

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.



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.

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.

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	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	8,377,475	950,102		865,818 ^a	6,234,609 ^b	326,946(I)
	8,762,642	955,646			6,608,581 ^b	332,597(I)
		(11.1 FTE)		(18.1 FTE)	(66.4 FTE)	(4.6 FTE)
Health, Life, and Dental	14,524,522	3,160,090		9,627,253 ^c	1,206,314 ^d	530,865(I)
				9,586,233 ^c	1,247,334 ^d	
Short-term Disability	227,432	55,189		145,171 ^e	19,742 ^d	7,330(I)
				144,553 ^c	20,360 ^d	
S.B. 04-257 Amortization Equalization Disbursement	5,894,053	1,383,327		3,813,188 ^e	509,654 ^d	187,884(I)
				3,796,932 ^c	525,910 ^d	
S.B. 06-235 Supplemental Amortization Equalization Disbursement	5,832,658	1,368,918		3,774,130 ^e	503,683 ^d	185,927(I)
				3,757,874 ^c	519,939 ^d	
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	

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Payment to Risk Management and Property Funds						
Vehicle Lease Payments	2,359,895	742,048		958,705 ^e	659,142 ^f	
	441,442	339,117		42,711^e	59,614^g	
	508,074	223,805		109,344 ^e	174,925 ^g	
Leased Space	1,725,616	229,943		827,519 ^e	668,154 ^g	
Capitol Complex 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 ^g	
Distributions to Local Government	50,000			50,000 ⁱ		
	<hr/> 61,983,480					
	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.

^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, ~~\$15,678,110~~ \$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.

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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
		64,154,083				
		64,610,632				
(2) COLORADO STATE PATROL						
Colonel, Lt. Colonels, Majors, and Captains	4,667,134	108,725 (1.0 FTE)		4,558,409 ^a (33.0 FTE)		
Sergeants, Technicians, and Troopers	61,397,258	1,620,034 (18.0 FTE)		57,806,733 ^b (578.0 FTE)	1,970,491 ^c (21.6 FTE)	
Civilians	2,586,701 2,451,241	62,204 (1.0 FTE)		2,452,707 ^b 2,317,247 ^b (48.0 FTE) (47.0 FTE)	71,790 ^c (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 (127.1 FTE)	658,120 ^f (9.5 FTE)	13,127(I)
State Patrol Training Academy	2,809,332			2,142,909 ^g (17.0 FTE)	666,423 ^h	

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
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 (4.5 FTE)	191,350 ^f (1.5 FTE)	
Executive and Capitol Complex Security Program	5,200,536	3,698,857 (46.0 FTE)			1,501,679 ^f (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 (5.0 FTE)	283,111 ^o (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	<u>9,802,042</u>			<u>9,173,386^q</u>	447,993 ^r	180,663(I)
	<u>9,959,624</u>			<u>9,330,968^q</u>		
		<u>147,003,911</u>				
		147,025,083				

^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.

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

^l 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)
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ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
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	<u>16,822,976</u>	10,896,813		<u>1,694,660(I)^d</u>	<u>3,987,119(I)^e</u>	244,384(I)
	16,587,360		(36.9 FTE)	1,464,588(I) ^d	3,981,575(I) ^e	
				(23.4 FTE)		(4.1 FTE)
				(20.4 FTE)		
Fire Safety Grant	1,350,000			1,350,000(I) ^f		
Indirect Cost Assessment	388,800			329,183 ^f	36,679 ^g	22,938(I)
	<u>671,850</u>			612,233 ^f		
	<u>27,047,734</u>					
	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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(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	731,325			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			
	<hr/> 21,300,346					

^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)
	<hr/> 2,141,139		

^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

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
		\$	\$	\$	\$	\$
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	10,507		10,507			
	<hr/> 67,437,308					

^aThese 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)
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)	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
		\$	\$	\$	\$	\$	\$
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 ^e			
	<hr/> 9,651,957						

^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	286,647 310,504	227,655 276,499	39,392 ^b 13,620 ^b	19,600 ^c 20,385 ^c

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
Federal Grants	886,222					886,222(I) (3.0 FTE)
Indirect Cost Assessment	585,613			514,131 ^b	58,250 ^d	13,232(I)
	595,597			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.

^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

Personal Services	4,026,438	861,314	165,124 ^a
	1,069,397	904,273	
		(14.8 FTE)	(2.2 FTE)
Operating Expenses	<u>207,790</u>	120,807	67,050 ^b
	<u>4,234,228</u>		19,933 ^c
	1,277,187		

^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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$	\$
(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)	
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	591,235				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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL 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	(137.1 FTE)	1,450,385 ^a	(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		
Lease/Lease Purchase Equipment	439,196	439,196				
	439,196					
	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	385,181	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.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	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		4,994,477(I)
	3,044,860		(12.7 FTE)		(1.0 FTE)	1,988,826(I)
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	174,163					174,163(I)
	<u>19,301,691</u>					
	19,296,040					

^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.

(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	661,080	118,510		5,653 ^a	45,765 ^b	491,152(I)
	<u>2,559,569</u>					

^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.

ITEM & SUBTOTAL	APPROPRIATION FROM					
	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$
(C) Office of Preparedness						
Program Administration	1,067,387	445,421 (4.8 FTE)				621,966(I) (6.0 FTE)
Grants and Training	9,601,205					9,601,205(I)
State Facility Security	399,000 35,000	399,000 35,000				
	<u>11,067,592</u>					
	10,703,592					
		32,928,852				
		32,559,201				
TOTALS PART XVII						
(PUBLIC SAFETY)	<u>\$412,926,609</u>	<u>\$122,983,130^a</u>		<u>\$190,112,734^b</u>	<u>\$38,322,166^c</u>	<u>\$61,508,579^d</u>
	<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

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

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	55.0	25.0	6.0	690,580
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.

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

Kevin J. Grantham
PRESIDENT OF
THE SENATE

Crisanta Duran
SPEAKER OF THE HOUSE
OF REPRESENTATIVES

Effie Ameen
SECRETARY OF
THE SENATE

Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES

APPROVED_____

John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO