

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
PART XVII							
DEPARTMENT OF PUBLIC SAFETY							
(1) EXECUTIVE DIRECTOR'S OFFICE							
Personal Services	2,002,209					2,002,209(T) <sup>a</sup> (34.5 FTE)	
Health, Life, and Dental	2,414,566		42,009		101,238 <sup>b</sup>	2,196,324 <sup>c</sup>	74,995
Short-term Disability	21,248		157		820 <sup>b</sup>	19,847 <sup>d</sup>	424
Salary Survey and Senior Executive Service	2,499,369		540,747		103,708 <sup>b</sup>	1,801,521 <sup>e</sup>	53,393
Anniversary Increases	755,476		135,833		30,873 <sup>b</sup>	584,534 <sup>f</sup>	4,236
Shift Differential	336,614		64,806		84,915 <sup>b</sup>	186,893 <sup>g</sup>	
Workers' Compensation	1,206,776					1,206,776(T) <sup>a</sup>	
Operating Expenses	176,348					176,348(T) <sup>a</sup>	
Legal Services for 2,113 hours	117,927		117,927				
Purchase of Services from Computer Center	16,463					16,463(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	325,678					325,678(T) <sup>a</sup>	
Vehicle Lease Payments <sup>204</sup>	47,245				3,033 <sup>b</sup>	44,212(T) <sup>h</sup>	
Leased Space	895,315		83,503			725,737 <sup>i</sup>	86,075
Capitol Complex Leased Space	710,933				2,612 <sup>b</sup>	687,605 <sup>j</sup>	20,716
Lease Purchase - 700 Kipling Street	580,080					580,080 <sup>k</sup>	
Utilities	73,652					73,652 <sup>l</sup>	
Distributions to Local Government	50,000				50,000 <sup>m</sup>		
Witness Protection Program <sup>205</sup>	50,000					50,000 <sup>n</sup>	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Colorado Integrated Criminal Justice Information System (CICJIS) <sup>16, 206</sup>	1,432,974	856,454 (5.0 FTE)			176,520(T) <sup>a</sup>	400,000
	<u>13,712,873</u>					

<sup>a</sup> These amounts shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from various sources of cash funds.

<sup>c</sup> Of this amount, \$1,678,423 shall be from the Highway Users Tax Fund, \$391,881(T) shall be from indirect cost recoveries, \$12,879(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$113,141 shall be from various sources of cash funds exempt.

<sup>d</sup> Of this amount, \$14,521 shall be from the Highway Users Tax Fund, \$4,389(T) shall be from indirect cost recoveries, \$71(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$866 shall be from various sources of exempt cash funds.

<sup>e</sup> Of this amount, \$1,677,612 shall be from the Highway Users Tax Fund, \$6,288(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$117,621 shall be from various sources of exempt cash funds.

<sup>f</sup> Of this amount, \$535,110 shall be from the Highway Users Tax Fund, \$5,321(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$44,103 shall be from various sources of exempt cash funds.

<sup>g</sup> Of this amount, \$164,408 shall be from the Highway Users Tax Fund, \$13,464(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$9,021 shall be from various sources of exempt cash funds.

<sup>h</sup> Of this amount, \$10,554 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$33,658 shall be from indirect cost recoveries.

<sup>i</sup> Of this amount, \$393,936 shall be from the Highway Users Tax Fund, \$273,637(T) shall be from indirect cost recoveries, \$31,386(T) shall be from user fees collected from other state agencies for the Garage Operation, \$14,507(T) shall be from user fees collected from other state agencies for the Aircraft Pool, \$10,621(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$1,650(T) shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S., appropriated in the Department of Public Safety, Division of Criminal Justice.

<sup>j</sup> Of this amount, \$312,924 shall be from the Highway Users Tax Fund, \$367,470(T) shall be from indirect cost recoveries, and \$7,211 shall be from various sources of exempt cash funds.

<sup>k</sup> Of this amount, \$312,663 shall be from the Highway Users Tax Fund and \$267,417(T) shall be from indirect cost recoveries.

<sup>l</sup> Of this amount, \$70,294 shall be from the Highway Users Tax Fund, and \$3,358(T) shall be from user fees collected from other state agencies for the Garage Operation.

<sup>m</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

<sup>n</sup> This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.

