

An Act

HOUSE BILL 18-1165

BY REPRESENTATIVE(S) Hamner, Young, Rankin, Esgar, Exum, Hansen, Lee, Michaelson Jenet, Rosenthal, Valdez, Buckner, Ginal, Gray, Van Winkle;
also SENATOR(S) Lambert, Lundberg, Moreno, 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, 2017. In Session Laws of Colorado 2017, section 2 of chapter 421, (SB 17-254), **amend** Part XVII as follows:

Section 2. Appropriation.

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	8,832,169		996,141 (11.1 FTE)		865,818(1) ^a (18.1 FTE)	6,637,613 ^b (70.9 FTE)	332,597(1) (4.6 FTE)
Health, Life, and Dental	16,299,944		3,703,260		10,916,699 ^c	1,092,429 ^d	587,556(1)
Short-term Disability	244,718		58,069		162,217 ^c	15,666 ^d	8,766(1)
S.B. 04-257 Amortization Equalization Disbursement	6,529,521		1,532,009		4,347,261 ^e	419,376 ^d	230,875(1)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	6,529,521		1,532,009		4,347,261 ^e	419,376 ^d	230,875(1)
Salary Survey	4,072,692		613,767		3,136,850 ^c	224,019 ^d	98,056(1)
Merit Pay	956,942		236,617		624,206 ^c	65,506 ^f	30,613(1)
Shift Differential	529,250		73,878		364,442 ^c	88,866 ^f	2,064(1)
Workers' Compensation	3,043,528				2,655,501 ^c	388,027 ^f	
Operating Expenses	242,386				13,676 ^a	223,916 ^f	4,794(1)
Legal Services	411,215		13,690			397,525 ^f	
Payment to Risk Management and Property Funds	1,900,191				1,038,713 ^c	861,478 ^f	
Vehicle Lease Payments	567,345		278,681		132,699 ^c	155,965 ^e	
	492,157		254,321		106,335 ^c	131,501 ^a	
Leased Space	1,725,616		229,943		827,519 ^c	668,154 ^a	
Capitol Complex Leased Space	2,028,890		465,537		541,626 ^c	1,021,727 ^f	
Payments to OIT	8,912,875		3,167,153		3,864,978 ^c	1,870,321 ^f	10,423(1)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
CORE Operations	326,391		71,186		219,307 ^e	35,898 ^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		
	<u>65,154,108</u>						
	65,078,920						

^a These amounts shall be from the Disaster Emergency Fund created in Section 24-33.5-706 (2)(a), C.R.S., the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., and the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S.

^b Of this amount, \$5,304,545 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$1,327,524 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$5,544 shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a).

^c Of these amounts, \$19,892,099 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., \$57,039 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$2,961,150 shall be from various sources of cash funds.

^d Of these amounts, \$391,601 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S. and \$1,779,265 shall be from various sources of reappropriated funds.

^e Of these amounts, \$9,265,263 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 ~~\$1,376,183~~ \$1,349,819 shall be from various sources of cash funds.

^f Of these amounts, \$4,176,862 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 \$776,402 shall be from various sources of reappropriated funds.

^g Of these amounts, \$519,228 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 transferred from the Department of Revenue, and ~~\$258,565~~ \$234,101 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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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Witness Protection Fund Expenditures	83,000					83,000*	
	<u>133,000</u>						
* 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*	244,528(I)
						(11.0 FTE)	
Operating Expenses	157,002		6,500			100,502*	50,000(I)
	<u>1,377,987</u>						
* 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	664,591		520,591		144,000*		
			(6.0 FTE)				
* This amount shall be from the School Safety Resource Center Cash Fund created in Section 24-33.5-1807 (1), C.R.S.							
		67,329,686					
		67,254,498					
(2) COLORADO STATE PATROL							
Colonel, Lt. Colonels, Majors, and Captains	4,964,819		126,415		4,838,404*		
			(1.0 FTE)		(33.0 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sergeants, Technicians, and Troopers	66,461,692		1,673,157 (18.0 FTE)		62,688,846 ^b (591.0 FTE)	2,099,689 ^c (21.6 FTE)	
Civilians	2,454,479		62,204 (1.0 FTE)		2,320,485 ^b (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	11,453,033 11,833,033		543,728		10,655,404^b 11,035,404 ^b	253,901 ^c	
Information Technology							
Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	7,146,590 7,066,650		85,463 106,382		6,767,071^d 6,725,696 ^d	212,252^c 122,564 ^c	81,804(I) 112,008(I)
Ports of Entry	8,310,051				8,310,051 ^d (117.8 FTE)		
Communications Program	8,197,803				7,516,382 ^d (127.6 FTE)	669,524 ^f (9.5 FTE)	11,897(I)
State Patrol Training Academy	2,870,964				2,185,658 ^e (17.0 FTE)	685,306 ^h	
Safety and Law Enforcement Support	4,281,701				910,913 ⁱ	3,370,788 ^j (2.0 FTE)	
Aircraft Program	755,610				564,260 ^k (4.5 FTE)	191,350 ^f (1.5 FTE)	
Executive and Capitol Complex Security Program	5,410,681		3,852,266 (46.0 FTE)			1,558,415 ^f (25.0 FTE)	

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Hazardous Materials Safety Program	1,234,962				1,234,962 ^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 (5.0 FTE)	178,059 ^(l) (1.8 FTE)
Counter-drug Program	4,000,000				4,000,000 ^p		
Motor Carrier Safety and Assistance Program Grants	4,287,243				530,022 ^a		3,757,221 ^(l) (32.0 FTE)
Federal Safety Grants	1,138,955						1,138,955 ^(l) (2.0 FTE)
Indirect Cost Assessment	<u>11,732,297</u>				10,697,020 ^q	567,542 ^r	467,735 ^(l)
		156,240,216 156,540,276					

^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)(1)(C), C.R.S.

^b Of these amounts, ~~\$74,649,311~~ \$75,029,311 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)(1)(C), C.R.S., \$1,497,584 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 \$726,879 shall be from various sources of cash funds.

^c Of these amounts, \$2,390,152 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, ~~\$21,597,566~~ \$21,434,907 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)(1)(C), C.R.S., \$511,347 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 ~~\$272,285~~ \$393,569 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.

APPROPRIATION FROM

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

^a Of this amount, an estimated \$2,102,972 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) (1)(C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$2,842 shall be from various sources of cash funds.

^b Of this amount, an estimated \$516,423 shall be from user fees collected from other state agencies, \$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, and \$18,883 shall be from various sources of reappropriated funds.

^c Of this amount, an estimated \$456,377 shall be from user fees collected from non-state agencies and an estimated \$454,536 shall be from various sources of cash funds.

^d 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.

^e 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) (1) (C), C.R.S., an estimated \$186,269 shall be from the Aircraft Engine Fund, and an estimated \$9,644 shall be from various sources of cash funds.

^f Of this amount, \$872,880 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)(1)(C), C.R.S., \$227,773 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$134,309 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

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

^j 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.

^k Of this amount, \$10,380,073 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)(1)(C), C.R.S., \$183,798 shall be from the E-470 Toll Road Authority, \$11,615 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and \$121,534 shall be from various sources of cash funds.

^l This amount 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	16,587,360	10,896,813 (36.9 FTE)	1,464,588(I) ^d (20.4 FTE)	3,981,575(I) ^e	244,384(I) (4.1 FTE)

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>491,622</u>			428,790 ^f	32,738 ^g	30,094(I)
	25,564,940					

^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 Of this amount, \$283,050 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and \$145,740 shall be from various cash funds.

^g Of this amount, \$18,595 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$14,143 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	4,033,303	2,775,276 (27.3 FTE)	678,504 ^a (8.7 FTE)	451,892 ^b (1.9 FTE)	127,631(I) (1.3 FTE)
Indirect Cost Assessment	<u>687,550</u>		66,574 ^c		620,976(I)
	4,720,853				

^a Of this amount, \$485,220 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$159,983 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.

APPROPRIATION FROM

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

^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.

^c Of this amount, \$61,715 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., and \$4,859 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	12,700,000					12,700,000(1)
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)		
Sexual Assault Victim Emergency Payment Program	167,933	167,933 (0.2 FTE)				
Statewide Victim Information and Notification System (VINE)	434,720	434,720				
	15,600,346					

^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	800,000					800,000(1)
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Juvenile Diversion Programs	1,641,139		1,241,139 (0.9 FTE)		400,000* (0.3 FTE)		
	<u>2,441,139</u>						

* 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 ⁸²	56,281,679		56,281,679				
Correctional Treatment Cash Fund Residential Placements ⁸³	2,680,931					2,680,931*	
Community Corrections Facility Payments ⁸⁴	4,194,886		4,194,886				
Community Corrections Boards Administration	2,352,338		2,352,338				
Services for Substance Abuse and Co-occurring Disorders	2,589,701					2,589,701*	
Specialized Offender Services	260,940		260,940				
Offender Assessment Training	10,507		10,507				
	<u>68,370,982</u>						

* 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.

	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	3,000,000						3,000,000(1)
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(1) (17.0 FTE)
EPIC Resource Center	872,384		872,384 (9.0 FTE)				
Criminal Justice Training	120,000				120,000 ^c (0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000(1) ^d		
Methamphetamine Abuse Task Force	20,000				20,000 ^e		
	<u>9,652,024</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.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	100,785,344					
(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	286,966	248,236		13,094 ^b	25,636 ^c	
	409,975	372,448		10,941 ^b	26,330 ^c	256(1)
Federal Grants	886,222					886,222(1) (3.0 FTE)
Indirect Cost Assessment	624,925			515,820 ^b	91,729 ^d	17,376(1)
	<u>2,102,989</u>					
	2,225,998					

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

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<p>^a Of this amount, and estimated \$64,152 from fees collected from motor vehicle recyclers pursuant to Section 42-4-2203, C.R.S., an estimated \$53,685 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated \$47,287 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.</p> <p>^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.</p> <p>^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.</p>						
(2) Biometric Identification and Records Unit						
Personal Services	3,712,955	1,203,412		2,241,575 ^a	267,968 ^b	
	3,969,211			2,497,831 ^a		
		(19.3 FTE)		(37.5 FTE)	(6.1 FTE)	
Operating Expenses	5,632,963	229,943		2,868,553 ^a	2,534,467 ^b	
	5,376,707			2,612,297 ^a		
Lease/Lease Purchase Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>9,937,153</u>					
<p>^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.</p> <p>^b Of these amounts, \$2,730,766 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 and \$284,512 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.</p>						
(3) Information Technology						
Technology	1,618,897	844,310		758,587 ^a	16,000 ^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	11,695,246	9,550,004 (137.1 FTE)		1,464,746 ^a (3.8 FTE)	680,496 ^b (7.0 FTE)	
Operating Expenses	6,563,328	4,930,234		1,487,792 ^a	145,302 ^c	
Overtime	125,000	125,000				
Complex Financial Fraud Unit	654,871			654,871 ^d (7.0 FTE)		
Lease/Lease Purchase Equipment	439,196	439,196				
	<u>19,477,641</u>					

^a Of these amounts, ~~\$1,266,444~~ \$1,452,379 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2)(a), C.R.S., \$1,200,159 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)		
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Operating Expenses	<u>385,181</u>				385,181 ^a		
	2,941,883						

* 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.

37,355,750
37,478,759

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	3,469,098		1,414,431 (12.7 FTE)		65,841 ^a (1.0 FTE)	1,988,826(I) (30.9 FTE)
Disaster Response and Recovery	4,397,769			3,947,769(I) ^b (18.0 FTE)		450,000(I)
Preparedness Grants and Training	11,679,248			10,988(I) ^b		11,668,260(I) (1.6 FTE)
Indirect Cost Assessment	<u>228,497</u>					228,497(I)
	19,774,612					

* 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	1,966,481		608,429 (10.9 FTE)		51,345 ^a (1.0 FTE)	588,784 ^b	717,923(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
			\$	\$	\$	\$	\$
Operating Expenses	<u>662,030</u> 2,628,511		119,460		5,653 ^a	45,765 ^b	491,152(I)
^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 (4.8 FTE)				621,966(I) (6.0 FTE)
Grants and Training	9,601,205						9,601,205(I)
State Facility Security	<u>35,000</u> 10,703,592		35,000				
		33,106,715					
TOTALS PART XVII							
(PUBLIC SAFETY)							
		<u>\$420,382,651</u>	<u>\$123,435,771^a</u>		<u>\$199,253,031^b</u>	<u>\$40,957,422^c</u>	<u>\$56,736,427^d</u>
		<u>\$420,730,532</u>	<u>\$123,556,542^a</u>		<u>\$199,563,139^b</u>	<u>\$40,843,964^c</u>	<u>\$56,766,887^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, ~~\$147,739,957~~ \$148,078,582 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 \$6,364,163 contains an (I) notation.

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

^d 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.

82 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.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard residential	42.68	\$0.00	\$42.68	1,183.0	1,111.0	109.0	\$37,434,415
Cognitive behavioral treatment pilot program	42.68	52.64	95.32	48.0	0.0	0.0	1,670,006
Intensive Residential Treatment	42.68	47.36	90.04	39.0	43.0	74.0	5,126,878
Inpatient Therapeutic Community	42.68	28.12	70.80	78.0	49.0	15.0	3,669,564
Residential Dual Diagnosis Treatment	42.68	35.78	78.46	71.0	46.0	14.0	3,751,565
Sex Offender	42.68	35.78	78.46	57.0	20.0	13.0	2,577,411
Standard Non-residential	6.22	0	6.22	574.0	5.0	5.0	1,325,855
Outpatient Day Treatment	35.17	0	35.17	2.0	0.0	0.0	25,674
Outpatient Therapeutic Community	22.31	0	22.31	<u>55.0</u>	<u>25.0</u>	<u>6.0</u>	<u>700,311</u>
Total				2,107.0	1,299.0	236.0	\$56,281,679

83 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 at rates corresponding to those in footnote 82.

APPROPRIATION FROM

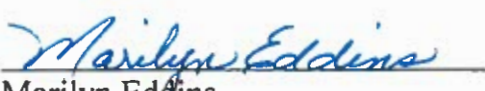
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

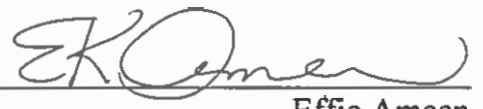
84 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- The amount of the appropriation assumes that the Department will make lower facility payments to programs that have lower costs due to case management staffing shortfalls or security and case management salary shortfalls relative to the staffing and salary model upon which the appropriation is based. Because per diem rates only changed a small amount for FY 2017-18, these appropriations further assume that salary and staffing levels deemed adequate for FY 2016-17 will be deemed adequate for FY 2017-18 and that community corrections facilities with an average of 32 or more security FTE will 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.

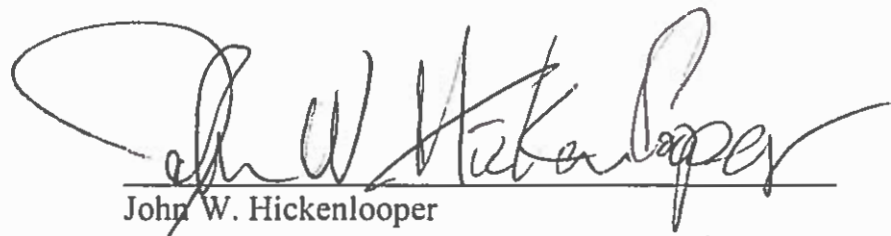

Crisanta Duran
SPEAKER OF THE HOUSE
OF REPRESENTATIVES


Kevin J. Grantham
PRESIDENT OF
THE SENATE


Marilyn Eddins
CHIEF CLERK OF THE HOUSE
OF REPRESENTATIVES


Effie Ameen
SECRETARY OF
THE SENATE

APPROVED March 1, 2018 3:10 PM


John W. Hickenlooper
GOVERNOR OF THE STATE OF COLORADO