

Colorado Judicial Branch Summary of FY 2009 Long Bill Footnote Reports (SB07-239)

Footnote #	Description	Report Due	Complied?	Comments
4	Footnote Reports to JBC and Leadership	11/1/2007	✓	All Footnote Reports included in Budget Submission and provided to Legislative leadership.
5	Federal and Grant FTE	11/1/2007	✓	Due annually and included behind Tab 24.
6	Drug Offender Surcharge, Sex Offender Surcharge, Persistent Drunk Driver and ADDS Multi-agency Request	11/1/2007	✓	Due annually and included for Drug Offender, Sex Offender and Alcohol and Drug Driving Safety Funds -- Tab 25.
90	Judges Salaries	N/A	✓	No report required, this footnote simply details Judge pay increases and the salary information is reflected in the Long Bill each year.
91	District Attorney Mandated Costs	11/1/2007	✓	Due annually and is a separate tab in the operating budget request document.
92	Pre-release Recidivism Report	11/1/2007	✓	Due annually and included behind Tab 26.
93	Breakout of Treatment Funding	11/1/2007	✓	Due annually and is included behind Tab 27.

Footnote Report #5

All Departments- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash fund exempt FTE associated with any federal grants or private donations that are applied for or received during FY2007-2008. The information should include the number of FTE, the associated costs that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grants or donated funds, the duration of the grant, and a brief description of the program and its' goals and objectives.

Long Bill Line	Grant Name	Revenue Code	Grantor	Grant Period		Amount
IIS Personal Services	Automation of Commitment & Transport Orders Grant	FED	DCJ	7/1/2007	6/30/08	33,183
Total IIS Grants						33,183
Office of Dispute Resolution	ODR Access & Visitation Grant	FED	HHS	9/20/07	9/30/08	124,226.00
	ODR Access & Visitation Grant	FED	HHS	9/20/06	9/30/07	42,769.27
	ODR Expelled and At-Risk Student Services Grant	CASH	Denver Public Schools	7/1/06	6/30/07	5,089.00
Total ODR Grants						172,084
PB - Fed Funds & Other Grants	1st Probation Adult Literacy Grant (CDOE to Literacy Coal. To Jud.)	FED	Literacy	7/1/07	6/30/08	85,421.99
	20th Probation Impact Grant	CFE	DYC	7/1/07	6/30/08	161,904.00
	SCAO - Building Drug Court Modules for Probation Mgmt. Information System	FED	DOJ-BJA	7/1/05	12/31/07	91,447.84
	6th Courts/Probation Encourage Arrest Grant	FED	DOJ	9/1/04	7/31/07	11,412.27
	1st Probation Domestic Violence Services Grant (VAWA)	FED	DCJ	4/1/06	9/30/07	13,966.13
	25th Probation Offender Services Grant (TASC Substance Abuse)	CASH	Denver Cty &Cnty	7/1/06	12/31/07	22,096.01
	25th Probation Offender Services Grant (TASC Substance Abuse)	FED	Denver Cty &Cnty	7/1/06	12/31/07	4,144.88
	25th Probation SAMHSA Meth Prevention Grant	FED	DHHS - feds	9/30/07	9/29/08	325,104.00
	25th Probation SAMHSA Meth Prevention Grant	FED	DHHS - feds	9/30/06	9/29/07	169,152.83
	20th Probation Integrated Treatment Court Grant (Federal)	FED	DOJ-BJA	7/1/06	12/31/07	66,722.33
	28th Probation RAT (Reconnaissance & Apprehension Team) Grant	FED	DCJ	10/1/06	9/30/07	9,545.02
	25th Probation Offender Reduction Program Grant	FED	DCJ	10/1/06	9/30/07	44,335.72
	25th Probation Denver Youth Healthy Connections Project Grant	FED	DOJ	10/1/06	9/30/08	150,803.14
	20th Probation PACE Grant	CASH	Boulder Co. et al.	7/1/06	12/31/07	26,243.43
	6th Probation Minority Over Representation Program	FED	DCJ	10/1/06	9/30/07	13,683.48
	25th Probation TASC / DDHS Grant	CASH	Denver Cty &Cnty	8/1/06	7/31/07	12,641.75
	25th Probation TASC / DDHS Grant	FED	Denver Cty &Cnty	8/1/06	7/31/07	9,439.91
	19th Probation JAIBG Grant (Federal to DCJ to Weld County to 19th Prob)	FED	Weld County	10/1/06	9/30/07	1,374.67
	28th Probation Drug Court Grant	CASH	Denver Cty &Cnty	12/1/06	12/31/07	47,266.28
	25th Probation Drug Court Grant	CASH	Denver Cty &Cnty	12/1/06	12/31/07	42,301.33
	19th Probation Juvenile Female Offender Grant	FED	DCJ	10/1/06	9/30/07	12,500.00
	6th Probation JAIBG (Federal to DCJ to 6th Prob)	FED	DCJ	2/15/07	1/31/08	17,410.12
	20th Probation Integrated Treatment Court Grant (County)	CASH	Boulder County	1/1/07	12/31/07	170,626.14
	20th Probation School Liaison Program Grant (OJP to DCJ to MHC to 20th Prob)	FED	MHC of Boulder	2/1/07	1/31/08	20,931.87
	1st Probation Domestic Violence Services Grant (VAWA)	FED	DCJ	4/1/07	3/31/08	49,785.00
	Transportation Safety Grant	FED	CDOT	4/9/07	3/30/08	284,074.29
	25th Probation TASC Engaging Families in Crisis (Fed to DCJ to MHCD to Judicial)	FED	MHCD	10/1/06	9/30/07	3,585.89
	20th Probation Gang Intervention Initiative	CASH	Boulder Co.	7/1/06	12/31/07	59,180.45
	8th Probation HB 1451 Program (State of Colorado to Larimer County to Judicial)	CASH	Larimer County	6/1/07	5/31/08	111,770.72
Sub-Total PB-Fed Funds & Other Grants						2,038,871
PB - Victims Grants	Statewide VOCA Grant	FED	DCJ	1/1/07	12/31/07	72,439.13
	SCAO Victim Services Training Grant	FED	DCJ	1/1/07	12/31/07	3,486.06
	SCAO VAWA Training and Program Assistance Grant	FED	DCJ	4/1/07	3/31/08	29,822.64
	State VALE Grant	CFE	DCJ	7/1/07	6/30/08	51,803.00

Sub-Total PB Victims Grants 157,551

Total - All Probation Grants 2,196,422

TC - Fed Funds & Other Grants	Court Improvement Grant	FED	HHS	7/1/05	9/30/07	38,781.50
	4th District ODR Protective Orders & Criminal Mediations Grant	CFE	Pikes Peak	7/1/07		120.00
	10th District Robert Hoag Rawlings Foundation Contribution	CFE	Rawlings Fndtn	7/1/07		12,000.00
	4th District Mediation Services for El Paso County's Dept. of Human Services	CASH	El Paso County	6/1/07	5/31/08	65,700.00
	Weld County Model Traffic Code Grant	CASH	Weld County	1/1/06	N/A	48,894.00
	Court Improvement Grant	FED	HHS	9/20/06	9/30/08	222,368.00
	Court Improvement - Training Grant	FED	HHS	9/20/06	9/30/08	165,808.52
	Court Improvement - Data Sharing Grant	FED	HHS	9/20/06	9/30/08	126,088.00
	Denver District Drug Court Grant	CASH	Denver Cnty	12/1/06	12/31/07	168,686.00
	SCAO Child Support Enforcement Electronic Filing Project	FED	DHS	4/30/07	8/31/09	352,078.00
	Child Support Enforcement	FED	DHS	7/1/2007	6/30/08	48,586