## (2) COLORADO STATE PATROL<sup>207</sup>

Colonel, Lt. Colonels, Majors, and Captains	2,599,471	2,599,471 <sup>a</sup>
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			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
						(33.0 FTE)	
Sergeants, Technicians, and Troopers	31,520,513				544,629 <sup>b</sup> (11.0 FTE)	30,377,236 <sup>c</sup> (564.6 FTE)	598,648 (18.5 FTE)
Civilians	3,581,168				46,141 <sup>d</sup> (2.0 FTE)	3,423,675 <sup>e</sup> (79.5 FTE)	111,352 (2.5 FTE)
Retirements	400,000					400,000 <sup>a</sup>	
Overtime <sup>208</sup>	404,891				5,669 <sup>b</sup>	385,051 <sup>f</sup>	14,171
Operating Expenses	4,556,726				334,070 <sup>b</sup>	3,789,805 <sup>g</sup>	432,851
Vehicle Lease Payments <sup>204</sup>	4,000,896				47,652 <sup>b</sup>	3,940,067 <sup>h</sup>	13,177
Dispatch Services <sup>209</sup>	5,026,444		143,990 (2.0 FTE)		325,349 <sup>i</sup> (11.0 FTE)	4,552,728 <sup>j</sup> (123.1 FTE)	4,377
State Patrol Training Academy	1,896,196				171,748 <sup>i</sup> (1.0 FTE)	1,724,448 <sup>k</sup> (16.0 FTE)	
Highway Safety Grants	500,000					500,000(T) <sup>l</sup>	
Aircraft Pool <sup>210</sup>	488,861		84,901		9,900 <sup>b</sup>	394,060 <sup>m</sup> (6.0 FTE)	
Aircraft Engine Reserve	180,000					180,000(T) <sup>n</sup>	
Capitol and Governor's Security	1,893,829		1,374,247 (24.0 FTE)			519,582(T) <sup>o</sup> (13.0 FTE)	
Highway Road Closure Fund	725,000				225,000 <sup>b</sup>	500,000(T) <sup>l</sup>	
Nuclear Materials Transportation	2,500				2,500 <sup>p</sup>		
Hazardous Materials Routing	516,938				107,290 <sup>q</sup> (1.5 FTE)	409,648 <sup>a</sup> (6.5 FTE)	
Hazardous Materials Equipment	171,000					171,000 <sup>a</sup>	
Vehicle Identification							
Number Inspections	47,663				47,663 <sup>r</sup>		
Garage Operations	584,634				7,920 <sup>b</sup>	576,714(T) <sup>s</sup>	

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Victim Assistance	250,430					(2.0 FTE) 250,430(T) <sup>t</sup>	
Counter-drug Program <sup>211</sup>	499,217					(6.5 FTE) 400,000 <sup>u</sup>	99,217
Federal Safety Grants	355,690						(2.0 FTE) 355,690
Indirect Cost Assessment	<u>4,896,423</u>				102,370 <sup>b</sup>	4,710,564 <sup>v</sup>	83,489
		65,098,490					

<sup>a</sup> These amounts shall be from the Highway Users Tax Fund.

<sup>b</sup> Of these amounts, \$53,450 shall be from the Vehicle Inspection Number Identification Fund pursuant to Section 42-5-204, C.R.S., and \$1,223,760 shall be from various local sources of cash funds.

<sup>c</sup> Of this amount, \$29,579,565 shall be from the Highway Users Tax Fund, \$716,854(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$80,817 shall be from various exempt local sources.

<sup>d</sup> Of this amount, \$25,153 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S., and \$20,988 shall be from the E-470 Toll Road Authority.

<sup>e</sup> Of this amount, \$3,386,657 shall be from the Highway Users Tax Fund, and \$37,018(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>f</sup> Of this amount, \$375,777 shall be from the Highway Users Tax Fund, and \$9,274(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>g</sup> Of this amount, 3,723,422 shall be from the Highway Users Tax Fund, and \$66,383(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>h</sup> Of this amount, \$3,724,417 shall be from the Highway Users Tax Fund, \$150,000 shall be from reserves in the Auto Sales Cash Fund, and \$65,650(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>i</sup> These amounts shall be from user fees collected from non-state agencies.

