

NOTE: This bill has been prepared for the signatures of the appropriate legislative officers and the Governor. To determine whether the Governor has signed the bill or taken other action on it, please consult the legislative status sheet, the legislative history, or the Session Laws.

An Act

HOUSE BILL 14-1245

BY REPRESENTATIVE(S) Duran, May, Gerou, Fields, Ginal, Labuda, Pettersen, Rosenthal, Vigil, Williams, Young;
also SENATOR(S) Steadman, Hodge, Lambert, Crowder, Newell, Nicholson, Todd.

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY.

Be it enacted by the General Assembly of the State of Colorado:

SECTION 1. Appropriation to the department of public safety for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 2 of chapter 441, (SB 13-230), **amend** Part XVII as follows:

Section 2. **Appropriation.**

Capital letters indicate new material added to existing statutes; dashes through words indicate deletions from existing statutes and such material not part of act.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|-----------------------------------|-------|---------------------------------|---------------------------|------------------------|--|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| PART XVII | | | | | | | |
| DEPARTMENT OF PUBLIC SAFETY | | | | | | | |
| (1) EXECUTIVE DIRECTOR'S OFFICE | | | | | | | |
| (A) Administration | | | | | | | |
| Personal Services | 2,543,578 | | | | | 2,543,578 ^a (32.2 FTE) | |
| Health, Life, and Dental | 11,829,478 | | 1,972,034 | | 8,429,097 ^b | 693,982 ^c | 734,365(I) |
| Short-term Disability | 204,603 | | 41,728 | | 138,940 ^b | 9,677 ^c | 14,258(I) |
| S.B. 04-257 Amortization Equalization Disbursement | 3,661,708 | | 716,205 | | 2,525,578 ^b | 172,237 ^c | 247,688(I) |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | 3,303,423 | | 644,288 | | 2,280,409 ^b | 155,119 ^c | 223,607(I) |
| Salary Survey | 6,553,420 | | 543,087 | | 5,499,839 ^b | 268,213 ^c | 242,281(I) |
| Merit Pay | 1,611,966 | | 267,241 | | 1,182,984 ^b | 78,884 ^c | 82,857(I) |
| Shift Differential | 516,482 | | 71,408 | | 409,322 ^b | 35,752 ^c | |
| Workers' Compensation | 2,777,091 | | | | 2,277,215 ^b | 499,876 ^d | |
| Operating Expenses | 178,232 | | | | | 178,232 ^d | |
| Legal Services for 3,616 hours | 329,345 | | 107,094 | | 202,532 ^b | 19,719 ^d | |
| Purchase of Services from Computer Center | 3,992,782 3,942,782 | | 1,018,603 968,603 | | 1,704,754 ^b | 1,269,425 ^d | |
| Colorado State Network Management and Administration of OIT | 1,279,088 432,773 | | 931,847 | | 184,798 ^b | 162,443 ^d 432,773 ^d | |
| Payment to Risk Management and Property Funds | 1,185,797 | | 533,609 | | 652,188 ^c | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|----------------------|-------|--------------------|---------------------------|--------------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Vehicle Lease Payments | 128,858 | | 64,687 | | 33,521 ^e | 30,650 ^f | |
| | 169,254 | | 57,602 | | 76,194 ^e | 35,458 ^f | |
| Leased Space | 1,917,759 | | 928,275 | | 499,111^e | 490,373 ^f | |
| | 2,002,565 | | | | 583,917 ^g | | |
| Capitol Complex Leased Space | 1,591,078 | | 219,469 | | 627,386 ^g | 744,223 ^h | |
| Communication Services Payments | 887,267 | | 13,182 | | 795,064 ^g | 67,075 ^h | 11,946(I) |
| COFRS Modernization Information Technology Security | 181,882 | | 52,658 | | 95,007 ^g | 34,217 ^h | |
| | 67,863 | | 23,176 | | 34,687 ^g | 10,000 ^h | |
| Utilities | 196,523 | | | | 195,023 ^g | 1,500 ⁱ | |
| Distributions to Local Government | 50,000 | | | | 50,000 ^j | | |
| | <u>45,420,996</u> | | | | | | |
| | 45,496,198 | | | | | | |

^a Of this amount, \$1,317,780 shall be from departmental indirect cost recoveries and \$1,225,798 shall be from statewide indirect cost recoveries.

