

Second Regular Session
Seventy-second General Assembly
STATE OF COLORADO

INTRODUCED

LLS NO. 20-0693.01 Carolyn Kampman x4959

HOUSE BILL 20-1256

HOUSE SPONSORSHIP

Esgar, McCluskie, Ransom

SENATE SPONSORSHIP

Moreno, Zenzinger, Rankin

House Committees
Appropriations

Senate Committees

A BILL FOR AN ACT

101 CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT
102 OF PUBLIC SAFETY.

Bill Summary

(Note: This summary applies to this bill as introduced and does not reflect any amendments that may be subsequently adopted. If this bill passes third reading in the house of introduction, a bill summary that applies to the reengrossed version of this bill will be available at <http://leg.colorado.gov>.)

Supplemental appropriations are made to the department of public safety.

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

Shading denotes HOUSE amendment. Double underlining denotes SENATE amendment.
Capital letters or bold & italic numbers indicate new material to be added to existing law.
Dashes through the words or numbers indicate deletions from existing law.

1 **SECTION 1. Appropriation to the department of public safety**
2 **for the fiscal year beginning July 1, 2019.** In Session Laws of Colorado
3 2019, section 2 of chapter 454, (SB 19-207), **amend** Part XVII as
4 follows:

5 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							
6	Personal Services	9,514,595	1,125,112		865,818(I) ^a	7,523,665 ^b	
7			(11.1 FTE)		(18.1 FTE)	(78.0 FTE)	
8	Health, Life, and Dental	20,926,391	4,792,416		13,811,517^c	1,765,909 ^d	556,549(I)
9		20,966,559			13,851,685 ^c		
10	Short-term Disability	255,645	59,832		168,961^c	20,131 ^d	6,721(I)
11		256,079			169,395 ^c		
12	S.B. 04-257 Amortization						
13	Equalization Disbursement	7,648,673	1,789,297		5,054,640^c	603,902 ^d	200,834(I)
14		7,661,446			5,067,413 ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	S.B. 06-235 Supplemental						
2	Amortization Equalization						
3	Disbursement	7,648,673	1,789,297		5,054,640^e	603,902 ^d	200,834(I)
4		7,661,446			5,067,413 ^c		
5	PERA Direct Distribution	3,989,993	944,296		2,619,407 ^e	320,177 ^d	106,113
6		4,096,109	1,050,412				
7	Salary Survey	4,998,369	1,197,366		3,268,162 ^e	400,189 ^d	132,652(I)
8	Shift Differential	451,959	41,819		363,027 ^e	45,953 ^f	1,160(I)
9	Workers' Compensation	2,760,829			1,895,473 ^e	865,356 ^f	
10	Operating Expenses	376,318				376,318 ^f	
11	Legal Services	392,840				392,840 ^f	
12	Payment to Risk						
13	Management and Property						
14	Funds	948,955			106,522 ^e	842,433 ^f	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Vehicle Lease Payments	665,310	407,531		123,296^e	134,483 ^g	
2		681,454			139,440 ^e		
3	Leased Space	2,004,430	413,269		966,599^e	624,562 ^g	
4		2,031,780			993,949 ^e		
5	Capitol Complex Leased						
6	Space	1,686,593	587,899		460,430 ^e	638,264 ^f	
7	Payments to OIT	13,310,143	2,828,197		551,128 ^e	9,879,700 ^f	51,118(I)
8	CORE Operations	306,883				306,883 ^f	
9	Lease Purchase Payments	1,564,133	1,564,133				
10	Utilities	409,987	13,468		394,802 ^e	1,717 ^g	
11	Distributions to Local						
12	Government	50,000			50,000 ^h		
13		79,910,719					
14		80,126,477					
15							

APPROPRIATION FROM

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

1 ^a This amount 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
2 (3), C.R.S., the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4)(a), C.R.S., and the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.
3 These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

4 ^b Of this amount, \$6,315,229 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 \$1,208,436
5 shall be from statewide indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

6 ^c Of these amounts, \$25,740,710 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.,
7 \$571,144 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$3,665,473~~ \$3,731,621 shall be from various sources of cash funds.

8 ^d Of these amounts, an estimated \$1,754,034 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.,
9 and an estimated \$1,960,176 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

10 ^e Of these amounts, \$3,546,649 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.,
11 \$105,826 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and ~~\$1,208,802~~ \$1,252,296 shall be from various sources of cash funds.

12 ^f Of these amounts, \$12,929,910 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 \$417,837
13 shall be from various sources of reappropriated funds, including Limited Gaming funds appropriated to the Department of Revenue.