Sub-Total TC- Fed Funds & Other Grants 1,249,110

Trial Courts Personal Services	18th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	169,571.55
	2nd District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	234,334.71
	7th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	25,382.53
	8th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	54,491.44
	9th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	10,870.35
	19th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	69,764.62
	17th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	49,324.08
	20th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	74,739.09
	1st District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	96,249.45
4th District Child Support Grant	FED	DHS	7/1/2007	6/30/2008	131,698.43	

Sub-Total Trial Courts Personal Services 916,426

Total All Trial Court Grants 2,165,536

FY 2008 GRANTS (Excluding Local Vale Grants)

Long Bill Line	FSC	Org Code	Approp Code	Reporting Note
Child Support Enforcement	AZZ	3000	320	
2 IIS Personal Services	CEA	3200	419	DCJ - we p
2 Trial Courts Personal Services	CTC	0031	509	Spreadshe
2 Trial Courts Personal Services	CTC	0161	510	Spreadshe
2 Trial Courts Personal Services	CTC	0439	511	Spreadshe
2 Trial Courts Personal Services	CTC	0351	512	Spreadshe
2 Trial Courts Personal Services	CTC	0239	513	Spreadshe
2 Trial Courts Personal Services	CTC	0629	515	Spreadshe
2 Trial Courts Personal Services	CTC	0011	516	Spreadshe
2 Trial Courts Personal Services	CTC	0079	517	Spreadshe
2 Trial Courts Personal Services	CTC	0301	518	Spreadshe
2 Trial Courts Personal Services	CTC	0211	519	Spreadshe
1 TC - Fed Funds & Other Grants	DFO	1127	506	Federal dra
3 TC - Fed Funds & Other Grants	DFO	0161	514	Nothing; wa
3 TC - Fed Funds & Other Grants	DFO	0211	522	
3 TC - Fed Funds & Other Grants	DFO	0519	525	
3 TC - Fed Funds & Other Grants	DFO	0211	526	Nothing
1 Office of Dispute Resolution	DFO	1133	533	Federal dra
1 Office of Dispute Resolution	DFO	1133	534	Federal dra
3 Office of Dispute Resolution	DFO	1133	538	Nothing
3 TC - Fed Funds & Other Grants	DFO	0629	539	Nothing
1 TC - Fed Funds & Other Grants	DFO	1127	573	Federal dra
1 TC - Fed Funds & Other Grants	DFO	1127	574	Federal dra
1 TC - Fed Funds & Other Grants	DFO	1127	575	Federal dra
3 TC - Fed Funds & Other Grants	DFO	0161	577	
3 TC - Fed Funds & Other Grants	DFO	0161	577	
3 TC - Fed Funds & Other Grants	DFO	0161	579	
2 TC - Fed Funds & Other Grants	DFO	3000	583	
2 PB - Victims Grants	FER	Various	700	DCJ - we p
2 PB - Victims Grants	FER	2115	755	DCJ - we p
2 PB - Victims Grants	FER	2115	790	DCJ - we p
2 PB - Victims Grants	FER	Various	870	DCJ - dif fo
3 PB - Fed Funds & Other Grants	FFI	0106	643	Nothing
2 PB - Fed Funds & Other Grants	FFI	x 2006	716	IT after Jac
2 PB - Fed Funds & Other Grants	FFI	2115	720	On-line SF-
3 PB - Fed Funds & Other Grants	FFI	0606/0349	750	CR only
3 PB - Fed Funds & Other Grants	FFI	0106	767	Review & c
3 PB - Fed Funds & Other Grants	FFI	2509	773	
3 PB - Fed Funds & Other Grants	FFI	2509	773	
1 PB - Fed Funds & Other Grants	FFI	2509	774	
1 PB - Fed Funds & Other Grants	FFI	2509	775	

