

CHAPTER 355

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**APPROPRIATIONS**

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HOUSE BILL 02-1367

BY REPRESENTATIVE(S) Young, Berry, and Saliman;  
also SENATOR(S) Reeves, Tate, and Owen.

**AN ACT**

**CONCERNING A SUPPLEMENTAL APPROPRIATION TO THE DEPARTMENT OF CORRECTIONS.**

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

**SECTION 1.** Part II of section 2 of chapter 363, Session Laws of Colorado 2001, is amended to read:

Section 2. **Appropriation.**

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*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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>PART II</b>						
<b>DEPARTMENT OF CORRECTIONS</b>						
<b>(1) MANAGEMENT</b>						
<b>(A) Executive Director's Office Subprogram<sup>6,7</sup></b>						
Personal Services	<del>4,250,340</del> 4,160,992	<del>4,132,992</del> 4,043,644				<del>117,348<sup>a</sup></del> 66,272(T) <sup>a</sup>
		<del>(67.6 FTE)</del> (66.5 FTE)		(1.0 FTE)		<del>(2.7 FTE)</del> (1.7 FTE)
Health, Life, and Dental	<del>15,090,693</del> 13,350,969	<del>14,610,464<sup>b</sup></del> 7,490,766 <sup>b</sup>		<del>45,310<sup>c</sup></del> 44,289 <sup>c</sup>		<del>434,919<sup>d</sup></del> 5,815,914 <sup>o</sup>
Short-term Disability	<del>102,126</del> 100,440	<del>98,313</del> 96,680		677 <sup>e</sup>		<del>3,136<sup>d</sup></del> 3,083 <sup>d</sup>
Salary Survey and Senior Executive Service	<del>14,387,867</del> 14,019,281	<del>13,856,636</del> 13,488,050		117,419 <sup>f</sup>		413,812 <sup>g</sup>
Anniversary Increases	5,032,433	4,853,993		37,920 <sup>h</sup>		140,520 <sup>i</sup>
Shift Differential	5,174,651	5,119,421				55,230 <sup>d</sup>
Workers' Compensation	<del>2,926,504</del> 2,785,479	<del>2,824,956</del> 2,688,825		<del>12,359<sup>f</sup></del> 11,763 <sup>i</sup>		<del>89,189<sup>d</sup></del> 84,891 <sup>d</sup>
Operating Expenses	<del>431,327</del> 429,915	<del>422,131</del> 420,719		5,892 <sup>n</sup>		<del>9,196<sup>k</sup></del> 3,304(T) <sup>k</sup>

Legal Services for 16,989 17,727 hours	<del>1,540,614<sup>f</sup></del> 1,583,745 <sup>l</sup>	<del>1,511,459</del> 1,553,770	<del>3,548<sup>g</sup></del> 3,635 <sup>l</sup>	<del>25,607<sup>h</sup></del> 26,340 <sup>d</sup>
Payment to Risk Management and Property Funds	<del>1,764,595</del> 994,271	<del>1,703,365</del> 959,770	<del>7,452<sup>i</sup></del> 4,199 <sup>j</sup>	<del>53,778<sup>h</sup></del> 30,302 <sup>d</sup>
Leased Space	<del>2,069,478</del> 2,074,834	<del>1,837,148<sup>b</sup></del> 1,840,043 <sup>b</sup>	3,150 <sup>m</sup>	<del>229,180<sup>h</sup></del> 231,641 <sup>d</sup>
Start-up Costs	<del>21,876</del> 9,860	<del>21,876</del> 9,860		
	<u>52,792,504</u> 49,716,870			

<sup>a</sup> ~~Of this amount, \$66,272(T)~~ THIS AMOUNT shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and ~~\$51,076 shall be from reserves in the Drug Offender Surcharge Fund.~~ JUSTICE.

<sup>b</sup> Of these amounts, \$10,042 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

<sup>c</sup> Of this amount, ~~\$43,102~~ \$42,081 shall be from sales revenues earned by the Canteen Operation and \$2,208 shall be from the Sex Offender Surcharge Fund.

<sup>d</sup> These amounts shall be from sales revenues earned by Correctional Industries.

<sup>e</sup> Of this amount, \$592 shall be from sales revenues earned by the Canteen Operation, \$65 shall be from the Drug Offender Surcharge Fund, and \$20 shall be from fees collected for monitoring private prisons.

<sup>f</sup> Of this amount, \$62,366 shall be from sales revenues earned by the Canteen Operation, \$37,557 shall be from fees collected for monitoring private prisons, \$12,295 shall be from the Drug Offender Surcharge Fund, \$2,197 shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S., \$1,504 shall be from the Sex Offender Surcharge Fund, and \$1,500 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S.

<sup>g</sup> Of this amount, \$393,895 shall be from sales revenues earned by Correctional Industries and \$19,917(T) shall be from various grants.

<sup>h</sup> Of this amount, \$17,991 shall be from sales revenues earned by the Canteen Operation, \$12,185 shall be from fees collected for monitoring private prisons, \$5,019 shall be from the Drug Offender Surcharge Fund, and \$2,725 shall be from restitution collected pursuant to Section 16-18.5-109(3), C.R.S.

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APPROPRIATION FROM

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

<sup>i</sup> Of this amount, \$133,938 shall be from sales revenues earned by Correctional Industries and \$6,582(T) shall be from various grants.

<sup>j</sup> These amounts shall be from sales revenues earned by the Canteen Operation.

<sup>k</sup> ~~Of this amount, \$3,304(T)~~ THIS AMOUNT shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice and ~~\$5,892 shall be from reserves in the Drug Offender Surcharge Fund.~~ JUSTICE.

<sup>l</sup> Of this amount, ~~\$992,668~~ \$1,035,799 shall be used to purchase ~~16,989~~ 17,727 hours of legal services from the Department of Law, \$81,745 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center, and \$466,201 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility.

<sup>m</sup> This amount shall be from fees collected for monitoring private prisons.

<sup>n</sup> THESE AMOUNTS SHALL BE FROM THE DRUG OFFENDER SURCHARGE FUND.

<sup>o</sup> OF THIS AMOUNT, \$5,400,000 SHALL BE FROM THE UNDESIGNATED FUND BALANCE FOR MEDICAL PLANS IN THE GROUP BENEFIT PLANS RESERVE FUND CREATED IN SECTION 24-50-613, C.R.S., AND \$415,914 SHALL BE FROM SALES REVENUES EARNED BY CORRECTIONAL INDUSTRIES.

**(B) External Capacity Subprogram**

(1) Private Prison Monitoring Unit

Personal Services	591,232					
	(13.5 FTE)					
Operating Expenses	<u>175,175</u>					
	766,407			766,407 <sup>a</sup>		

<sup>a</sup> This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners

Local Jails <sup>8</sup>	4,411,426	4,411,426	
	5,051,551	5,051,551	
Private Facilities <sup>8,9</sup>	59,969,536	56,354,556	3,614,980*
	<u>45,604,396</u>	41,621,727	3,982,669 <sup>a</sup>
	64,380,962		
	50,655,947		

<sup>a</sup> This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2001-02 and is subject to appropriation by the General Assembly.

**(C) Inmate Drug Reduction  
Subprogram**

Personal Services	155,757		
	(4.5 FTE)		
Operating Expenses	47,400		
Contract Services	<u>49,000</u>		
	252,157	252,157 <sup>a</sup>	

<sup>a</sup> This amount shall be from the Drug Offender Surcharge Fund.

~~118,192,030~~  
101,391,381

**(2) INSTITUTIONS**

**(A) Utilities Subprogram**

(1) Water Rights Management

Personal Services	22,643
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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(0.5 FTE)						
Operating Expenses	350						
Contract Services for Engineering Consultants	153,271						
	<u>176,264</u>		176,264				
(2) Utilities <sup>10</sup>	<del>13,977,008</del>		<del>13,250,223</del>			<del>726,785<sup>a</sup></del>	
	12,776,574		12,259,818			516,756 <sup>a</sup>	

<sup>a</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(B) Maintenance Subprogram**

Personal Services	<del>13,911,064</del>						
	13,278,290						
	<del>(291.4 FTE)</del>						
	(275.7 FTE)						
Operating Expenses	<del>4,403,777</del>						
	3,774,352						
Purchase of Services	136,606						
	<u>18,451,447</u>		18,451,447				
	17,189,248		17,189,248				

**(C) Housing and Security Subprogram**

Personal Services	<del>115,713,914</del>			
	114,182,280	114,182,280 <sup>a</sup>		
	<del>(2,755.1 FTE)</del>	(2,714.7 FTE)		
Operating Expenses	<del>1,563,940</del>			
	1,543,369	1,543,369		
FORT LYON CORRECTIONAL FACILITY	5,285,964	4,645,130	137,433 <sup>b</sup>	503,401(T) <sup>c</sup>
		(59.2 FTE)		(1.5 FTE)
	<u>117,277,854</u>	<u>117,277,854</u>		
	121,011,613			

<sup>a</sup> In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$1,193,080 General Fund appropriation contained in Sections 17-1-120 (1)(c)(II), 17-1-122 (1)(b)(II), 17-1-124 (1)(c)(II), 17-1-126 (1)(b)(II), 17-1-127 (1)(b)(II), 17-1-128 (1)(b)(II), 17-1-129 (1)(b)(II), 17-1-130 (1)(b)(II), 17-1-131 (1)(b), and 17-1-132 (1)(b)(II), C.R.S., for these purposes.

<sup>b</sup> THIS AMOUNT SHALL BE FROM PAYMENTS FOR SERVICES PROVIDED TO THE VETERANS ADMINISTRATION AT THE FORT LYON CORRECTIONAL FACILITY.

<sup>c</sup> THIS AMOUNT SHALL BE FROM SALES REVENUES TO OTHER STATE AGENCIES EARNED BY CORRECTIONAL INDUSTRIES.

**(D) Food Service Subprogram**

Personal Services	<del>11,393,877</del>	<del>11,393,877</del>		
	11,071,765	11,071,765		
		<del>(251.1 FTE)</del>		
		(242.6 FTE)		
Operating Expenses	<del>13,713,622</del>	<del>13,633,622</del>		80,000
	13,731,630	13,651,630		
Purchase of Services	<u>505,480</u>	505,480		

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	<del>25,612,979</del>					
	25,308,875					
<b>(E) Medical Services Subprogram</b>						
Personal Services	<del>18,782,692</del>	<del>18,739,413</del>		43,279 <sup>a</sup>		
	17,871,959	17,828,680				
		<del>(369.7 FTE)</del>		(0.8 FTE)		
		(344.9 FTE)				
Operating Expenses	<del>2,146,222</del>	<del>2,146,222</del>				
	2,078,276	2,078,276				
Purchase of Pharmaceuticals	<del>5,764,139</del>	<del>5,764,139</del>				
	6,229,493	6,229,493				
Purchase of Medical Services from Other Medical Facilities	<del>18,791,797</del>	<del>18,791,797</del>				
	18,455,115	18,455,115				
Service Contracts	<del>1,879,470</del>	<del>1,879,470</del>				
	1,855,597	1,855,597				
CLINICAL SERVICES ELECTRONIC HEALTH RECORDS	<u>146,763</u>				146,763(T) <sup>b</sup>	

47,364,320

46,637,203

<sup>a</sup> This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

<sup>b</sup> THIS AMOUNT SHALL BE FROM FEDERAL FUNDS APPROPRIATED TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CRIMINAL JUSTICE.

**(F) Laundry Subprogram**

Personal Services	<del>1,651,613</del>	
	1,621,263	
	<del>(35.1 FTE)</del>	
	(34.3 FTE)	
Operating Expenses	<del>1,684,252</del>	
	<u>1,651,988</u>	
	<del>3,335,865</del>	3,335,865
	3,273,251	3,273,251

**(G) Superintendents Subprogram**

Personal Services	<del>11,390,510</del>
	10,882,603
	<del>(221.1 FTE)</del>
	(210.6 FTE)
Operating Expenses	<del>3,106,778</del>
	3,061,656
Contract Services	823,932
Start-up Costs	<del>1,581,388</del>
	<u>668,888</u>

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<del>16,902,608</del>		<del>16,902,608</del>				
15,437,079		15,437,079				
<b>(H) Boot Camp Subprogram</b>						
Personal Services	1,736,021					
	(39.0 FTE)					
Operating Expenses	<u>59,749</u>					
	1,795,770		1,795,770			
<b>(I) Youthful Offender System Subprogram</b>						
Personal Services	9,162,923					
	(202.7 FTE)					
Operating Expenses	238,105					
Contract Services	239,470					
Purchase of Services	<del>1,176,658</del>					
	<u>1,136,658</u>					
	<del>10,817,156</del>		<del>10,817,156</del>			
	10,777,156		10,777,156			
<b>(J) Case Management Subprogram</b>						
Personal Services	<del>11,919,497</del>					
	11,767,254					

