

CHAPTER 416

APPROPRIATIONS

SENATE BILL 17-168

BY SENATOR(S) Lambert, Lundberg, Moreno, Crowder;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Becker K., Covarrubias, Exum, Gray, Hansen, Mitsch Bush, Pettersen, Van Winkle.

AN ACT

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, 2016. In Session Laws of Colorado 2016, section 2 of chapter 385, (HB 16-1405), **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						
(I) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration						
Personal Services	8,377,475 8,762,642	950,102 955,646		865,818 ^a	6,234,609 ^b 6,608,581 ^b	326,946 ^(I) 332,597 ^(I)
		(11.1 FTE)		(18.1 FTE)	(66.4 FTE) (70.4 FTE)	(4.6 FTE)
Health, Life, and Dental	14,524,522	3,160,090		9,627,253 ^c 9,586,233 ^c	1,206,314 ^d 1,247,334 ^d	530,865 ^(I)
Short-term Disability	227,432	55,189		145,171 ^e 144,553 ^c	19,742 ^f 20,360 ^d	7,330 ^(I)
S.B. 04-257 Amortization Equalization Disbursement	5,894,053	1,383,327		3,813,188 ^g 3,796,932 ^c	509,654 ^h 525,910 ^d	187,884 ^(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,832,658	1,368,918		3,774,130 ⁱ 3,757,874 ^c	503,683 ^j 519,939 ^d	185,927 ^(I)
Salary Survey	5,058,382	279,759		4,436,119 ^e	211,125 ^d	131,379 ^(I)

Shift Differential	537,745	72,242	427,749 ^e	37,754 ^f	
Workers' Compensation	3,128,691		2,806,289 ^e	322,402 ^f	
Operating Expenses	529,498	21,876	13,676 ^a	489,152^f	4,794(I)
	534,248			493,902 ^f	
Legal Services for 4,005 hours	380,675		111,118 ^e	269,557 ^f	
Payment to Risk Management and Property Funds	2,359,895	742,048	958,705 ^e	659,142 ^f	
Vehicle Lease Payments	441,442	339,117	42,711^e	59,614^e	
	508,074	223,805	109,344 ^e	174,925 ^e	
Leased Space Capitol Complex	1,725,616	229,943	827,519 ^e	668,154 ^e	
Leased Space	1,951,998	647,555	480,758 ^e	823,685 ^f	
Payments to OIT	8,717,457	4,632,756	3,676,531 ^e	382,913 ^f	25,257(I)
CORE Operations	295,027	84,187	169,880 ^e	40,960 ^f	
Lease Purchase Payments	1,564,133	1,564,133 ^h			
Utilities	386,781	12,706	372,455 ^e	1,620 ^e	
Distributions to Local Government	50,000		50,000 ⁱ		
	<u>61,983,480</u>				
	62,440,029				

^a Of this amount, \$551,179 shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S. and \$328,315 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.

APPROPRIATION FROM

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

^b Of this amount, ~~\$4,913,751~~ \$5,287,723 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,320,858 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^c Of these amounts, ~~\$15,678,116~~ \$15,656,938 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$43,888 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$1,637,744~~ \$1,584,766 shall be from various sources of cash funds.

^d Of these amounts, ~~\$888,266~~ \$963,099 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$565,953 shall be from various state agencies, and ~~\$996,299~~ \$995,616 shall be from various sources of reappropriated funds.

^e Of these amounts, \$13,227,296 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$1,082,538~~ \$1,149,171 shall be from various sources of cash funds.

^f Of these amounts, ~~\$2,582,313~~ \$2,587,063 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$443,252 shall be from various sources of reappropriated funds.

^g Of these amounts, \$544,118 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$47,946 shall be from Limited Gaming funds appropriated to the Department of Revenue, and ~~\$137,324~~ \$252,635 shall be from various sources of reappropriated funds.

^h This amount is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

ⁱ 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	50,000	50,000
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Witness Protection			
Fund Expenditures	<u>83,000</u>		83,000 ^a
	133,000		

^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	1,220,985		976,457 ^a	244,528(I)
			(11.0 FTE)	
Operating Expenses	<u>157,002</u>	6,500	100,502 ^a	50,000(I)
	1,377,987			

^a These amounts shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

(3) School Safety Resource Center

Program Costs	659,616	515,616	144,000 ^a
		(6.0 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.

~~64,154,083~~
64,610,632

(2) COLORADO STATE PATROL

Colonel, Lt. Colonels, Majors, and Captains	4,667,134	108,725	4,558,409 ^a
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(1.0 FTE)		(33.0 FTE)		
Sergeants, Technicians, and Troopers	61,397,258		1,620,034		57,806,733 ^b	1,970,491 ^c	
			(18.0 FTE)		(578.0 FTE)	(21.6 FTE)	
Civilians	2,586,701 2,451,241		62,204		2,452,707^b 2,317,247 ^b	71,790 ^c	
			(1.0 FTE)		(48.0 FTE) (47.0 FTE)	(1.0 FTE)	
Retirements	400,000				400,000 ^a		
Overtime	1,403,815				1,378,553 ^b	25,262 ^c	
Operating Expenses	9,790,179 9,789,229		462,528		9,073,750^b 9,072,800 ^b	253,901 ^c	
Information Technology Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	7,160,455		97,260		6,792,035 ^d	203,833 ^e	67,327(I)
Ports of Entry	8,309,126				8,309,126 ^d		
					(117.8 FTE)		
Communications Program	8,174,776				7,503,529 ^d	658,120 ^f	13,127(I)
					(127.1 FTE)	(9.5 FTE)	
State Patrol Training Academy	2,809,332				2,142,909 ^g	666,423 ^h	

(17.0 FTE)

Safety and Law Enforcement Support	4,356,701		985,913 ⁱ	3,370,788 ^j	
				(2.0 FTE)	
Aircraft Program	749,341		557,991 ^k	191,350 ^f	
			(4.5 FTE)	(1.5 FTE)	
Executive and Capitol Complex Security Program	5,200,536	3,698,857		1,501,679 ^f	
		(46.0 FTE)		(25.0 FTE)	
Hazardous Materials Safety Program	1,203,138		1,203,138 ^l		
			(12.0 FTE)		
Automobile Theft Prevention Authority	6,213,420		6,213,420 ^m		
			(3.0 FTE)		
Victim Assistance	679,081		217,911 ⁿ	283,111 ^o	178,059(I)
				(5.0 FTE)	(1.8 FTE)
Counter-drug Program	4,000,000		4,000,000 ^p		
Motor Carrier Safety and Assistance Program Grants	4,155,864		493,059 ^a		3,662,805(I)
					(32.0 FTE)
Federal Safety Grants	1,101,992				1,101,992(I)
					(2.0 FTE)
Indirect Cost Assessment	9,802,042		9,173,386^r	447,993 ^r	180,663(I)
	<u>9,959,624</u>		9,330,968 ^q		
		147,003,911			
		147,025,083			

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

^b Of these amounts, ~~\$68,604,935~~ \$68,468,525 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$1,530,205 shall be from the E-470 Toll Road Authority, \$169,514 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$407,089 shall be from various sources of cash funds.

^c Of these amounts, \$2,260,954 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

^d Of these amounts, \$21,676,405 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$545,109 shall be from user fees from non-state agencies, \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$170,870 shall be from various sources of cash funds, including the E-470 Toll Road Authority.

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

^f These amounts shall be from user fees collected from other state agencies.

^g Of this amount, an estimated \$2,030,485 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$32,580 shall be from the E-470 Toll Road Authority.

^h Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies and \$150,000 shall be transferred from the Department of Law from the Peace Officer Standards and Training Board Support line item in the Criminal Justice and Appellate division.

ⁱ Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$529,536 shall be from various sources of cash funds.

^j Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Operations, and Maintenance line item and an estimated \$553,506 shall be from user fees collected from other state agencies.

^k Of this amount, an estimated \$368,347 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$9,644 shall be from various sources of cash funds.

¹ Of this amount, \$848,848 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$222,864 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$131,426 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

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

^p 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.

^q Of this amount, ~~\$8,968,725~~ \$9,126,307 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$88,664 shall be from the E-470 Toll Road Authority, \$6,826 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$109,171 shall be from various sources of cash funds.

^r Of this amount, \$103,440 shall be from other state agencies for dispatch services and \$344,553 shall be from various sources of reappropriated funds.

