

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART II						
DEPARTMENT OF CORRECTIONS						
(1) MANAGEMENT						
(A) Executive Director's Office Subprogram^d						
Personal Services	3,927,522		3,825,381 (60.1 FTE)		102,141(T) ^a (1.7 FTE)	
Health, Life, and Dental	11,121,055		10,706,032	19,712 ^b	395,311 ^c	
Short-term Disability	419,813		403,432	1,061 ^b	15,320 ^c	
Salary Survey and Senior Executive Service	12,669,533		12,240,936	56,589 ^b	372,008 ^c	
Shift Differential	5,552,983		5,490,687		62,296 ^d	
Workers' Compensation	3,750,496		3,612,445		138,051 ^c	
Operating Expenses	405,976		378,356		27,620(T) ^a	
Legal Services for 17,827 hours	1,631,649 ^e		1,591,771		39,878 ^c	
Payment to Risk Management and Property Funds	3,216,866		3,098,457		118,409 ^c	
Leased Space	2,201,795		2,008,852	3,150 ^b	189,793 ^d	
Capitol Complex Leased Space	<u>102,002</u>		71,177		30,825 ^d	
	44,999,690					

^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated in the Department of Public Safety, Division of Criminal Justice.

^b These amounts shall be from fees collected for monitoring private prisons.

^c Of these amounts, \$951,014 shall be from sales revenues earned by Correctional Industries, and \$127,963 shall be from sales revenues earned by the Canteen Operation.

^d These amounts shall be from sales revenues earned by Correctional Industries.

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° Of this amount, \$1,083,703 shall be used to purchase 17,827 hours of legal services from the Department of Law, \$466,200 shall be used to contract for legal services from private firms for litigation at the Trinidad Correctional Facility, and \$81,746 shall be used to contract for legal services from private firms for litigation at the Rifle Correctional Center.

(B) External Capacity Subprogram

(1) Private Prison Monitoring Unit

Personal Services	700,091					
	(13.5 FTE)					
Operating Expenses	<u>174,604</u>					
	874,695			874,695 ^a		

^a This amount shall be from fees collected for monitoring private prisons.

(2) Payments to House State Prisoners

Local Jails	6,321,454		6,321,454			
Private Facilities ⁵	<u>60,706,201</u>		56,589,142			4,117,059 ^a
	67,027,655					

^a This amount shall be from a federal reimbursement for housing illegal aliens that is anticipated to be awarded in fiscal year 2003-04 and is subject to appropriation by the General Assembly.

112,902,040

(2) INSTITUTIONS

(A) Utilities Subprogram

(1) Water Rights Management

Personal Services	20,466
	(0.5 FTE)

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	315						
Contract Services for Engineering Consultants	<u>130,280</u>						
	151,061		151,061				
(2) Utilities ⁶	14,675,376		13,930,422			744,954 ^a	

^a This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram

Personal Services	14,974,524		
	(284.7 FTE)		
Operating Expenses	4,152,220		
Purchase of Services	<u>168,877</u>		
	19,295,621	19,295,621	

(C) Housing and Security Subprogram

Personal Services	124,257,839 ^a		
	(2,690.5 FTE)		
Operating Expenses	<u>1,488,631</u>		
	125,746,470	125,746,470	

^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$3,542,361 General Fund appropriation contained in Sections 17-1-126 (1)(d), 17-1-127 (1)(d), 17-1-128 (1)(d), 17-1-129 (1)(d), 17-1-130 (1)(d), 17-1-132 (1)(d), 17-1-133 (1)(b), 17-1-136 (1)(c), 17-1-137 (1)(c)(II), 17-1-138 (1)(c), 17-1-140 (1)(b), 17-1-141 (1)(b), 17-1-142 (1)(b)(II), 17-1-143 (1)(b)(II), 17-1-144 (1)(b), C.R.S., for these purposes.

