



**COLORADO
DEPARTMENT
OF PUBLIC SAFETY**

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October 31, 2003

Senator Dave Owen
Chair, Joint Budget Committee
200 East 14th Avenue, 3rd Floor
Denver, Colorado 80203-1784

Dear Senator Owen and Committee Members:

Senate Bill 03-258, Footnote #4, requires state agencies involved in multi-agency programs requiring separate appropriations to designate a lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee.

Pursuant to Section 16-11.7-103 (4) (c) C.R.S., the Sex Offender Management Board "shall develop a plan for the allocation of moneys deposited in the sex offender surcharge fund created pursuant to section 18-21-103 (3) C.R.S., among the judicial department, the department of corrections, the division of criminal justice of the department of public safety, and the department of human services." Attached is the plan for FY05 documenting recommendations for expenditures from the Sex Offender Surcharge Fund specific to each agency.

Further questions regarding the information outlined in the attachment should be directed to Ms. Nancy Feldman, Division of Criminal Justice, Colorado Department of Public Safety at 303-239-4447 or at nancy.feldman@cdps.state.co.us

Sincerely,

Pamela Sillars
Deputy Director, Colorado Department of Public Safety

- cc: JBC Members
- Karl Spiecker, JBC Analyst
- William Heiny, JBC Analyst
- Senator John Andrews
- Senator Norma Anderson
- Senator Joan Fitz-Gerald
- ✓ Representative Lola Spradley
- Representative Keith King
- Representative Andrew Romanoff

- Erick Scheminske, CDPS Budget Officer
- Jane Crisman, CDPS Policy Analyst
- Jason Hopfer, Dept. of Regulatory Agencies
- Wendy Schultz, OSPB analyst
- Raymond T. Slaughter, DCJ Director
- Carol Poole, DCJ Deputy Director
- Terry Campbell, Colorado State Patrol

Bill Owens
GOVERNOR

C. Suzanne Mencer
EXECUTIVE DIRECTOR

Colorado State
Patrol

Colorado Bureau
of Investigation

Division of
Criminal Justice

Division of
Fire Safety

COLORADO SEX OFFENDER MANAGEMENT BOARD

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COLORADO SEX OFFENDER MANAGEMENT BOARD

Recommendations for Expenditures
from the Sex Offender Surcharge Fund

Pursuant to Section 16-11.7-103(4)(c) C.R.S., the Sex Offender Management Board "shall develop a plan for the allocation of moneys deposited in the sex offender surcharge fund created pursuant to Section 18-21-103(3) C.R.S. among the Judicial Department, the Department of Corrections, the Division of Criminal Justice of the Department of Public Safety, and the Department of Human Services."

On August 15, 2003, the Sex Offender Management Board met and endorsed the following plan for expenditures from the limited dollars in the cash fund for Fiscal Year 2004-2005:

1. \$154,600 to the Division of Criminal Justice (DCJ) for administration and implementation of the Standards (personnel, contract, operating and POTS dollars for FTE appropriated positions amended to reflect actual base and POTS dollars consistent with FY 2001 budget). \$5,000 of these funds will be used to provide cross-system training. These dollars may be matched by grants as available.
2. \$195,400 to the Judicial Department for direct services, beginning with the funding of sex offender evaluations, assessments and polygraphs required by statute during the pre-sentence investigation.
3. \$30,000 to the Department of Corrections to be used to manage sex offender data collection, including entry of ViCAP, psychological and risk assessment test results and demographics for use in treatment planning and research (personnel, operating and POTS dollars for FTE appropriated positions).
4. \$42,000 to the Department of Human Services to be used for training and technical assistance to county departments, the Division of Youth Corrections, and the Division of Child Welfare.

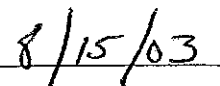
The total expenditures from the fund will be \$422,000.

When the above needs have been satisfied, additional dollars for direct services for additional sex offender treatment, polygraphs or related services should be considered. At that time, this plan will be updated.




Jill McFadden, M.Ed.

Chair, Sex Offender Management Board


Date