



# Joint Budget Committee Staff

## FY 2013-14 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 2012-13 appropriation represents 1.6 percent of statewide operating appropriations and 1.1 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 2012-13 Appropriation and FY 2013-14 Request

Department of Public Safety						
	Total Funds	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	FTE
<b>FY 2012-13 Appropriation:</b>						
HB 12-1335 (Long Bill)	\$272,658,804	\$84,081,985	\$135,447,278	\$25,064,507	\$28,065,034	1,365.2
HB 12-1019 (POE Transfer to CSP)	10,892,480	(283,704)	10,574,790	601,394	0	122.3
HB 12-1283 (Re-Org. HS and Fire Sfty.)	36,608,071	838,349	10,129,020	349,977	25,290,725	71.3
Other Legislation	<u>37,509</u>	<u>(12,491)</u>	<u>(1,048,016)</u>	<u>1,098,016</u>	<u>0</u>	<u>(0.5)</u>
<b>TOTAL</b>	<b>\$320,196,864</b>	<b>\$84,624,139</b>	<b>\$155,103,072</b>	<b>\$27,113,894</b>	<b>\$53,355,759</b>	<b>1,558.3</b>
<b>FY 2013-14 Requested Appropriation:</b>						
FY 2012-13 Appropriation	\$320,196,864	\$84,624,139	\$155,103,072	\$27,113,894	\$53,355,759	1,558.3
R-1 DCJ CCCJ Continuation Funding	255,443	255,443	0	0	0	2.5
R-2 DHSEM Crit. Infr. / Cont. of Ops.	74,332	74,332	0	0	0	0.8
R-3 CSP Moffat County Op. Costs	63,525		63,525	0	-0	0.0
R-4 CSP Special Events Closures	548,262		548,262	0	0	0.0
R-5 DCJ Provider Rate Increase	841,645	803,204	0	38,441	0	0.0
NP-1 EDO Capitol Comp. Buildings	83,266	57,805	24,689	772	0	0.0
NP-2 EDO Employee Survey	29,466	29,466	0	0	0	0.0
NP-3 EDO OIT Ent. Asset Mgt.	24,184	24,184	0	0	0	0.0
Base Common Policy Adjustments	10,678,706	2,126,093	7,764,258	131,779	656,576	0.0
Base HB 12-1268 Health Fac. Inspection	1,206,067	87,944	456,868	336,639	324,616	15.0
Base Indirect Costs Adjustments	911,427		868,886	9,380	33,161	0.0
Base Fund Source Adjustments	0	(861,896)	(61,261)	921,912	1,245	0.0
Base IT Common Policy Adjustments	(238,441)	169,018	(526,198)	126,651	(7,912)	0.0
Base Various Annualizations	(80,709)	(164,006)	0	83,297	0	2.5
Base Annualizations Bills	<u>(28,020)</u>	<u>(25,473)</u>	<u>(2,547)</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>TOTAL</b>	<b>\$334,566,017</b>	<b>\$87,200,253</b>	<b>\$164,239,554</b>	<b>\$28,762,765</b>	<b>\$54,363,445</b>	<b>1,579.1</b>
<b>Increase/(Decrease)</b>	\$14,369,153	\$2,576,114	\$9,136,482	\$1,648,871	\$1,007,686	20.8
<b>Percentage Change</b>	4.5%	3.0%	5.9%	6.1%	1.9%	1.3%

\* The highlighted rows above indicate that Requests 1 and 5 will be discussed as part of a separate briefing document.

## **Summary of Issues Presented to the Joint Budget Committee**

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**Consolidation of Homeland Security, Disaster Management and Fire Prevention and Control Functions:** House Bill 12-1283 consolidated the State's fire prevention and control and homeland security and emergency management functions, personnel, and resources within the Department of Public Safety. This issue brief provides a brief overview of the bill and the new Division of Fire Prevention and Control and the new Division of Homeland Security and Emergency Management.

**Disaster Response Procedures and Funding for Disaster Emergencies:** The Governor has primary responsibility for disaster response. Once the Governor declares a disaster emergency, he can take a number of actions, including re-directing available resources and transferring and expending state moneys appropriated for other purposes. Projections of Disaster Emergency Fund balances are difficult given the number and complexity of disaster emergency declarations over the past several years.

**Highway Users Tax Fund (HUTF) "Off-the-Top" Funding and Growth:** The FY 2013-14 requests for HUTF "Off-the-Top" funding in the State Patrol is \$352,000 below the appropriations 6.0 percent growth limit. House Bill 10-1019 transferred the Ports of Entry Functions of the Department of Revenue to the State Patrol, thus, starting with FY 2012-13 appropriating all HUTF "Off-the-Top" to the Department of Public Safety.

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### **For More Information**

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**To read the entire briefing:** [http://www.state.co.us/gov\\_dir/leg\\_dir/jbc/2012-13/pubsafbrf1.pdf](http://www.state.co.us/gov_dir/leg_dir/jbc/2012-13/pubsafbrf1.pdf)