MEMORANDUM

JOINT BUDGET COMMITTEE

TO	Joint Budget Committee Members
FROM	Kevin Neimond, JBC Staff (303-866-4958)
DATE	March 8, 2017
SUBJECT	Division of Youth Corrections Figure Setting Recommendations

On Monday, March 6th, staff provided the Committee with figure setting recommendations for several divisions within the Colorado Department of Human Services, including the Division of Youth Corrections. Discussion and action on the Division of Youth Corrections was tabled until a later date at that time. The material in this document represents the recommendations contained in the document provided on March 6th related to the Division of Youth Corrections.

(11) DIVISION OF YOUTH CORRECTIONS

The Division is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication (detention facilities are similar to county jails), juveniles committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment to the Division. In addition to treating incarcerated and paroled juveniles, DYC administers the S.B. 91-094 program that provides alternatives to detention and/or commitment in each judicial district. The Division maintains ten secure institutional centers and augments this capacity with contracts for community, staff secure, and detention placements.

DIVISION OF YOUTH CORRECTIONS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 Appropriation						
HB 16-1405 (Long Bill)	$119,975,080	$113,132,203	$2,087,985	$3,219,342	$1,535,550	1,034.2
S.B. 17-163 (supplemental bill)	(1,615,749)	(1,410,461)	100,000	(188,895)	(116,393)	0.0
TOTAL	**$118,359,331**	**$111,721,742**	**$2,187,985**	**$3,030,447**	**$1,419,157**	**1,034.2**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$118,359,331	$111,721,742	$2,187,985	$3,030,447	$1,419,157	1,034.2
R1 DYC facility staffing phase III of III	0	0	0	0	0	0.0
R2 DYC 24 hour medical coverage	1,743,882	1,743,882	0	0	0	16.1
R3 DYC detention mental health	480,000	480,000	0	0	0	0.0
R23 DYC reduction of client managers	(126,580)	(126,580)	0	0	0	(2.0)
BA5 DYC caseload adjustment	(1,884,809)	(1,617,384)	0	(147,694)	(119,731)	0.0
Staff-initiated DYC EHR funds transfer	0	0	0	0	0	0.0
Annualize prior year budget actions	1,314,599	1,314,599	0	0	0	32.4
TOTAL	**$119,886,423**	**$113,516,259**	**$2,187,985**	**$2,882,753**	**$1,299,426**	**1,080.7**
INCREASE/(DECREASE)	**$1,527,092**	**$1,794,517**	**$0**	**($147,694)**	**($119,731)**	**46.5**
Percentage Change	1.3%	1.6%	0.0%	(4.9%)	(8.4%)	4.5%
FY 2017-18 EXECUTIVE REQUEST	**$124,344,864**	**$118,074,700**	**$2,087,985**	**$2,882,753**	**$1,299,426**	**1,161.3**
Request Above/(Below) Recommendation	$4,458,441	$4,558,441	($100,000)	$0	$0	80.6

DECISION ITEMS – (11) DIVISION OF YOUTH CORRECTIONS

➔ R1 DYC FACILITY STAFFING PHASE III OF III

REQUEST: The request seeks an increase of $5,010,631 General Fund and 80.6 FTE for FY 2017-18 (annualizes to 137.0 FTE in FY 2018-19 and beyond) to add staff to State-owned and operated youth corrections' facilities in an effort to improve safety and security of staff and youth.

RECOMMENDATION: Staff recommends rejecting the Department's request to add additional staff to State-owned and operated youth corrections' facilities for FY 2017-18.

ANALYSIS: The Division provides a continuum of residential services that encompass juvenile detention, commitment, and parole. The Division is the agency statutorily mandated to provide for the care and supervision of youth committed by the court to the custody of the Department of Human Services. The Division operates ten State-owned and operated secure facilities for detention and commitment which include diagnostic, education, and program services for juveniles in the justice system.

As a result of data showing a steady increase in assault and fight incidents from January 2014 through December 2014, the General Assembly provided the Division with an increase of 75 new staff across FY 2014-15 and FY 2015-16 as part of phase I of an anticipated three-part staffing increasing. The full-year cost for phase I is $4.3 million General Fund. For FY 2016-17, the Division was provided with funds to add an additional 69 staff members as part of the phase II of the staffing increase at a full-year cost of $3.7 million General Fund. The full year cost of the first two phases of staffing increases is $7.9 General Fund.

DYC Staffing Increases, Phases I and II (Previously Funded)			
	Hiring Phase	Staff Added	Full-Year Cost
FY 2014-15	I	53	$3,010,725
FY 2015-16	I	22	1,274,392
FY 2016-17	II	69	3,652,090
Total		**144**	**$7,937,207**

For FY 2017-18, the Division submitted the third, and final, phase of the staffing increases. The proposal calls for adding 137 new staff at a full-year cost of $8.2 million General Fund. Note, the FY 2017-18 fiscal impact is less due to the staggered hiring of staff throughout the fiscal year. $8.2 million General Fund and 137.0 FTE represents the full-year costs that will be realized beginning in FY 2018-19 when all staff are in place for a full 12 months. The FY 2017-18 fiscal impact for phase III is $5,010,631 General Fund and 80.6 FTE.

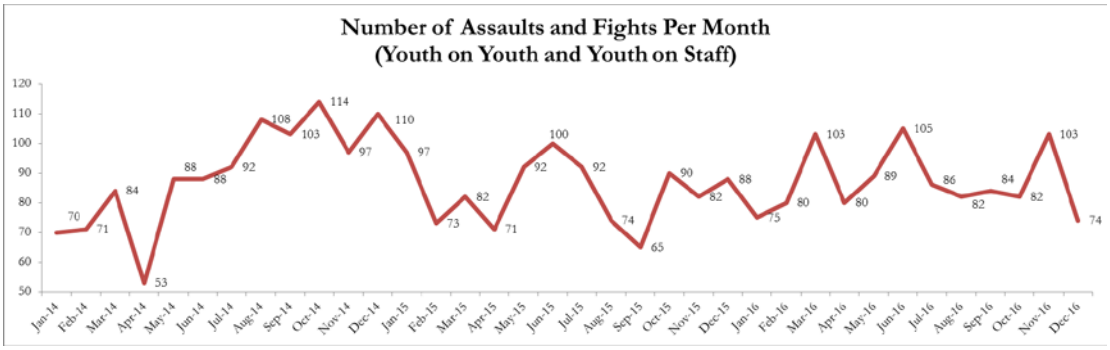
DYC Staffing Increases, Phases I (Previously Funded), II (Previously Funded), and III (Requested)			
	Hiring Phase	Staff Added	Full-Year Cost
FY 2014-15	I	53	$3,010,725
FY 2015-16	I	22	1,274,392
FY 2016-17	II	69	3,652,090
FY 2017-18 Request	III	137	8,157,750
Total		**281**	**$16,094,957**

With this phase III request, the Division indicates that it will improve staff-to-youth ratios and contribute to:

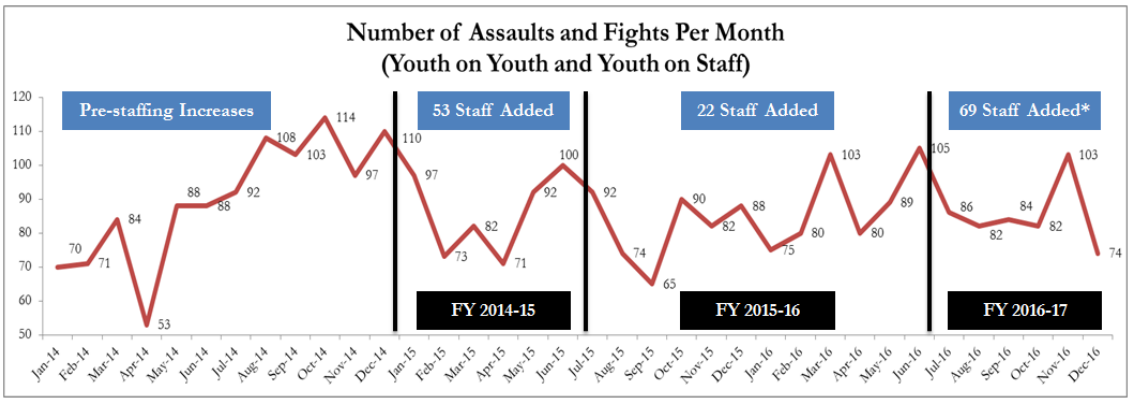
- Decreasing the occurrence of assault and fight incidents;
- Decreasing the occurrence of youth and staff injuries;
- Ensuring youth who discharge from parole have a high school diploma or General Educational Development (GED);
- Decreasing overtime hours worked by correctional youth security officers; and
- Decreasing recidivism post-discharge.

It is staff's opinion that all of these goals are dependent on decreasing the occurrence of violence in State-owned and –operated facilities. The following information provides a picture of assault and fight incidents in State-owned and –operated facilities from the beginning of 2014 through December 2016. This time-period captures the months prior to a spike in incidents in the latter months of 2014 through the months in which staffing increases were made to address the issue to provide context in which to understand how the FY 2017-18 may impact violence.

Assault and fight incident data show that calendar year 2014 averaged 89.8 incidents per month, while 2015 and 2016 calendar years averaged 83.8 and 86.9, respectively. The chart below illustrates that State-owned and –operated facilities experienced the highest occurrence of incidents in October of 2014 (114) and have experienced five months out of the 26 months in that period since October 2014 in which the average monthly tally of assault and fight incidents reached 100 or more.



In the following chart, staff overlays markers for fiscal years and staffing increase to show how staffing increases have impacted the occurrence of incidents.

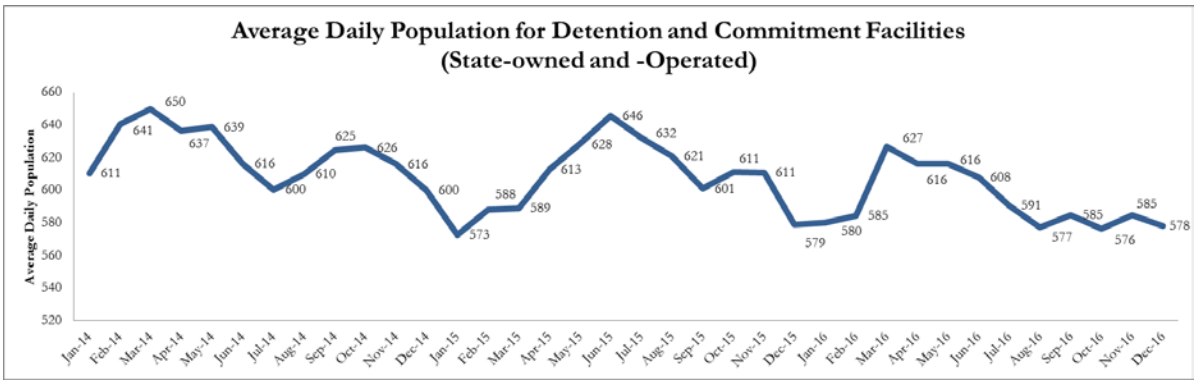


*The Division staggers hiring throughout the fiscal year, thus not all 69 staff have been added to date.

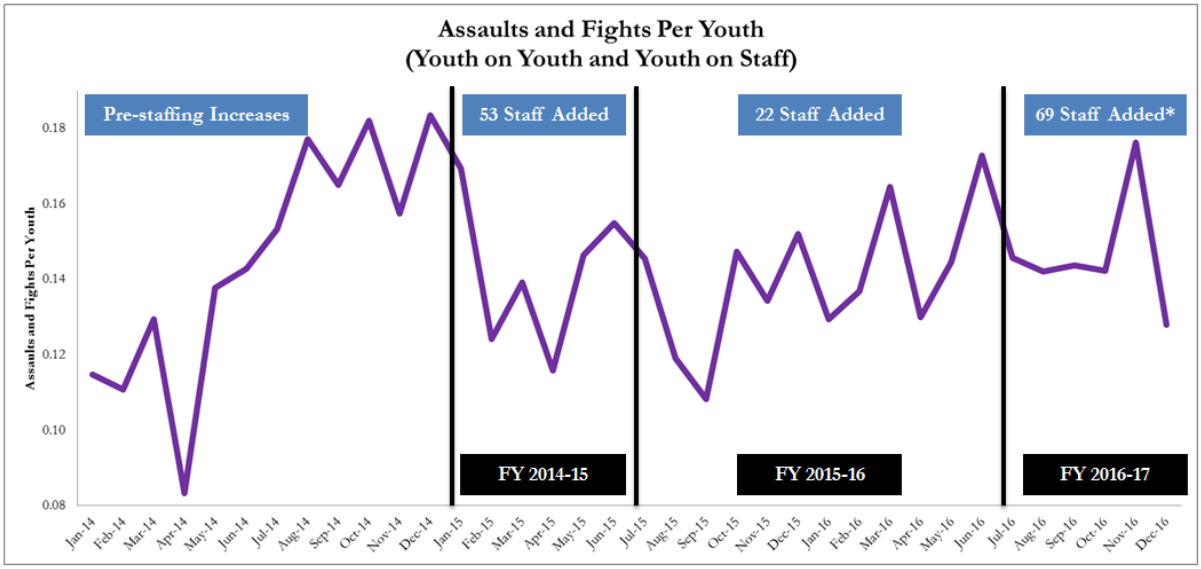
Graphically, the above data illustrate that the number of assault and fight incidents per month decreased in the second of half of FY 2014-15 (January 2015 through June 2015). This coincides with the addition of 53 new staff to State-owned and –operated facilities funded through a supplemental mid-year adjustment. Numerically, the data show that the average number of monthly incidents has dropped each fiscal year since staff increases started in the second half of FY 2014-15. The most noticeable decrease occurred between the first and second halves of FY 2014-15 when the average monthly number of incidents dropped by 17.5 percent. Comparing the fiscal years after staffing increases began shows that, from the second half of FY 2014-15 through the first half of FY 2016-17, the average monthly number of incidents dropped by 0.7 percent.

Average Monthly Number of Incidents by Fiscal Year	
Fiscal Year	Incidents Per Month
FY 2014-15 (first half)	104.0
FY 2014-15 (second half)	85.8
FY 2015-16	85.3
FY 2016-17 (first half)	85.2

The prior two charts illustrate the raw numbers of incidents that have occurred in State-owned and –operated facilities. It does not, however, account for any fluctuations in the average daily population of detained and committed youth in the facilities. The population factor is relevant because it shows changes that may impact the staff-to-youth ratio, which the Division indicates is linked to the occurrence of incidents. Population data show that calendar year 2014 averaged 622.4 youth-per-day, while 2015 and 2016 calendar years averaged 607.6 and 593.6, respectively. The following chart illustrates the monthly changes.