^b Of these amounts, \$23,068,366 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$1,767,102 shall be from various sources of cash funds.

^c Of these amounts, \$221,141 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$173,484 shall be from departmental indirect cost recoveries, \$93,071 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$81,986 shall be from other state agencies for dispatch services, \$51,162 shall be from the Legislative Department, and \$793,020 shall be from various sources.

^d These amounts shall be from departmental indirect cost recoveries.

^e Of these amounts, \$521,678 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$164,031~~ \$206,704 shall be from various sources of cash funds.

^f Of these amounts, \$474,073 shall be from departmental indirect cost recoveries, \$39,387 shall be from Limited Gaming funds appropriated to the Department of Revenue, and ~~\$7,563~~ \$12,371 shall be from various sources of reappropriated funds.

^g Of these amounts, \$2,130,146 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$116,132~~ \$200,938 shall be from various sources of cash funds.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^h Of these amounts, \$819,580 shall be from departmental indirect cost recoveries and \$35,935 shall be from various sources of reappropriated funds.

ⁱ This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

^j This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

(B) Special Programs

(1) Witness Protection Program

| | | | | | | |
|--------------------------------------|---------|--|--------|--|---------------------|--|
| Witness Protection Fund | 83,000 | | 83,000 | | | |
| Witness Protection Fund Expenditures | 83,000 | | | | 83,000 ^a | |
| | 166,000 | | | | | |

^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

(2) Colorado Integrated Criminal Justice Information System (CICJIS)

| | | | | | | |
|--------------------|-----------|--|--|--|----------------------|------------|
| Personal Services | 1,106,160 | | | | 861,632 ^a | 244,528(I) |
| | | | | | (11.0 FTE) | |
| Operating Expenses | 150,502 | | | | 100,502 ^a | 50,000(I) |
| | 1,256,662 | | | | | |

^a These amounts shall be from departmental indirect cost recoveries.

(3) School Safety Resource Center

| | | | | | |
|---------------|---------|-----------|--|----------------------|--|
| Program Costs | 494,169 | 350,169 | | 144,000 ^a | |
| | | (4.0 FTE) | | | |

^a This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.

47,337,827
47,413,029

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|----------------------|-------|-------------------------|---------------------------|---|---|--|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (2) COLORADO STATE PATROL | | | | | | | |
| Colonel, Lt. Colonels, Majors, and Captains | 3,974,328 | | 79,007 (1.0 FTE) | | 3,895,321 ^a (33.0 FTE) | | |
| Sergeants, Technicians, and Troopers | 49,087,606 | | 1,333,464 (18.0 FTE) | | 46,134,077 ^b (576.0 FTE) | 1,620,065 ^c (21.6 FTE) | |
| Civilians | 4,384,890 | | 42,864 (1.0 FTE) | | 4,275,817 ^d (76.5 FTE) | 66,209 ^c (1.0 FTE) | |
| Retirements | 400,000 | | | | 400,000 ^a | | |
| Overtime | 1,403,815 | | | | 1,378,553 ^d | 25,262 ^c | |
| Operating Expenses | 9,827,325 | | 462,528 | | 9,110,896^d | 253,901^e | |
| | 11,874,846 | | | | 10,776,417 ^d | 635,901 ^c | |
| Information Technology | | | | | | | |
| Asset Maintenance | 2,843,020 | | | | 2,843,020 ^a | | |
| Vehicle Lease Payments | 5,790,302 | | 146,161 | | 5,379,555^e | 154,376 ^f | 110,210 ^(f) |
| | 5,836,418 | | 253,392 | | 5,294,734 ^e | 117,711 ^f | 170,581 ^(I) |
| Ports of Entry | 7,906,897 | | | | 7,906,897 ^e (117.8 FTE) | | |
| Communications Program | 7,462,168 | | | | 6,562,993^e 6,720,849 ^e (127.1 FTE) | 878,189 ^g 724,017 ^g (9.0 FTE) | 20,986 ^(f) 17,302 ^(I) |
| State Patrol Training Academy | 2,370,021 | | | | 1,882,550 ^h (17.0 FTE) | 487,471 ⁱ | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|---------------------------------------|-------------------------|---------------------------|--------------------------------------|--------------------------------------|----------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Safety and Law Enforcement Support | 3,473,679 | | | | 1,012,512 ^j | 2,461,167 ^k (4.0 FTE) | |
| Aircraft Program | 727,859 | | | | 536,509 ^l (4.5 FTE) | 191,350 ^m (1.5 FTE) | |
| Executive and Capitol Complex Security Program | 4,075,852 | | 2,697,904 (41.0 FTE) | | | 1,377,948 ⁿ (25.0 FTE) | |
| Hazardous Materials Safety Program | 1,135,380 | | | | 1,135,380 ^o (12.0 FTE) | | |
| Automobile Theft Prevention Authority | 6,213,420 | | | | 6,213,420 ^p (3.0 FTE) | | |
| Victim Assistance | 651,246 | | | | 197,000 ^q | 280,320 ^r (5.0 FTE) | 173,926(I) (1.8 FTE) |
| Counter-drug Program | 4,000,000 | | | | 4,000,000 ^s | | |
| Motor Carrier Safety and Assistance Program Grants | 3,724,074 | | | | 326,607 ^a | | 3,397,467(I) (32.0 FTE) |
| Federal Safety Grants | 1,073,045 | | | | | | 1,073,045(I) (2.0 FTE) |
| Indirect Cost Assessment | <u>6,725,352</u> | | | | 6,164,283 ^t | 330,396 ^u | 230,673(I) |
| | | 127,250,279 129,343,916 | | | | | |

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

^b Of this amount, \$45,174,276 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$870,944 shall be from the E-470 Toll Road Authority, \$35,644 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$53,213 shall be from various sources of cash funds.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

^c Of these amounts, \$1,916,280 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$382,000 SHALL BE FROM THE PUBLIC SAFETY COMMUNICATIONS TRUST FUND CREATED IN SECTION 24-37.5-506 (1), C.R.S., AND APPROPRIATED TO THE GOVERNOR'S OFFICE OF INFORMATION TECHNOLOGY, and \$49,157 shall be from other state agencies.

^d Of these amounts, ~~\$14,087,615~~ \$15,753,136 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,874 shall be from the E-470 Toll Road Authority, \$119,813 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$338,964 shall be from various sources of cash funds.

^e Of these amounts, ~~\$18,600,024~~ \$18,842,087 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., ~~\$698,213~~ \$538,270 shall be from user fees from non-state agencies, \$210,210 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and ~~\$340,998~~ \$331,913 shall be from various sources of cash funds.

^f This amount shall be from various sources of reappropriated funds.

^g Of this amount, ~~\$348,957~~ \$287,695 shall be from the Department of Transportation, ~~\$178,275~~ \$146,977 shall be from Limited Gaming funds appropriated to the Department of Revenue, ~~\$167,806~~ \$138,347 shall be from the Department of Natural Resources, ~~\$159,318~~ \$131,348 shall be from the Department of Corrections, ~~\$20,979~~ \$17,296 shall be from the Department of Higher Education (Adams State College), ~~\$2,578~~ \$2,126 shall be from the Department of Revenue, and ~~\$276~~ \$228 shall be from the Colorado Bureau of Investigation.

^h Of this amount, \$1,802,925 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$79,625 shall be from user fees from non-state agencies.