(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	3,392,610	168,160 (2.0 FTE)	2,551,002 ^a (33.5 FTE)	673,448 ^b (9.5 FTE)	
Operating Expenses	943,348	15,508	736,741 ^a	116,002 ^b	75,097(I)
Wildfire Preparedness Fund	4,150,000		4,150,000 ^c		
Wildland Fire					
Management Services	16,822,976 16,587,360	10,896,813 (36.9 FTE)	1,694,660(I)^d 1,464,588(I) ^d (23.4 FTE)	3,987,119(I)^e 3,981,575(I) ^e	244,384(I) (4.1 FTE)
Fire Safety Grant	1,350,000		1,350,000(I) ^f (1.5 FTE)		
Indirect Cost Assessment	388,800 <u>671,850</u>		329,183^f 612,233 ^f	36,679 ^e	22,938(I)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	27,047,734					
	27,095,168					

^a These amounts shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder, and Prescribed Fire Training and 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 Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S.; Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, 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 gifts and grants.

^b Of these amounts, \$638,898 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$150,552 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c This amount shall be from the tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4) (a) (II), C.R.S.

^d This amount shall be from various cash funds including: the Emergency Fire Fund created in Section 24-33.5-1220 (2) (a), C.R.S.; the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S.; the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1), C.R.S.; and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

^e This amount shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1) (a), C.R.S.

^f These amounts shall be from various cash funds.

^g Of this amount, \$14,071 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1) (a), C.R.S., \$12,841 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$9,767 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	3,939,320	2,761,705	598,092 ^a	451,892 ^b	127,631(I)
	3,933,776	2,756,161			
		(26.0 FTE)	(8.7 FTE)	(1.9 FTE)	(1.3 FTE)
Indirect Cost Assessment	<u>731,325</u>		110,279 ^c		621,046(I)
	4,670,645				
	4,665,101				

^a Of this amount, \$484,800 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$79,991 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

^b Of this amount, \$362,283 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$89,609 shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. The amount transferred from the Judicial Department originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

^c Of this amount, \$96,203 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$14,076 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	18,400,000				18,400,000(I)
State Victims Assistance and Law Enforcement Program	1,500,000		1,500,000 ^a		
Child Abuse Investigation	797,693	500,000	297,693 ^b		
			(0.3 FTE)		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sexual Assault Victim Emergency Payment Program	167,933		167,933	(0.2 FTE)			
Statewide Victim Information and Notification System (VINE)	434,720		434,720				
	<u>21,300,346</u>						

^a This amount shall be from the Victims Assistance and Law Enforcement (VALE) 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.

(C) Juvenile Justice and Delinquency Prevention

Juvenile Justice Disbursements	500,000					500,000(I)
Juvenile Diversion Programs	1,641,139		1,241,139	(0.9 FTE)	400,000 ^a (0.3 FTE)	
	<u>2,141,139</u>					

^a This amount shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

(D) Community Corrections

Community Corrections Placements ^{86, 87}	56,434,632	56,434,632	
Correctional Treatment Cash Fund Residential Placements ⁸⁸	2,643,869		2,643,869 ^a
Community Corrections Facility Payments ⁸⁹	3,327,249	3,327,249	
Community Corrections Boards Administration	2,309,818	2,309,818	
Services for Substance Abuse and Co-occurring Disorders	2,553,900		2,553,900 ^a
Specialized Offender Services	157,333	157,333	
Offender Assessment Training	<u>10,507</u>	10,507	
	67,437,308		

^a These amounts shall be transferred from the Judicial Department from the Offender Treatment and Services line item appropriation in the Probation and Related Services section. These amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c) and (4) (a), C.R.S.

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants	3,000,000		3,000,000(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sex Offender Surcharge Fund Program	162,269				162,269 ^a (1.5 FTE)		
Sex Offender Supervision	352,765		352,765 (3.2 FTE)				
Treatment Provider Criminal Background Checks	49,606				49,606 ^b (0.6 FTE)		
Federal Grants	5,000,000						5,000,000(I) (17.0 FTE)
EPIC Resource Center	872,317		872,317 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 ^c (0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000(I) ^d		
Methamphetamine Abuse Task Force	20,000				20,000 ^c		
	<u>9,651,957</u>						

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

^b This amount shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

^c This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

^d This amount shall be from private grant funds received from the MacArthur Foundation.

^e This amount shall be from the Substance Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1) (a), C.R.S.

