

CHAPTER 357

APPROPRIATIONS

SENATE BILL 15-159

BY SENATOR(S) Lambert, Grantham, Steadman;
also REPRESENTATIVE(S) Hamner, Young, Rankin, Duran, Esgar, Fields, Lontine, Mitsch Bush, Moreno, Pettersen, Rosenthal,
Roupe, Salazar, Tyler, Williams, Winter, Ginal, Lee, Pabon, Tate.

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. Appropriation to the department of public safety for the fiscal year beginning July 1, 2014. In Session Laws of Colorado 2014, section 2 of chapter 420, (HB 14-1336), **amend** Part XVII as follows:

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.

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

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR'S OFFICE**(A) Administration**

Personal Services	2,679,935				2,679,935 ^a (32.2 FTE)	
Health, Life, and Dental	12,313,059	2,593,932		8,882,692 ^b	448,437 ^c	387,998(I)
Short-term Disability	236,854	57,187		164,287 ^b	8,179 ^c	7,201(I)
S.B. 04-257 Amortization Equalization Disbursement	4,393,765	1,049,272		3,061,415 ^b	151,960 ^c	131,118(I)
S.B. 06-235 Supplemental Amortization Equalization Disbursement	4,119,153	983,692		2,870,076 ^b	142,462 ^c	122,923(I)
Salary Survey	5,518,268	861,363		4,354,709 ^b	179,316 ^c	122,880(I)
Merit Pay	1,224,571	248,355		895,855 ^b	42,462 ^c	37,899(I)
Shift Differential	504,475	48,264		406,581 ^b	49,630 ^c	
Workers' Compensation	3,599,489			2,598,463 ^b	1,001,026 ^d	
Operating Expenses	178,707				178,707 ^d	
Legal Services for 3,633 hours	359,703			202,532 ^b	155,626 ^d	1,545(I)

Payment to Risk Management and Property Funds	2,238,214	596,613	1,039,283 ^c	602,318 ^d	
Vehicle Lease Payments	254,001	84,406	108,269 ^c	61,326 ^f	
Leased Space Capitol Complex	2,424,974	987,229	877,327 ^e	560,418 ^f	
Leased Space	1,274,761	130,169	326,704 ^e	817,888 ^h	
Payments to OIT	7,844,679	5,295,796	1,833,290 ^e	692,601 ^h	22,992(I)
	7,918,863	5,369,980			
COFRS Modernization	198,628	57,192	107,219^e	34,217^h	
	257,758	74,884	141,169 ^e	41,705 ^h	
Utilities	358,131	11,765	344,866 ^e	1,500 ⁱ	
Distributions to Local Government	50,000		50,000 ^j		
	<u>49,771,367</u>				
	49,904,681				

^a Of this amount, \$1,338,468 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$1,341,467 shall be from statewide indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^b Of these amounts, \$21,092,804 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$2,343,806 shall be from various sources of cash funds.

^c Of these amounts, \$269,724 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$153,739 shall be from other state agencies for dispatch services, \$95,233 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, \$76,826 shall be from the Legislative Department, \$61,057 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$365,867 shall be from various sources.

^d These amounts shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S.

^e Of these amounts, \$791,446 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$356,106 shall be from various sources of cash funds.

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

^f Of these amounts, \$544,118 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., \$39,734 shall be from Limited Gaming funds appropriated to the Department of Revenue, and \$37,892 shall be from various sources of reappropriated funds.

^e Of these amounts, ~~\$2,813,891~~ \$2,844,066 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and ~~\$675,515~~ \$679,290 shall be from various sources of cash funds.

^h Of these amounts, \$1,462,073 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and ~~\$82,633~~ \$90,121 shall be from various sources of reappropriated funds.

ⁱ This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

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

(B) Special Programs

(1) Witness Protection Program

Witness Protection Fund	83,000	83,000			
Witness Protection Fund Expenditures	<u>83,000</u>			83,000 ^a	
	166,000				

^a This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.

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

Personal Services	1,147,683			903,155 ^a (11.0 FTE)	244,528(I)
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	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Information Technology							
Asset Maintenance	2,843,020				2,843,020 ^a		
Vehicle Lease Payments	6,526,053		276,123		6,056,425 ^e	83,295 ^f	110,210(I)
Ports of Entry	8,032,747				8,032,747 ^e		
					(117.8 FTE)		
Communications Program	7,726,730				6,944,912 ^e	764,855 ^g	16,963(I)
					(127.1 FTE)	(9.0 FTE)	
State Patrol							
Training Academy	2,451,185				1,950,691 ^h	500,494 ⁱ	
					(17.0 FTE)		
Safety and Law							
Enforcement Support	4,477,604				1,012,512 ^j	3,465,092 ^k	
						(4.0 FTE)	
Aircraft Program	732,128				540,778 ^l	191,350 ^m	
					(4.5 FTE)	(1.5 FTE)	
Executive and Capitol							
Complex Security Program	4,614,506		3,175,120			1,439,386 ⁿ	
			(45.0 FTE)			(25.0 FTE)	
Hazardous Materials							
Safety Program	1,162,390				1,162,390 ^o		
					(12.0 FTE)		

Automobile Theft Prevention Authority	6,213,420	6,213,420 ^p (3.0 FTE)		
Victim Assistance	661,510	203,131 ^q	280,320 ^r (5.0 FTE)	178,059(I) (1.8 FTE)
Counter-drug Program	4,000,000	4,000,000 ^s		
Motor Carrier Safety and Assistance Program Grants	3,898,896	355,798 ^a		3,543,098(I) (32.0 FTE)
Federal Safety Grants	1,089,236			1,089,236(I) (2.0 FTE)
Indirect Cost Assessment	<u>6,954,596</u>	6,475,998 ^t	322,974 ^u	155,624(I)
	137,915,948			

^a These amounts shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S.

^b Of this amount, \$50,294,270 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$970,781 shall be from the E-470 Toll Road Authority, \$39,730 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$59,313 shall be from various sources of cash funds.

^c Of these amounts, \$2,071,602 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$54,549 shall be from other state agencies.

^d Of these amounts, \$15,767,364 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$223,298 shall be from the E-470 Toll Road Authority, \$122,697 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$338,964 shall be from various sources of cash funds.

^e Of these amounts, \$19,925,411 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$698,213 shall be from user fees from non-state agencies, \$212,306 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S., and \$198,154 shall be from various sources of cash funds.

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

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^e Of this amount, \$297,300 shall be from the Department of Transportation, \$154,892 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$145,615 shall be from the Department of Corrections, \$144,877 shall be from the Department of Natural Resources, \$19,165 shall be from the Department of Higher Education (Adams State College), \$2,859 shall be from the Department of Revenue, and \$147 shall be from the Colorado Bureau of Investigation.

^h Of this amount, \$1,871,066 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$79,625 shall be from user fees from non-state agencies.

ⁱ This amount shall be from user fees collected from other state agencies.

^j Of this amount, \$456,377 shall be from user fees collected from non-state agencies and \$556,135 shall be from various sources of cash funds.

^k Of this amount, \$2,817,282 shall be from the Department of Transportation and \$647,810 shall be from user fees collected from other state agencies.

^l Of this amount, \$351,134 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$180,000 shall be from the Aircraft Engine Fund, and \$9,644 shall be from various sources of cash funds.

^m This amount shall be from user fees collected from other state agencies.

ⁿ Of this amount, \$837,141 shall be from the Judicial Department from the Personal Services line item appropriation within the Ralph L. Carr Colorado Judicial Center subsection, \$305,215 shall be from the Department of Personnel Capitol Complex leased space rent proceeds, and \$297,030 shall be from the Legislative Department.

^o Of this amount, \$814,900 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$218,586 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$128,904 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

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

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

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

^s 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.

¹ Of this amount, \$6,296,357 shall be from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., \$88,875 shall be from the E-470 Toll Road Authority, \$6,930 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$83,836 shall be from various sources of cash funds.

^u Of this amount, \$127,585 shall be from other state agencies for dispatch services, \$7,723 shall be from the Department of Natural Resources, and \$187,666 shall be from various sources of reappropriated funds.

(3) DIVISION OF FIRE PREVENTION AND CONTROL

Personal Services	3,365,768	270,952	2,439,260 ^a	655,556 ^b	
		(2.9 FTE)	(33.5 FTE)	(9.5 FTE)	
Operating Expenses	949,823	21,983	736,741 ^a	116,002 ^b	75,097(I)
Wildfire					
Preparedness Fund	4,150,000		4,150,000 ^c		
Wildland Fire					
Management Services	26,994,439	20,519,795	2,141,075(I) ^d	4,094,855(I) ^e	238,714(I)
		(12.9 FTE)	(26.4 FTE)		(4.1 FTE)
Indirect Cost Assessment	<u>138,045</u>		90,919 ^f	24,328 ^g	22,798(I)
		35,598,075			

^a Of these amounts, \$1,253,661 shall be from the Public School Construction and Inspection Cash Fund created in Section 24-33.5-1207.7, C.R.S., \$658,964 shall be from the Health Facility Construction and Inspection Cash Fund created in Section 24-33.5-1207.8, C.R.S., and \$1,263,376 shall be from various cash funds including: the Firefighter, First Responder, Hazardous Materials Responder and Prescribed Fire Training and Certification Fund created in Section 24-33.5-1207 (1), C.R.S., the Fire Suppression Cash Fund created in Section 24-33.5-1207.6 (1), C.R.S., the Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., the Wildland-urban Interface Training Fund created in Section 24-33.5-1212 (5) (a), C.R.S., and from various other sources of cash funds including funds pursuant to Section 24-33.5-1203 (1) (l), C.R.S.

^b Of these amounts, \$624,606 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$146,952 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c This amount shall be from tax on premiums collected from insurance companies pursuant to Section 10-3-209 (4) (a) (II), C.R.S.

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

^d Of this amount, \$1,000,000 shall be from the Emergency Fire Fund created in Section 24-33.5-1220 (2) (a), C.R.S., \$850,000 shall be from the Wildland Fire Equipment Repair Cash Fund created in Section 24-33.5-1220 (3), C.R.S., \$150,000 shall be from the Wildfire Emergency Response Fund created in Section 24-33.5-1226 (1) (a), C.R.S., and \$141,075 shall be from the Wildland Fire Cost Recovery Fund created in Section 24-33.5-1220 (4) (a), C.R.S.

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

^f This amount shall be from various sources of cash funds.

^g Of this amount, \$12,652 shall be from appropriations to the Health Facilities and Emergency Medical Services Division in the Department of Public Health and Environment and \$11,676 shall be from Limited Gaming funds appropriated to the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE

(A) Administration

DCJ Administrative Services	3,386,681	2,126,073 (23.1 FTE)	654,240 ^a (9.6 FTE)	506,433 ^b (1.9 FTE)	99,935(I) (1.3 FTE)
Indirect Cost Assessment	<u>531,481</u>		55,336 ^c		476,145(I)
	3,918,162				

^a Of this amount, \$460,956 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$159,983 shall be from the Marijuana Cash Fund created in Section 12-43.3-501 (1) (a), C.R.S., and \$33,301 shall be from gifts, grants, and donations.

^b Of this amount, \$421,630 shall be from departmental indirect cost recoveries or the Indirect Cost Excess Recovery Fund created in Section 24-75-1401 (2), C.R.S., and \$84,803 shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. The amount transferred from the Judicial Department originates as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

° Of this amount, \$41,031 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1) (a), C.R.S., and \$14,305 shall be from various sources of cash funds.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	10,400,000			10,400,000(I)
State Victims Assistance and Law Enforcement Program	1,500,000		1,500,000 ^a	
Child Abuse Investigation	700,000 800,000	500,000	200,000^b 300,000 ^b	(0.4 FTE)
Sexual Assault Victim Emergency Payment Program	167,933	167,933 (0.2 FTE)		
Statewide Victim Information and Notification System (VINE)	434,720	434,720		
	<u>13,202,653</u> 13,302,653			

^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

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

 APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(C) Juvenile Justice and Delinquency Prevention							
Juvenile Justice							
Disbursements	750,000						750,000(I)
Juvenile							
Diversion Programs	1,241,139		1,241,139				
			(0.9 FTE)				
	<u>1,991,139</u>						
(D) Community Corrections							
Community							
Corrections Placements ⁷⁴	60,347,695		57,703,826			2,643,869 ^a	
	59,324,487		56,680,618				
Community Corrections							
Facility Payments ⁷⁵	3,232,185		3,232,185				
Community Corrections							
Boards Administration	2,288,876		2,288,876				
Services for							
Substance Abuse and							
Co-occurring Disorders	2,553,900					2,553,900 ^a	
Specialized							
Offender Services	56,375		56,375				

Offender		
Assessment Training	<u>10,507</u>	10,507
	68,489,538	
	67,466,330	

^a These amounts shall be transferred from the Judicial Department, Probation and Related Services, from the Offender Treatment and Services line item appropriation. These amounts originate as General Fund that is appropriated to the Correctional Treatment Cash Fund pursuant to Sections 18-19-103 (3.5) (b), (3.5) (c), and (4) (a), C.R.S.

(E) Crime Control and System Improvement

State and Local Crime Control and System Improvement Grants	4,900,000			4,900,000(I)
Sex Offender Surcharge Fund Program	157,866		157,866 ^a (1.5 FTE)	
Sex Offender Supervision	339,386	339,386 (3.2 FTE)		
Treatment Provider Criminal Background Checks	49,606		49,606 ^b (0.6 FTE)	
Colorado Regional and Community Policing Institute	100,000		50,000 ^c (1.0 FTE)	50,000(I) (1.5 FTE)
Federal Grants	8,300,000			8,300,000(I)

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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
							(17.5 FTE)
EPIC Resource Center	843,615		843,615				
			(9.0 FTE)				
Criminal Justice Training	120,000				120,000 ^d		
					(0.5 FTE)		
MacArthur Foundation Grant	75,000				75,000 ^(l) ^e		
Methamphetamine Abuse Task Force	20,000				20,000 ^f		
	<u>14,905,473</u>						

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

^b This amount shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (6), C.R.S.

^c This amount shall be transferred from the Department of Law, Criminal Justice and Appellate, Peace Officer Standards and Training Board Support.

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

^e This amount shall be from private grant funds received from the MacArthur Foundation.

^f This amount shall be from the Methamphetamine Abuse Prevention, Intervention, and Treatment Cash Fund created in Section 18-18.5-105 (1) (a), C.R.S.

~~102,506,965~~

101,583,757

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration

Personal Services	369,676	294,646 (3.0 FTE)	75,030 ^a (1.0 FTE)		
Operating Expenses	24,706	13,729	10,977 ^a		
Vehicle Lease Payments	393,607	371,836	6,588 ^a	11,379 ^b	3,804(I)
Federal Grants	853,317				853,317(I) (3.0 FTE)
Indirect Cost Assessment	<u>307,084</u>		240,969 ^c	52,965 ^d	13,150(I)
	1,948,390				

^a Of these amounts, \$86,007 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., and \$6,588 shall be from various sources of cash funds.

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

^c This amount shall be from various sources of cash funds.

^d Of this amount, \$31,083 shall be from Limited Gaming funds transferred from the Department of Revenue and \$21,882 shall be from various sources of reappropriated funds.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support

Personal Services	990,511	872,674 (14.8 FTE)	117,837 ^a (2.2 FTE)		
Operating Expenses	<u>194,189</u>	121,859	52,397 ^b	19,933 ^c	
	1,184,700				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(2) Identification						
Personal Services	3,464,546	1,183,334		2,028,127 ^a	253,085 ^b	
		(21.8 FTE)		(29.4 FTE)	(6.1 FTE)	
Operating Expenses	5,326,755	229,943		2,627,447 ^a	2,469,365 ^b	
Lease/Lease Purchase						
Equipment	591,235			378,392 ^a	212,843 ^b	
	<u>9,382,536</u>					

^a These amounts shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies.

^b Of these amounts, \$2,675,516 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from other state agencies, \$259,777 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S.

(3) Information				
Technology	1,618,897	844,310	758,587 ^a	16,000 ^b

^a Of this amount, \$631,875 shall be from the Colorado Bureau of Investigation Identification Unit Fund created in Section 24-33.5-426, C.R.S., from fingerprint and name check processing fees collected from non-state agencies, \$101,885 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources of cash funds.

^b Of this amount, \$8,000 shall be transferred from the Department of Revenue from the Marijuana Cash Fund created in Section 12-43.3-501 (1), C.R.S., and \$8,000 shall be transferred from the Department of Public Health and Environment from the Medical Marijuana Program Cash Fund created in Section 25-1.5-106 (16) (a), C.R.S.

(C) Laboratory and Investigative Services

Personal Services	9,799,940	8,970,063 (110.1 FTE)	174,719 ^a (3.8 FTE)	655,158 ^b (7.0 FTE)
Operating Expenses	8,183,338 11,599,815	6,331,179 9,727,656	1,726,857 ^a	125,302^c 145,302 ^c
Complex Financial Fraud Unit	650,009		650,009 ^d (7.0 FTE)	
Lease/Lease Purchase Equipment	<u>439,196</u> 22,488,960	439,196		

^a These amounts shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

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

^c Of this amount, \$106,974 shall be transferred from Limited Gaming funds appropriated to the Department of Revenue, and \$18,328 shall be transferred from the Division of Criminal Justice, Victims Assistance ~~Sub-program~~, SUB-PROGRAM, AND \$20,000 SHALL BE FROM A GRANT FROM THE DEPARTMENT OF LAW.

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

^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	2,500,095			2,500,095 ^a		
				(52.7 FTE)		
Operating Expenses	<u>386,233</u>			386,233 ^a		
	2,886,328					

^a Of these amounts, \$2,600,013 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.

~~36,093,334~~
39,509,811

(6) DIVISION OF HOMELAND SECURITY AND EMERGENCY MANAGEMENT

(A) Office of Emergency Management

Program Administration	2,952,583	905,342		65,841 ^a	1,981,400(I)
		(13.2 FTE)		(1.0 FTE)	(18.7 FTE)
Disaster Response and Recovery	4,950,000			4,500,000(I) ^b	450,000(I)

Preparedness Grants and Training	12,010,988		10,988(I) ^b	12,000,000(I)
Indirect Cost Assessment	<u>178,941</u>		5,847 ^c	173,094(I)
	20,092,512			

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

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

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

(B) Office of Prevention and Security

Personal Services	1,745,326	438,619 (8.9 FTE)	588,784 ^a	717,923(I)
Operating Expenses	<u>659,330</u>	122,413	45,765 ^a	491,152(I)
	2,404,656			

^a These amounts shall be transferred from the Colorado State Patrol.

(C) Office of Preparedness

Program Administration	846,401	230,524 (3.0 FTE)		615,877(I) (6.0 FTE)
Grants and Training	<u>9,601,205</u>			9,601,205(I)
	10,447,606			

32,944,774

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
TOTALS PART XVII						
(PUBLIC SAFETY)^{75a}	\$396,860,817	\$130,120,718		\$175,068,422 ^a	\$33,235,792 ^b	\$58,435,885 ^c
	<u>\$399,487,400</u>	<u>\$132,585,863</u>		<u>\$175,202,372^a</u>	<u>\$33,263,280^b</u>	

^a Of this amount, \$127,774,781 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (C), C.R.S., and \$6,727,063 contains an (I) notation.

^b Of this amount, \$4,094,855 contains an (I) notation.

^c This amount contains an (I) notation.

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

74 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Placements --- This appropriation assumes the daily rates and average daily caseloads listed in the following table. The caseload for Diversion Intensive Residential Treatment includes 48 condition-of-probation placements. The base rate for standard nonresidential services is a weighted average of the rates for four different levels of service. The appropriation also assumes that community corrections providers will collect client fees up to \$17 per day for residential placements and up to \$3 per day for nonresidential placements.