ⁱ This amount shall be from user fees collected from other state agencies.

^j Of this amount, \$456,377 shall be from user fees collected from non-state agencies and \$556,135 shall be from various sources of cash funds.

^k Of this amount, \$1,817,282 shall be from the Department of Transportation and \$643,885 shall be from user fees collected from other state agencies.

^l Of this amount, \$346,865 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$9,644 shall be from various sources of cash funds.

^m This amount shall be from user fees collected from other state agencies.

ⁿ Of this amount, \$801,507 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$292,313 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$284,128 shall be from the Legislative Department.

^o Of this amount, \$794,966 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,586 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$121,828 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

^p This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.

^q This amount shall be from compulsory insurance fine revenue collected and allocated pursuant to Section 42-4-1409 (9), C.R.S.

^r This amount shall be from the Division of Criminal Justice, Victims Assistance Sub-program.

^s This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|-----------------------------------|--|---------------------------|--|-----------------------------------|-----------------------------|
| | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (3) DIVISION OF FIRE PREVENTION AND CONTROL | | | | | | |
| Personal Services | 3,200,379 | 174,472 (2.0 FTE) | | 2,400,464 ^a (33.5 FTE) | 625,443 ^b (9.5 FTE) | |
| Operating Expenses | 884,770 | 16,330 | | 704,665 ^a | 88,678 ^b | 75,097(I) |
| Wildland Fire Management Services | 5,849,000 5,863,556 | 267,000 327,227 (4.9 FTE) (5.5 FTE) | | 5,350,000(I)^c 5,304,329(I) ^c (26.4 FTE) | | 232,000(I) (4.1 FTE) |
| Indirect Cost Assessment | <u>144,223</u> | | | 109,473 ^d | 11,395 ^e | 23,355(I) |
| | | 10,078,372 10,092,928 | | | | |

^a Of these amounts, \$1,478,661 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$617,965 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., and \$1,008,503 shall be from various cash funds including: the Firefighter, First Responder, and Hazardous Materials Responder Certification Fund created in Section 24-33.5-1207 (1), C.R.S., the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., the Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5) (a), C.R.S., and from various other sources of cash funds including funds pursuant to Section 24-33.5-1203 (1) (l), C.R.S.

^b Of these amounts, \$569,030 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$145,091 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c Of this amount, ~~\$3,250,000~~ \$3,204,329 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1226 (4) (a), C.R.S., \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2) (a), C.R.S., \$850,000 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., \$150,000 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S., and \$100,000 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4), C.R.S.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|-------|-------------------------|---------------------------|-----------------------------------|-----------------------------------|------------------------|
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | | | | | | | |
| (4) DIVISION OF CRIMINAL JUSTICE | | | | | | | |
| (A) Administration | | | | | | | |
| DCJ Administrative Services | 2,696,215 | | 1,596,373 (18.5 FTE) | | 517,492 ^a (7.6 FTE) | 498,312 ^b (1.9 FTE) | 84,038(I) (1.3 FTE) |
| Indirect Cost Assessment | <u>597,597</u> | | | | 48,542 ^c | 5,828 ^b | 543,227(I) |
| | 3,293,812 | | | | | | |

^a Of this amount, \$447,517 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$36,674 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

^b Of this amount, \$413,509 shall be from departmental indirect cost recoveries and \$90,631 shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation.

^c Of this amount, \$35,993 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1) (a), C.R.S., and \$12,549 shall be from various sources of cash funds.