In the chart on the following page, staff overlays markers for fiscal years and staffing increase to show how staffing increases have impacted the occurrence of incidents on a per-average-youth-per-day basis. Graphically, the data illustrate once again show that the number of assault and fight incidents per month decreased in the second of half of FY 2014-15 (January 2015 through June 2015) even after factoring in average daily population. This coincides with the addition of 53 new staff to State-owned and –operated facilities funded through a supplemental mid-year adjustment.



*The Division staggers hiring throughout the fiscal year, thus not all 69 staff have been added to date.

Numerically, the data show that the average number of monthly incidents per month dropped after staffing increase phase I started in the second half of FY 2014-15 and continued through FY 2015-16. The most noticeable decrease occurred between the first and second halves of FY 2014-15 when the average monthly number of incidents dropped by 16.5 percent. Data also shows, though, that FY 2016-17 (the year in which phase II of the staffing increase started) has experienced an uptick of 4.2 percent in the number of incidents per month per youth, to date.

Average Monthly Number of Incidents Per Youth by Fiscal Year		
Fiscal Year	Incidents Per Month Per Youth	Change From Prior Period
FY 2014-15 (first half)	0.1697	n/a
FY 2014-15 (second half)	0.1417	(16.5%)
FY 2015-16	0.1403	(0.9%)
FY 2016-17	0.1463	4.2%

Based on this analysis of data, staff recommends rejecting the Department's request to add additional staff to State-owned and operated youth corrections' facilities for FY 2017-18. The data indicate that the initial staffing increase associated with the first portion of phase I in the second half of FY 2014-15 played a role in decreasing the number of incidents that occurred in State-owned and –operated facilities. However, the improvements gained by increasing staff in the second half of FY 2014-15 were not duplicated when additional staff were added as part of the second portion of phase I in FY 2015-16 nor in the first half of FY 2016-17 when phase II of the staffing increase was rolled out.

It is staff's opinion, based on this data-driven evidence, that adding an additional 137 staff members to State-owned and operated youth corrections' facilities in FY 2017-18 will not yield noticeable decreases in the occurrence of assault and fight incidents in the facilities. As noted previously, staff believes that all of the outcome goals of the Division are dependent on decreasing the occurrence of violence in State-owned and –operated facilities. Consequently, adding staff will not positively impact other variables if it does not impact rates of violence.

Staff does not have a recommendation for the Committee to consider for decreasing assault and fight incidents in State-owned and –operated facilities. It is likely that decreasing incidents may require a combination of policy and staffing changes, however staff does not have the knowledge-base on which to confidently recommend policy changes in this area.

The Division has put forth a suggestion, though, to experiment with a different youth corrections strategy on a limited basis to determine if there are better approaches that could be implemented across all State-owned and –operated facilities to reduce incidents and improve youth outcomes. Specifically, as indicated in a letter from the Department's Executive Director, Reggie Bicha, to the Committee dated February 27, 2017, the Division is open "to explore the Missouri Division of Youth Service's "Missouri Approach" to juvenile correctional treatment to determine the applicability of all or some elements of the Approach for Colorado's commitment system."

The Missouri Approach, implemented over the course of many years by the Missouri Division of Youth Services, is often cited as the leading example of using non-punitive approaches to work with the most chronic and serious committed youthful offenders. The Approach is characterized by small programs that are close to the homes of youthful offenders, humane environments (home-like), group systems (daily group meetings, experiential group projects), fully integrated treatment approaches (trauma informed approach focused on emotional healing, self-awareness and cognitive-behavioral, youth development, and family systems), healthy marriages between treatment and education (creating therapeutic one-room schoolhouses), universal case management (youth and family advocacy), and family and community engagement (outreach to homes, responsive visitation policies, family therapy, and engagement). Reports on the Approach indicate that it has positive impacts on reducing recidivism, maintaining facility safety, educational progress, and transitions back into communities.

The Division has engaged the Missouri Division of Youth Services and the Missouri Youth Services Institute (a non-profit organization, led by a former Director of the Missouri Division of Youth Services, that assists juvenile systems in reform efforts) and other jurisdictions who have adopted the Approach to gather data on how Colorado's current model of juvenile corrections would need to be modified to adopt elements of the Approach. Additionally, the Division visited the Missouri Division of Youth Services in early February to tour facilities and learn more, as well. After these initial consultations, the Division has proposed the following steps:

- The Division, in conjunction with the Missouri Youth Services Institute, will complete an assessment of Colorado's readiness to implement a pilot program in the April/May 2017 timeframe.

- Between April 2017 and January 2018, the Division will ask the Colorado Commission of Criminal and Juvenile Justice (CCJJ) to convene a committee to define the pilot program's scope (including elements of the Missouri Approach to be included), the eligibility criteria for youth to participate the program, the success measurements of the program, the length of time needed to determine if the pilot should be expanded to other facilities, training needs for staff and management participating the program, funding needed to administer the pilot, and any legislative changes needed to implement components of the Approach.

- By August 2017, the Division will select a site at the Lookout Mountain Youth Services Center for a pilot project.

- The Department, in conjunction with the Office of State Planning and Budgeting, will submit a budget request to the General Assembly on November 1, 2017 for FY 2018-19 to conduct a pilot program based upon the results of the Missouri Youth Services Institute assessment, facility assessment, and the recommendations of the CCJJ.

Staff does not have a recommendation on the proposed pilot project at Lookout Mountain because specific cost data has not been developed by the Division to provide to the General Assembly for review. Staff assumes that these costs may include facility improvements, staffing increases, and consulting fees, but does not have enough information on which to base an estimate of costs. The Division proposes that this information be included in a FY 2018-19 budget request. If the Committee is interested in reviewing the costs associated with a pilot project and wishes to do so prior to the FY 2018-19 budget cycle, staff will engage the Division to determine if this feasible.

➔ R2 DYC 24 HOUR MEDICAL COVERAGE

REQUEST: The request seeks an increase of $1,990,931 General Fund and 16.1 FTE for FY 2017-18 to add 38 nurse and mid-level provider staff to State-owned and -operated youth corrections' facilities to provide increased coverage for medical services. Additionally, the funding request includes money for the provision of contracted psychiatric services to detained juveniles beginning January 2018. This total request annualizes to $4,109,471 General Fund and 38.0 FTE for FY 2018-19 and future fiscal years.

RECOMMENDATION: Staff recommends an increase of $1,743,882 General Fund and 16.1 FTE for FY 2017-18 to expand medical coverage across all of the Division's facilities and to add contract psychiatric services for detained youth.

ANALYSIS: The Division provides a continuum of residential services that encompass juvenile detention, commitment, and parole. The Division is the agency statutorily mandated to provide for the care and supervision of youth committed by the court to the custody of the Department of Human Services. The Division operates ten State-owned and operated secure facilities for detention and commitment which include diagnostic, education, and program services for juveniles in the justice system.

Youth entering a State-owned and –operated facility often have various medical and mental health needs that facility and/or contract staff must address. For example, a youth may present at a facility with physical injuries (e.g. wounds from an altercation), substance use disorder issues (e.g. detoxification from heroin), chronic diseases (e.g. diabetes), or mental disorders (e.g. manic episode). The Office of the State Auditor's 2014 audit of the Division's medication management practices indicates that:

> "Youth in the juvenile justice system are a unique and vulnerable population. A youth entering a juvenile justice system may have acute or chronic mental health conditions, such as attention deficit/hyperactivity disorder or a learning disability; a physical injury or limitation; a recent history of drug abuse; and/or other complex needs."

