

CHAPTER 60

APPROPRIATIONS

SENATE BILL 93-214

BY SENATORS Bird, Traylor, and Rizzuto;
also REPRESENTATIVES Grampas, Owen, and Romero.

AN ACT

CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF PUBLIC SAFETY.

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

SECTION 1. Part XVII of section 2 of chapter 340, Session Laws of Colorado 1992, is amended to read:

SECTION 2. Appropriation.

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

Appropriations

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | |
|-----------------|-------|--------------------|------------|---------------|
| | | GENERAL FUND | CASH FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ |

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR

| | | | | |
|--|---------------------------------|--------|---|-----------------------------|
| Personal Services | 1,235,477 | | 1,235,477 (T) ^a | |
| | | | (30.0 FTE) | |
| Employment Security Payments ¹ | 8,284 | | 8,058 ^b | 226 |
| Group Health and Life | 1,503,794 | | 1,462,740 ^c | 41,054 |
| Short-term Disability | 72,908 | | 70,918 ^d | 1,990 |
| Salary Survey and Shift Differential | 1,633,226 | | 1,608,530 ^e | 24,696 |
| Workers' Compensation | 506,292 777,245 | 51,673 | 492,473 ^f 704,357 ^f | 13,819 21,215 |
| Operating Expenses | 125,611 | | 125,611 (T) ^g | |
| Travel Expenses | 10,857 | | 10,857 (T) ^g | |
| Legal Services | 85,199 | | 80,897 (T) ^g | 4,302 |
| Purchase of Services from Computer Center ² | 27,790 | | 27,790 (T) ^g | |
| Payment to Risk Management and Property Funds | 87,239 124,681 | 7,141 | 87,239 (T)^g 116,338 ^m | 1,202 |
| Vehicle Lease Payments | 27,756 | | 27,756 ^h | |
| Leased Space | 1,019,702 342,973 | | 985,438 ⁱ 308,709 ⁱ | 34,264 |
| LEASE PURCHASE | | | | |
| 700 KIPLING | 658,865 | | 658,865 ⁿ | |
| Capitol Complex Leased Space | 206,399 | | 206,399 ^j | |
| Special Recovery Fund for Law Enforcement Training and Accident Prevention | 50,000 | | 50,000 ^k | |
| Distributions to Local Government | <u>200,000</u> | | 200,000 ^l | |
| | 6,800,534 | | | |
| | 7,091,065 | | | |

^a This amount shall be from departmental indirect cost recoveries.

^b Of this amount, \$6,062 shall be from the Highway Users Tax Fund, \$431 shall be from various cash sources, and \$1,565(T) shall be from departmental indirect cost recoveries.

^c Of this amount, \$1,100,476 shall be from the Highway Users Tax Fund, \$78,263 shall be from various cash sources, and \$284,001(T) shall be from departmental indirect cost recoveries.

^d Of this amount, \$53,354 shall be from the Highway Users Tax Fund, \$3,795 shall be from various cash sources, and \$13,769(T) shall be from departmental indirect cost recoveries.

^e Of this amount, \$1,322,243 shall be from the Highway Users Tax Fund, \$85,317 shall be from various cash sources, \$11,614(T) shall be from departmental indirect cost recoveries, and \$189,356(T) shall be from statewide indirect cost recoveries.

^f Of this amount, ~~\$370,504~~ \$569,675 shall be from the Highway Users Tax Fund, ~~\$26,350~~ \$39,063 shall be from various cash sources, and \$95,619(T) shall be from statewide indirect cost recoveries.

^g These amounts shall be from statewide indirect cost recoveries.

^h Of this amount, \$17,364(T) shall be from statewide indirect cost recoveries, and \$10,392 shall be from various sources of cash funds in the Division of Fire Safety.

ⁱ Of this amount, ~~\$824,236~~ \$305,709 shall be from the Highway Users Tax Fund, ~~\$158,202(T)~~ shall be from statewide indirect cost recoveries, and \$3,000 shall be from the Limited Gaming Fund.

^j Of this amount, \$169,247(T) shall be from statewide indirect cost recoveries, and \$37,152 shall be from various cash sources in the Colorado Bureau of Investigation.

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | |
|--------------------|-------|--------------------|---------------|-------------------|
| | | GENERA L FUND | CASH FUNDS | FEDERA L FUNDS |
| \$ | \$ | \$ | \$ | \$ |

^k This amount shall be from funds resulting from the disposition of seized property pursuant to Section 16-13-311, C.R.S.

^l This amount shall be from the Hazardous Materials Safety Fund.

^m OF THIS AMOUNT, \$87,239(T) SHALL BE FROM STATEWIDE INDIRECT COST RECOVERIES, \$27,353 SHALL BE FROM THE HIGHWAY USERS TAX FUND, AND \$1,746 SHALL BE FROM VARIOUS CASH SOURCES.

ⁿ OF THIS AMOUNT, \$500,663 SHALL BE FROM THE HIGHWAY USERS TAX FUND, AND \$158,202(T) SHALL BE FROM STATEWIDE INDIRECT COST RECOVERIES.

(2) COLORADO STATE PATROL

| | | | | |
|--|-------------------------------------|---------|--|---------------|
| Colorado State Patrol Colonel, Majors, Captains, Lieutenants | 2,461,425 | | 2,461,425 ^a (39.0 FTE) | |
| Sergeants, Technicians, and Troopers A and B | 20,308,097 20,431,181 | | 19,245,390 19,368,474 ^b | 1,062,707 |
| | | | (463.6 FTE) | (21.0 FTE) |
| Civilians | 6,283,110 6,211,691 | | 6,283,110 6,211,691 ^c (197.5 FTE) (194.5 FTE) | |
| Retirements | 400,000 | | 400,000 ^a | |
| Operating Expenses | 1,373,688 1,370,429 | | 1,373,688 1,370,429 ^d | |
| Travel Expenses | 77,532 | | 77,532 ^a | |
| Auto Related Expenses | 1,060,649 1,289,830 | | 1,060,649 1,289,830 ^a | |
| Utilities | 83,902 82,211 | | 83,902 82,211 ^a | |
| Dispatch Contracts | 152,710 | | 152,710 ^e (5.0 FTE) | |
| Highway Safety Grants | 500,000 | | 500,000 (T) ^f | |
| Aircraft Pool | 232,648 257,250 | | 232,648 257,250 ^g (1.0 FTE) | |
| Capitol and Governor's Security | 662,153 (15.0 FTE) | 305,946 | 356,207 (T) ^h | |
| Capitol and Governor's Security Travel Expenses | 2,899 | 2,899 | | |
| Highway Road Closure Fund | 150,000 | | 150,000 ^e | |
| Nuclear Materials Transportation | 12,223 | | 12,223 ⁱ | |
| Hazardous Materials Routing | 383,009 | | 383,009 ^j (7.0 FTE) | |
| Hazardous Materials Equipment Vehicle Identification | 180,000 | | 180,000 ^a | |

Appropriations

| | ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | |
|-----------------------------------|----------------------|------------|--------------------|-----------------------------------|---------------|
| | | | GENERAL FUND | CASH FUNDS | FEDERAL FUNDS |
| | \$ | \$ | \$ | \$ | \$ |
| Number Inspections | 119,210 | | | 119,210 ^k | |
| State Fair Security ⁸⁴ | 130,000 | | | 130,000 ^l | |
| | | | | (3.0 FTE) | |
| Inmate Labor | 32,300 | | | 32,300 ^a | |
| Training Center Operations | 180,534 | | | 180,534 ^m | |
| | | | | (2.0 FTE) | |
| Indirect Cost Assessment | 2,573,287 | | | 2,509,725 ⁿ | 63,562 |
| | 2,584,144 | | | 2,520,582 ⁿ | |
| AIRCRAFT ENGINE RESERVE | 180,000 | | | 180,000 ^o | |
| GARAGE OPERATIONS | 380,748 | | | 380,748 ^o | |
| | | | | (3.0 FTE) | |
| VEHICLE PURCHASES/ NON-FLEET | <u>260,284</u> | | | 260,284 ^p | |
| | | 37,359,376 | | | |
| | | 38,491,763 | | | |

^a These amounts shall be from the Highway Users Tax Fund.

^b Of this amount, \$18,605,752 shall be from the Highway Users Tax Fund, \$263,382 shall be from local sources, and ~~\$376,256~~ \$459,340 shall be from the Limited Gaming Fund.

^c Of this amount, ~~\$6,266,501~~ \$6,195,082 shall be from the Highway Users Tax Fund, and \$16,609 shall be from local sources.

^d Of this amount, ~~\$1,279,175~~ \$1,275,916 shall be from the Highway Users Tax Fund, and \$94,513 shall be from fees and local sources.

^e These amounts shall be from local sources.

^f This amount shall be from the Office of Transportation Safety.

^g Of this amount, \$14,762 shall be from the Highway Users Tax Fund, and \$217,886(T) shall be from fees, AND \$24,602 SHALL BE FROM THE OFFICE OF TRANSPORTATION SAFETY.

^h Of this amount, \$90,000 shall be from the Legislative Council, and \$266,207 shall be from statewide indirect cost recoveries.

ⁱ This amount shall be from the Nuclear Materials Transportation Fund.

^j Of this amount, \$304,874 shall be from the Highway Users Tax Fund, and \$78,135 shall be from the Hazardous Materials Safety Fund.

^k This amount shall be from fees collected pursuant to Section 42-5-204, C.R.S.

^l This amount shall be from the State Fair Authority.

^m This amount shall be from user fees.

ⁿ Of this amount, ~~\$2,466,200~~ \$2,469,712 shall be from the Highway Users Tax Fund, and ~~\$43,525~~ \$50,870 shall be from various cash sources.

^o THESE AMOUNTS SHALL BE FROM USER FEES.

^p OF THIS AMOUNT, \$180,000 SHALL BE FROM THE SALE OF USED VEHICLES, AND \$80,284 SHALL BE FROM THE HIGHWAY USERS TAX FUND.

(3) DIVISION OF FIRE SAFETY

| | | | | |
|---|---------------|---------|-----------|----------------------|
| Personal Services | 227,764 | | 53,994 | 173,770 ^a |
| | | | (1.0 FTE) | (4.0 FTE) |
| Operating Expenses | 69,343 | | 6,245 | 63,098 ^a |
| Travel Expenses | 8,606 | | 837 | 7,769 ^a |
| Firefighter Certification Program | 22,000 | | | 22,000 ^b |
| Fire Services Training | 12,822 | | | 12,822 ^b |
| Hazardous Materials Responder Certification | 5,000 | | | 5,000 ^c |
| Indirect Cost Assessment | <u>15,228</u> | | | 15,228 ^a |
| | | 360,763 | | |

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | |
|--------------------|-------|--------------------|---------------|-------------------|
| | | GENERA L FUND | CASH FUNDS | FEDERA L FUNDS |
| \$ | \$ | \$ | \$ | \$ |

^a These amounts shall be from the Firefighter Certification Fund, the Fire Services Training Fund, the Hazardous Materials Responder Certification Fund, from fees collected from fire suppression contractor inspections, from the Limited Gaming Fund, and from fees collected from fireworks licensing.

^b These amounts shall be from certification and training fees.

^c This amount shall be from the Hazardous Materials Responder Certification Fund.

(4) CRIMINAL JUSTICE

| | | | | |
|---|-----------|----------------------|-----------------------------------|----------------------|
| Personal Services | 160,251 | 160,251 (3.6 FTE) | | |
| Operating Expenses | 9,407 | 9,407 | | |
| Travel Expenses | 397 | 397 | | |
| Juvenile Justice Administration | 93,917 | 46,958 (1.5 FTE) | | 46,959 (1.0 FTE) |
| Juvenile Justice Administration Travel Expenses | 3,802 | 1,901 | | 1,901 |
| Juvenile Justice Disbursements | 909,074 | | | 909,074 |
| Youth Diversion Programs | 953,669 | 953,669 (1.0 FTE) | | |
| Youth Diversion Program Travel Expenses | 1,234 | 1,234 | | |
| Victims and Criminal Justice Assistance Programs Administration | 192,577 | | 192,577 ^a (4.5 FTE) | |
| Victims and Criminal Justice Assistance Programs Administration Travel Expenses | 4,808 | | 4,808 ^a | |
| Federal Victims Assistance and Compensation Grants | 1,600,000 | | | 1,600,000 |
| State Victims Assistance and Law Enforcement Program ⁸⁵ | 350,000 | | 350,000 ^a | |
| Drug Prevention Program Administration | 138,421 | 34,605 | | 103,816 (3.0 FTE) |
| Drug Prevention Program Administration Travel Expenses | 3,606 | 902 | | 2,704 |
| Drug Prevention Program Narcotics Grant Disbursements | 4,600,000 | | | 4,600,000 |
| Drug Offender Assessment | 25,484 | | 25,484 ^b | |
| Community Corrections Program Contract Administration ^{86, 87} | 229,429 | 210,090 (6.0 FTE) | | 19,339 |
| Community Corrections Travel Expenses | 1,170 | 1,170 | | |
| Transition Programs including standard residential services | | | | |