(B) Victims Assistance

| | | | | | | | |
|--|-------------------|--|--|--|-----------------------------------|--|---------------|
| Federal Victims Assistance and Compensation Grants | 10,400,000 | | | | | | 10,400,000(I) |
| State Victims Assistance and Law Enforcement Program | 1,500,000 | | | | 1,500,000 ^a | | |
| Child Abuse Investigation | 200,000 | | | | 200,000 ^b (0.4 FTE) | | |
| | <u>12,100,000</u> | | | | | | |

^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|--------------------|---------------------------|---------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (C) Juvenile Justice and Delinquency Prevention | | | | | | | |
| Juvenile Justice Disbursements | 850,000 | | | | | | 850,000(I) |
| Juvenile Diversion Programs | 1,241,139 | | 1,241,139 | (0.9 FTE) | | | |
| | <u>2,091,139</u> | | | | | | |
| (D) Community Corrections | | | | | | | |
| Community Corrections Boards Administration | 2,140,703 | | 2,140,703 | | | | |
| Community Corrections Placements ⁶⁰ | 55,112,987 | | 54,094,118 | | | 1,018,869 ^a | |
| Services for Substance Abuse and Co-occurring Disorders | 1,793,900 | | | | | 1,793,900 ^a | |
| Subsistence Grace Period Pilot Project ⁶¹ | 591,200 | | 591,200 | | | | |
| Specialized Offender Services | 55,000 | | 55,000 | | | | |
| Offender Assessment Training | 10,507 | | 10,507 | | | | |
| | <u>59,704,297</u> | | | | | | |

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, Appropriation to the Correctional Treatment Cash Fund line item.

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|----------------------|---------------------------|-----------------------------------|-----------------------------------|----------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (E) Crime Control and System Improvement | | | | | | | |
| State and Local Crime Control and System Improvement Grants | 4,900,000 | | | | | | 4,900,000(I) |
| Sex Offender Surcharge Fund Program | 153,325 | | | | 153,325 ^a (1.5 FTE) | | |
| Sex Offender Supervision | 328,002 | | 328,002 (3.2 FTE) | | | | |
| Treatment Provider Criminal Background Checks | 49,606 | | | | 49,606 ^b (0.6 FTE) | | |
| Colorado Regional and Community Policing Institute | 200,000 | | | | | 100,000 ^c (1.0 FTE) | 100,000(I) (1.5 FTE) |
| Federal Grants | 4,300,000 | | | | | | 4,300,000(I) (17.5 FTE) |
| Criminal Justice Training Fund | 120,000 | | | | 120,000 ^d (0.5 FTE) | | |
| MacArthur Foundation Grant | 75,000 | | | | 75,000 ^e | | |
| Methamphetamine Abuse Task Force Fund | 20,000 | | | | 20,000 ^f | | |
| | <u>10,145,933</u> | | | | | | |

^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|---|--------------------|--------------------|---------------------------|------------------------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| | 87,335,181 | | | | | |
| (5) COLORADO BUREAU OF INVESTIGATION | | | | | | |
| (A) Administration | | | | | | |
| Personal Services | 355,778 | 287,276 | | 68,502 ^a | | |
| | | (3.0 FTE) | | (1.0 FTE) | | |
| Operating Expenses | 24,706 | 13,729 | | 10,977 ^a | | |
| Vehicle Lease Payments | 269,849 | 248,295 | | 6,538^a | 12,350 ^b | 2,666(I) |
| | 403,134 | 376,025 | | 7,512 ^a | 15,851 ^b | 3,746(I) |
| Federal Grants | 829,795 | | | | | 829,795(I) |
| | | | | | | (3.0 FTE) |
| Indirect Cost Assessment | 298,621 | | | 210,023 ^c | 75,126 ^d | 13,472(I) |
| | <u>1,778,749</u> | | | | | |
| | 1,912,034 | | | | | |

^a Of these amounts, \$79,479 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and ~~\$6,538~~ \$7,512 shall be from various sources of cash funds.

^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c This amount shall be from various sources of cash funds.