2	PB - Fed Funds & Other Grants	FFI	2006	776	On-line SF-
	PB - Fed Funds & Other Grants	FFI	2806	777	Review & c
	PB - Fed Funds & Other Grants	FFI	2509	778	Review & c
3	PB - Fed Funds & Other Grants	FFI	2509	779	CR only
3	PB - Fed Funds & Other Grants	FFI	2006	780	Nothing
	PB - Fed Funds & Other Grants	FFI	0606	781	Review & d
3	PB - Fed Funds & Other Grants	FFI	2509	782	
3	PB - Fed Funds & Other Grants	FFI	2509	782	
3	PB - Fed Funds & Other Grants	FFI	1906	784	
3	PB - Fed Funds & Other Grants	FFI	2806	786	
3	PB - Fed Funds & Other Grants	FFI	2509	787	
3	PB - Fed Funds & Other Grants	FFI	1906	788	
3	PB - Fed Funds & Other Grants	FFI	0606	789	
3	PB - Fed Funds & Other Grants	FFI	2006	791	
3	PB - Fed Funds & Other Grants	FFI	2006	792	
	PB - Fed Funds & Other Grants	FFI	0106	793	Review & c
	PB - Fed Funds & Other Grants	FFI	Various	794	
3	PB - Fed Funds & Other Grants	FFI	2509	796	Nothing
3	PB - Fed Funds & Other Grants	FFI	2006	797	Nothing
3	PB - Fed Funds & Other Grants	FFI	0806	798	Nothing

- 1 Federal Draw - SCAO
- 2 SCAO Reports
- 3 District Reports
- District Reports - SCAO IT

Notes	Revenue Code	Grantor	Grant Name	CFDA #	Grant #
	7509-FED	DHS	Child Support Liaison		08-IHA-002
Prepare	7518-FED	DCJ	Automation of Commitment & Transport Orders Grant		24-RU-15b
Payroll only	7509-FED	DHS	18th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	2nd District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	7th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	8th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	9th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	19th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	17th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	20th District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	1st District Child Support Grant		08-IHA-002
Payroll only	7509-FED	DHS	4th District Child Support Grant		08-IHA-002
aw, Annual	7400-FED	HHS	Court Improvement	93.586	75-5-1512
Payroll only	7700-CASI	Denver Cn	Denver District Court Grant for Magistrate/Jury Salaries		
	7800-CFE	Pikes Peak	4th District ODR Protective Orders & Criminal Mediations Grant		
	6600-CFE	Rawlings F	10th District Robert Hoag Rawlings Foundation Contribution		
	5200-CASI	El Paso Cc	4th District Mediation Services for El Paso County's Dep	n/a	
aw	7400-FED	HHS	ODR Access & Vi	93.597	0701COSA
aw	7400-FED	HHS	ODR Access & Vi	93.597	0601COSA
	7700-CASI	Denver Pul	ODR Expelled and At-Risk Student Services Grant		n/a
	7700-CASI	Weld Coun	Weld County Model Traffic Code Grant		n/a
aw, Annual	7400-FED	HHS	Court Improvement	93.586	0601COSC
aw, Annual	7400-FED	HHS	Court Improvement	93.586	0601COSC
aw, Annual	7400-FED	HHS	Court Improvement	93.586	0601COSC
	7700-CASI	Denver Cn	Denver Juvenile Court Grant - Denver County DHS Liaison - Child V		
	7500-FED	Denver Cn	Denver Juvenile Court Grant - Denver County DHS Liaison - Child V		
	7700-CASI	Denver Cn	Denver District Drug Court Grant		
	7509-FED	DHS	SCAO Child Support Enforcement Electronic Filing Proj		07-IHA-005
Payroll only	7518-FED	DCJ	Statewide VOCA	16.575	26-VA-0-50
Prepare	7518-FED	DCJ	SCAO Victim Ser	16.575	25-VA-0-81
Prepare	7518-FED	DCJ	SCAO VAWA Tra	16.588	26-VW-0-5
Payroll only	7618-CFE	DCJ	State VALE Grant		28-SV-0-3
Payroll only	7500-FED	Literacy	1st Probation Adult Literacy Grant (CDOE to Literacy Cc	n/a	
Payroll only	7609-CFE	DYC	20th Probation Impact Grant		08-IKA-000
-269, then F	7400-FED	DOJ-BJA	SCAO - Building Drug Court Modules for Probation Mgr	2005-DC-B	
	7400-FED	DOJ	6th Courts/Probation Encourage Arrest Grant		2004-WE-F
Payroll only	7518-FED	DCJ	1st Probation Dor	16.588	25-VW-1-2
	7700-CASI	Denver Cty	25th Probation Offender Services Grant (TASC Substance Abuse)		
	7800-CFE	Denver Cty	25th Probation Offender Services Grant (TASC Substance Abuse)		
	7400-FED	DHHS - fec	25th Probation S/	93.243	5H79SP01
	7400-FED	DHHS - fec	25th Probation S/	93.243	1H79SP01