~~105,201,395~~

105,195,851

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	281,942	211,365 (2.2 FTE)	70,577 ^a (0.8 FTE)		
Operating Expenses	22,934	12,099	10,835 ^a		
Vehicle Lease Payments	286,647	227,655	39,392^b	19,600^c	
	310,504	276,499	13,620 ^b	20,385 ^c	
Federal Grants	886,222				886,222(I) (3.0 FTE)
Indirect Cost Assessment	585,613		514,131^b	58,250^d	13,232(I)
	<u>595,597</u>		516,736 ^b	65,629 ^d	
	<u>2,063,358</u>				
	2,097,199				

^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S.

^b These amounts shall be from various sources of cash funds.

^c This amount shall be from Limited Gaming funds transferred from the Department of Revenue.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services	1,026,438 1,069,397	861,314 904,273		165,124 ^a		
Operating Expenses	<u>207,790</u> 1,234,228 1,277,187	(14.8 FTE) 120,807		(2.2 FTE) 67,050 ^b	19,933 ^c	

^d Of this amount, \$44,107 shall be from Limited Gaming funds transferred from the Department of Revenue and ~~\$14,143~~ \$21,522 shall be from various sources of reappropriated funds.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

^a Of this amount, \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$47,287 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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., \$14,653 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), 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	3,472,185	1,217,732	1,985,916^a	268,537^b
	3,479,431	1,203,412	2,014,178 ^a	261,841 ^b
		(19.3 FTE)	(30.1 FTE)	(6.1 FTE)
			(32.4 FTE)	
Operating Expenses	5,429,901	229,943	2,706,832^a	2,493,126 ^b
	5,442,903		2,719,834 ^a	
Lease/Lease Purchase				
Equipment	<u>591,235</u>		378,392 ^a	212,843 ^b
	9,493,321			
	9,513,569			

^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, ~~\$2,689,290~~ \$2,682,594 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, \$277,589 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$7,627 shall be from various sources of reappropriated funds.

(3) Information Technology	1,618,897	844,310	758,587 ^a	16,000 ^b
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^a Of this amount, \$631,875 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, \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources of cash funds.

^b Of this amount, \$8,000 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S., and \$8,000 shall be transferred from the Center for Health and Environmental Information in the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM			
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS
	\$	\$	\$	\$	\$	\$
(C) Laboratory and Investigative Services						
Personal Services	11,581,552		9,578,643		1,322,413^a	680,496 ^b
	11,680,885		9,550,004		1,450,385 ^a	
			(137.1 FTE)		(3.8 FTE)	(7.0 FTE)
			(122.1 FTE)		(18.8 FTE)	
Operating Expenses	6,563,328		4,930,234		1,487,792 ^a	145,302 ^c
Complex Financial Fraud Unit	654,871				654,871 ^d	
					(7.0 FTE)	
Lease/Lease Purchase Equipment	<u>439,196</u>		439,196			
	19,238,947					
	19,338,280					

^a Of these amounts, ~~\$1,324,407~~ \$1,452,379 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2) (a), C.R.S., \$1,185,798 shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S., and \$300,000 shall be from the Law Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

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

^c Of this amount, \$106,974 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation Fund, and \$18,328 shall be transferred 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	2,556,702	2,556,702 ^a
		(51.7 FTE)
Operating Expenses	<u>385,181</u>	385,181 ^a
	2,941,883	

^a Of these amounts, \$2,655,568 shall be from the Instant Criminal Background Check Cash Fund created in Section 24-33.5-424 (3.5) (b), C.R.S., and \$286,315 shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.

~~36,590,634~~
36,787,015

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	3,050,511	990,193	65,841 ^a	1,994,477(I)
	3,044,860			1,988,826(I)
		(12.7 FTE)	(1.0 FTE)	(30.9 FTE)
Disaster Response and Recovery	4,397,769		3,947,769(I) ^b	450,000(I)
			(18.0 FTE)	
Preparedness Grants and Training	11,679,248		10,988(I) ^b	11,668,260(I)
				(1.6 FTE)
Indirect Cost Assessment	<u>174,163</u>			174,163(I)
	49,301,691			

Ch. 416

Supplemental Appropriations - Public Safety

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APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	19,296,040					
(B) Office of Prevention and Security						
Personal Services	1,898,489	540,437		51,345 ^a	588,784 ^b	717,923(I)
		(9.8 FTE)		(1.0 FTE)		
Operating Expenses	<u>661,080</u>	118,510		5,653 ^a	45,765 ^b	491,152(I)
	2,559,569					

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

^b These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2) (a), C.R.S.