Appropriations

| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | |
|---|-------------------|--------------------|--------------------|-------------------|
| | | GENERA L FUND | CASH FUNDS | FEDERA L FUNDS |
| \$ | \$ | \$ | \$ | \$ |
| at an average rate of \$30.84 per day per offender, specialized substance abuse treatment at an average rate of \$45.21 per day per offender, and other special services at an average rate of \$8.60 per day per offender | 10,624,806 | 10,624,806 | | |
| 6 | | | | |
| Diversion Programs including standard residential services at an average rate of \$30.84 per day per offender, and standard non-residential services at an average rate of \$5.39 per day per offender | 8,972,772 | 8,972,772 | | |
| Loans - New Community Corrections Facilities | 120,000 | 120,000 | | |
| Specialized Services | 136,075 | 136,075 | | |
| Day Reporting Center services at an average rate of \$227.00 per month per offender ⁸⁸ | 272,400 | 272,400 | | |
| Criminal Justice Commission | 155,464 | 38,866 (M) | | 116,598 |
| | | (1.0 FTE) | | (1.0 FTE) |
| Criminal Justice Commission Travel Expenses | 745 | 186 (M) | | 559 |
| Indirect Cost Assessment | 61,040 | | 2,070 ^a | 58,970 |
| | <u>29,620,548</u> | | | |

^a These amounts shall be from the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

^b This amount shall be available pursuant to Section 18-19-103, C.R.S.

**(5) COLORADO BUREAU OF
INVESTIGATION**

(A) Administration

| | | | |
|-----------------------------|----------------|-----------|---------------------|
| Personal Services | 166,341 | 143,727 | 22,614 ^a |
| | | (3.0 FTE) | (1.0 FTE) |
| Operating Expenses | 20,398 | 14,257 | 6,141 ^a |
| Travel Expenses | 1,139 | 1,139 | |
| Vehicle Lease Payments | 178,979 | 148,355 | 30,624 ^b |
| Leased Space in Montrose | 60,000 | 60,000 | |
| | <u>426,857</u> | | |

^a These amounts shall be from applicant print processing fees.

^b This amount shall be from the Limited Gaming Fund.

(B) Investigative Support Services

| | | | |
|-------------------------------------|------------------|------------|---------------------|
| (1) Laboratory Personal Services | 1,807,410 | 1,807,410 | |
| | | (35.0 FTE) | |
| Operating Expenses | 245,097 | 245,097 | |
| Travel Expenses | 6,377 | 6,377 | |
| Genetic Markers | 18,000 | | 18,000 ^a |
| | <u>2,076,884</u> | | |

Appropriations

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| ITEM & SUBTOTAL | TOTAL | APPROPRIATION FROM | | |
|--------------------|-------|--------------------|------------|---------------|
| | | GENERAL FUND | CASH FUNDS | FEDERAL FUNDS |
| \$ | \$ | \$ | \$ | \$ |

^a This amount shall be from the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

(2) Assistance to Local Governments/Drug Enforcement

| | | | | |
|--------------------|------------------|--|--|--|
| Personal Services | 1,308,105 | | | |
| | (27.0 FTE) | | | |
| Operating Expenses | 136,954 | | | |
| Travel Expenses | 6,981 | | | |
| | <u>1,452,040</u> | | | |