(D) Food Service Subprogram

Personal Services	12,233,507	12,233,507
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APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
			(249.1 FTE)				
Operating Expenses	14,230,745		14,150,745				80,000
Purchase of Services	<u>446,975</u>		446,975				
	26,911,227						
(E) Medical Services Subprogram⁷							
Personal Services	22,354,147		22,294,885		59,262 ^a		
			(433.5 FTE)		(0.8 FTE)		
Operating Expenses	2,370,588		2,370,588				
Purchase of Pharmaceuticals	7,938,294		7,938,294				
Purchase of Medical Services from Other Medical Facilities	23,293,806		23,293,806				
Purchase of Medical Services from State Hospital	1,251,129		1,251,129				
Service Contracts	<u>1,494,545</u>		1,494,545				
	58,702,509						
^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.							
(F) Laundry Subprogram							
Personal Services	1,811,350						
	(35.4 FTE)						
Operating Expenses	<u>1,698,037</u>						
	3,509,387		3,509,387				
(G) Superintendents Subprogram							
Personal Services	9,164,954						

APPROPRIATION FROM

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	\$	\$	\$	\$	\$	\$	\$
	(165.2 FTE)						
Operating Expenses	2,887,533						
Start-up Costs	<u>84,658</u>						
	12,137,145		12,137,145				
(H) Boot Camp Subprogram							
Personal Services	1,593,233						
	(32.7 FTE)						
Operating Expenses	<u>52,419</u>						
	1,645,652		1,645,652				
(I) Youthful Offender System Subprogram							
Personal Services	9,274,216						
	(183.4 FTE)						
Operating Expenses	200,349						
Contract Services	28,820						
Purchase of Services	<u>1,357,369</u>						
	10,860,754		10,860,754				
(J) Case Management Subprogram							
Personal Services	11,996,903						
	(213.0 FTE)						
Operating Expenses	<u>123,333</u>						
	12,120,236		12,120,236				
(K) Mental Health Subprogram							
Personal Services	4,205,146						
	(67.3 FTE)						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	52,339						
Medical Contract Services	<u>440,762</u>						
	4,698,247		4,698,247				
(L) Inmate Pay Subprogram	1,328,973		1,328,973				
(M) San Carlos Subprogram							
Personal Services	10,801,851						
	(197.1 FTE)						
Operating Expenses	200,301						
Service Contracts	<u>717,000</u>						
	11,719,152		11,719,152				
(N) Legal Access Subprogram							
Personal Services	815,362						
	(15.5 FTE)						
Operating Expenses	<u>219,186</u>						
	1,034,548		1,034,548				
		304,536,358					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,126,010		4,443,113		681,875 ^a	1,022(T) ^b	
			(94.6 FTE)		(13.6 FTE)		
Operating Expenses	227,098		227,098				
Start-up Costs	<u>5,520</u>		5,520				

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5,358,628

^a Of this amount, \$567,080(T) shall be from sales revenues earned by Correctional Industries, \$76,303(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$565,219(T) shall be for department-wide indirect cost recoveries, and \$78,164(T) shall be for statewide indirect cost recoveries.

^b This amount shall be from federal grant for statewide indirect cost recoveries.

(B) Personnel Subprogram

Personal Services	1,122,792					
	(24.3 FTE)					
Operating Expenses	<u>92,431</u>					
	1,215,223	1,215,223				

(C) Offender Services Subprogram

Personal Services	1,770,731					
	(36.8 FTE)					
Operating Expenses	<u>51,044</u>					
	1,821,775	1,821,775				

(D) Communications Subprogram

Personal Services	445,196	445,196				
		(8.2 FTE)				
Operating Expenses	979,505	977,705		1,800 ^a		
Multiuse Network Payments	912,116	807,370			104,746 ^b	
Dispatch Services	275,274	275,274				
Communications Services						
Payments	<u>717,141</u>	692,041		2,940 ^a	22,160 ^c	
	3,329,232					