	(236.2 FTE)	
	(232.6 FTE)	
Operating Expenses	<del>135,735</del>	
	133,828	
	<u>12,055,232</u>	12,055,232
	11,901,082	11,901,082

**(K) Mental Health Subprogram**

Personal Services	<del>3,808,403</del>	
	3,678,922	
	(66.0 FTE)	
	(63.8 FTE)	
Operating Expenses	<del>50,482</del>	
	49,353	
Medical Contract Services	<del>1,223,495</del>	
	1,161,551	
	<u>5,082,380</u>	5,082,380
	4,889,826	4,889,826

**(L) Inmate Pay  
Subprogram**

<del>2,528,871</del>	2,528,871
2,482,251	2,482,251

**(M) San Carlos Subprogram**

Personal Services	11,268,090
	(223.4 FTE)
Operating Expenses	236,928

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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Service Contracts	<u>573,609</u>						
	12,078,627		12,078,627				
<b>(N) Legal Access Subprogram</b>							
Personal Services	<del>884,270</del>						
	811,777						
	(16.7 FTE)						
	(16.0 FTE)						
Operating Expenses	<del>353,245</del>						
	289,725						
Start-up Costs	<del>29,258</del>						
	<u>20,758</u>						
	<del>1,266,773</del>		<del>1,266,773</del>				
	1,122,260		1,122,260				
		<del>288,723,154</del>					
		286,857,079					
<b>(3) SUPPORT SERVICES</b>							
<b>(A) Business Operations Subprogram</b>							
Personal Services	<del>5,608,827</del>		<del>4,991,751</del>		536,970 <sup>a</sup>		80,106(T) <sup>b</sup>
	5,486,557		4,869,481				

		( <del>112.6 FTE</del> )	(12.1 FTE)	(1.8 FTE)
		(109.9 FTE)		
Operating Expenses	<del>247,359</del>	247,359		
	246,193	246,193		
Start-up Costs	<del>11,516</del>	11,516		
	<u>7,516</u>	7,516		
	<del>5,867,702</del>			
	5,740,266			

<sup>a</sup> Of this amount, \$34,153 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S., and \$502,817(T) shall be from sales revenues earned by Correctional Industries. For informational purposes, of the sales revenues earned by Correctional Industries, \$29,056 shall be used for statewide indirect costs and \$473,761 shall be used for departmental indirect costs.

<sup>b</sup> This amount shall be from sales revenues earned by the Canteen Operation. For informational purposes, of the sales revenues earned by the Canteen Operation, \$14,457 shall be used for statewide indirect costs and \$65,649 shall be used for departmental indirect costs.

**(B) Personnel Subprogram**

Personal Services	<del>1,505,921</del>		
	1,477,776		
	( <del>35.3 FTE</del> )		
	(35.0 FTE)		
Operating Expenses	<del>99,115</del>		
	98,865		
Start-up Costs	<del>3,758</del>		
	<u>1,608,794</u>	1,608,794	
	1,576,641	1,576,641	

**(C) Offender Services Subprogram**

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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	<del>1,689,083</del> 1,670,503 (39.3 FTE)						
Operating Expenses	55,052						
Start-up Costs	<u>3,758</u>						
	<del>1,747,893</del> 1,729,313		<del>1,747,893</del> 1,729,313				
<b>(D) Communications Subprogram</b>							
Personal Services	<del>533,879</del> 528,006		<del>533,879</del> 528,006 (10.4 FTE)				
Operating Expenses	<del>1,080,557</del> 1,061,440		<del>1,078,757<sup>a</sup></del> 1,059,640 <sup>a</sup>		1,800 <sup>b</sup>		
Dispatch Services	144,880		144,880				
Start-up Costs	<u>40,000</u>		40,000				
	<del>1,799,316</del> 1,774,326						

<sup>a</sup> Of this amount, \$1,200 is exempt from the statutory limit on General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

<sup>b</sup> This amount shall be from fees collected for monitoring private prisons.