-269, then F	7400-FED DOJ-BJA	20th Probation Integrated Treatment Court Grant (Feder	2006-DD-B
Payroll only	7518-FED DCJ	28th Probation R/	16.738 26-DJ-04-2
Payroll only	7518-FED DCJ	25th Probation OI	16.523 25-JB-L-02
	7400-FED DOJ	25th Probation Denver Youth Healthy Connections Proje	2006-MO-E
Payroll only	7700-CASI Boulder Cc	20th Probation PACE Grant	na
to IT	7518-FED DCJ	6th Probation Min	16.540 26-JD-07-1
	7700-CASI Denver Cty	25th Probation TASC / DDHS Grant	CE-61296
	7500-FED Denver Cty	25th Probation TASC / DDHS Grant	CE-61296
	7500-FED Weld Coun	19th Probation JAIBG Grant (Federal to DCJ to Weld County to 19th	
	7700-CASI Denver Cty	28th Probation Drug Court Grant	
	7700-CASI Denver Cty	25th Probation Drug Court Grant	
	7518-FED DCJ	19th Probation Ju	16.540 26-JD-32-2
	7518-FED DCJ	6th Probation JAI	16.523 25-JB-S-6-
	7700-CASI Boulder Cc	20th Probation Integrated Treatment Court Grant (County)	
	7500-FED MHC of Bo	20th Probation S	16.523
Payroll only	7518-FED DCJ	1st Probation Dor	16.588 26-VW-1-2
	7523-FED CDOT	Transportation Safety Grant	2.71E+08
	7500-FED MHCD	25th Probation T/	16.540
	7700-CASI Boulder Cc	20th Probation Gang Intervention Initiative	
	7700-CASI Larimer Cc	8th Probation HB 1451 Program (State of Colorado to Larimer Cou	