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ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram						
Personal Services	1,303,867	1,303,867	(27.3 FTE)			
Operating Expenses	160,031	160,031				
Vehicle Lease Payments	<u>2,185,758</u>	2,111,442		8,743 ^a	65,573 ^b	
	3,649,656					
^a This amount shall be from fees collected for monitoring private prisons.						
^b Of this amount, \$61,573 shall be from sales revenues earned by Correctional Industries, and \$4,000 shall be from sales revenues earned by the Canteen Operation.						
(F) Training Subprogram						
Personal Services	1,521,569					
	(26.3 FTE)					
Operating Expenses	<u>252,454</u>					
	1,774,023	1,774,023				
(G) Information Systems Subprogram⁸						
Personal Services	2,949,770					
	(50.6 FTE)					
Operating Expenses	862,916					
Purchase of Services from Computer Center	<u>43,859</u>					
	3,856,545	3,856,545				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(H) Facility Services Subprogram							
Personal Services	594,235						
	(8.6 FTE)						
Operating Expenses	<u>75,028</u>						
	669,263		669,263				
		21,674,345					
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	4,893,024						
	(98.3 FTE)						
Operating Expenses	<u>87,025</u>						
	4,980,049		4,980,049				
(B) Education Subprogram							
Personal Services	7,874,363		7,874,363				
			(151.6 FTE)				
Operating Expenses	1,106,658				580,800 ^a	525,858 ^b	
Contract Services	4,335,686		3,335,686			1,000,000 ^c	
Education Grants	276,903					276,903(T) ^d	
						(1.0 FTE)	
Vocational Grants	615,540					47,966(T) ^e	567,574
Indirect Costs Recoveries	<u>1,022</u>						1,022
	14,210,172						

^a This amount shall be from sales revenues earned by vocational programs.

APPROPRIATION FROM

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\$	\$	\$	\$	\$	\$	\$

^b Of this amount, \$438,858 shall be from sales revenues earned by the Canteen Operation, and \$87,000 shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c This shall be from sales revenues earned by the Canteen Operation.

^d This amount shall be from federal funds appropriated to the Department of Education.

^e This amount shall be from federal funds appropriated to the State Board for Community Colleges and Occupational Education State System Community Colleges.

(C) Recreation Subprogram

Personal Services	5,790,501		5,790,501 (122.7 FTE)			
Operating Expenses	<u>71,505</u>				71,505 ^a	
	5,862,006					

^a This amount shall be from sales revenues earned by the Canteen Operation.

(D) Drug and Alcohol Treatment Subprogram

Personal Services	198,828		198,828 (3.5 FTE)			
Alcohol Treatment Program ⁹	753,802		653,802		100,000(T) ^a	
Drug Treatment Program ⁹	590,361		177,754	312,607 ^b	100,000(T) ^a	
Drug Offender Surcharge Program	481,518			339,159 ^b	142,359(T) ^c	
Contract Services	1,688,740		1,688,740			
Treatment Grants	<u>1,030,328</u>				1,030,328(T) ^c	
	4,743,577					

^a These amounts shall be from the Department of Human Services, Mental Health and Alcohol and Drug Abuse Services.

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

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

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Sex Offender Treatment Subprogram							
Personal Services	1,839,524		1,810,713		28,811 ^a		
			(35.1 FTE)		(1.0 FTE)		
Operating Expenses	251,054		250,554		500 ^a		
Polygraph Testing	<u>93,323</u>		93,323				
	2,183,901						
^a These amounts shall be from the Sex Offender Surcharge Fund.							
(F) Volunteers Subprogram							
Personal Services	447,197						
	(9.0 FTE)						
Operating Expenses	<u>17,912</u>						
	465,109					465,109 ^a	
^a This amount shall be from sales revenues earned by the Canteen Operation.							
(G) Community Reintegration Subprogram¹⁰							
Personal Services	426,532		426,532				
			(11.5 FTE)				
Operating Expenses	27,391		27,391				
Offender Emergency Assistance	86,844		86,844				
Contract Services	178,201		178,201				
Offender Re-employment Center ¹¹	910,623					553,623 ^a	357,000
						(3.0 FTE)	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Dress Out	<u>518,585</u>		518,585				
	2,148,176						

^a Of this amount, \$250,000(T) shall be from the federal Welfare-to-Work Block Grant in the Department of Labor and Employment, \$238,623(T) shall be from a Federal Drug Control and System Improvement Grant in the Department of Public Safety, Division of Criminal Justice, and \$65,000 shall be from gifts, grants, and donations.

34,592,990

(5) COMMUNITY SERVICES

(A) Parole Subprogram

Personal Services	5,380,191						
	(101.2 FTE)						
Operating Expenses	631,191						
Administrative Law Judge Services	17,151						
Contract Services	<u>412,701</u>						
	6,441,234		6,441,234				

(B) Parole Intensive Supervision Subprogram¹²

Personal Services	2,081,105						
	(42.9 FTE)						
Operating Expenses	262,565						
Contract Services	824,659						
Non-residential Services	635,700						
Home Detention	<u>69,383</u>						
	3,873,412		3,873,412				

(C) Community Intensive Supervision Subprogram¹²

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	2,102,524						
	(42.4 FTE)						
Operating Expenses	451,465						
Contract Services	<u>2,746,826</u>						
	5,300,815		5,300,815				
(D) Community Supervision Subprogram							
(1) Community Supervision							
Personal Services	1,512,073		1,512,073				
			(27.4 FTE)				
Operating Expenses	69,054		69,054				
Community Mental Health Services	353,652		353,652				
Contract Services for High Risk Offenders	188,179		188,179				
Contract Services for Fugitive Returns	32,475					32,475(T) ^a	
Community Corrections Grant	<u>37,002</u>					37,002(T) ^a	
	2,192,435						
^a These amounts shall be from the Department of Public Safety, Division of Criminal Justice.							
(2) Youthful Offender System Aftercare							
Personal Services	508,312						
	(9.5 FTE)						
Operating Expenses	139,564						
Contract Services	<u>1,062,396</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	1,710,272	1,710,272				
	19,518,168					
(6) PAROLE BOARD						
Personal Services	921,240 (13.5 FTE)					
Operating Expenses	98,811					
Contract Services	<u>6,692</u>					
	1,026,743	1,026,743				
(7) CORRECTIONAL INDUSTRIES						
Personal Services	9,792,585 (191.0 FTE)					
Operating Expenses	6,849,030					
Raw Materials	19,428,799					
Inmate Pay	2,288,702					
Capital Outlay	1,406,200					
Indirect Cost Assessment	<u>567,080</u>					
	40,332,396				40,332,396 ^a	

^a Of this amount, \$24,745,917(T) is estimated to be from sales to other state agencies, \$8,036,479 estimated to be from sales to non-state entities, \$7,400,000(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	1,198,208 (25.7 FTE)
Operating Expenses	10,679,580

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	
	\$	\$	\$	\$	\$	\$	\$
Inmate Pay	34,986						
Indirect Cost Assessment	<u>76,303</u>						
		11,989,077				11,989,077 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

TOTALS PART II

(CORRECTIONS)^{2,3}		<u>\$546,572,117</u>	<u>\$479,343,050</u>		<u>\$2,971,704^a</u>	<u>\$59,134,708^a</u>	<u>\$5,122,655</u>
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^a Of these amounts, \$35,175,739 contains a (T) notation.

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

- 2 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 2003-04. 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.
- 3 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.
- 4 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget

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request for such programs to the Joint Budget Committee. Each agency is still requested to 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.

- 5 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners, Private Facilities -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per diem payments. The Department is not authorized to withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
- 6 Department of Corrections, Institutions, Utilities Subprogram, Utilities -- The Department of Corrections is requested to continue the energy management program designed to reduce overall energy consumption in the department's facilities. Up to \$100,000 of the Department's utility appropriation may be for this program and a portion of these funds may be used to hire the equivalent of 1.0 FTE as an energy management program manager. The Department is requested to submit with its annual budget document a detailed accounting of any savings achieved as a result of the program and a summary of funds used to hire the 1.0 FTE.
- 7 Department of Corrections, Institutions, Medical Services Subprogram; and Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Mental Health Institutes -- It is the intent of the General Assembly that fifty percent of beds and services at the General Hospital at CMHI Pueblo be permanently allocated for the use of the Department of Corrections. The Department of Corrections is expected to work with the Department of Human Services to determine the most appropriate use of this resource. It is anticipated that the Department of Corrections will no longer pay the Department of Human Services on a case or service basis for the use of these beds but will instead pay the Department of Human Services in equal monthly increments to cover the Department of Corrections' share of hospital costs. The Departments are requested to report to the Joint Budget Committee about the effectiveness of this funding structure, and any modifications that may be recommended, by October 1, 2003.
- 8 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, Special Programs, 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 information. The plan should address, but should not

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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 September 1, 2003, summarizing the public access plan and proposing any legislative changes that may be needed to implement the plan.

- 9 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 treatment program line item and the drug treatment program 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.

- 10 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.

- 11 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.

- 12 Department of Corrections, Community Services, Parole Intensive Supervision Subprogram; and Community Intensive Supervision Subprogram -- It is the intent of the General Assembly that the Department shall maintain a ratio of 1 officer to 25 offenders in these subprograms and not add additional FTE unless warranted by an anticipated increase in the offender caseload.