**(E) Transportation Subprogram**

Personal Services	<del>1,273,024</del>	<del>1,273,024</del>		
	1,250,701	1,250,701		
		<del>(29.3 FTE)</del>		
		(29.0 FTE)		
Operating Expenses	<del>169,346</del>	<del>169,346</del>		
	168,999	168,999		
Vehicle Lease Payments	<del>2,520,417</del>	<del>2,368,611</del>	26,367 <sup>a</sup>	125,439 <sup>b</sup>
	2,187,610	2,060,955	26,241 <sup>a</sup>	100,414 <sup>b</sup>
Start-up Costs	<del>13,913</del>	<del>13,913</del>		
	6,956	6,956		
	<u>3,976,700</u>			
	3,614,266			

<sup>a</sup> Of this amount, ~~\$18,154~~ \$18,054 shall be from fees collected for monitoring private prisons and ~~\$8,213~~ \$8,187 shall be from sales revenues earned by the Canteen Operation.

<sup>b</sup> This amount shall be from sales revenues earned by Correctional Industries.

**(F) Training Subprogram**

Personal Services	<del>1,655,115</del>
	1,581,459
	<del>(31.5 FTE)</del>
	(30.1 FTE)
Operating Expenses	<del>262,313</del>
	261,679
Advanced Special Training	101,515
Start-up Costs	<u>7,150</u>

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<del>2,026,093</del>		<del>2,026,093</del>				
1,951,803		1,951,803				
<b>(G) Information Systems Subprogram<sup>11</sup></b>						
Personal Services	<del>2,108,200</del>					
	2,062,558	2,062,558				
	(40.0 FTE)		(39.5 FTE)			
Operating Expenses	<del>976,860</del>					
	967,054	873,010			94,044(T) <sup>a</sup>	
Purchase of Services from Computer Center	<del>33,205</del>					
	32,267	32,267				
Information Technology Projects	<del>18,174</del>					
	6,058	6,058				
	<u>3,136,439</u>	<u>3,136,439</u>				
	3,067,937					

<sup>a</sup> THIS AMOUNT SHALL BE TRANSFERS FROM OTHER OPERATING EXPENSE LINE ITEMS IN THE DEPARTMENT.

**(H) Facility Services Subprogram**

Personal Services	<del>1,665,860</del>	
	1,647,536	
	(28.6 FTE)	
Operating Expenses	<u>150,656</u>	
	<del>1,816,516</del>	<del>1,816,516</del>
	1,798,192	1,798,192

21,979,453  
21,252,744

**(4) INMATE PROGRAMS**

**(A) Labor Subprogram**

Personal Services	<del>4,844,110</del>	
	4,769,897	
	(105.2 FTE)	
	(103.2 FTE)	
Operating Expenses	<del>93,659</del>	
	<u>92,726</u>	
	<del>4,937,769</del>	<del>4,937,769</del>
	4,862,623	4,862,623

**(B) Education Subprogram**

Personal Services	<del>7,530,509</del>	<del>7,530,509</del>
	7,404,710	7,404,710
		(150.6 FTE)
		(147.1 FTE)

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## APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<del>1,090,680</del> 1,080,062		<del>422,880</del> 20,634		<del>667,800<sup>a</sup></del> 972,428 <sup>a</sup>		87,000(T) <sup>d</sup>
Contract Services	<del>7,999,887</del> 7,293,748		<del>7,999,887</del> 7,293,748				
Education Grants	<del>111,868</del> 112,287					<del>111,868(T)<sup>b</sup></del> 112,287(T) <sup>b</sup>	
						(1.0 FTE)	
Vocational Grants	<del>764,736</del> 655,187					<del>30,000(T)<sup>c</sup></del> 130,000(T) <sup>c</sup>	734,736 525,187
Indirect Costs Recoveries	<del>4,043</del> <u>17,501,723</u>						4,043
	16,550,037						

<sup>a</sup> ~~This amount~~ OF THIS AMOUNT, \$580,800 shall be from sales revenues earned by vocational programs. PROGRAMS AND \$391,628 SHALL BE FROM SALES REVENUES EARNED BY THE CANTEEN OPERATION.

<sup>b</sup> This amount shall be from federal funds appropriated to the Department of Education.

<sup>c</sup> This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.

<sup>d</sup> THIS AMOUNT SHALL BE FROM SALES TO OTHER GOVERNMENT AGENCIES.