	Grant Period				
	Begin	End	FY 07 Amoun	FY 08 Amount	Notes
016	7/1/2007	6/30/08	48,586.00	48,586.00	
10/1/05 - 9/30/07	10/1/05	9/30/07	46,635.86	33,183.86	
7/1/07 - 6/30/08	7/1/07	6/30/08	169,571.55	169,571.55	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	234,334.71	234,334.71	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	25,382.53	25,382.53	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	54,491.44	54,491.44	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	10,870.35	10,870.35	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	69,764.62	69,764.62	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	49,324.08	49,324.08	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	74,739.09	74,739.09	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	96,249.45	96,249.45	FY08 match
7/1/07 - 6/30/08	7/1/07	6/30/08	131,698.43	131,698.43	FY08 match
7/1/05 - 9/30/07	7/1/05	9/30/07	225,093.00	38,781.50	Match 1127
?		?			
?	?		3,388.00	120.00	
?	?		12,000.00	12,000.00	Charitable
6/1/06 - 5/31/07	6/1/07	5/31/08	71,800.00	65,700.00	
9/20/06 - 9/30/07	9/20/07	9/30/08	119,098.00	124,226.00	
9/20/06 - 9/30/07	9/20/06	9/30/07	119,098.00	42,769.27	
7/1/06 - 6/30/07	7/1/06	6/30/07	8,000.00	5,089.00	
1/1/06 -	1/1/06		55,000.00	48,894.00	Automatic
9/20/06 - 9/30/08	9/20/06	9/30/08	222,368.00	222,368.00	
9/20/06 - 9/30/08	9/20/06	9/30/08	185,820.00	165,805.52	
9/20/06 - 9/30/08	9/20/06	9/30/08	183,453.00	126,088.75	
7/1/07 - 6/30/08	7/1/07	6/30/08	Expired and re	41,010.00	57.25% of
7/1/07 - 6/30/08	7/1/07	6/30/08	Expired and re	30,623.00	42.75% of
12/1/06 - 12/31/07	12/1/06	12/31/07	212,076.00	168,686.05	
4/30/07 - 8/31/09	4/30/07	8/31/09	356,934.00	352,078.14	
1/1/07 - 12/31/07	1/1/07	12/31/07	143,369.00	72,439.13	Match is fr
1/1/07 - 12/31/07	1/1/07	12/31/07	4,650.00	3,486.06	
4/1/07 - 3/31/08	4/1/07	3/31/08	29,991.00	29,822.64	
7/1/07 - 6/30/08	7/1/07	6/30/08	51,803.00	51,803.00	
	7/1/07	6/30/08	82,410.00	85,421.99	Includes ro
7/1/07 - 6/30/08	7/1/07	6/30/08	161,904.00	161,904.00	
7/1/05 - 12/31/07	7/1/05	12/31/07	108,048.68	91,447.84	Extended; I
9/1/04 - 7/31/07	9/1/04	7/31/07	113,093.76	11,412.27	
4/1/06 - 3/31/07	4/1/06	9/30/07	71,288.23	13,966.13	
7/1/06 - 12/31/07	7/1/06	12/31/07	133,273.00	22,096.01	Term exten
7/1/06 - 12/31/07	7/1/06	12/31/07	25,000.00	4,144.88	Term exten
9/30/07 - 9/29/08	9/30/07	9/29/08	325,104.00	325,104.00	1st Year \$3
9/30/06 - 9/29/07	9/30/06	9/29/07	348,354.00	169,152.83	1st Year \$3

7/1/06 - 12/31/07	7/1/06	12/31/07	150,000.00	66,722.33
10/1/06 - 9/30/07	10/1/06	9/30/07	28,868.00	9,545.02
10/1/06 - 9/30/07	10/1/06	9/30/07	152,876.00	44,335.72
10/1/06 - 9/30/08	10/1/06	9/30/08	200,000.00	150,803.14
7/1/06 - 12/31/07	7/1/06	12/31/07	87,967.50	26,243.43
10/1/06 - 9/30/07	10/1/06	9/30/07	40,000.00	13,683.48
8/1/06 - 7/31/07	8/1/06	7/31/07	57,250.00	12,641.75
8/1/06 - 7/31/07	8/1/06	7/31/07	42,750.00	9,439.91
10/1/06 - 9/30/07	10/1/06	9/30/07	7,226.00	1,374.67
12/1/06 - 12/31/07	12/1/06	12/31/07	71,279.00	47,266.28
12/1/06 - 12/31/07	12/1/06	12/31/07	53,083.00	42,301.33
10/1/06 - 9/30/07	10/1/06	9/30/07	14,000.00	12,500.00
2/15/07 - 1/31/08	2/15/07	1/31/08		17,410.12
1/1/07 - 12/31/07	1/1/07	12/31/07	226,600.00	170,626.14
2/1/07 - 1/31/08	2/1/07	1/31/08	24,096.00	20,931.87
4/1/07 - 3/31/08	4/1/07	3/31/08	50,914.00	49,785.00
4/9/07 - 9/30/07	4/9/07	3/30/08	300,000.00	284,074.29
10/1/06 - 9/30/07	10/1/06	9/30/07	7,500.00	3,585.89
7/1/06 - 12/31/07	7/1/06	12/31/07	90,000.00	59,180.45
6/1/07 - 5/31/08	6/1/07	5/31/08	117,049.00	111,770.72