14 ^g Of these amounts, \$509,626 shall be from departmental indirect cost recoveries or the Indirect Costs Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$14,053 shall
15 be from Limited Gaming funds transferred from the Department of Revenue, and \$237,083 shall be from various sources of reappropriated funds.

APPROPRIATION FROM

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

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

2

3 **(B) Special Programs**

4 (1) Witness Protection Program

5 Witness Protection Fund	50,000		50,000				
6 Witness Protection Fund							
7 Expenditures	83,000					83,000 ^a	
	133,000						

9

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

11 Personal Services	1,243,324					998,796 ^a	244,528(I)
12						(11.0 FTE)	
13 Operating Expenses	157,002		6,500			100,502 ^a	50,000(I)
14	1,400,326						

15

APPROPRIATION FROM

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

1 ^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.

2

3 (3) School Safety Resource Center

4 Program Costs ~~687,883~~ 543,883 ~~144,000^a~~

5 933,140 389,257^a

6 ~~(6.0 FTE)~~

7 (10.0 FTE)

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

9

10 82,131,928

11 82,592,943

12

13

14

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(2) COLORADO STATE PATROL						
2	Colonel, Lt. Colonels,						
3	Majors, and Captains	5,266,572	137,465		5,129,107 ^a		
4			(1.0 FTE)		(33.0 FTE)		
5	Sergeants, Technicians, and						
6	Troopers	74,209,737	1,780,082		70,148,341 ^b	2,281,314 ^c	
7			(18.0 FTE)		(622.0 FTE)	(21.6 FTE)	
8	Civilians	3,485,122	69,584		3,340,844 ^b	74,694 ^c	
9			(1.0 FTE)		(58.0 FTE)	(1.0 FTE)	
10	Retirements	400,000			400,000 ^a		
11	Overtime	2,251,470			2,226,208 ^b	25,262 ^c	
12	Operating Expenses	11,340,022	538,604		10,552,097 ^b	249,321 ^c	
13	Information Technology						
14	Asset Maintenance	2,843,020			2,843,020 ^a		
15	Vehicle Lease Payments	7,784,422	236,069		7,182,032 ^d	132,349 ^c	233,972(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Ports of Entry	8,697,684			8,697,684 ^d		
2					(117.8 FTE)		
3	Communications Program	8,698,210			8,191,659 ^d	495,110 ^f	11,441(I)
4					(129.2 FTE)	(8.9 FTE)	
5	State Patrol Training						
6	Academy	2,988,001			2,299,419 ^e	688,582 ^h	
7					(17.0 FTE)		
8	Safety and Law						
9	Enforcement Support	4,269,987			910,913 ⁱ	3,359,074 ^j	
10						(2.0 FTE)	
11	Aircraft Program	769,249			577,899 ^k	191,350 ^f	
12					(4.5 FTE)	(1.5 FTE)	
13	Executive and Capitol						
14	Complex Security Program	5,717,325	4,073,891			1,643,434 ^f	
15			(46.0 FTE)			(25.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Hazardous Materials Safety						
2	Program	1,270,924			1,270,924 ^l		
3					(12.0 FTE)		
4	Automobile Theft						
5	Prevention Authority	6,213,420			6,213,420 ^m		
6					(3.0 FTE)		
7	Victim Assistance	693,277			226,244 ⁿ	288,974 ^o	178,059(I)
8						(5.0 FTE)	(1.8 FTE)
9	Counter-drug Program	4,000,000			4,000,000(I) ^p		
10	Motor Carrier Safety and						
11	Assistance Program Grants	4,340,490			583,269 ^a		3,757,221(I)
12							(32.0 FTE)
13	Federal Safety Grants	1,275,588					1,275,588(I)
14							(2.0 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	19,250,878			17,380,587 ^a	1,201,206 ^r	669,085(I)
2		175,765,398					

4 ^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.

5 ^b Of these amounts, \$83,389,014 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.,
6 \$1,716,074 shall be from the E-470 Toll Road Authority, \$279,943 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2)(a), C.R.S., and
7 \$882,459 shall be from various sources of cash funds.

8 ^c Of these amounts, \$2,570,101 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$60,490 shall be from other state agencies.

9 ^d Of these amounts, \$22,958,075 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.,
10 \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$900,994 shall be from various sources of cash funds, including the E-470
11 Toll Road Authority.