^d Of this amount, \$53,772 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$21,354 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|-------|-------------------------|---------------------------|--------------------------------------|-----------------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (B) Colorado Crime Information Center (CCIC) | | | | | | | |
| (1) CCIC Program Support | | | | | | | |
| Personal Services | 962,484 | | 844,647 (14.8 FTE) | | 117,837 ^a (2.2 FTE) | | |
| Operating Expenses | <u>194,189</u> | | 121,859 | | 52,397 ^b | 19,933 ^c | |
| | 1,156,673 | | | | | | |
| | | | | | | | |
| ^a Of this amount, \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., and \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S. | | | | | | | |
| ^b Of this amount, \$39,451 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., \$6,776 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$6,170 shall be from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S. | | | | | | | |
| ^c This amount shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fees collected from other state agencies. | | | | | | | |
| | | | | | | | |
| (2) Identification | | | | | | | |
| Personal Services | 3,201,519 | | 1,155,085 (21.8 FTE) | | 1,798,876 ^a (25.7 FTE) | 247,558 ^b (6.1 FTE) | |
| Operating Expenses | 5,217,099 | | 244,510 | | 2,503,224 ^a | 2,469,365 ^b | |
| Lease/Lease Purchase | | | | | | | |
| Equipment | <u>591,235</u> | | | | 378,392 ^a | 212,843 ^b | |
| | 9,009,853 | | | | | | |
| | | | | | | | |
| ^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies. | | | | | | | |
| ^b Of these amounts, \$2,669,989 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies, \$259,777 shall be from an appropriation in the Department of Revenue from the Medical Marijuana License Cash Fund created in Section 12-43.3-501 (1), C.R.S. | | | | | | | |
| (3) Information Technology | 1,665,697 | | 844,310 | | 758,587 ^a | 62,800 ^b | |

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--|--------------------|-------|--------------------|---------------------------|------------------------|-------------------------|----------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (C) Laboratory and Investigative Services | | | | | | | |
| Personal Services | 8,285,561 | | 7,484,631 | | 168,407 ^a | | 632,523 ^b |
| | 8,362,274 | | 7,561,344 | | | | |
| | | | (92.8 FTE) | | (3.8 FTE) | | (7.0 FTE) |
| | | | (93.8 FTE) | | | | |
| Operating Expenses | 4,220,691 | | 2,368,532 | | 1,726,857 ^a | | 125,302 ^c |
| | 5,098,868 | | 3,246,709 | | | | |
| Complex Financial Fraud Unit | 642,992 | | | | 642,992 ^d | | |
| | | | | | (7.0 FTE) | | |
| Lease/Lease Purchase Equipment | 439,196 | | 439,196 | | | | |
| | <u>13,588,440</u> | | | | | | |
| | 14,543,330 | | | | | | |

^a These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c Of this amount, \$106,974 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$18,328 shall be from the Division of Criminal Justice, Victims Assistance Sub-program.

^d This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.

(D) State Point of Contact - National Instant Criminal Background Check Program

| | | | | | | | |
|-------------------|-----------|--|------------|--|----------------------|--|--|
| Personal Services | 1,312,023 | | 1,086,212 | | 225,811 ^a | | |
| | | | (22.0 FTE) | | (4.4 FTE) | | |

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|--------------------|----------------------|-------|--------------------|---------------------------|-------------------------------|-------------------------|------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Operating Expenses | 361,248 | | 300,744 | | 60,504^a | | |
| | <u>365,815</u> | | | | 65,071 ^a | | |
| | 1,673,271 | | | | | | |
| | 1,677,838 | | | | | | |

^a ~~These amounts~~ OF THESE AMOUNTS, \$286,315 shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S., AND \$4,567 SHALL BE FROM A NON STATUTORY CASH ACCOUNT THAT CONSISTS OF MONEYS FROM THE STATEWIDE INSTANT BACKGROUND CHECK FUND CREATED IN SECTION 12-26.5-107 (2), C.R.S., WHICH WAS REPEALED ON NOVEMBER 30, 1998.