The ten State facilities have onsite medical services five days a week for eight hours each day to address medical health issues. Medical needs arising when onsite medical services are not available are handled by on-call medical professionals, line staff (correctional youth security officers), or in emergency departments or urgent care centers. Note, when a youth is injured in a facility and medical services are either unable to or unavailable to address the medical need, that youth is transported to the hospital by Division staff. The agency staff member remains with the youth until their release.

In terms of behavioral health needs, the Division's approach varies between the commitment and detention populations based on funding. The agency's current appropriation allows for the procurement of mental health services (psychiatrists and behavioral health specialists) for committed youth. However, the Division does not have a dedicated appropriation for psychiatric services for detained youth, and instead relies on cobbling together funds for a variety of purposes to address situations where a youth would be harmed by a break in psychiatric treatment. Additionally, the agency receives an annual appropriation that allows for the acquisition of 0.8 contract FTE per each

of the eight detention facilities for behavioral health specialists provided by community mental health centers.

The Division has put forth a three-part plan to fortify the medical and mental health services it provides to youth in commitment and detention settings.

- Expand medical coverage from eight hours a day, five days a week at all facilities to 24 hours per day, seven days a week at detention facilities and 12 hours per day, seven days per week at commitment facilities. This would add 4.5 mid-level providers, 33.5 nurses, and contracted physician services to provide oversight to the additional mid-level providers and nurses.

- Provide on-site contract psychiatry coverage for the eight detention facilities from 8:00 a.m. through 5:00 p.m., five days a week.

- Expand contract mental health services provided by behavioral health specialists to detained juveniles from 6.6 contract FTE across all detention facilities to 25.0 contract FTE across all detention facilities. Note, this component of the three-part plan put forth by the division is not included in this decision item. It is included in the "R3 DYC detention mental health" decision item discussed in following pages.

This plan calls for the following appropriations for FY 2017-18 and future fiscal years:

R2 DYC 24 hour medical coverage				
	FY 2017-18		FY 2018-19 and Beyond	
	General Fund	FTE	General Fund	FTE
Expanded Medical Coverage (All facilities)	$1,557,806	16.1	$3,243,221	38.0
Contract Psychiatric Services (Detention facilities)	433,125	0.0	866,250	0.0
Total	**$1,990,931**	**16.0**	**$4,109,471**	**38.0**

Staff recommends funding the expansion of medical coverage and the addition of contract psychiatric services at detention facilities, but at a lesser appropriation of $1,743,882 General Fund and 16.0 FTE. This recommendation is based on the following five factors:

- Youth enter detention facilities following an arrest at all times of day and night and in a variety of physical and mental states. The current practice of relying on line staff as the only on-site medical resource during the overnight and weekend hours (with the assistance of on-call medical professionals) asks employees to perform medical triage duties that are beyond the scope of what should be expected from a correctional youth security officer. Expanding medical coverage at detention facilities to 24 hours per day, seven days a week allows line staff, regardless of the hour or the day of the week, to focus on their core job of maintaining the order of pods.

- Similarly, youth in commitment facilities experience medical issues on the weekends, as well as during weekdays. The current practice of relying on line staff as the only on-site medical resource during the weekend hours (with the assistance of on-call medical professionals) asks employees to perform medical triage duties that are beyond the scope of what should be expected from a correctional youth security officer. Expanding medical coverage at commitment facilities by an additional four hours per day on weekdays and adding weekend

medical resources allows line staff, regardless of the day of the week, to focus on their core job of maintaining the order of pods.

- Expanding medical care in facilities may reduce the amount of trips to the hospital. Hospital trips are more costly than facility-based care and require a facility staff person, including line workers at times, to transport and remain with a youth at the hospital before they are able to return to their core job of maintaining the order of pods. When a line worker must be involved in the hospital process, the correctional youth security officer to youth ratio declines, requiring each staff member to supervise a greater number of youth.

- In some instances, line staff are responsible for administering morning and evening medication to youth in facilities. While these staff members have received training in administering medication, it is staff's opinion that this duty falls outside of what should be expected from a group of employees already tasked with a dual role of security officer and social worker. Expanding medical care in facilities will shift this medical task from correctional youth security officers to nursing staff who are better equipped to administer medication and consult with youth concerning their medical needs.

- Detention facilities admit juveniles demonstrating behaviors that warrant a psychiatric assessment. In some cases, the individual may have a history of psychiatric care and in some cases the individual may have no record of prior psychiatric interventions. For youth with histories of psychiatric care, adding contract psychiatric services for detainees would allow the Division to bridge the gap in services during detention stays and ensure youth are able to receive medications and follow-up care. For youth without histories of psychiatric care, adding contract psychiatric services for detainees would allow the agency to move beyond obtaining psychiatric medications for youth in crisis situations and properly assess the needs of an individual and develop a treatment plan for transitioning back into the community.

Note, the difference between staff's recommendation ($1,743,882) and the request ($1,990,931) is due to the inclusion of centrally appropriated costs in the request. It is the General Assembly's policy to provide funds for centrally appropriated line items for increased staffing decision items only if the staffing increase is over 20.0 FTE. This decision item does not meet that threshold, thus the centrally appropriated costs are not included in staff's recommendation.

➔ R3 DYC DETENTION MENTAL HEALTH

REQUEST: The request seeks an increase of $1,011,954 General Fund for FY 2017-18 to increase the availability of contract mental health services to detained juveniles at the State's eight detention centers that serve the state's judicial districts.

RECOMMENDATION: Staff recommends an increase of $480,000 General Fund for FY 2017-18 to add an additional contract FTE to each of the eight State-owned and -operated detention centers.

ANALYSIS: The Division provides a continuum of residential services that encompass juvenile detention, commitment, and parole. The Division is the agency statutorily mandated to provide for the care and supervision of youth committed by the court to the custody of the Department of Human Services. The Division operates ten State-owned and operated secure facilities for detention and commitment which include diagnostic, education, and program services for juveniles in the justice system.

Of the ten State-owned and –operated facilities, eight are secure detention facilities. Individuals are held in detention facilities to ensure that a youth accused of a delinquency appears for hearings ordered by the court or as a sentence to adjudicated youth for a period of up to 45 days as a sanction by the court. The average daily population of youth in State-owned and –operated detention facilities was 269.6 in FY 2015-16, with 6,369 new admissions and an average length of stay of 15.5 days.

The Division currently receives an appropriation of $437,238 General Fund to provide mental health services for youth in the State's eight detention facilities. These services, provided by behavioral health specialists, are focused on stabilization and crisis intervention and psychoeducation (education offered to a youth and their family to make them aware of the youth's condition and the resources needed to address the condition in an optimal way). The Division contracts with community mental health centers to provide these services. The current appropriation provides for approximately 6.6 contract FTE across the eight facilities. The agency does not have a dedicated appropriation for psychiatric services for detained youth, and instead relies on cobbling together funds earmarked for a variety of purposes to address situations where a youth would be harmed by a break in psychiatric treatment.

The Division indicates that youth would benefit from an expanded level of mental health services beyond those currently offered. Note, the expanded mental services desired by the Division for detainees includes in this decision item does <u>not</u> include psychiatric services. The addition of psychiatric services for detainees is requested in the "R2 DYC 24 hour medical coverage" decision item presented by staff in prior pages.

The agency's expansion proposal contained in this "R3 DYC detention mental health" decision item seeks an additional $1,011,954 General Fund for FY 2017-18 to increase the amount of time contracted licensed behavioral health specialists are on-site at the State's eight facilities. The additional funding would be used to improve the level and types of mental health screenings, assessments, and evaluations of youth, to coordinate with psychiatrists on the care of a youth while in detention, to integrate mental health services into the medical care provided by facility staff, and

to assist in planning interventions for youth requiring attention outside normal behavioral programming.

The Division anticipates that these additional contract services would be provided by community mental health centers and/or by another entity procured through a solicitation process. Specifically, the goal of the request is to provide one mental health clinician for every 14 youth in each facility. This requires funding at a level needed to add approximately 18.4 contract FTE to bring the total sum of contract FTE mental health practitioners to 25.0. The additional funding needed to get to 25.0 contract FTE is equal to approximately $55,000.

Staff agrees with the Division that the current funding level for detention mental health services is inadequate across facilities. For example, funding is not available at six of the eight facilities to contract for a full 1.0 FTE for mental health services. The lack of resources represents a lost opportunity to engage a youth and his/her family in establishing a plan for mental health service provision after the youth transitions out of the detention environment. Staff recommends, however, less of an increase than is sought by the Division.

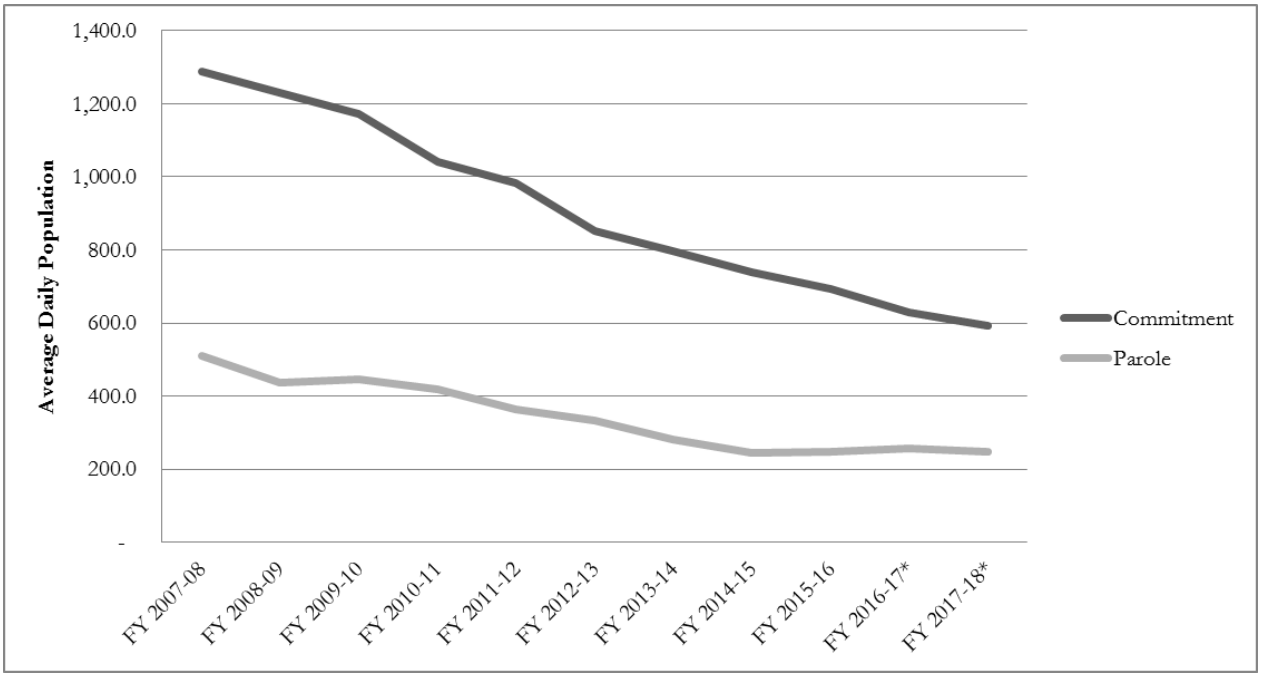
It is recommended that the Division receive a funding increase of $480,000 General Fund for FY 2017-18. This amount represents the money needed for each of the eight facilities to add 1.0 contracted FTE. Staff recommends this lesser amount to allow the Division to infuse its detention system with more than double the amount of its current funding for contract mental health practitioners and then determine if these additional resources are successful in meeting the aim of the Division to better engage families in the supporting the mental health needs of youth and to effectively plan youth transition into community mental health services.

➔ R23 DYC REDUCTION OF CLIENT MANAGERS

REQUEST: The request seeks a decrease of $153,818 General Fund and 2.0 FTE for FY 2017-18 to eliminate two client managers in the Division due to declines in both the committed and paroled youth caseloads.

RECOMMENDATION: Staff recommends a decrease of $158,818 General Fund and 2.0 FTE for FY 2017-18 for this caseload-based staffing reduction.

ANALYSIS: The Division currently employs 60 client mangers to supervise committed and paroled youth. The commitment and parole populations have declined by 54.0 percent and 51.1 percent, respectively, from FY 2007-08 through FY 2017-18 (forecast).



*December 2016 Legislative Council Staff forecasted average daily population of committed youth.

As a result of the reduced caseload for committed and paroled youth, the Division seeks to eliminate two client manager positions for FY 2017-18. This equals a reduction of $153,818 and 2.0 FTE for FY 2017-18, as is shown in the table below.

R23 DYC Reduction of Client Managers

DIVISION	LINE ITEM	TOTAL FUNDS	GENERAL FUND	FTE
Executive Director's Office*	Health, Life, and Dental	($15,854)	($15,854)	0.0
Executive Director's Office*	Short-term Disability	(212)	(212)	0.0
Executive Director's Office*	S.B. 04-257 Amortization Equalization Disbursement	(5,586)	(5,586)	0.0
Executive Director's Office*	S.B. 06-235 Supplemental Amortization Equalization Disbursement	(5,586)	(5,586)	0.0
Division of Youth Corrections	Community Programs, Personal Services	(124,680)	(124,680)	(2.0)
Division of Youth Corrections	Community Programs, Operating Expenses	(1,900)	(1,900)	0.0
TOTAL		**($153,818)**	**($153,818)**	**(2.0)**

*The amount listed here includes centrally appropriated line items, such as health, life, and dental insurance, which are not shown in the summary table because these line items appear in the Executive Director's Office which is not covered in separate staff figure setting presentation document.

Staff recommends that the Committee approve the funding decrease for FY 2017-18 as submitted by the agency to capture the cost savings associated with declining commitment and parole caseloads. The recommended reduction allows the Division to maintain a staff to youth ratio for client managers better than the goal of 1:28 (calculated based on a weighted caseload that factors in status of youth, interpretation needs, special populations, assessment status, and travel time).

➔ BA5 DYC CASELOAD ADJUSTMENT

REQUEST: The Division requests a decrease of $1,884,809 total funds, including a decrease of $1,691,231 net General Fund, for FY 2017-18 based on a decrease in the forecasted caseload for committed youth.

RECOMMENDATION: Staff recommends that the Committee approve the Division's request. The most recent caseload projections for committed youth indicate a decrease as compared to the current FY 2016-17 after the supplemental adjustment.

ANALYSIS: DYC is responsible for the supervision, care, and treatment of juveniles held in secure detention pre- or post-adjudication (detention facilities are similar to county jails), juveniles committed or sentenced to the Department by courts, and juveniles receiving six month mandatory parole services following a commitment to the Division.

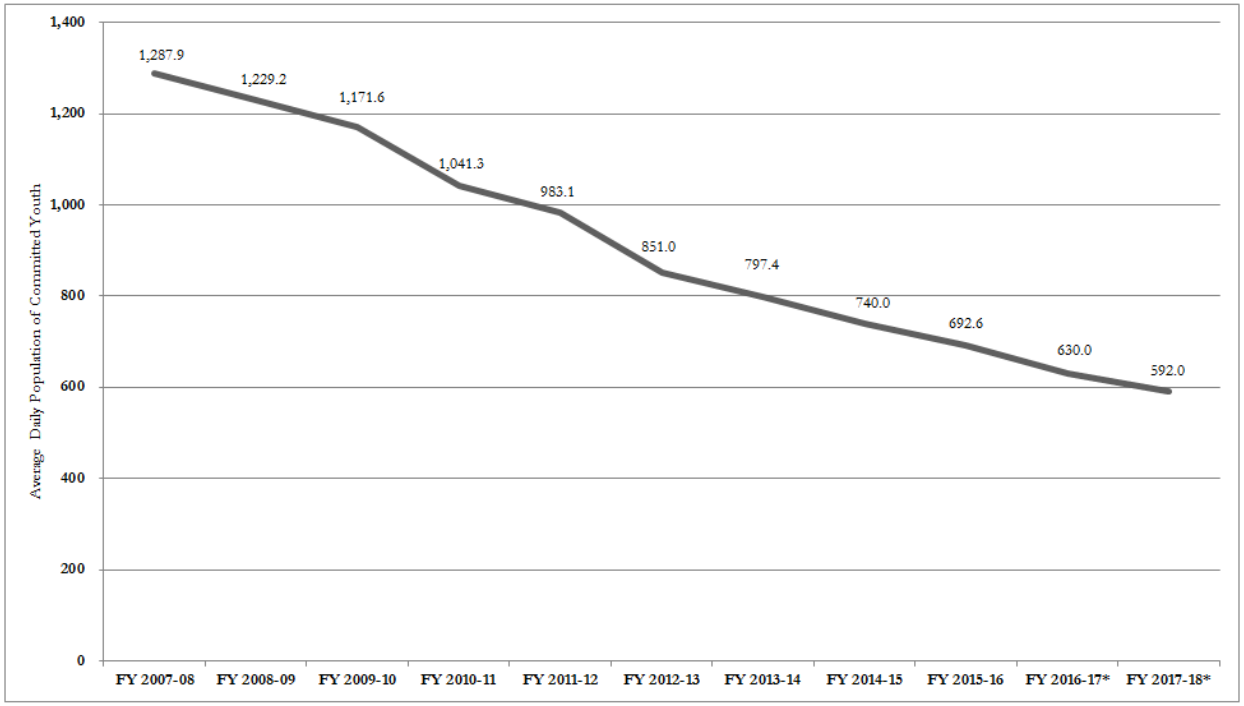
Statute allows the District Court several sentencing options when committing juveniles to DYC. These options include non-mandatory sentences, allowing the Division the ability to bring youth before the juvenile parole board when they have completed treatment, and mandatory sentences, where youth are required to remain in residential placement for a minimum of one year. Violent and repeat offenders also receive mandatory sentences of no less than one year. Aggravated juvenile offenders can be sentenced to up to seven years. Committed youth receive services in either State facilities or community facilities operated by contractors.

The number of youth committed to the Division has consistently declined over the past ten fiscal years. Consequently, the average daily population (ADP) of committed youth has also declined over the same time frame. There are several factors that may be contributing to this decline. Two of these factors are pre-sentencing services and sentence types:

- The State has made a commitment to investing in alternatives to detention for youth involved in the juvenile justice system. These services include case management, behavioral health therapy, and family supportive services aimed at preventing juveniles from being held in detention, sentenced to detention, or committed to the Division.

- Juveniles committed to DYC can be given either non-mandatory or mandatory sentences. Non-mandatory sentences have increased over the past few years as a percentage of all commitments. This corresponds with an increase in the number of juveniles committed due to a probation revocation. Sentences for non-mandatory commitments and for probation revocations are generally shorter than for other commitment types, which serves to drive the commitment population down.

The following table shows the youth commitment caseload numbers for the past then fiscal years.



*December 2016 Legislative Council Staff forecasted average daily population of committed youth.

For FY 2016-17, General Assembly adjusted the Division's appropriation to reflect a drop in the commitment caseload from 678.6 to 630.0, based on the December 2016 Legislative Council Staff forecast. This resulted in the inclusion of a decrease of $1,715,749 total funds, including $1,504,530 net General Fund, for FY 2016-17 in the Department's supplemental bill (S.B. 17-163).

For FY 2017-18, the December 2016 Legislative Council Staff forecast predicts a committed youth caseload of 592.0. As a result, the Division requests a decrease of $1,884,809 total funds, including a decrease of $1,691,231 net General Fund, for FY 2017-18 as compared to the current appropriation, including supplemental adjustments, for FY 2016-17. Staff recommends that the Committee approve the funding decrease for FY 2017-18 as submitted by the agency to capture the cost savings associated with a declining commitment caseload.

➔ STAFF-INITIATED DYC EHR FUNDS TRANSFER

REQUEST: The Department did not request this adjustment. However, the Department is aware of staff's recommendation and supports the recommendation.

RECOMMENDATION: Staff recommends a net zero transfer for FY 2017-18 of $140,000 General Fund from the Personal Services line item to the Operating Expenses line item in the Division's Institutions budgetary subdivision to support the costs of cloud hosting, hardware, and software licenses for the Division's new electronic health record system (EHR).

ANALYSIS: The Division received an appropriation of $935,000 General Fund for FY 2014-15 in the capital construction budget to replace a number of separate, loosely integrated systems and implement a comprehensive electronic health record system. Beginning in FY 2015-16, the Division received an ongoing operating budget appropriation of $204,000 General Fund to support the new system ($140,000 for contract personal services and $64,000 for operating expenses).

The Department determined that the contract personal services' need has decreased while the operating expenses have increased. Specifically, the costs associated with contract personal services are anticipated to drop by $140,000 for FY 2017-18, while the operating expenses for cloud hosting, hardware, and software licenses will increase by $140,000 for FY 2017-18.

Staff recommends transferring $140,000 General Fund from the Personal Services line item to the Operating Expenses line item in the Division's Institutions budgetary subdivision to reflect the anticipated system operating costs for FY 2017-18.

Staff-initiated DYC EHR funds transfer	
Line Item	GENERAL FUND
Personal Services	($140,000)
Operating Expenses	140,000
Total	**$0**

LINE ITEM DETAIL – (11) DIVISION OF YOUTH CORRECTIONS

(A) ADMINISTRATION

PERSONAL SERVICES

This line item funds salaries, PERA, and Medicare for administrative and management staff of the Division. The workload for the Personal Services line item in the Administration section is driven by the number of employees and programs in the Division that require supervision and strategic guidance, and by the amount and complexity of research and statistical data requested by the legislature, general public, and DYC's own management.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $1,469,982 General Fund and 14.8 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $1,469,982 General Fund and 14.8 FTE for FY 2017-18.** The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, ADMINISTRATION, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$1,468,509	$1,468,509	$0	$0	$0	14.8
TOTAL	**$1,468,509**	**$1,468,509**	**$0**	**$0**	**$0**	**14.8**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$1,468,509	$1,468,509	$0	$0	$0	14.8
Annualize prior year budget actions	1,473	1,473	0	0	0	0.0
TOTAL	**$1,469,982**	**$1,469,982**	**$0**	**$0**	**$0**	**14.8**
INCREASE/(DECREASE)	**$1,473**	**$1,473**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.1%	0.1%	n/a	n/a	n/a	0.0%
FY 2017-18 EXECUTIVE REQUEST	**$1,469,982**	**$1,469,982**	**$0**	**$0**	**$0**	**14.8**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

OPERATING EXPENSES

This line item provides operating funds for the administrative and management staff of the Division. Expenditures are for general office supplies, office equipment maintenance, purchases, and repairs, and travel.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $30,357 General Fund for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $30,357 General Fund for FY 2017-18.** The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, ADMINISTRATION, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$30,357	$30,357	$0	$0	$0	0.0
TOTAL	**$30,357**	**$30,357**	**$0**	**$0**	**$0**	**0.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$30,357	$30,357	$0	$0	$0	0.0
TOTAL	**$30,357**	**$30,357**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2017-18 EXECUTIVE REQUEST	**$30,357**	**$30,357**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

VICTIM ASSISTANCE

This line item provides spending authority for the Division to fulfill its statutory obligations concerning victims' rights. Specifically, for victims of qualifying charges (crimes against persons), the Division provides notification of all movements and status changes of the perpetrator within the youth corrections system, such as escapes and return to custody, eligibility for visits to the community and cancellation of visits, hearings involving the perpetrator, re-commitments, transfer to the adult system, death, and expiration of commitment. The victim has the right at any of these events to provide statements for review.

STATUTORY AUTHORITY: Section 24-33.5-506, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $29,203 reappropriated funds and 0.3 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $29,203 reappropriated funds and 0.3 FTE for FY 2017-18.** The money originates via the Department of Public Safety's Victims Assistance and Law Enforcement grant program. The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, ADMINISTRATION, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$29,203	$0	$0	$29,203	$0	0.3
TOTAL	**$29,203**	**$0**	**$0**	**$29,203**	**$0**	**0.3**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$29,203	$0	$0	$29,203	$0	0.3
TOTAL	**$29,203**	**$0**	**$0**	**$29,203**	**$0**	**0.3**
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	0.0%

DIVISION OF YOUTH CORRECTIONS, ADMINISTRATION, VICTIM ASSISTANCE						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 EXECUTIVE REQUEST	**$29,203**	**$0**	**$0**	**$29,203**	**$0**	**0.3**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(B) INSTITUTIONAL PROGRAMS

PERSONAL SERVICES

This line item pays salaries for the majority of program, supervisory, and support staff at DYC institutions. Educational and medical staff are funded in separate line items, and physical plant staff are funded through the Office of Operations, with limited exceptions. The majority of staffing costs are for 24-hour youth security staff. Other FTE include counselors and staff providing food service and facility management.

STATUTORY AUTHORITY: Sections 19-2-402 and 403, C.R.S.

REQUEST: The Department requests an appropriation of $54,148,292 General Fund and 958.6 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $50,262,262 General Fund and 878.0 FTE for FY 2017-18.** The recommendation does not include an increase to add staff to State-owned and operated youth corrections' facilities in an effort to improve safety and security of staff and youth. See staff's write-up for the "R1 DYC facility staffing phase III of III" decision item at the beginning of this budgetary division for more information.

Additionally, the recommendation includes a decrease of $140,000 General Fund for the contract personal services costs associated with the Division's new electronic health records system. This increase is offset by an increase in the Operating Expenses line item within this division. See staff's write-up for the "Staff-initiated youth corrections EHR funds transfer" decision item at the beginning of this budgetary division for more information.

The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$48,863,616	$48,863,616	$0	$0	$0	845.6
TOTAL	**$48,863,616**	**$48,863,616**	**$0**	**$0**	**$0**	**845.6**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$48,863,616	$48,863,616	$0	$0	$0	845.6
R1 DYC facility staffing phase III of III	0	0	0	0	0	0.0
Staff-initiated DYC EHR funds transfer	(140,000)	(140,000)	0	0	0	0.0
Annualize prior year budget actions	1,538,646	1,538,646	0	0	0	32.4
TOTAL	**$50,262,262**	**$50,262,262**	**$0**	**$0**	**$0**	**878.0**
INCREASE/(DECREASE)	**$1,398,646**	**$1,398,646**	**$0**	**$0**	**$0**	**32.4**
Percentage Change	2.9%	2.9%	n/a	n/a	n/a	3.8%
FY 2017-18 EXECUTIVE REQUEST	**$54,148,292**	**$54,148,292**	**$0**	**$0**	**$0**	**958.6**
Request Above/(Below) Recommendation	$3,886,030	$3,886,030	$0	$0	$0	80.6

OPERATING EXPENSES

This line item funds the operation of DYC facilities, including such expenses as uniforms for staff and juveniles, custodial and laundry supplies, telephone fees, office equipment, and counseling supplies. Nearly half of the appropriation is for food and food service supplies, but food costs are paid primarily by the federal school breakfast and lunch program. Reappropriated funds in the line item are moneys transferred from the Department of Education for the federal school breakfast and lunch program.

STATUTORY AUTHORITY: Sections 19-2-402 and 403, C.R.S.

REQUEST: The Department requests an appropriation of $3,982,610 total funds, including $2,642,194 General Fund, for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of 3,912,153 total funds for FY 2017-18.** The recommendation consists of $2,501,737 General Fund, $70,000 cash funds from payments made by the operator of facility schools at three State-owned and privately-operated youth corrections facilities, $1,340,200 reappropriated funds transferred from the Department of Education for the federal school breakfast and lunch program, and $216 federal funds from various sources.

The recommendation does not includes funds for the operating expenses associated with the additional staff recommended to be added at State-owned and operated youth corrections' facilities in an effort to improve safety and security of staff and youth. See staff's write-up for the "R1 DYC facility staffing phase III of III" decision item at the beginning of this budgetary division for more information.

Additionally, the recommendation is $70,000 cash funds higher than the Department request due to the continuation of a staff-initiated supplemental to spend the revenue it receives from Rite of Passage to replace kitchen equipment throughout facilities, as well as offset general costs of food service production.

Further, the recommendation includes an increase of $140,000 General Fund for the operating costs associated with the Division's new electronic health records system. This increase is offset by a decrease in the Personal Services line item within this division. See staff's write-up for the "Staff-initiated youth corrections EHR funds transfer" decision item at the beginning of this budgetary division for more information.