**(C) Recreation Subprogram**

Personal Services	<del>5,205,851</del> 5,003,660		5,003,660
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	(120.8 FTE)		
		(115.3 FTE)	
Operating Expenses	<del>66,580</del>		
	65,319	47,578	17,741 <sup>a</sup>
Contract Services	235,610		
		235,610	
	<u>5,508,041</u>	<del>5,508,041</del>	
	5,304,589		

<sup>a</sup> THIS AMOUNT SHALL BE FROM SALES REVENUES EARNED BY THE CANTEEN OPERATION.

**(D) Drug and Alcohol Treatment Subprogram**

Personal Services	237,158	237,158		
		(4.0 FTE)		
Alcohol Treatment Program <sup>12</sup>	739,327	639,327		100,000(T) <sup>a</sup>
Drug Treatment Program <sup>12</sup>	602,333	154,173	348,160 <sup>b</sup>	100,000(T) <sup>a</sup>
Drug Offender Surcharge Program	712,738		570,379 <sup>b</sup>	142,359(T) <sup>c</sup>
			(1.0 FTE)	
Contract Services	<del>3,686,338</del>	<del>3,686,338</del>		
	3,612,733	3,612,733		
Treatment Grants	<del>781,630</del>			<del>781,630(T)<sup>f</sup></del>
	<u>1,204,840</u>			1,204,840(T) <sup>c</sup>
	6,759,524			
	7,109,129			

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(E) Sex Offender Treatment Subprogram</b>							
Personal Services	<del>2,144,135</del>		<del>2,116,829</del>		27,306 <sup>a</sup>		
	1,978,446		1,951,140				
			<del>(43.6 FTE)</del>		(1.0 FTE)		
			(39.6 FTE)				
Operating Expenses	<del>323,000</del>		<del>322,500</del>		500 <sup>a</sup>		
	322,867		322,367				
Polygraph Testing	<del>276,466</del>		<del>276,466</del>				
	<u>191,466</u>		191,466				
	<del>2,743,601</del>						
	2,492,779						

<sup>a</sup> These amounts shall be from the Department of Human Services, Health and Rehabilitation Services, Alcohol and Drug Abuse Division.

<sup>b</sup> These amounts shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103(4), C.R.S.

<sup>c</sup> These amounts shall be from federal funds appropriated to the Department of Public Safety, Division of Criminal Justice.

<sup>a</sup> These amounts shall be from the Sex Offender Surcharge Fund.

**(F) Volunteers Subprogram**

Personal Services	403,135
	(9.0 FTE)
Operating Expenses	20,199
Start-up Costs	<u>7,516</u>

430,850

430,850<sup>a</sup>

<sup>a</sup> Of this amount, \$61,990 is exempt from the statutory limit on state General Fund appropriations pursuant to Section 24-75-201.1 (1)(a)(III)(A), C.R.S.

**(G) Community Reintegration  
Subprogram<sup>13</sup>**

Personal Services	594,642	594,642	
		(13.0 FTE)	
Operating Expenses	49,080	49,080	
Offender Emergency Assistance	90,000	90,000	
Contract Services	184,676	184,676	
Offender Re-employment Center <sup>14</sup>	<del>337,717</del>		<del>337,717<sup>a</sup></del>
	549,859		549,859 <sup>a</sup>
			(1.0 FTE)
Dress Out	518,585	518,585	
Start-Up Costs	15,132	15,132	
	<u>1,789,832</u>		
	2,001,974		

<sup>a</sup> Of this amount, ~~\$198,673(T)~~ \$216,020(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, ~~\$74,044(T)~~ \$268,839(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, and \$65,000 shall be from gifts, grants, and donations.

~~39,671,340~~

38,751,981

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	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>(5) COMMUNITY SERVICES</b>							
<b>(A) Parole</b>							
Personal Services	4,961,476						
	(99.8 FTE)						
Operating Expenses	634,634						
ADMINISTRATIVE LAW JUDGE SERVICES FOR 61 HOURS	6,505						
Contract Services	356,635						
Start-up Costs	14,423						
	<u>5,967,168</u>		5,967,168				
	5,973,673		5,973,673				
<b>(B) Parole Intensive Supervision Subprogram<sup>15</sup></b>							
Personal Services	1,984,702						
	(43.8 FTE)						
Operating Expenses	262,448						
Contract Services	<del>697,206</del>						
	597,206						
Non-residential Services	<del>503,592</del>						
	478,592						

Home Detention	73,000	
Start-up Costs	<u>81,449</u>	
	3,602,397	3,602,397
	3,477,397	3,477,397

