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**MEMORANDUM**

January 5, 2014

**TO:** Senator Randy Baumgardner

**FROM:** Matt Becker, Research Analyst, 303-866-4785

**SUBJECT:** Recent Budget Actions Concerning the Department of Public Safety

**Summary**

This memorandum responds to your request for information related to recent budget actions concerning the Department of Public Safety (DPS). Specifically, you inquired about recent capital budget requests from the department, the number of DPS employees recently hired, the locations of DPS facilities, and recent legislation affecting DPS employees and facilities. Potential action by the Capital Development Committee (CDC) concerning the recent budget requests is also included.

**Recent Budget Activity Concerning the Department of Public Safety**

**Background.** DPS is comprised of the following divisions and offices: the Colorado Bureau of Investigation (CBI); the Colorado State Patrol; the Division of Criminal Justice; the Division of Fire Prevention and Control (DFPC); the Division of Homeland Security and Emergency Management (DHSEM); the School Safety Resource Center; Human Resources; and the Executive Director's Office. DFPC and DHSEM are newly created divisions that were assigned to the department in 2012. These divisions are located in facilities across the state, including CBI labs in Pueblo and Grand Junction, the Kipling Complex (690 and 700 Kipling Street), and other state-owned or commercial leased space. Legislation passed in recent years led to the reorganization of the department and the appropriation of new full-time equivalent (FTE) employees. During the 2013 and 2014 sessions, DPS was appropriated 144.8 new FTE, of which 59.8 FTE remain to be hired, and of which 70.5 FTE will be housed at the Kipling Complex or other commercial leased space in the Denver metro area.

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**Recent capital budget requests.** The department submitted a FY 2014-15 capital budget request to renovate the Kipling Complex for a new forensic laboratory needed to process additional sexual assault kits, pursuant to House Bill 13-1020. In March 2014, prior to the passage of the 2014 Long Bill, the CDC approved a change in the project scope to purchase existing lab space in Arvada rather than to retrofit the Kipling Complex. House Bill 14-1387 authorized the department to acquire real property for the new lab space. The Arvada lab was purchased on July 18, 2014 for \$3,675,000. In December 2014, DPS submitted a FY 2014-15 supplemental request to redesign and configure recently vacated space on two floors of the Kipling Complex. In this renovated space, DPS intends to locate newly appropriated FTE and relocate personnel currently housed in commercial leased spaced at 710 Kipling Street. DPS currently has four active leases at 710 Kipling, three of which expire on June 30, 2015. In January 2015, DPS submitted a second FY 2014-15 supplemental request related to the renovation of the Arvada lab, because the initial cost estimate was substantially less than the direct construction costs developed by the contracted construction firm. The requests are summarized in Table 1.

**Table 1  
Recent Capital Budget Requests from DPS**

<b>Project Title</b>	<b>Request Amount</b>	<b>Type and Status</b>
Acquisition or Renovation of Additional Denver CBI Lab Space to Comply with House Bill 13-1020	\$7,202,352 CCF*	FY 2014-15 capital budget request; appropriated in the 2014 Long Bill.
Redesign of 690 and 700 Kipling Street Vacated Space	\$2,536,576 CCF	FY 2014-15 supplemental capital budget request; heard by the CDC on December 17, 2014.
Acquisition or Renovation of Additional Denver CBI Lab Space to Comply with House Bill 13-1020	\$4,022,154 CCF**	FY 2014-15 supplemental capital budget request; received by the CDC on January 2, 2015.

Source: Legislative Council Staff

\*The department was appropriated the full request amount in the 2014 Long Bill.

\*\*The department expects to transfer \$2,756,822 from its General Fund operating budget associated with HB 13-1020 to the Capital Construction Fund (CCF) to offset the request amount, resulting in a net request of \$1,265,332.

**Other factors driving DPS budget requests.** In addition to the recent capital budget requests, DPS has requested \$264,754 in FY 2015-16 from the Joint Budget Committee (JBC) for the operation and maintenance costs of the two new CBI facilities in Pueblo and Arvada. Additionally, House Bill 14-1340 requires CBI to operate a state toxicology lab on or before July 1, 2015. In FY 2013-14 and FY 2014-15, DPS also requested additional funding for the DFPC and the DHSEM for costs related to disasters and emergency response. The JBC's FY 2015-16 briefing document for DPS states that much of the change in the department's General Fund request amount over prior years can be attributed to the creation of the Colorado Firefighting Air Corps (CFAC), authorized by Senate Bill 14-164. Funding for CFAC totaled \$19.7 million in FY 2014-15 and is estimated to cost \$10.5 million in FY 2015-16.

**FY 2015-16 capital budget requests.** Table 2 outlines the capital budget requests for FY 2015-16 submitted by the department and approved by the Governor's Office of State Planning and Budgeting (OSPB). These requests are scheduled to be heard by the CDC on January 20, 2015.

**Table 2  
FY 2015-16 DPS Capital Budget Requests**

<b>Project Title</b>	<b>Request Amount</b>	<b>Type and Status</b>
Engine Replacement, Division of Fire Prevention and Control	\$1,660,000 CCF	New, never before requested; prioritized and recommended for funding by OSPB
CBI Pueblo Lab (COP Payments)	\$759,315 CCF	New, never before requested; not prioritized by OSPB
Capitol Complex Security Surveillance System Replacement	\$812,000 CF	New, never before requested; cash-funded; not prioritized by OSPB
Doma Eastbound Port of Entry Replacement	\$1,145,000 CF	New, never before requested; cash-funded; not prioritized by OSPB
Greeley Troop Office Replacement	\$974,891 CF	New, never before requested; cash-funded; not prioritized by OSPB

**Potential CDC Action Regarding FY 2014-15 Supplemental Requests**

The CDC could act in several ways with regard to the FY 2014-15 supplemental requests submitted by DPS to be considered by the committee. Alternatives include:

- taking no action and considering and prioritizing the requests along with the regular FY 2015-16 capital budget requests;
- approving the requests as submitted and recommending them for funding to the JBC; or
- recommending the requests for funding to the JBC under conditions specified by the committee.

If the committee decides to act upon these requests in a way other than that requested by the department, additional consideration is warranted. For example, if the supplemental request for the Redesign of 690 and 700 Kipling Street Vacated Space project is not acted upon and is considered along with the FY 2015-16 capital budget requests, the department would likely have to renew at least one of its commercial leases at 710 Kipling Street for at least another year. If the supplemental request for the Arvada lab is not acted upon, it could delay the renovation of the recently purchased lab space necessary to comply with HB 13-1020.