~~28,872,683~~
29,965,425

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

| | | | | | | | |
|--|-----------------------|--|----------------------|--|---------------------------|---------------------|---------------|
| Program Administration | 2,649,698 | | 627,965 | | | 65,841 ^a | 1,955,892(I) |
| | 2,710,427 | | 688,694 | | | | |
| | | | (9.2 FTE) | | | (1.0 FTE) | (18.7 FTE) |
| | | | (9.7 FTE) | | | | |
| Disaster Response and Recovery | 4,950,000 | | | | 4,500,000(I) ^b | | 450,000(I) |
| Preparedness Grants and Training | 12,010,988 | | | | 10,988(I) ^b | | 12,000,000(I) |
| APPROPRIATION TO THE DISASTER EMERGENCY FUND | 70,000,000 | | 70,000,000 | | | | |
| Indirect Cost Assessment | <u>183,033</u> | | | | | 5,706 ^c | 177,327(I) |
| | 19,793,719 | | | | | | |
| | 89,854,448 | | | | | | |

^a This amount shall be from appropriations transferred from the Division of Local Government in the Department of Local Affairs.

APPROPRIATION FROM

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | | | |
|---|--------------------|----------------------|----------------------|---------------------------|----------------------------------|-------------------------|---------------------------------|
| | | | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| (B) Office of Prevention and Security | | | | | | | |
| Personal Services | 1,276,465 | | | | | 588,784 ^a | 687,681(I) |
| Operating Expenses | <u>536,917</u> | | | | | 45,765 ^a | (8.0 FTE) |
| | 1,813,382 | | | | | | 491,152(I) |
| | | | | | | | |
| ^a These amounts shall be from appropriations transferred from the Colorado State Patrol. | | | | | | | |
| (C) Office of Preparedness | | | | | | | |
| Program Administration | 803,001 | | 203,001 | | | | 600,000(I) |
| | | | (2.8 FTE) | | | | (6.0 FTE) |
| Grants and Training | <u>9,601,205</u> | | | | | | 9,601,205(I) |
| | 10,404,206 | | | | | | |
| | | 32,011,307 | | | | | |
| | | 102,072,036 | | | | | |
| | | | | | | | |
| TOTALS PART XVII | | | | | | | |
| (PUBLIC SAFETY) | | | | | | | |
| | | \$332,885,649 | \$90,128,524 | | \$161,806,324 ^a | \$25,776,057 | \$55,174,744 ^b |
| | | <u>\$406,222,515</u> | <u>\$161,382,246</u> | | <u>\$163,632,229^a</u> | <u>\$25,975,529</u> | <u>\$55,232,511^b</u> |

^a Of this amount, ~~\$119,991,019~~ \$121,898,603 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$9,860,988~~ \$9,815,317 contains an (I) notation.

^b This amount contains an (I) notation.

APPROPRIATION FROM

| ITEM & SUBTOTAL | TOTAL | GENERAL FUND | GENERAL FUND EXEMPT | CASH FUNDS | REAPPROPRIATED FUNDS | FEDERAL FUNDS |
|--------------------|-------|-----------------|---------------------------|---------------|-------------------------|------------------|
| \$ | \$ | \$ | \$ | \$ | \$ | \$ |

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

60 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements – This appropriation assumes the daily rates and average daily caseloads listed in the following table. The base rate for standard nonresidential services is a weighted average of the rates for four different levels of service. The appropriation also assumes that community corrections providers will collect client fees of up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements. Pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.