**(C) Community Intensive Supervision Subprogram<sup>15</sup>**

Personal Services	<del>1,960,497</del>	
	1,887,434	
	<del>(48.5 FTE)</del>	
	(46.5 FTE)	
Operating Expenses	<del>488,569</del>	
	482,511	
Contract Services	<del>3,154,988</del>	
	2,889,988	
Start-up Costs	<u>62,618</u>	
	5,666,672	5,666,672
	5,322,551	5,322,551

**(D) Community Supervision Subprogram**

(1) Community Supervision

Personal Services	<del>1,529,728</del>	1,529,728
	1,511,462	1,511,462
		<del>(30.5 FTE)</del>
		(30.0 FTE)
Operating Expenses	<del>74,089</del>	74,089
	72,574	72,574

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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Community Mental Health Services	335,585		335,585				
	305,585		305,585				
Contract Services for High Risk Offenders <sup>16</sup>	197,986		197,986				
	165,548		165,548				
Contract Services for Fugitive Returns	32,475					32,475(T) <sup>a</sup>	
Start-up Costs	28,880		28,880				
	<u>2,198,743</u>						
	2,116,524						

<sup>a</sup> This amount shall be from the Department of Public Safety, Division of Criminal Justice.

## (2) Youthful Offender System Aftercare

Personal Services	477,539		
	(10.0 FTE)		
Operating Expenses	178,554		
Contract Services	1,425,706		
	<u>1,225,706</u>		
	2,081,799		2,081,799
	1,881,799		1,881,799

19,516,779

18,771,944

**(6) PAROLE BOARD<sup>17</sup>**

Personal Services            814,582  
                                          (13.5 FTE)  
Operating Expenses            99,199  
Contract Services            6,692

920,473

920,473

**(7) CORRECTIONAL INDUSTRIES<sup>18</sup>**

Personal Services            ~~8,548,733~~  
                                          8,417,581  
                                          ~~(183.3 FTE)~~  
                                          (180.0 FTE)  
Operating Expenses            ~~5,999,514~~  
                                          5,930,868  
Raw Materials                ~~20,042,554~~  
                                          21,783,585  
Inmate Pay                    ~~2,191,827~~  
                                          2,164,702  
Capital Outlay                1,406,200  
Lease Purchase                0  
Indirect Cost Assessment    502,817

38,691,645

38,691,645\*

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ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	40,205,753				40,205,753 <sup>a</sup>	

<sup>a</sup> Of this amount, ~~\$21,475,758(T)~~ \$21,131,978(T) is estimated to be from sales to other state agencies, \$9,813,945 is estimated to be from sales to non-state entities, ~~\$7,251,942(T)~~ \$9,109,830(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

**(8) CANTEEN OPERATION**

Personal Services	1,073,026				
	(25.4 FTE)				
Operating Expenses	10,012,886				
Inmate Pay	34,986				
Indirect Cost Assessment	80,106				
Start-up Costs	<u>10,524</u>				
	11,211,528			11,211,528 <sup>a</sup>	

<sup>a</sup> This amount shall be from sales revenues earned by the Canteen Operation.

**TOTALS PART II**

<b>(CORRECTIONS)<sup>4,5</sup></b>	<u>\$538,906,402</u>	<u>\$476,960,216</u>		<u>\$14,680,488<sup>a</sup></u>	<u>\$42,831,939<sup>a</sup></u>	<u>\$4,433,759</u>
	<u>\$519,362,883</u>	<u>\$448,601,269</u>		<u>\$15,192,349<sup>a</sup></u>	<u>\$50,977,366<sup>a</sup></u>	<u>\$4,591,899</u>

<sup>a</sup> Of these amounts, ~~\$30,977,747~~ \$34,058,834 contains a (T) notation.