<sup>j</sup> Of this amount, \$4,151,875 shall be from the Highway Users Tax Fund, \$138,290(T) shall be from the Department of Transportation, \$131,619(T) shall be from the Department of Corrections, \$56,230(T) shall be from the Department of Natural Resources, \$32,191(T) shall be from the Department of Revenue, \$30,000(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$10,100(T) shall be from the Department of Higher Education (Adams State College), \$1,532(T) shall be from the Department of Agriculture, and \$891(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation).

<sup>k</sup> Of this amount, \$1,430,073 shall be from the Highway Users Tax Fund, and \$294,375(T) shall be from user fees collected from other state agencies.

<sup>l</sup> These amounts shall be from the Department of Transportation.

<sup>m</sup> Of this amount, \$231,039 shall be from the Highway Users Tax Fund, and \$163,021(T) shall be from user fees collected from other state agencies.

<sup>n</sup> This amount shall be from reserves in the Aircraft Engine Reserve Fund.

<sup>o</sup> Of this amount, \$308,702 shall be from the Legislative Department and \$210,880 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel.

<sup>p</sup> This amount shall be from the Nuclear Materials Transportation Fund pursuant to Section 42-20-511, C.R.S.

<sup>q</sup> This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<sup>r</sup> This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S. <sup>s</sup> This amount shall be from user fees collected from other state agencies. <sup>t</sup> This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice. <sup>u</sup> 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. and shall be classified as exempt pursuant to Section 24-77-102(1), C.R.S. <sup>v</sup> Of this amount, \$4,628,460 shall be from the Highway Users Tax Fund and \$82,104(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.						
<b>(3) DIVISION OF FIRE SAFETY</b>						
Personal Services	379,603	133,451 (1.0 FTE)		144,975 <sup>a</sup> (3.0 FTE)	101,177(T) <sup>b</sup> (2.0 FTE)	
Operating Expenses	175,280	15,926		144,071 <sup>a</sup>	15,283(T) <sup>b</sup>	
Federal Safety Grants	155,000					155,000
Indirect Cost Assessment	<u>26,853</u>			15,873 <sup>a</sup>	10,980(T) <sup>b</sup>	
	736,736					
<sup>a</sup> These amounts shall be from the Firefighter and First Responder Certification Fund, the Fire Service Education and Training Fund, the Hazardous Materials Responder Voluntary Certification Fund, the Fire Suppression Cash Fund, and the Fireworks Licensing Cash Fund. <sup>b</sup> These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.						
<b>(4) DIVISION OF CRIMINAL JUSTICE<sup>9</sup></b>						
<b>(A) Administration</b>						
Personal Services	1,565,814	747,709 (14.6 FTE)			364,592 <sup>a</sup> (6.5 FTE)	453,513 (7.5 FTE)
Operating Expenses	147,991	63,744			33,034 <sup>a</sup>	51,213
Indirect Cost Assessment	<u>120,949</u>				39,726 <sup>a</sup>	81,223
	1,834,754					
<sup>a</sup> Of these amounts, \$375,005(T) shall be from the Judicial Department out of the Victim Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S., and \$62,347 shall be from reserves in the Drug Offender Surcharge Fund.						
<b>(B) Victims Assistance</b>						
Federal Victims Assistance and Compensation Grants	9,000,000					9,000,000

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Victims Assistance and Law Enforcement Program <sup>212</sup>	<u>1,155,771</u>					1,155,771(T) <sup>a</sup>	
	10,155,771						

<sup>a</sup> This amount shall be from the Judicial Department out of the Victims Assistance and Law Enforcement Fund pursuant to Section 24-33.5-506, C.R.S.

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

Juvenile Justice Disbursements	1,800,000						1,800,000
Juvenile Diversion Programs - Restitution <sup>213</sup>	1,000,000		1,000,000				
Juvenile Diversion Programs - Victim/Offender Mediation <sup>213</sup>	200,000		200,000				
Juvenile Diversion Programs <sup>213</sup>	1,283,702		1,283,702				
Alternative to Placement Projects <sup>214</sup>	500,000		500,000				
Build a Generation Program Grants	<u>694,000</u>					694,000(T) <sup>a</sup>	
	5,477,702						

<sup>a</sup> Of this amount, \$429,000 shall be from the Department of Local Affairs, and \$265,000 shall be from federal Juvenile Justice and Delinquency Prevention Act funds appropriated in the Department of Public Safety, Division of Criminal Justice.

