



DEPARTMENT OF PUBLIC SAFETY

November 1, 2012

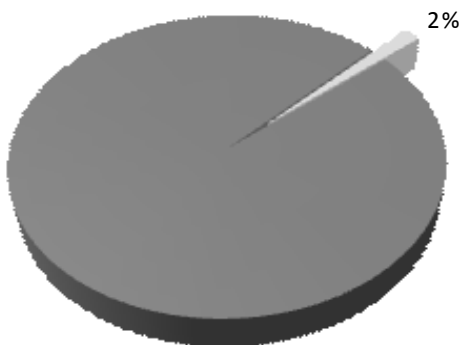
FY 2013-14 Budget Request

<u>Department of Public Safety</u>				
	FY 2012-13 Appropriation	FY 2013-14 Request	FY 2013-14 Change	Percent Change
Total Funds	\$320,196,864	\$334,566,017	\$14,369,153	4.5%
General Fund	\$84,624,139	\$87,200,253	\$2,576,114	3.0%
Cash Funds	\$155,103,072	\$164,239,554	\$9,136,482	5.9%
Reappropriated Funds	\$27,113,894	\$28,762,765	\$1,648,871	6.1%
Federal Funds	\$53,355,759	\$54,363,445	\$1,007,686	1.9%
FTE	1,558.3	1,579.1	20.8	1.3%

Department Description

The mission of the Colorado Department of Public Safety is to provide 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 also provides professional support of the criminal justice system, fire safety and emergency response communities, other governmental agencies, and private entities. The Department's goal is to serve the public through an organization that emphasizes quality and integrity.

Share of Statewide Operating Total



■ State Total ■ Department Total

Share of Statewide General Fund



■ State General Fund Total
■ Department General Fund Total

Major Factors Affecting FY 2013-14 Budget

- The Department of Public Safety is requesting an increase of \$14.3 million total funds (4.5 percent) in its FY 2013-14 budget. This includes an increase of \$2.6 million (3.0 percent) in General Fund.
- **Salary Survey and associated common policy increases:** The total cost of this package is \$10,450,764 (\$1,437,735 General Fund). Findings in the DPA Annual Compensation Survey Report for FY 2012-13 found that CSP troopers were paid over 26% *below* comparison law enforcement agencies in the state creating a concern for unsustainable attrition rates. The adjustment of salary classification ranges via salary survey has brought the CSP trooper classification to 94% of comparison law enforcement agency salaries.
- **Continuation of the Colorado Commission on Criminal and Juvenile Justice:** The Department requests \$255,443 General Fund to continue funding for the Colorado Commission on Criminal and Juvenile Justice (CCCJJ). The request includes funding for 2.5 FTE that staff, assist, and support the CCCJJ. Pursuant to H.B. 07-1358, the CCCJJ will be repealed on July 1, 2013. Continuation of the CCCJJ requires a statutory change that the Department intends to seek in the 2013 session. This request is contingent upon passage of such legislation. Funding for the CCCJJ will be provided through this request, and the companion legislation will have no fiscal impact. Should the legislation fail, the Department will withdraw this request.
- **Critical infrastructure initiative:** The Department is requesting \$74,332 General Fund and one FTE in the Division of Homeland Security & Emergency Management to coordinate and manage critical infrastructure protection activities for State-owned facilities and other key resources, and administer the State's continuity of operations/continuity of government processes. This proposal will help ensure that State government can function and deliver vital services following a disaster or other critical incident.
- **CSP operating lease adjustment:** The Department is requesting an increase of \$63,525 HUTF "Off the Top" to fund an increase in operating expenses related to the Moffat County Public Safety Center.
- **CSP special event spending authority:** The Department is requesting an additional \$548,264 Cash Fund spending authority for the increased demand for "Special Event" road and lane closures involving the Colorado State Patrol. "Special Events" are requested from a variety of State and private entities on a routine basis and they compensate the CSP for the overtime and vehicle costs. The USA Pro Cycling Challenge was an example of a "Special Event."
- **Community Corrections provider rate increase:** The Department is requesting a General Fund increase of \$841,646 in the Office of Community Corrections in the Division of Criminal Justice. This request is a coordinated effort with the Department of Corrections, the Department of Healthcare Policy and Financing, and the Department of Human Services to accomplish a 1.5% provider rate increase.