| Placement Type | Rates | | | Caseload | | | Appropriation |
|--|---------|--------------|---------|-------------|-------------|------------|----------------|
| | Base | Differential | Total | Diversion | Transition | Parole | |
| Standard Residential | \$38.68 | \$0.00 | \$38.68 | 1,300.0 | 1,326.5 | 80.0 | \$38,210,908 |
| Intensive Residential Treatment | 38.68 | 45.93 | 84.61 | 37.0 | 49.0 | 45.0 | 4,045,627 |
| Inpatient Therapeutic Community Residential Dual Diagnosis Treatment | 38.68 | 22.82 | 61.50 | 149.0 | 59.0 | 15.0 | 5,005,793 |
| John Eachon Re-entry Program | 38.68 | 33.85 | 72.53 | 70.0 | 49.0 | 15.0 | 3,547,442 |
| Sex Offender Residential | 38.68 | 54.12 | 92.80 | 11.0 | 15.0 | 0.0 | 880,672 |
| Standard Non-residential | 38.68 | 33.85 | 72.53 | 8.0 | 8.0 | 26.0 | 1,111,885 |
| Outpatient Day Treatment | 5.25 | 0.00 | 5.25 | 780.0 | 0.0 | 0.0 | 1,494,675 |
| Outpatient Therapeutic Community | 34.10 | 0.00 | 34.10 | 8.0 | 0.0 | 0.0 | 99,572 |
| Total | 13.65 | 0.00 | 13.65 | <u>77.0</u> | <u>22.0</u> | <u>0.0</u> | <u>493,243</u> |
| | | | | 2,440.0 | 1,528.5 | 181.0 | \$54,889,817 |

61 Department of Public Safety, Division of Criminal Justice, Community Corrections, Subsistence Grace Period Pilot Project – This appropriation is for an experimental 28-day subsistence grace period pilot project and for an evaluation of the project. Of this appropriation, \$20,000 for evaluation may roll forward to FY 2014-15. The unspent balance of the amount rolled forward to FY 2014-15 may further roll forward to FY 2015-16.

SECTION 2. Appropriation to the department of public safety for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, **amend** section 4 of chapter 197, (HB 13-1129), as follows:

Section 4. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of public safety, for the fiscal year beginning July 1, 2013, the sum of \$739,591 and 6.0 FTE, or so much thereof as may be necessary, TO BE ALLOCATED for ~~allocation to the division of criminal justice~~ for the evidence-based practices implementation for capacity resource center created in this act AS FOLLOWS:

(a) \$6,901 TO THE EXECUTIVE DIRECTOR'S OFFICE FOR VEHICLE LEASE PAYMENTS;

(b) \$24,200 TO THE EXECUTIVE DIRECTOR'S OFFICE FOR LEASED SPACE; AND

(c) \$708,490 AND 6.0 FTE TO THE DIVISION OF CRIMINAL JUSTICE.

SECTION 3. Appropriation to the department of public safety for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, section 22 of chapter 332, (SB 13-283), **amend** (2) as follows:

Section 22. **Appropriation.** (2) In addition to any other appropriation, there is hereby appropriated, out of any moneys in the marijuana cash fund created in section 12-43.3-501 (1) (a), Colorado Revised Statutes, not otherwise appropriated, to the department of public safety, for the fiscal year beginning July 1, 2013, the sum of ~~\$154,034~~; \$89,398, or so much thereof as may be necessary, for allocation to the division of criminal justice for the DCJ administrative services line item related to the implementation of this act.

SECTION 4. Appropriation to the department of public safety for the fiscal year beginning July 1, 2013. In Session Laws of Colorado 2013, **amend** section 2 of chapter 368, (HB 13-1020), as follows:

Section 2. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, out of any moneys in the general fund not otherwise appropriated, to the department of public safety, for the fiscal year beginning July 1, 2013, the sum of \$6,351,002, or so much thereof

as may be necessary, for allocation to the Colorado bureau of investigation, laboratory and investigative services, operating expenses, for contract services for testing of backlog evidence related to the implementation of this act. ANY MONEYS APPROPRIATED IN THIS SECTION NOT EXPENDED PRIOR TO JULY 1, 2014, ARE FURTHER APPROPRIATED TO THE DEPARTMENT FOR THE FISCAL YEAR BEGINNING JULY 1, 2014, FOR THE SAME PURPOSES.

SECTION 5. Safety clause. The general assembly hereby finds, determines, and declares that this act is necessary for the immediate preservation of the public peace, health, and safety.

Mark Ferrandino
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Morgan Carroll
PRESIDENT OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

Cindi L. Markwell
SECRETARY OF
THE SENATE

APPROVED _____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO