

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
PART XVII						
DEPARTMENT OF PUBLIC SAFETY						
(1) EXECUTIVE DIRECTOR'S OFFICE						
(A) Administration						
Personal Services	1,849,408	95,744			1,753,664 ^a (27.5 FTE)	
Health, Life, and Dental	2,868,769	554,133		132,552 ^b	2,024,602 ^c	157,482
Short-term Disability	96,514	17,971		3,421 ^b	71,405 ^d	3,717
Salary Survey and Senior Executive Service	2,568,781	545,503		93,265 ^b	1,843,984 ^e	86,029
Shift Differential	215,262	45,345		38,658 ^b	131,259 ^f	
Workers' Compensation	1,113,617				1,113,617(T) ^g	
Operating Expenses	157,857				157,857(T) ^g	
Legal Services for 2,113 hours	128,449				128,449(T) ^g	
Purchase of Services from Computer Center	36,922				36,922(T) ^g	
Pueblo Data Entry Center Payments	8,486	4,201				4,285
Multiuse Network Payments	1,323,351	1,085,463			237,888 ^h	
Payment to Risk Management and Property Funds	446,041				446,041(T) ^a	
Vehicle Lease Payments	16,246			231 ^b	16,015(T) ⁱ	
Leased Space	1,043,955	107,589		17,802 ^b	918,564 ^j	
Capitol Complex Leased Space	803,537			2,865 ^b	800,672 ^k	

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Communications Services							
Payments	456,450		30,925		6,737 ^b	416,830 ^l	1,958
Utilities	87,407					87,407 ^m	
Distributions to Local Government	<u>50,000</u>				50,000 ⁿ		
	13,271,052						

^a Of these amounts, \$2,149,813(T) shall be from indirect cost recoveries and \$49,892 from the Highway Users Tax Fund.

^b These amounts shall be from various sources of cash funds and the Division of Wildlife for dispatch services.

^c Of this amount, \$1,902,490 shall be from the Highway Users Tax Fund, \$26,288(T) shall be from user state agencies for dispatch services, \$16,475(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$79,349 shall be from various sources of cash funds exempt.

^d Of this amount, \$62,521 shall be from the Highway Users Tax Fund, \$592(T) shall be from user state agencies for dispatch services, \$91(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$8,201 shall be from various sources of exempt cash funds.

^e Of this amount, \$1,728,326 shall be from the Highway Users Tax Fund, \$25,711(T) shall be from user state agencies for dispatch services, \$9,235(T) shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$80,712 shall be from various sources of exempt cash funds.

^f Of this amount, \$117,833 shall be from the Highway Users Tax Fund, and \$13,426 shall be from various sources of exempt cash funds.

^g These amounts shall be from indirect cost recoveries.

^h Of this amount, \$195,393(T) shall be transfers from other operating line items or lease purchase equipment line items in the Department, and \$42,495 shall be from the Highway Users Tax Fund.

ⁱ Of this amount, \$15,667(T) shall be from indirect cost recoveries, and \$348(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^j Of this amount, \$459,143 shall be from the Highway Users Tax Fund, \$411,898(T) shall be from indirect cost recoveries, and \$47,523 shall be from various sources of exempt cash funds.

^k Of this amount, \$405,443(T) shall be from indirect cost recoveries, \$364,041 shall be from the Highway Users Tax Fund, and \$31,188 shall be from various sources of exempt cash funds.

^l Of this amount, \$408,807 shall be from the Highway Users Tax Fund, \$7,627(T) shall be from indirect cost recoveries and \$396 from various sources of exempt cash funds.

^m Of this amount, \$85,907 shall be from the Highway Users Tax Fund and \$1,500(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

ⁿ This amount shall be from the Hazardous Materials Safety Fund pursuant to Section 42-20-107, C.R.S.

(B) Special Programs

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(1) Witness Protection Program	50,000					50,000 ^a	
^a This amount shall be from reserves in the Witness Protection Fund pursuant to Section 24-33.5-106, C.R.S.							
(2) Colorado Integrated Criminal Justice Information System (CICJIS) ^{8, 168}							
Personal Services	965,844		13,979			752,265(T) ^a (5.0 FTE)	199,600
Operating Expenses	326,502		57,747			68,755(T) ^a	200,000
Leased Equipment	24,000					24,000(T) ^a	
	<u>1,316,346</u>						
		14,637,398					
(2) COLORADO STATE PATROL¹⁶⁹							
Colonel, Lt. Colonels, Majors, and Captains	3,174,005					3,174,005 ^a (33.0 FTE)	
Sergeants, Technicians, and Troopers	37,326,214				764,768 ^b (13.0 FTE)	36,561,446 ^c (564.6 FTE)	
Civilians	4,447,930				53,207 ^d (2.0 FTE)	4,394,723 ^e (79.5 FTE)	

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			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Retirements	400,000					400,000 ^a	
Overtime	1,122,994				74,137 ^b	1,048,857 ^f	
Operating Expenses	6,538,181				399,548 ^b	6,138,633 ^g	
Vehicle Lease Payments	4,325,305				94,292 ^b	4,204,629 ^h	26,384
Dispatch Services	5,897,318				477,293 ⁱ (11.0 FTE)	5,414,307 ^j (123.1 FTE)	5,718
State Patrol Training Academy	2,093,026				85,538 ⁱ (1.0 FTE)	2,007,488 ^k (16.0 FTE)	
Highway Safety Grants	500,000					500,000(T) ^l	
Aircraft Pool ^{##}	472,399				9,900 ^b	462,499 ^m (6.0 FTE)	
Aircraft Engine Reserve	180,000					180,000(T) ⁿ	
Capitol and Governor's Security	1,985,284		1,246,091 (23.0 FTE)			739,193(T) ^o (13.0 FTE)	
Highway Road Closure Fund	978,546				461,041 ^b	517,505(T) ^l	
Nuclear Materials Transportation	175,279				175,279 ^p (4.0 FTE)		
Hazardous Materials Routing	635,555				92,350 ^q (1.5 FTE)	543,205 ^a (6.5 FTE)	
Hazardous Materials Equipment	171,000					171,000 ^a	
Vehicle Identification Number Inspections	47,666				47,666 ^r		

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Garage Operations	280,463				7,889 ^b	272,574(T) ^s (1.0 FTE)	
Victim Assistance	223,529					223,529(T) ^t (5.0 FTE)	
Counter-drug Program ^{##}	2,813,348					2,684,347 ^u	129,001 (2.0 FTE)
Motor Carrier Safety and Assistance Program Grants	2,300,284						2,300,284 (22.0 FTE)
Federal Safety Grants	1,196,035						1,196,035 (3.8 FTE)
Indirect Cost Assessment	<u>5,066,571</u>				115,287 ^b	4,825,416 ^v	125,868
		82,350,932					

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

^b Of these amounts, \$830,055 shall be from the E-470 Toll Road Authority, \$470,950 from fees for services collected from non-state agencies, \$133,810 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S., \$2,735 shall be from the Division of Wildlife, and \$489,312 shall be from various sources of cash funds.

^c Of this amount, \$35,597,570 shall be from the Highway Users Tax Fund, \$916,323(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$47,553 shall be from various sources of exempt cash funds.

^d Of this amount, \$29,286 shall be from the E-470 Toll Road Authority, and \$23,921 shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

^e Of this amount, \$4,345,764 shall be from the Highway Users Tax Fund, and \$48,959(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^f Of this amount, \$1,023,595 shall be from the Highway Users Tax Fund, and \$25,262(T) shall be from Limited Gaming funds appropriated in the Department of Revenue.

^g Of this amount, \$6,015,146 shall be from the Highway Users Tax Fund, and \$111,459(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, and \$12,028 shall be from various sources of exempt cash funds.

^h Of this amount, \$4,160,511 shall be from the Highway Users Tax Fund and \$44,118 from various sources of exempt cash funds.

ⁱ Of these amounts, \$380,523 shall be from user fees collected from non-state agencies, \$34,517(T) shall be from the Division of Wildlife in the Department of Natural Resources, and \$147,791 shall be from various sources of cash funds.

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

^j Of this amount, \$4,778,842 shall be from the Highway Users Tax Fund, \$224,430(T) shall be from the Department of Corrections, \$163,381(T) shall be from the Department of Transportation, \$105,736(T) shall be from Limited Gaming funds appropriated in the Department of Revenue, \$44,647(T) shall be from the Department of Revenue, \$17,021(T) shall be from the Department of Natural Resources, \$5,839(T) shall be from the Department of Higher Education (Adams State College), \$61(T) shall be from the Department of Public Safety (Colorado Bureau of Investigation), \$21(T) shall be from the Department of Agriculture, and \$74,329 from various sources of exempt cash funds.

^k Of this amount, \$1,546,363 shall be from the Highway Users Tax Fund, and \$461,125(T) shall be from user fees collected from other state agencies.

^l These amounts shall be from the Department of Transportation.

^m Of this amount, \$288,407 shall be from the Highway Users Tax Fund, and \$174,092(T) shall be from user fees collected from other state agencies.

ⁿ This amount shall be from reserves in the Aircraft Engine Reserve Fund.

^o Of this amount, \$295,925 shall be from indirect cost recoveries, \$247,592 shall be from the capitol complex leased space rent proceeds transferred from the Department of Personnel, and \$195,676 shall be from the Legislative Department.

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

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

^r This amount shall be from the Vehicle Identification Number Inspection Fund pursuant to Section 42-5-204, C.R.S.

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

^t This amount shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice.

^u 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.

^v Of this amount, \$4,662,284 shall be from the Highway Users Tax Fund and \$57,261(T) shall be from user agencies for dispatch services, and \$105,871 shall be from various sources of exempt cash funds.

(3) OFFICE OF PREPAREDNESS, SECURITY AND FIRE SAFETY

Personal Services	358,046	84,194 (1.0 FTE)	163,887 ^a (3.0 FTE)	109,965(T) ^b (2.0 FTE)	
Operating Expenses	167,362	7,677	144,514 ^a	15,171(T) ^b	
Federal Grants	925,256				925,256 (6.5 FTE)
Indirect Cost Assessment	26,741		15,933 ^a	10,808(T) ^b	
	1,477,405				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Personal Services ¹⁷⁰	2,081,230	788,339 (14.5 FTE)		353,583 ^a (5.6 FTE)	503,229 ^b (5.9 FTE)	436,079 (7.5 FTE)
Operating Expenses	217,296	108,692		26,037 ^a	43,141 ^c	39,426
Indirect Cost Assessment	<u>748,941</u>			34,027 ^a	5,085 ^d	709,829
	<u>3,047,467</u>					

^a 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, the Fireworks Licensing Cash Fund, and other sources of cash funds pursuant to Section 24-33.5-1203, C.R.S.

^b These amounts shall be from Limited Gaming Fund appropriated in the Department of Revenue.

(4) DIVISION OF CRIMINAL JUSTICE⁴

(A) Administration

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

^b Of this amount, \$438,588(T) shall be from indirect cost recoveries, and \$64,641 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

^c Of this amount, \$35,451(T) shall be from indirect cost recoveries, and \$7,690 shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

^d This amount shall be from reserves in the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.

(B) Victims Assistance

Federal Victims Assistance and Compensation Grants	10,920,517					10,920,517
State Victims Assistance and Law Enforcement Program ^{171, 172}	<u>879,178</u>			879,178 ^a		
	11,799,695					

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

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(C) Juvenile Justice and Delinquency Prevention						
Juvenile Justice Disbursements	1,192,733					1,192,733
	<u>1,192,733</u>					
(D) Community Corrections¹⁷³						
Boards Administration	1,343,785	1,343,785				
Transition Programs including standard residential services at an average rate of \$34.70 per day per offender, and specialized substance abuse treatment at an average rate of \$51.05 per day per offender	16,634,114	16,634,114				
Diversion Programs including standard residential services at an average rate of \$34.70 per day per offender, and standard nonresidential services at an average rate of \$4.71 per day per offender	17,754,294	17,754,294				
Transitional Mental Health Bed Differential	222,235	222,235				
Specialized Services	55,000	55,000				

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Day Reporting Center	284,382		284,382				
Substance Abuse Treatment Program	533,686				533,686 ^a		
	<u>36,827,496</u>						
^a This amount shall be from the Drug Offender Surcharge Fund pursuant to Section 18-19-103, C.R.S.							
(E) Crime Control and System Improvement							
State and Local Crime Control and System Improvement Grants	9,900,747						9,900,747
Sex Offender Surcharge Fund Program	152,640				152,640 ^a (1.5 FTE)		
Sex Offender Supervision	277,194		277,194 (3.2 FTE)				
Animal Cruelty	2,000				2,000 ^b		
Colorado Regional and Community Policing Institute	61,390					61,390(T) ^c	
Federal Grants	13,772,566						13,772,566 (28.0 FTE)
	<u>24,166,537</u>						

^a This amount shall be from the Sex Offender Surcharge Fund pursuant to Section 18-21-103, C.R.S.

^b This amount shall be from reserves in the Animal Cruelty Prevention Fund pursuant to Section 18-9-201.7, C.R.S.

^c This amount shall be transferred from custodial funds administered by the P.O.S.T. Board in the Department of Law.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	77,033,928					
(5) COLORADO BUREAU OF INVESTIGATION^{###}						
(A) Administration						
Personal Services	304,200	250,177 (3.0 FTE)		54,023 ^a (1.0 FTE)		
Operating Expenses	18,358	12,756		5,602 ^a		
Vehicle Lease Payments	212,774	183,858			19,916(T) ^b	9,000
Federal Grants	824,906					824,906 (3.0 FTE)
Indirect Cost Assessment	<u>200,024</u>			118,735 ^c	81,289 ^d	
	1,560,262					

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

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

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

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

(B) Colorado Crime Information Center (CCIC)⁸

(1) CCIC Program Support

Personal Services	744,976	694,775 (13.8 FTE)		50,201 (1.2 FTE)		
Operating Expenses	<u>200,853</u>	120,866		46,194 ^a	19,933(T) ^b	13,860
	945,829					

^a This amount shall be from fees for services collected from non-state agencies.

^b This amount shall be from fees for services collected from other state agencies.

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	\$	\$	\$	\$	\$	\$	\$
(2) Identification							
Personal Services	2,470,637		1,022,427		1,157,732 ^a	290,478(T) ^b	
			(22.3 FTE)		(20.2 FTE)	(4.6 FTE)	
Operating Expenses	3,251,934		244,011		1,615,829 ^a	1,392,094(T) ^b	
Lease/Lease Purchase Equipment	<u>440,403</u>				240,403 ^a	200,000 ^b	
	6,162,974						

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

^b These amounts shall be from fingerprint and name check processing fees for services collected from other state agencies.

(3) Information Technology							
Personal Services	1,102,532		1,055,735		46,797 ^a		
			(16.0 FTE)		(1.0 FTE)		
Operating Expenses	<u>1,292,138</u>		646,406		630,220 ^b	15,512 ^c	
	2,394,670						

^a This amount shall be from fees collected from the Sex Offender Registry pursuant to Section 16-22-110(7), C.R.S.

^b Of this amount, \$584,409 shall be from fingerprint and name check processing fees for services collected from non-state agencies and \$45,811 shall be from fees collected from the Sex Offender Registry pursuant to Section 16-22-110(7), C.R.S.

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

(C) Laboratory Services							
Personal Services	4,126,034		4,126,034				
			(58.5 FTE)				
Operating Expenses	1,328,960		1,295,794			33,166(T) ^a	

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Lease/Lease Purchase Equipment	<u>157,386</u>		157,386				
	5,612,380						

^a Of this amount, \$18,328 shall be from the Victims Assistance and Law Enforcement Fund appropriated in the Department of Public Safety, Division of Criminal Justice, and \$14,838 shall be from the Offender Identification Fund.

(D) Investigative Services¹⁷⁴

Personal Services	2,659,365		2,046,635 (26.0 FTE)			612,730(T) ^a (7.0 FTE)	
Operating Expenses	<u>211,249</u>		160,232			51,017(T) ^a	
	2,870,614						

^a These amounts shall be from Limited Gaming funds appropriated in the Department of Revenue.

(E) State Point of Contact - National Instant Criminal Background Check Program

Personal Services	1,000,383		1,000,383 (22.0 FTE)				
Operating Expenses	<u>344,057</u>		344,057				
	1,344,440						

20,891,169

TOTALS PART XVII

(PUBLIC SAFETY)^{2,3}	<u>\$196,390,832</u>		<u>\$54,726,129</u>		<u>\$9,474,947</u>	<u>\$89,008,476^a</u>	<u>\$43,181,280</u>
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^a Of this amount, \$13,923,644 contains a (T) notation, and \$71,928,147 is from the Highway Users Tax Fund pursuant to Section 43-4-201(3)(a), C.R.S.

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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 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.
- 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 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

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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.

- 168 Department of Public Safety, Executive Director's Office, Special Programs, Colorado Integrated Criminal Justice Information System (CICJIS) -- 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 should 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 ninety percent of the cases by December 31, 2003, and ninety-five percent of the cases by June 30, 2004.

- 169 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, 2003. Each quarterly report should include 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.

- 170 Department of Public Safety, Division of Criminal Justice, Administration, Personal Services -- It is the intent of the General Assembly that the Division of Criminal Justice use the appropriation to this line item to fulfill its statutory responsibilities pertaining to parole guidelines pursuant to section 17-22.5-404 (6), C.R.S.

- 171 Department of Public Safety, Division of Criminal Justice, Victims Assistance, State Victims Assistance and Law Enforcement Program -- It is the intent of the General Assembly that the VALE Board allocate \$63,521 from the VALE Fund in FY 2003-04 to the Department of Law for the position of victim services coordinator. The VALE Board is expected to adjust its grant awards to other programs and State agencies to accommodate the amount that shall be provided to the Department of Law.

- 172 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, 2004.

- 173 Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are

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

based on assumptions that providers of community corrections programs will collect client fees of up to \$17 per day for residential programs and up to \$3 per day 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.

- 174 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 October 1, 2003, 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 evaluating what methods could be implemented to increase revenues or reduce costs in order to make this program self-sufficient in future fiscal years.