**(D) Community Corrections<sup>10, 215</sup>**

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Transition Programs including standard residential services at an average rate of \$36.80 per day per offender, and specialized substance abuse treatment at an average rate of \$54.14 per day per offender	16,069,227		16,069,227				
Diversion Programs including standard residential services at an average rate of \$36.80 per day per offender, and standard nonresidential services at an average rate of \$5.12 per day per offender	19,894,544		19,894,544				
Specialized Services	110,000		110,000				
Day Reporting Center Services and Monitored Residential 3/4 House Programs	910,478		910,478				
Substance Abuse Treatment Program	1,061,285				1,061,285 <sup>a</sup>		
	<u>38,045,534</u>						
<sup>a</sup> This amount shall be from the Drug Offender Surcharge Fund.							
<b>(E) Crime Control and System Improvement</b>							
State and Local Crime Control and System Improvement Grants	8,500,000						8,500,000

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Sex Offender Surcharge Fund Program	144,246				144,246 <sup>a</sup> (1.5 FTE)		
Sex Offender Supervision	213,769		213,769 (2.3 FTE)				
Federal Grants	3,000,000						3,000,000 (27.6 FTE)
	<u>11,858,015</u>						

<sup>a</sup> This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S. Of this amount, \$10,389 shall be used for indirect cost assessment.

67,371,776

**(5) COLORADO BUREAU OF INVESTIGATION<sup>216</sup>**

**(A) Administration**

Personal Services	272,685		227,193 (3.0 FTE)		45,492 <sup>a</sup> (1.0 FTE)		
Operating Expenses	20,894		15,286		5,608 <sup>a</sup>		
Vehicle Lease Payments <sup>204</sup>	204,876		176,415			20,329(T) <sup>b</sup>	8,132
Federal Grants	812,230						812,230 (3.0 FTE)
Indirect Cost Assessment	<u>187,832</u>				134,480 <sup>c</sup>	53,352(T) <sup>d</sup>	
	1,498,517						

<sup>a</sup> These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

<sup>b</sup> This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

<sup>c</sup> This amount shall be from various sources of cash funds.

<sup>d</sup> This amount shall be from Limited Gaming funds appropriated in the Department of Revenue.

**(B) Colorado Crime Information Center (CCIC)<sup>16</sup>**

**(1) CCIC Program Support**

Personal Services	626,698		626,698 (13.0 FTE)				
Operating Expenses	<u>182,292</u>		121,632		31,635 <sup>a</sup>	15,165(T) <sup>b</sup>	13,860



	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	808,990						

<sup>a</sup> This amount shall be from fees for services collected from non-state agencies.

<sup>b</sup> This amount shall be from fees for services collected from other state agencies.

(2) Identification

Personal Services	2,241,947	970,529 (23.0 FTE)	1,019,939 <sup>a</sup> (19.4 FTE)	251,479(T) <sup>b</sup> (4.0 FTE)
Operating Expenses	<u>1,463,800</u>	239,847	119,931 <sup>a</sup>	1,104,022(T) <sup>b</sup>
	3,705,747			

<sup>a</sup> These amounts shall be from fingerprint and name check processing fees for services collected from non-state agencies.

<sup>b</sup> These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.

(3) Information Technology

Personal Services	972,674	972,674 (17.0 FTE)		
Operating Expenses	<u>961,495</u>	509,918	451,577 <sup>a</sup>	
	1,934,169			

<sup>a</sup> This amount shall be from fingerprint and name check processing fees for services collected from non-state agencies.