Status

na	Total Fed & Match
h from 501 is \$87,355.04	
h from 501 is \$120,717.89	210,198.94
h from 501 is \$13,075.85	309,683.01
h from 501 is \$28,071.35	44,392.48
h from 501 is \$5,599.88	75,497.75
h from 501 is \$35,939.34	
h from 501 is \$25,409.37	
h from 501 is \$38,501.96	85,047.60
h from 501 is \$49,583.06	79,128.77
h from 501 is \$67,844.65	103,656.00
7 501	132,807.30
??Expired and reconciled	198,905.53
Contribution; funds already received	
annual renewal	
\$71,633	
\$71,633	
om 2115-870	
llover from prior year	
Match 2188-652	

ided & add'l funds provided; $22,096.01 / (22,096.01 + 4,144.88) = 84\%$
 ided & add'l funds provided; $4,144.88 / (22,096.01 + 4,144.88) = 16\%$
 \$48,354 + 2nd Year \$325,104 Year 2+ 3rd Year \$335,104
 \$48,354 + 2nd Year \$325,104 Year 2+ 3rd Year \$335,104

Footnote Report #6

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.

DRUG OFFENDER SURCHARGE FUND

Statutory Authority: 16-11.5-102 (3) C.R.S. (1991)

Program Description:

In accordance with Section 18-19-103, C.R.S. (Supp.1995), drug offenders who are either convicted or receive a deferred sentence are assessed a surcharge ranging from \$150 to \$4,500 to cover costs incurred by the criminal justice system. Moneys collected under this statute are deposited into the Drug Offender Surcharge Fund. These funds are designated for assessment and treatment of substance abusing offenders.

The Fund, subject to annual appropriation, may be disbursed to the Judicial Branch, the Department of Corrections, the Department of Public Safety, and the Department of Human Services. The Judicial Branch is designated as the lead agency responsible for submitting a comprehensive annual budget reflecting the total requested expenditures for the Fund. The affected agencies meet monthly to discuss the activities and planning necessary for the effective implementation of this legislation. In FY 2000, the executive directors of the agencies appointed a body, the Interagency Advisory Committee (IAC) on Adult and Juvenile Correctional Treatment, to oversee expanded collaboration directed at improving the delivery of all offender treatment, in addition to the development of the plan to expend the drug offender surcharge fund.

The attached table outlines the FY 2009 plan for all agencies requesting continuation funding.

	FY 2008 ACTUAL	ASSESSMENT	TREATMENT	PROGRAM REVIEW/ RESEARCH	TRAINING	FY 2009 TOTAL REQUEST
DEPT OF CORRECTIONS		DRDC and TASC \$ 177,393 DRDC and TASC Staff \$ 250,000	PRISON TX AND GRANT MATCH RSAT TC Match and TC Program \$ 175,127 Alcohol and Drug Services \$ 312,607	Research Services \$80,000		
	\$ 995,127	\$ 427,393	\$ 487,734	\$ 80,000	\$ -	\$ 995,127
DEPT OF PUBLIC SAFETY			BASE PROGRAMS Div IRT (31.4 beds) \$ 201,828 Female Transition Program \$ 86,001 T.C. Peer1/Haven \$ 399,091 TC Day treatment \$ 96,185	Personal Services \$ 75,265 Pots \$ 9,226 Operating \$ 7,690 Indirect \$ 8,956	SOA-R Training \$ 10,300	
	\$ 913,994	\$ -	\$ 783,105	\$ 101,137	\$ 10,300	\$ 894,542
DEPT OF HUMAN SERVICES: ALCOHOL & DRUG ABUSE DIVISION			BASE PROGRAMS Outpatient \$ 573,168 STIRRT \$ 383,316 Haven (ARTS) \$ 46,132			
	\$ 1,620,616	\$ -	\$ 1,002,616	\$ -	\$ -	\$ 1,002,616
JUDICIAL DEPARTMENT		Assessment Staff \$ 670,208 Annual Licensing Fees \$ 12,500 (LSI, SUS 1a, ASAP) State/Dept. Indirects \$51,475	BASE PROGRAMS Substance Abuse Treatment \$ 711,296			
	\$ 1,588,326	\$ 734,183	\$ 711,296		\$ -	\$ 1,445,479
TOTAL REQUEST	\$ 5,118,063	\$ 1,161,576	\$ 2,984,751	\$ 181,137	\$ 10,300	\$ 4,337,764

Footnote Report #93

The Judicial Department is requested to provide by November 1 of each year a detailed report on how this appropriation is used, including the amount spent on testing, treatment, and assessments for offenders.

During Fiscal Year 2006-07, the Joint Budget Committee approved a request to the combine appropriations from the General Fund and the Offender Services Fund, Drug Offender Surcharge Fund and the Sex Offender Surcharge Fund to create the Offender Treatment and Services fund (see Table 1). The purpose in creating the fund was to allow increased flexibility for available treatment dollars, particularly in line items with statutory definitions, reduce year-end reversions of unspent cash funds, and provide more detail relative to the use of the funds without a loss of accountability. In addition, the JBC also approved a request to increase the cash fund exempt spending authority by \$1.5, to also be utilized for treatment and services.

Table 1: Offender Treatment and Services Appropriation FY 2006-07

Fund	Appropriation
General Fund	\$487,193
Offender Services Fund (Cash)	\$2,849,640
Offender Services Fund (CFE)	\$1,500,000
Drug Offender Surcharge Fund (Cash)	\$463,215
Sex Offender Surcharge Fund (Cash)	\$275,079
TOTAL	\$5,575,077

The Offender Treatment and Services funds are used to secure treatment and other services for offenders that have been determined to be indigent or whose financial circumstances would not permit them to pay for their court ordered treatment. The ultimate goal is to enhance public safety by ensuring offenders receive necessary treatment and to reduce the number of offenders who may be negatively terminated for failure to comply with court orders, thereby reducing the number offenders committed to DOC or DYC.

A formula was developed for the allocation of block funds to each probation department based on comparative size as measured by the sum of the number of FTE and the number of offenders under active supervision. Each probation department was then charged with developing a local budget for each of the 16 approved treatment/service areas. The local allocation of funds for services depended on the availability of treatment and services and the particular needs of the local offender population.

The table below outlines the overall budget for FY2007:

Table 2: Statewide Offender Treatment/ Service Budgets and Expenditures: FY 2006-07

Service Area	Budget	Expended	% Expended
Electronic Home Monitoring (EHM)	\$232,144	\$204,323	88%
Drug Testing	\$482,370	\$569,794	118%
Substance Abuse Treatment	\$1,831,140	\$1,781,918	97%
Adult Sex Offender Polygraphs	\$180,737	\$191,897	106%
Adult Sex Offender Treatment	\$367,804	\$434,416	118%
Global Positioning Satellite Tracking (GPS)	\$101,657	\$91,892	90%
Adult Sex Offender Assessment	\$782,311	\$658,478	88%
Mental Health Services	\$525,015	\$341,645	65%
Education/ Vocational Assistance	\$106,601	\$93,370	88%
General Medical Assistance	\$82,786	\$35,424	43%
Emergency Housing	\$93,780	\$66,479	71%
Transportation Assistance	\$77,338	\$81,672	106%
Juv. Sex Offender Treatment/ Assessment	\$167,832	\$107,252	64%
Juvenile Sex Offender Polygraphs	\$132,484	\$81,206	61%
Domestic Violence Treatment	\$307,478	\$243,966	79%
Interpreter Services	\$103,600	\$51,402	50%
Total	\$5,575,077	\$5,035,134	91%

It is not possible to make a comparison between the Fiscal Year 2005-06 and Fiscal Year 2006-07 expenditures by service area as there was insufficient accounting detail available during FY 05-06 to make the comparisons.