^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

^b These amounts shall be transferred from the Colorado State Patrol.

(C) Office of Preparedness

Program Administration	1,067,387	445,421				621,966(I)
		(4.8 FTE)				(6.0 FTE)
Grants and Training	9,601,205					9,601,205(I)
State Facility Security	399,000	399,000				
	<u>35,000</u>	35,000				
	11,067,592					

10,703,592

~~32,928,852~~
32,559,201

**TOTALS PART XVII
(PUBLIC SAFETY)**

\$412,926,609	\$122,983,130^a	\$190,112,734^b	\$38,322,166^c	\$61,508,579^d
<u>\$413,272,950</u>	<u>\$122,552,662^a</u>	<u>\$190,325,436^b</u>	<u>\$38,886,273^c</u>	<u>\$61,508,579^d</u>

^a Of this amount, \$1,564,133 is excluded from the calculation of the required General Fund reserve, pursuant to Section 24-75-201.1 (2) (b), C.R.S.

^b Of this amount, \$139,697,639 is from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., and appropriated pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$7,078,417~~ \$6,848,345 contains an (I) notation.

^c Of this amount, ~~\$3,987,119~~ \$3,981,575 contains an (I) notation.

^d This amount contains an (I) notation.

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

86 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 and is based on the following assumptions: the base rate for standard nonresidential services is a weighted average of the rates for four different levels of service; 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; client fees may be partially or fully waived in specialized residential and non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice will ensure that every reasonable effort is made to achieve such collections; and outpatient therapeutic community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients; (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department of Corrections clients; (3) will not receive the outpatient therapeutic community base rate or the non-residential base rate for probation clients; (4) will collect client fees of up to \$3 per day; and (5) will not receive payment from the Department of Corrections for services covered

by the standard non-residential base rate or the outpatient therapeutic community base rate. Of this appropriation, \$1,545,409 is from the savings produced by H.B. 10-1360 pursuant to Section 17-2-103 (11.5), C.R.S., for parolee Intensive Residential Treatment beds and for parolee sex offender beds and 48 Intensive Residential Treatment beds are from savings produced by S.B. 15-124. It is also assumed that the appropriation for placements in the cognitive behavioral treatment pilot program may be used to pay startup costs of the program.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	42.09	0.00	42.09	1,183.0	1,141.0	109.0	37,377,814
Cognitive behavioral treatment pilot program	42.09	51.91	94.00	40.8	0.0	0.0	1,399,848
Intensive Residential Treatment	42.09	46.71	88.80	39.0	43.0	83.0	5,347,980
Inpatient Therapeutic Community	42.09	27.73	69.82	78.0	49.0	15.0	3,618,771
Residential Dual Diagnosis Treatment	42.09	35.29	77.38	68.0	42.0	14.0	3,502,219
John Eachon Re-entry Program	42.09	55.04	97.13	6.0	11.0	0.0	602,692
Sex Offender Residential	42.09	35.29	77.38	57.0	20.0	13.0	2,541,933
Standard Non-residential	6.13	0.00	6.13	583.3	5.0	5.0	1,327,479
Outpatient Day Treatment	34.68	0.00	34.68	2.0	0.0	0.0	25,316
Outpatient Therapeutic Community	22.00	0.00	22.00	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>690,580</u>
Total				2,112.1	1,336.0	245.0	56,434,632

87 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- It is the intent of the General Assembly that the Intensive Residential Treatment (IRT) bed allocation in the San Luis Valley should not be reduced below 36 beds for the Southern Central Colorado Region to ensure bed capacity for this part of the state.

88 Department of Public Safety, Division of Criminal Justice, Community Corrections, Correctional Treatment Cash Fund Residential Placements -- This appropriation includes funding for 48 condition-of-probation placements.

89 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because provider rates are unchanged for FY 2016-17, these appropriations further assume that salary and staffing levels deemed adequate for FY 2015-16 will be deemed adequate for FY 2016-17 and that community corrections facilities with an average of 32 or more security FTE receive a second facility payment.

SECTION 2. 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.

Approved: March 1, 2017