(C) Laboratory Services

Personal Services	3,283,561	3,283,561 (50.0 FTE)		
Operating Expenses	752,351	734,351		18,000(T) <sup>a</sup>
Laboratory Equipment	<u>154,800</u>	154,800		
	4,190,712			

<sup>a</sup> This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

(D) Investigative Services<sup>217</sup>

Personal Services	2,514,850	1,944,840 (28.0 FTE)		570,010(T) <sup>a</sup> (8.0 FTE)
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>189,285</u> 2,704,135		136,203			53,082(T) <sup>b</sup>	
<sup>a</sup> Of this amount, \$531,613 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$38,397 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.							
<sup>b</sup> Of this amount, \$48,972 shall be from Limited Gaming funds appropriated in the Department of Revenue and \$4,110 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.							
<b>(E) State Point of Contact - National Instant Criminal Background Check Program</b>							
Personal Services	970,819		970,819				
			(20.0 FTE)				
Operating Expenses	<u>309,144</u> 1,279,963		309,144				
		16,122,233					
<b>TOTALS PART XVII</b> <b>(PUBLIC SAFETY)<sup>5, 6</sup></b>		<u>\$163,042,108</u>	<u>\$55,981,034</u>		<u>\$5,674,212</u>	<u>\$75,158,880<sup>a</sup></u>	<u>\$26,227,982</u>

<sup>a</sup> Of this amount, \$14,152,458 contains a (T) notation, and \$59,971,295 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

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

- 5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2000-01. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.
- 6 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.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
9	Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Division of Youth Corrections, and Health and Rehabilitation Services, Alcohol and Drug Abuse Division; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency must still submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.						
10	Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Local Jails, and Private Facilities; Department of Health Care Policy and Financing, Medical Services Premiums, Various Line Items; Department of Human Services, Division of Youth Corrections; Health and Rehabilitation Services, Office of Health and Rehabilitation, Mental Health Community Programs; and Community Services for Persons with Developmental Disabilities, Community Programs; Division of Vocational Rehabilitation; Alcohol and Drug Abuse Division, Community Programs; Department of Public Safety, Division of Criminal Justice, Community Corrections -- It is the intent of the General Assembly that, of the additional funding provided, a portion be used to increase community provider rates by two percent.						
16	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 a plan for consistent policies among all of the agencies for providing public access to criminal history 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 the said agencies to the Joint Budget Committee and the Judiciary Committees of the Senate and House of Representatives by October 1, 2000, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.						
204	Department of Public Safety, Executive Director's Office, Vehicle Lease Payments; Colorado State Patrol, Vehicle Lease Payments; and Colorado Bureau of Investigation, Administration, Vehicle Lease Payments -- The Department is requested to submit a report to the Joint Budget Committee by October 1, 2000, justifying the allocation of vehicles. At a minimum, this report should contain the following information: (1) an analysis of vehicle usage to include a complete inventory for the entire Department; (2) a plan for assuming all or part of the responsibilities currently assigned to the State Fleet Management Program, which may include proposed legislation; (3) an analysis of any cost savings associated with the assignment of one vehicle per uniformed trooper position; and (4) a comprehensive review of the impact and effectiveness of public safety vehicles that proposes ways to lower total fleet costs by twenty						