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

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

14 ^g Of this amount, an estimated \$2,210,934 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)
15 (I)(C), C.R.S., an estimated \$79,844 shall be from user fees collected from non-state agencies, and an estimated \$8,641 shall be from various sources of cash funds.

APPROPRIATION FROM

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

1 ^h 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
2 Standards and Training Board Support line item in the Criminal Justice and Appellate division, and \$22,159 shall be from various sources of reappropriated funds.

3 ⁱ 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.

4 ^j Of this amount, an estimated \$2,817,282 shall be transferred from the Department of Transportation from the Construction, Maintenance, and Operations line item and an estimated
5 \$541,792 shall be from user fees collected from other state agencies.

6 ^k Of this amount, an estimated \$381,406 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),
7 C.R.S., an estimated \$180,000 shall be from the Aircraft Engine Fund, and an estimated \$16,493 shall be from various sources of cash funds.

8 ^l Of this amount, \$906,419 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.,
9 \$229,297 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$135,208 shall be from the Hazardous Materials Safety Fund created in
10 Section 42-20-107 (1), C.R.S.

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

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

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

14 ^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.

APPROPRIATION FROM

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

1 ^qOf this amount, \$16,866,731 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.,
 2 \$203,872 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 \$298,369
 3 shall be from various sources of cash funds.

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

5

6 **(3) DIVISION OF FIRE PREVENTION AND CONTROL**

7 Personal Services	4,200,776		441,002	3,049,916 ^r	709,858 ^b	
8	4,811,603		536,291	3,565,454 ^a		
9	(54.0 FTE)					
10 Operating Expenses	1,217,479		215,508	810,872 ^a	116,002 ^b	75,097(I)
11 Appropriation to the						
12 Wildfire Preparedness Fund	4,150,000		4,150,000			
13 Wildland Fire Management						
14 Services	19,458,506		13,777,114	1,464,588(I) ^c	3,972,420(I) ^d	244,384(I)
15			(37.9 FTE)	(20.4 FTE)		(4.1 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Appropriation to the Local						
2	Firefighter Safety and						
3	Disease Prevention Fund	500,000	500,000				
4	Indirect Cost Assessment	637,153			514,132 ^e	91,461 ^f	31,560(I)
5		<u>30,163,914</u>					
6		30,774,741					
7							

^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 24-33.5-2004 (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.; the 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)(I), C.R.S.; and from various other sources of cash funds including gifts and grants.

^b Of these amounts, \$670,939 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$154,921 shall be from Limited Gaming funds appropriated to the Department of Revenue.

APPROPRIATION FROM

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

1 ^e 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
2 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
3 24-33.5-1220 (4)(a), C.R.S. These amounts are shown for informational purposes only as they are continuously appropriated in the referenced statutory provisions.

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

5 ^e This amount shall be from various cash funds.

6 ^f Of this amount, \$21,008 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$23,982 shall be from appropriations to the Health Facilities and Emergency
7 Medical Services Division in the Department of Public Health and Environment, \$2,199(I) shall be from the Wildfire Preparedness Fund created in Section 24-33.5-1227 (1)(a), C.R.S.,
8 which is shown for informational purposes only, as it is continuously appropriated in the referenced statutory provision, and \$44,272 shall be from various sources of reappropriated
9 funds.

11 **(4) DIVISION OF CRIMINAL JUSTICE**

12 **(A) Administration**

13 DCJ Administrative

14 Services	6,429,581	3,600,841		2,221,108 ^a	473,495 ^b	134,137(I)
15		(33.3 FTE)		(8.7 FTE)	(1.9 FTE)	(1.3 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Indirect Cost Assessment	778,480			118,041 ^c		660,439(I)
2		<u>7,208,061</u>					
3							
4	^a Of this amount, \$1,651,201 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$520,185 shall be from the Victims Assistance and Law Enforcement						
5	(VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$33,301 shall be from gifts, grants, and donations, and \$16,421 shall be from the Substance-affected Driving Data Analysis						
6	Cash Fund created in Section 24-33.5-520 (4)(a), C.R.S.						
7	^b Of this amount, \$377,198 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 \$96,297						
8	shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services section.						
9	^c Of this amount, \$81,141 shall be from the Victims Assistance and Law Enforcement (VALE) Fund created in Section 24-33.5-506 (1), C.R.S., \$30,163 shall be from the Marijuana						
10	Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., and \$6,737 shall be from various sources of cash funds.						
11							
12	(B) Victims Assistance						
13	Federal Victims Assistance						
14	and Compensation Grants	25,043,633					25,043,633(I)
15							(8.6 FTE)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Victims Assistance						
2	and Law Enforcement						
3	Program	1,500,000			1,500,000 ^a		
4	Child Abuse Investigation	1,297,693	1,000,000		297,693 ^b		
5					(0.3 FTE)		
6	Sexual Assault Victim						
7	Emergency Payment						
8	Program	167,933	167,933				
9			(0.2 FTE)				
10	Statewide Victim						
11	Information and						
12	Notification System						
13	(VINE)	434,720	434,720				
14		<hr/> 28,443,979					
15							

APPROPRIATION FROM

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

1 ^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.

