

# MEMORANDUM

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**TO:** Joint Budget Committee

**FROM:** Carolyn Kampman, JBC Staff

**SUBJECT:** Allocation of Moneys in the Correctional Treatment Cash Fund for FY 2014-15

**DATE:** March 4, 2014

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On February 19, the Committee approved a staff recommendation concerning appropriations from the Correctional Treatment Cash Fund (CTCF) for FY 2014-15. [*The discussion that begins on page 110 of the document titled, "FY 2014-15 Staff Figure Setting: Judicial Branch", dated February 19, 2014*]. In addition, the Committee approved a motion by Senator Steadman to discontinue using CTCF moneys that currently support probation officers (a total of \$812,168), and instead use these funds to expand services for offenders. Senator Steadman's motion assumed the additional moneys would be allocated proportionately based on the Correctional Treatment Board's allocation plan for FY 2014-15. However, Senator Steadman asked staff to prepare a "comeback" if another allocation of these additional moneys is more appropriate.

The Correctional Treatment Board has discussed the Committee's action and recommends the following allocation of the \$812,168 made available by the Committee:

- \$291,168 for services for offenders on probation;
- \$221,000 for Jail-based behavioral health services;
- \$200,000 for services for offenders in community corrections; and
- \$100,000 for substance abuse treatment for offenders on parole.

**Staff has thus prepared a revised FY 2014-15 recommendation for the Committee's consideration.** The table that starts on the next page details the following:

- the existing allocation of CTCF;
- the allocation of the \$3.5 million increase required by statute;
- the re-allocation of \$812,168 per the Committee's action on February 19; and
- a re-allocation among line items within the Department of Human Services to reflect current contracting practices (this recommendation is discussed in more detail in staff's figure setting document for the Department's behavioral health services programs, dated March 5, 2014).

**Staff requests permission to adjust the appropriations for all four departments that spend moneys from the Correctional Treatment Cash Fund accordingly.**

Allocation from Correctional Treatment Cash Fund

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Appropriations from the Correctional Treatment Cash Fund					
Department/ Line Item	FY 2013-14	FY 2014-15			Revised Recommendation
		Increase per Initial Correctional Treatment Board Plan	Re-allocation of Existing Funding Following JBC Action	Realignment Based on DHS Contracting Practices	
<b>JUDICIAL:</b>					
<u>Courts Administration</u>					
<u>Administration and Technology</u>					
General Courts Administration	\$91,078	\$3,245	\$0	\$0	\$94,323
Indirect Cost Assessment 1/	222,859	(4,111)	0	0	218,748
<u>Central Appropriations</u>					
Various line items - probation staff	110,054	0	(110,054)	0	0
Various line items - CTB staff	0	26,494	0	0	26,494
<u>Centrally Administered Programs</u>					
District Attorney Adult Pretrial Diversion Programs	0	77,000	0	0	77,000
<u>Probation and Related Services</u>					
Probation Programs	702,114	0	(702,114)	0	0
Offender Treatment and Services	5,406,879	297,372	291,168	0	5,995,419
<b>Subtotal: Judicial</b>	<b>\$6,532,984</b>	<b>\$400,000</b>	<b>(\$521,000)</b>	<b>\$0</b>	<b>\$6,411,984</b>
	<i>Annual \$ Change</i>				<i>(\$121,000)</i>
	<i>Annual % Change</i>				<i>-1.9%</i>
<b>CORRECTIONS:</b>					
<u>Inmate Programs</u>					
<u>Drug and Alcohol Treatment Subprogram</u>					
Services for Substance Abuse and Co-occurring Disorders	995,127	0	0	0	995,127
Contract Services	250,000	100,000	0	0	350,000
<u>Community Services</u>					
<u>Parole Subprogram</u>					
Contract Services (Substance abuse treatment)	1,259,100	0	300,000	0	1,559,100
Contract Services (Substance abuse monitoring)	498,000	255,000	(200,000)	0	553,000
<b>Subtotal: Corrections</b>	<b>\$3,002,227</b>	<b>\$355,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$3,457,227</b>
	<i>Annual \$ Change</i>				<i>\$455,000</i>
	<i>Annual % Change</i>				<i>15.2%</i>
<b>HUMAN SERVICES:</b>					
<u>Behavioral Health Services</u>					
<u>Substance Use Treatment and Prevention</u>					
Treatment and Detoxification Contracts	887,300	250,000	0	(72,612)	1,064,688
Short-term Intensive Residential Remediation and Treatment (STIRRT)	389,066	0	0	38,880	427,946
<u>Integrated Behavioral Health Services</u>					
Jail-based Behavioral Health Services	3,013,790	310,000	221,000	33,732	3,578,522
<b>Subtotal: Human Services</b>	<b>\$4,290,156</b>	<b>\$560,000</b>	<b>\$221,000</b>	<b>\$0</b>	<b>\$5,071,156</b>
	<i>Annual \$ Change</i>				<i>\$781,000</i>
	<i>Annual % Change</i>				<i>18.2%</i>

Allocation from Correctional Treatment Cash Fund

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Appropriations from the Correctional Treatment Cash Fund					
Department/ Line Item	FY 2013-14	FY 2014-15			
		Increase per Initial Correctional Treatment Board Plan	Re-allocation of Existing Funding Following JBC Action	Realignment Based on DHS Contracting Practices	Revised Recommendation
<b>PUBLIC SAFETY:</b>					
<u>Executive Director's Office</u>					
<i>Administration</i>					
Various line items	13,366	0	0	0	13,366
<u>Division of Criminal Justice</u>					
<i>Administration</i>					
DCJ Administrative Services	90,631	0	0	0	90,631
<i>Community Corrections</i>					
Community Corrections Placements	1,018,869	1,625,000	0	0	2,643,869
Services for Substance Abuse and Co-occurring Disorders	1,793,900	560,000	200,000	0	2,553,900
<b>Subtotal: Public Safety</b>	<b>\$2,916,766</b>	<b>\$2,185,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$5,301,766</b>
<i>Annual \$ Change</i>					\$2,385,000
<i>Annual % Change</i>					81.8%
<b>GRAND TOTAL</b>	<b>\$16,742,133</b>	<b>\$3,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,242,133</b>
<i>Annual \$ Change</i>					\$3,500,000
<i>Annual % Change</i>					20.9%

Please note that the Board's re-allocation recommendation includes the shift of \$200,000 within the Department of Corrections (DOC) from substance abuse monitoring to substance abuse treatment. It is staff's understanding that while the DOC had planned to use \$200,000 to provide co-pay incentives for parolees with clean urinalyses, this will not be possible. Thus, the Board recommends that these funds instead be used for treatment services.