1,452,040

(C) Crime Information Center

| | | | | |
|------------------------------|------------------|-----------|------------------------|--|
| Personal Services | 1,665,296 | 1,473,520 | 191,776 ^a | |
| | (45.1 FTE) | | | |
| Operating Expenses | 1,056,229 | 821,117 | 235,112 ^b | |
| Travel Expenses | 3,146 | 3,146 | | |
| Criminal Justice Records Act | 833,173 | | 833,173 ^c | |
| | 1,066,103 | | 1,066,103 ^c | |
| | | | (13.6 FTE) | |
| | | | (16.6 FTE) | |
| Missing Children Program | 36,520 | 36,520 | | |
| | | (1.0 FTE) | | |
| Limited Gaming Support | 624,131 | | 624,131 ^d | |
| | | | (10.0 FTE) | |
| Limited Gaming Support | | | | |
| Travel Expenses | 60,000 | | 60,000 ^d | |
| Indirect Cost Assessment | 114,403 | | 114,403 ^e | |
| | <u>4,392,898</u> | | | |
| | 4,625,828 | | | |

^a This amount shall be from the Highway Users Tax Fund.

^b Of this amount, \$170,205 shall be from the Highway Users Tax Fund, and \$64,907 shall be from fees for services provided to local government.

^c This amount shall be from applicant print processing fees.

^d These amounts shall be from the Limited Gaming Fund.

^e Of this amount, \$16,131 shall be from the Highway Users Tax Fund, and \$98,272 shall be from various cash sources.

~~8,348,679~~
8,581,609

**TOTALS PART XVII
(PUBLIC SAFETY)**

| | | | |
|------------------------|------------------------|------------------------------------|-----------------------|
| \$82,489,90 | \$28,168,31 | \$45,615,04^a | \$8,706,54 |
| 0 | 5 | 5 | 0 |
| \$84,145,74 | \$28,227,12 | \$47,203,48 ^a | \$8,715,13 |
| <u>8</u> | <u>9</u> | <u>1</u> | <u>8</u> |

^a Of this amount, \$3,582,701 contains a (T) notation, and ~~\$37,288,059~~ \$37,733,327 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

SECTION 2. Footnote 86 of section 2 of chapter 340, Session Laws of Colorado 1992, is amended to read:

SECTION 2. Appropriation.

FOOTNOTES --

86 Department of Public Safety, Criminal Justice, Community Corrections Program Contract Administration -- The Division of Criminal Justice may transfer up to 10% of the total appropriation for community corrections programs between the transition and diversion line items, except that transition funds ~~may only be transferred to non-residential programs in the diversion line item~~ TRANSFERRED TO DIVERSION RESIDENTIAL SHALL BE NO MORE THAN 5% OF THE TOTAL APPROPRIATION.

SECTION 3. Section 2 (2) (d) of chapter 154, Session Laws of Colorado 1992, is repealed as follows:

Section 2. **Lease-purchase agreement.** (2) (d) ~~In addition to any other appropriation, there is hereby appropriated, to the department of public safety, executive director's office, lease purchase, for the fiscal year beginning July 1, 1992, the sum of six hundred fifty-eight thousand eight hundred sixty-five dollars (\$658,865) cash funds, of which amount one hundred fifty-eight thousand two hundred two dollars (\$158,202) shall be from fees, and five hundred thousand six hundred sixty-three dollars (\$500,663) shall be from the highway users tax fund.~~

SECTION 4. Section 3 (2) of chapter 154, Session Laws of Colorado 1992, is repealed as follows:

Section 3. **Appropriation in the long bill to be adjusted.** For the implementation of this act, appropriations made in the annual general appropriation act for the fiscal year beginning July 1, 1992, shall be adjusted as follows:

(2) ~~The appropriation to the department of public safety, executive director's office, leased space, is decreased by six hundred fifty-eight thousand eight hundred sixty-five dollars (\$658,865) cash funds, of which amount one hundred fifty-eight thousand two hundred two dollars (\$158,202) shall be from fees, and five hundred thousand six hundred sixty-three dollars (\$500,663) shall be from the highway users tax fund.~~

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

Approved: March 31, 1993