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
percent by FY 2002-03.						
205	Department of Public Safety, Executive Director's Office, Witness Protection Program -- It is the intent of the General Assembly that the Witness Protection Board apply to the Victims Assistance and Law Enforcement Advisory Board for a grant to fund the provision of services through the Witness Protection Program to eligible persons who are victims, as defined in Section 24-4.1-302 (5), C.R.S. The Department of Public Safety is requested to report to the Joint Budget Committee by December 15, 2000, on the results of the grant application. In addition, this report should include a detailed summary of revenues and expenditures for FY 1999-00 and projections for FY 2000-01 and FY 2001-02 that include estimated cash fund balances for each fiscal year.					
206	Department of Public Safety, Executive Director's Office, Colorado Integrated Criminal Justice Information System -- It is the intent of the General Assembly that with this appropriation the Colorado Bureau of Investigation in the Department of Public Safety, the Judicial Department, the Department of Corrections, the Division of Youth Corrections in the Department of Human Services, and the Colorado District Attorneys' Council will be able to improve the Colorado Integrated Criminal Justice Information System to achieve a match between felony court filings and the initial charges in at least sixty percent of cases by January 1, 2001. These agencies should jointly submit a plan to the Joint Budget Committee by September 1, 2000, showing how the disposition match rate can be improved to at least ninety-five percent of cases by no later than January 1, 2004.					
207	Department of Public Safety, Colorado State Patrol -- The Department is requested to submit to the Joint Budget Committee a detailed summary of FTE assigned to the field and to special programs on a quarterly basis beginning on August 15, 2000. Each quarterly report should be submitted in a standard format that has been approved by the Joint Budget Committee and that includes comparative information about the historical assignment of all uniformed positions, vacant positions, State Patrol Academy graduates, employee turnover (including service and disability retirements), and trooper deployment.					
<u>208</u>	Department of Public Safety, Colorado State Patrol, Overtime -- The Colorado State Patrol is requested to submit a report to the Joint Budget Committee by November 1, 2000, on how this appropriation for overtime has improved public safety on highways. This report should also include a summary of compensatory time versus overtime and the policies adopted by the State Patrol concerning when overtime should be awarded.					
209	Department of Public Safety, Colorado State Patrol, Dispatch Services -- The Colorado State Patrol is requested to submit a report to the Joint Budget Committee by September 1, 2000, on the progress of its communications reorganization project and the actual FTE and operating costs savings resulting from such reorganization. This report should, at a minimum, contain the following information: (1) a justification of the ratio of supervisors to dispatchers at each communication center; (2) a study of the retention of dispatchers and an analysis of ways to reduce the employee turnover rate; (3) a progress report on the increased automation and integration of its communication process, including the costs of such upgrades; and (4) a five-year plan to improve the quality, accuracy, and timeliness of its communication centers. This analysis should also include a section about potential costs and savings in future fiscal years and a description of its effect on officer and public safety.					
210	Department of Public Safety, Colorado State Patrol, Aircraft Pool -- It is the intent of the General Assembly that, of the appropriated amount for the Aircraft Pool, a portion of the funds shall be transferred to the Aircraft Engine Reserve Fund. The amount of the transfer shall be based on the number of flight hours					

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
per plane and should be sufficient to cover routine replacement of engines that exceed the recommended flight hours.						
211	Department of Public Safety, Colorado State Patrol, Counter-drug Program -- It is the intent of the General Assembly that, if federal funds for the administration of this program are ever reduced, the FTE will also be reduced, and the workload will be absorbed with existing FTE in the Civilians line item.					
212	Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program -- The State VALE Board is requested to submit recommendations on grants to state agencies to the Joint Budget Committee by January 2, 2001.					
213	Department of Public Safety, Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Juvenile Diversion Programs - Restitution; Juvenile Diversion Programs - Victim/Offender Mediation; and Juvenile Diversion Programs -- The funds appropriated in these line items are intended solely for disbursement to local agencies and programs in support of juvenile diversion programs. The Division shall not use any of these funds to pay for operating expenses incurred in the normal course of administering these program funds.					
214	Department of Public Safety, Division of Criminal Justice, Juvenile Justice and Delinquency Prevention, Alternative to Placement Projects -- It is the intent of the General Assembly that these funds be competitively awarded to counties that submit proposals for multi-disciplinary, non-categorical programs to provide child welfare services to at-risk children and their families. Such services shall include, but are not limited to, assessment, intervention, treatment, supervision, and shelter when and if appropriate.					
215	Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on assumptions that providers of community corrections programs will collect client fees of up to \$13 per day on the average for residential programs and \$2 per day on the average for nonresidential programs. Pursuant to its authority to administer and execute contracts under Section 17-27-115, C.R.S., and in accordance with Section 17-27-107, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.					
<u>216</u>	Department of Public Safety, Colorado Bureau of Investigation -- The Colorado Bureau of Investigation is requested to present its FY 2001-02 budget submission in the revised Long Bill format. All figures are requested to be presented in this format, including but not limited to, the two prior years' actual expenditures, allocated central appropriations, and revenue schedules.					
217	Department of Public Safety, Colorado Bureau of Investigation, Investigative Services -- It is the intent of the General Assembly that a portion of the costs for genetic testing of sex offenders shall be paid from the sex offender identification fund created in Section 24-33.5-415.5, C.R.S., as soon as there are sufficient revenues in the fund. To this end, the General Assembly requests that the Colorado Bureau of Investigation submit a report to the Joint Budget Committee by November 1, 2000, on the revenues and balance of the sex offender identification fund and the cost of genetic testing of sex offenders. This report should also include an analysis of ways to increase the success of collecting reasonable testing fees from sex offenders, including but not limited to					

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

evaluating what methods could be implemented to increase revenues or reduce costs in order to make this program self-sufficient in future fiscal years.