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

3

4 **(C) Juvenile Justice and Delinquency Prevention**

5 Juvenile Justice

6 Disbursements	800,000						800,000(I)
7							(1.2 FTE)

8 Juvenile Diversion

9 Programs	3,561,677		3,161,677		400,000 ^a		
10			(2.7 FTE)		(0.3 FTE)		

	4,361,677						
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12

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

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(D) Community Corrections						
2	Community Corrections						
3	68,791,215		68,791,215				
4	73,791,215		73,791,215				
5	Correctional Treatment						
6	Cash Fund Residential						
7	2,707,740					2,707,740 ^a	
8	Community Corrections						
9	4,237,254		4,237,254				
10	Community Corrections						
11	2,539,704		2,539,704				
12	Services for Substance						
13	Abuse and Co-occurring						
14	2,615,598					2,615,598 ^a	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Specialized Offender						
2	Services	266,211	266,211				
3	Offender Assessment						
4	Training	10,507	10,507				
		<hr style="width: 100%;"/>					
5		81,168,229					
6		86,168,229					
7							
8	^a These amounts shall be transferred from the Judicial Department from the Correctional Treatment Cash Fund Expenditures line item appropriation in the Probation and Related Services						
9	section.						
10							
11	(E) Crime Control and System Improvement						
12	State and Local Crime						
13	Control and System						
14	Improvement Grants	3,000,000					3,000,000(I)

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Sex Offender Surcharge						
2	Fund Program	232,586	83,471		149,115 ^a		
3			(0.9 FTE)		(1.5 FTE)		
4	Sex Offender Supervision	360,370	360,370				
5			(3.2 FTE)				
6	Treatment Provider						
7	Criminal Background						
8	Checks	49,606			49,606 ^b		
9					(0.6 FTE)		
10	Federal Grants	5,000,000					5,000,000(I)
11							(10.5 FTE)
12	EPIC Resource Center	910,683	910,683				
13			(9.0 FTE)				
14	Criminal Justice Training	120,000			120,000 ^c		
15					(0.5 FTE)		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Methamphetamine Abuse						
2	Task Force Fund	3,000			3,000 ^d		
3		9,676,245					

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

6 ^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
7 Fund created in Section 16-11.7-106 (6), C.R.S.

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

9 ^d 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.

11		130,858,191					
12		135,858,191					

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(5) COLORADO BUREAU OF INVESTIGATION						
2	(A) Administration						
3	Personal Services	300,113	224,555		75,558 ^a		
4			(2.2 FTE)		(0.8 FTE)		
5	Operating Expenses	22,934	12,099		10,835 ^a		
6	Vehicle Lease Payments	392,872	295,757		77,272 ^b	14,322 ^c	5,521(I)
7	Federal Grants	911,950					911,950(I)
8							(3.0 FTE)
9	Indirect Cost Assessment	1,937,105			1,465,048 ^b	215,130 ^d	256,927(I)
10		3,564,974					

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

13 ^b These amounts shall be from various sources of cash funds, including the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(B) Colorado Crime Information Center (CCIC)							
(1) CCIC Program Support							
Personal Services	1,120,552		955,428		165,124 ^a		
			(14.8 FTE)		(2.2 FTE)		
Operating Expenses	204,087		117,104		67,050 ^b	19,933 ^c	
	1,324,639						

^a Of this amount, an estimated \$64,152 shall be 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.

^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
	\$	\$	\$	\$	\$	\$	\$
1							
2							
3							
4	Personal Services	4,756,835		1,292,167	3,174,315 ^a	290,353 ^b	
5				(22.3 FTE)	(38.1 FTE)	(6.2 FTE)	
6	Operating Expenses	5,285,190		223,335	2,516,477 ^a	2,545,378 ^b	
7	Lease/Lease Purchase						
8	Equipment	591,235			378,392^a	212,843 ^b	
9		563,885			351,042 ^a		
10		<u>10,633,260</u>					
11		10,605,910					
12							

13 ^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
 14 collected from non-state agencies.