Placement Type	Rates			Caseload			Appropriation
	Base	Differential	Total	Diversion	Transition	Parole	
Standard Residential	\$41.34	\$0.00	\$41.34	1,385.0	1,147.0	91.0	\$39,578,709
Intensive Residential Treatment	41.34	45.93	87.27	85.0	49.0	45.0	5,701,785
Inpatient Therapeutic Community	41.34	27.27	68.61	149.0	59.0	15.0	5,584,511
				129.0	39.0		4,582,805
Residential Dual Diagnosis Treatment	41.34	34.70	76.04	70.0	49.0	15.0	3,719,116
John Eachon Re-entry Program	41.34	54.12	95.46	11.0	15.0	0.0	905,915
Sex Offender Residential	41.34	34.70	76.04	43.0	23.0	31.0	2,692,196
Standard Non-residential	6.03	0.00	6.03	730.0	0.0	0.0	1,606,694
Outpatient Day Treatment	34.10	0.00	34.10	3.0	0.0	0.0	37,340
Outpatient Therapeutic Community	14.43	0.00	14.43	73.0	26.0	0.0	521,428
				<u>68.0</u>	<u>21.0</u>	—	<u>468,759</u>
Total				2,549.0	1,368.0	197.0	\$60,347,695
				2,524.0	1,343.0		\$59,293,319

IN ADDITION, THIS APPROPRIATION ASSUMES THAT, BEGINNING ON JANUARY 1, 2015, AN ADDITIONAL PAYMENT OF \$2.10 PER DAY WILL BE PAID FOR EACH OUTPATIENT THERAPEUTIC COMMUNITY PLACEMENT AT AN ADDITIONAL TOTAL COST OF \$31,168.

75 Department of Public Safety, Division of Criminal Justice, Community Corrections, Community Corrections Facility Payments -- It is the intent of the General Assembly that facilities use these payments to increase case manager and security staff member compensation and reduce the number of residents assigned to each case manager. These payments may be withheld in whole or in part from facilities that (1) fail to maintain a ratio of at least one case manager for every 20 residents, (2) fail to raise average pay and benefits of security staff members by at least 10 percent, or (3) fail to raise the average pay and benefits of case managers by 10 percent. A facility is exempt from requirement (2) if the sum of average pay and benefits for security staff members exceeds \$33,000 annually. A facility is exempt from requirement (3) if the sum of average salary and benefits for case managers exceeds \$38,500 annually. For purposes of this footnote, payroll taxes are not benefits. Community corrections programs are encouraged to exceed these goals.

75a Department of Public Safety, Totals -- It is the intent of the General Assembly that when the Department of Public Safety applies the 2.5 percent salary survey increase reflected in the salary survey line item appropriations, that employees other than those in the State Patrol Job Series shall receive a base-building increase up to the range maximum, and that salary survey increase amounts over the range maximum shall not be base-building. It is the intent of the General Assembly that employees in the State Patrol Job Series shall receive a base-building increase below, at, or over the range maximum because range minimums and maximums for this series adjust to reflect any increase.

SECTION 2. Appropriation to the department of public safety for the fiscal year beginning July 1, 2014. In Session Laws of Colorado 2014, **amend** section 4 of chapter 124, (HB 14-1340), as follows:

Section 4. **Appropriation.** In addition to any other appropriation, there is hereby appropriated, to the department of public safety, for the fiscal year beginning July 1, 2014, the sum of ~~\$1,796,592~~ \$1,400,000 and ~~5.2 FTE~~, 5.5 FTE, or so much thereof as may be necessary, for allocation to Colorado bureau of investigation for expenses of the toxicology laboratory related to the implementation of this act. Of said sum, \$1,100,000 is from the general fund, and ~~\$696,592 is from the state toxicology laboratory fund created in section 24-33.5-428 (2) (a), Colorado Revised Statutes.~~ \$300,000 IS FROM THE LAW ENFORCEMENT ASSISTANCE FUND CREATED IN SECTION 43-4-401, COLORADO REVISED STATUTES.

SECTION 3. Applicability. The assumed additional per day payment for outpatient therapeutic communities in footnote 74 of Section 1 of this act applies on or after January 1, 2015.

SECTION 4. 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 13, 2015