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

- 4 (Governor lined through this provision. See L. 2001, p. 2345.)
- 5 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- 6 Department of Corrections, Management, Executive Director's Office Subprogram -- The Department is requested to report, in the annual budget submission, the level of any future savings attained through the use of the Department's staffing templates.
- 7 (Governor lined through this provision. See L. 2001, p. 2345.)
- 8 (Governor lined through this provision. See L. 2001, p. 2345.)
- 9 (Governor lined through this provision. See L. 2001, p. 2346.)
- 10 (Governor lined through this provision. See L. 2001, p. 2346.)
- 11 Department of Corrections, Support Services, Information Systems Subprogram; Department of Human Services, Office of Information Technology Services; and Division of Youth Corrections; Judicial Department, Courts Administration, Integrated Information Services; Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System (CICJIS); and Colorado Bureau of Investigation, Colorado Crime Information Center (CCIC), -- The Department of Corrections, the Department of Human Services, the Judicial Department, the Department of Public Safety and the Colorado District Attorney's Council are requested to develop an update of a plan for consistent policies among all of the agencies for providing public access to criminal history

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

information. The plan should address, but should not be limited to: (1) the pros and cons of bulk distributions of electronic criminal history data to private companies; (2) an update on the success of the Internet access to criminal records initiative; and (3) a uniform fee schedule for providing criminal history information to the public that will be applied in a consistent manner by each of the justice agencies and that will include recovery of a reasonable portion of the costs associated with building and maintaining the information systems of the justice agencies pursuant to Section 24-72-205 (4), C.R.S. The Department of Public Safety is requested to coordinate a report from said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2001, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

- 12 Department of Corrections, Inmate Programs, Drug and Alcohol Treatment Subprogram, Alcohol Treatment Program; and Drug Treatment Program -- It is the intent of the General Assembly that the Department of Corrections be allowed to transfer funds, as necessary, between the alcohol abuse treatment programs line item and the drug abuse treatment programs line item. The Department is requested to report in its annual budget submission to the Joint Budget Committee the amounts transferred between these line items and the total expenditures for each program.
- 13 Department of Corrections, Inmate Programs, Community Reintegration Subprogram -- The Department is requested to track recidivism rates for the inmates provided assistance through this program for five years after release of an inmate. The Department is further requested to report, in their annual budget submission, a comparison of the recidivism rate of the inmates who are assisted through this program as compared to the overall recidivism rate for other inmates released from the Department.
- 14 Department of Corrections, Inmate Programs, Community Reintegration Subprogram, Offender Re-employment Center -- It is the intent of the General Assembly that no new General Fund dollars will be used for the Offender

Re-employment Center and that the Department use funds received as gifts, grants, and donations for this center. Existing General Fund dollars may be used as a match for gifts, grants, and donations but shall not be used if they are to be considered a maintenance of effort. Of the amount appropriated in this line, up to \$94,000 may be used for the acquisition of leased space notwithstanding the provisions outlined in head note number 7 with regard to leased space.

- 15 (Governor lined through this provision. See L. 2001, p. 2347.).
- 16 Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Contract Services for High Risk Offenders -- The Department of Corrections is requested to submit a report to the Joint Budget Committee by July 31, 2001, outlining the results of utilizing global positioning satellite devices and electronic paging devices to track high risk offenders in the Community Supervision Division during FY 2000-01.
- 17 (Governor lined through this provision. See L. 2001, p. 2347.).
- 18 Department of Corrections, Correctional Industries; and Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division -- The Department of Corrections is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate production level, by type, for the preceding quarter, as well as an estimate of the next quarter's anticipated production level as compared to actual orders received. The Department of Revenue is requested to submit to the Joint Budget Committee quarterly reports which outline the license plate inventory on hand, by county, as of the end of each quarter, as well as the estimated license plate demand of each county for the next quarter.

**SECTION 2. Effective date.** This act shall take effect upon passage; except that this act shall only take effect if the following bills are enacted at the Second Regular Session of the Sixty-third General Assembly and become law: House Bill 02-1366; House Bill 02-1368; House Bill 02-1369; House Bill 02-1370; House Bill 02-1371; House Bill 02-1372; House Bill 02-1373; House Bill 02-1374; House Bill 02-1375; House Bill 02-1376; House Bill 02-1377; House Bill 02-1378; House Bill 02-1379; House Bill 02-1380; House Bill 02-1381; House Bill 02-1382; House Bill 02-1383; House Bill 02-1384; House Bill 02-1385; House Bill 02-1386; House Bill 02-1387; House Bill 02-1388; House Bill 02-1389; House Bill 02-1390; House Bill 02-1391; House Bill 02-1392; House Bill 02-1393; and House Bill 02-1394.

**SECTION 3. 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 27, 2002

**Editor's note:** Section 2 of this act provided that this act is effective upon passage only if House Bills 02-1366 through 02-1394 are enacted and become law. Said bills were signed March 27, 2002.