APPROPRIATION FROM

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

1 ^b Of these amounts, \$2,762,903 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
2 processing fees collected from other state agencies and \$285,671 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash
3 Fund created in Section 44-11-501 (1)(a), C.R.S.

4
5 (3) Information

6 Technology	1,618,897		844,310		758,587 ^a	16,000 ^b	
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7
8 ^a Of this amount, an estimated \$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
9 check processing fees collected from non-state agencies, an estimated \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and an estimated
10 \$24,827 shall be from various sources of cash funds.

11 ^b Of this amount, \$8,000 shall be transferred from the Marijuana Enforcement line item in the Department of Revenue from the Marijuana Cash Fund created in Section 44-11-501 (1),
12 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
13 Program Cash Fund created in Section 25-1.5-106 (16)(a), C.R.S.

14

15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(C) Laboratory and Investigative Services						
2	Personal Services	13,892,582	10,086,960		3,088,369 ^a	717,253 ^b	
3			(136.1 FTE)		(16.8 FTE)	(7.0 FTE)	
4	Operating Expenses	6,992,937	4,893,613		1,955,547 ^a	143,777 ^c	
5	Overtime	193,235	125,000		68,235 ^a		
6	Complex Financial Fraud						
7	Unit	653,345			653,345 ^d		
8					(7.0 FTE)		
9	Lease/Lease Purchase						
10	Equipment	439,196	439,196				
11		22,171,295					

13 ^a Of these amounts, \$3,091,992 shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S., \$1,200,159 shall be from the Offender Identification Fund created
14 in Section 24-33.5-415.6 (1), C.R.S., \$520,000 shall be from the State Toxicology Laboratory Fund created in Section 24-33.5-428 (2)(a), C.R.S., and \$300,000 shall be from the Law
15 Enforcement Assistance Fund created in Section 43-4-401, C.R.S.

APPROPRIATION FROM

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

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

^c Of this amount, \$105,449 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, \$20,000 shall be transferred from the CBI Grants & Donation Fund created in Section 24-33.5-427, C.R.S., 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	2,724,656			2,724,656 ^a		
				(51.7 FTE)		
Operating Expenses	373,109			373,109 ^a		
	3,097,765					

^a Of these amounts, \$2,811,450 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.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1		42,410,830					
2		42,383,480					
3							
4							
5	(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT						
6	(A) Office of Emergency Management						
7	Program Administration	5,065,589	3,005,915			65,841 ^a	1,993,833(I)
8			(12.7 FTE)			(1.0 FTE)	(30.9 FTE)
9	Disaster Response and						
10	Recovery	4,397,769			3,947,769(I) ^b		450,000(I)
11					(18.0 FTE)		
12	Appropriation to the DEF						
13	2013 Flood Recovery						
14	Account	22,000,000	11,000,000		11,000,000(I) ^c		

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	Preparedness Grants and						
2	Training	11,679,248			10,988(I) ^b		11,668,260(I)
3							(1.6 FTE)
4	Access and Functional						
5	Needs Planning	500,000	500,000				
6	Indirect Cost Assessment	697,745			13,946 ^d		683,799(I)
7		44,340,351					

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

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

11 ^c These amounts shall be from the 2013 Flood Recovery Account of the Disaster Emergency Fund created in Section 24-33.5-706 (2.5)(a), C.R.S.

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

13
14
15

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	(B) Office of Prevention and Security						
2	Personal Services	1,441,759	640,955		71,122 ^a		729,682(I)
3			(10.9 FTE)		(1.0 FTE)		
4	Operating Expenses	610,957	114,152		5,653 ^a		491,152(I)
5	Safe2Tell Dispatch	535,861	535,861				
6			(8.0 FTE)				
7		2,588,577					
8							
9	^a These amounts shall be from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
10							
11							
12	(C) Office of Preparedness						
13	Program Administration	6,136,636	497,640		5,016,224 ^a		622,772(I)
14			(4.8 FTE)		(2.8 FTE)		(6.0 FTE)
15	Grants and Training	9,601,205					9,601,205(I)

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1	State Facility Security	35,000		35,000			
2		<u>15,772,841</u>					
3							
4	^a Of this amount, \$5,000,000 shall be from the School Access for Emergency Response Grant Program Cash Fund created in Sectoin 24-33.5-2107 (1)(a), C.R.S. and \$16,224 shall be						
5	from the Marijuana Tax Cash Fund created in Section 39-28.8-501 (1), C.R.S.						
6							
7		62,701,769					
8							
9							
10	TOTALS PART XVII						
11	(PUBLIC SAFETY)	\$524,032,030	\$165,477,267		\$236,387,781^a	\$52,086,756^b	\$70,080,226^c
12		<u>\$530,076,522</u>	<u>\$170,678,672</u>		<u>\$237,230,868^a</u>		
13							

14 ^a Of this amount, \$164,955,334 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
 15 \$21,289,163 contains an (I) notation.

APPROPRIATION FROM

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

1 ^b Of this amount, \$3,974,619 contains an (I) notation.

2 ^c This amount contains an (I) notation.

3

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

5

6 93 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements -- This appropriation assumes the
7 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
8 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
9 residential placements and up to \$3 per day for nonresidential placements; client fees may be partially or fully waived in specialized residential and
10 non-residential programs with the approval of the Division of Criminal Justice; pursuant to its authority to administer and execute contracts under Section
11 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
12 community programs: (1) will receive the standard non-residential base rate for all offenders in their programs, including Department of Corrections clients;
13 (2) will receive the outpatient therapeutic community base rate for all clients in program phases other than the post graduate phase, including Department
14 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
15 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
16 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

APPROPRIATION FROM

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

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. THIS APPROPRIATION INCLUDES \$1,097,794, NOT REFLECTED IN THE TABLE BELOW, THE PURPOSE OF WHICH IS TO INCREASE THE OVERALL NUMBER OF BEDS IN THE COMMUNITY CORRECTIONS SYSTEM AND ENCOURAGE THE FULL UTILIZATION OF EXISTING BEDS. IT IS THE GENERAL ASSEMBLY'S INTENT THAT THE DIVISION OF CRIMINAL JUSTICE NOTIFY COMMUNITY CORRECTIONS PROVIDERS THAT \$1,097,794 IS AVAILABLE FOR THIS PURPOSE AT THE RATES SPECIFIED IN THE TABLE BELOW.

Placement Type	Rate	Diversion	Transition	Parole	Appropriation	
Standard residential	\$48.45	-	1,250	1,413	121 -	\$49,369,072
			1,377	1,542	131	\$52,780,277
Cognitive behavioral treatment pilot program	\$95.02	-	24	24	0 -	\$1,669,311
Intensive Residential Treatment	\$93.47	-	39	43	68 -	\$5,131,683
			41	47	74	\$5,439,012
Inpatient Therapeutic Community	\$75.76	-	58	49	5 -	\$3,105,570
Residential Dual Diagnosis Treatment	\$82.64	-	64	46	10 -	\$3,629,583
Sex Offender	\$82.64	-	73	34	13 -	\$3,629,583
Standard Non-residential	\$6.56	-	621.5	5	5	\$1,516,172

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM					
\$	\$	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
			696	6	6	\$1,699,845	
Outpatient Therapeutic Community		\$23.52	-	55	25	6	\$740,240
Total		-	-	2,185	1,639	228	\$68,791,215
			2,388	1,773	245	\$72,693,421	

Placement Type	Rate	-	Diversion	Transition	Parole	-	Appropriation	
Standard residential	\$48.45	-	1,250	1,413	121	-	\$49,369,072	
Cognitive behavioral treatment pilot program	\$95.02	-	24	24	0	-	\$1,669,311	
Intensive Residential Treatment	\$93.47	-	39	43	68	-	\$5,131,683	
Inpatient Therapeutic Community	\$75.76	-	58	49	5	-	\$3,105,570	
Residential Dual Diagnosis Treatment	\$82.64	-	64	46	10	-	\$3,629,583	
Sex Offender	\$82.64	-	73	34	13	-	\$3,629,583	
Standard Non-residential	\$6.56	-	621.5	5	5	-	\$1,516,172	
Outpatient Therapeutic Community	\$23.52	-	55	25	6	-	\$740,240	
Total		-	-	2,185	1,639	228	-	\$68,791,215

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
1							
2	<u>94</u>						
3							
4							
5	<u>95</u>						
6							
7							
8							
9							
10							

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 93.

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 are unchanged for FY 2019-20, these appropriations further assume that salary and staffing levels deemed adequate for FY 2018-19 will be deemed adequate for F 2019-20 and that community corrections facilities with an average of 32 or more security FTE will receive a second facility payment.

1 **SECTION 2. Safety clause.** The general assembly hereby
2 finds, determines, and declares that this act is necessary for the
3 immediate preservation of the public peace, health, and safety.