The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, OPERATING EXPENSES

	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$3,707,699	$2,367,283	$0	$1,340,200	$216	0.0
S.B. 17-163 (supplemental bill)	$70,000	$0	$70,000	$0	$0	0.0
TOTAL	**$3,777,699**	**$2,367,283**	**$70,000**	**$1,340,200**	**$216**	**0.0**

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$3,777,699	$2,367,283	$70,000	$1,340,200	$216	0.0
Staff-initiated DYC EHR funds transfer	140,000	140,000	0	0	0	0.0
R1 DYC facility staffing phase III of III	0	0	0	0	0	0.0
Annualize prior year budget actions	(5,546)	(5,546)	0	0	0	0.0
TOTAL	**$3,912,153**	**$2,501,737**	**$70,000**	**$1,340,200**	**$216**	**0.0**
INCREASE/(DECREASE)	**$134,454**	**$134,454**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	3.6%	5.7%	0.0%	0.0%	0.0%	0.0%
FY 2017-18 EXECUTIVE REQUEST	**$3,982,610**	**$2,642,194**	**$0**	**$1,340,200**	**$216**	**0.0**
Request Above/(Below) Recommendation	$70,457	$140,457	($70,000)	$0	$0	0.0

MEDICAL SERVICES

This line item provides funding for the personal services, contracts, and operating costs associated with providing medical care for committed youth in the Division's facilities. A much smaller portion of the appropriation provides care for detained youth in the Division's facilities. Detained youth have not been committed to the care of the Division, so their medical expenses are usually paid by others.

Federal rules prohibit youth in secure, State-owned institutions from accessing Medicaid. As a consequence this line item is funded exclusively with General Fund moneys. Youth in privately-owned, privately-operated contract facilities are eligible for Medicaid. Medical costs for these youths are billed directly to the Medicaid program. Previously, all three State-owned, privately operated facilities (Ridge View, Marler, and DeNier) were secure facilities and were not, as a consequence, eligible for Medicaid. However, the Ridge View facility is no longer classified as a secure facility, and medical costs for youth in the facility are now billed directly to the Department of Health Care Policy and Financing. Detained youth who have not been committed, and therefore are not officially in the legal custody of the State, may retain the Medicaid status they had prior to detention for the short duration of their stay.

STATUTORY AUTHORITY: Sections 19-1-103 (73), 19-2-402, and 9-2-403, C.R.S.

REQUEST: The Department requests an appropriation of $9,094,803 General Fund and 52.1 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $8,562,849 General Fund and 52.1 FTE for FY 2017-18.** The recommendation includes an increase of $1,743,882 General Fund and 16.1 FTE to add nurses, mid-level providers, and psychiatric staff to State-owned and -operated youth corrections' facilities. See staff's write-up for the "R2 DYC 24 hour medical coverage" decision item at the beginning of this budgetary division for more information.

Additionally, the recommendation includes an increase of 480,000 General Fund to increase the availability of contract behavioral health specialists to detained juveniles at the State's eight detention centers. See staff's write-up for the "R3 DYC detention mental health" decision item at the beginning of this budgetary division for more information.

The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, MEDICAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$6,579,411	$6,579,411	$0	$0	$0	36.0
TOTAL	**$6,579,411**	**$6,579,411**	**$0**	**$0**	**$0**	**36.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$6,579,411	$6,579,411	$0	$0	$0	36.0
R2 DYC 24 hour medical coverage	1,743,882	1,743,882	0	0	0	16.1
R3 DYC detention mental health	480,000	480,000	0	0	0	0.0
Annualize prior year budget actions	(240,444)	(240,444)	0	0	0	0.0
TOTAL	**$8,562,849**	**$8,562,849**	**$0**	**$0**	**$0**	**52.1**
INCREASE/(DECREASE)	**$1,983,438**	**$1,983,438**	**$0**	**$0**	**$0**	**16.1**
Percentage Change	30.1%	30.1%	n/a	n/a	n/a	44.7%
FY 2017-18 EXECUTIVE REQUEST	**$9,094,803**	**$9,094,803**	**$0**	**$0**	**$0**	**52.1**
Request Above/(Below) Recommendation	$531,954	$531,954	$0	$0	$0	0.0

EDUCATIONAL PROGRAMS

This line item funds personal services and operating expenses associated with the provision of educational programming to youth in State-owned and -operated commitment facilities. Educational services are delivered to youth by State FTE or through contracts with private entities or school districts. The programming occurs on a year-round basis to youth with at a wide-range of achievement levels, from secondary, to post-secondary, to vocational.

In addition to General Fund appropriations to support educational offerings to youth in State-owned and -operated commitment facilities, the Division receives federal funds (passed through the Department of Education) from three sources:

- Carl D. Perkins Vocational Education Act for vocational training;
- Title I of the Elementary and Secondary Education Act for disadvantaged youth; and
- Individuals with Disabilities Education Act for special education.

Note, in detention facilities, education is the responsibility of local school districts and is paid for through the per pupil model established in appropriations to the Department of Education through the Long Bill and the School Finance Act.

STATUTORY AUTHORITY: Section 19-2-414, C.R.S.

REQUEST: The Department requests an appropriation of $6,293,717 total funds, including $5,946,125 General Fund, and 34.8 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $6,293,717 total funds and 34.8 FTE for FY 2017-18.** The recommendation consists of $5,946,125 General Fund and $347,592

reappropriated funds transferred from the Department of Education. The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, EDUCATIONAL PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$6,289,840	$5,942,248	$0	$347,592	$0	34.8
TOTAL	**$6,289,840**	**$5,942,248**	**$0**	**$347,592**	**$0**	**34.8**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$6,289,840	$5,942,248	$0	$347,592	$0	34.8
Annualize prior year budget actions	3,877	3,877	0	0	0	0.0
TOTAL	**$6,293,717**	**$5,946,125**	**$0**	**$347,592**	**$0**	**34.8**
INCREASE/(DECREASE)	**$3,877**	**$3,877**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.1%	0.1%	n/a	0.0%	n/a	0.0%
FY 2017-18 EXECUTIVE REQUEST	**$6,293,717**	**$5,946,125**	**$0**	**$347,592**	**$0**	**34.8**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PREVENTION/INTERVENTION SERVICES

This line item provides spending authority for an intra-agency agreement between the Division and the Office of Behavioral Health. The funds support drug and alcohol assessment and training for substance abuse counselors in the Division's facilities. The moneys are transferred to the Division from federal funds in the Office of Behavioral Health.

STATUTORY AUTHORITY: Section 19-3-208.5, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $49,693 reappropriated funds and 1.0 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $49,693 reappropriated funds and 1.0 FTE for FY 2017-18.** The money originates as federal funds in the Department's Office of Behavioral Health. The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, PREVENTION/INTERVENTION SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$49,693	$0	$0	$49,693	$0	1.0
TOTAL	**$49,693**	**$0**	**$0**	**$49,693**	**$0**	**1.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$49,693	$0	$0	$49,693	$0	1.0
TOTAL	**$49,693**	**$0**	**$0**	**$49,693**	**$0**	**1.0**
Percentage Change	0.0%	n/a	n/a	0.0%	n/a	0.0%

DIVISION OF YOUTH CORRECTIONS, INSTITUTIONAL PROGRAMS, PREVENTION/INTERVENTION SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 EXECUTIVE REQUEST	**$49,693**	**$0**	**$0**	**$49,693**	**$0**	**1.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

(C) COMMUNITY PROGRAMS

PERSONAL SERVICES

This line item supports personal services for case managers, support staff, and regional administrators, who are responsible for overseeing contract placements. The Division combines the role of case manager and parole officer within a position called "client manager" so that the same individual is able to track a juvenile through the system from commitment to the end of parole.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $7,708,635 total funds including $6,691,260 General Fund, and 99.7 FTE for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $7,734,802 total funds and 99.7 FTE for FY 2017-18.** The recommendation consists of $6,691,260 General Fund, $77,000 cash funds from the contractor for the Ridge View facility, $305,768 reappropriated funds transferred from the Department of Health Care Policy and Financing, and $660,774 federal funds from Title IV-E of the Social Security Act.

The recommendation includes a decrease of $124,680 General Fund and 2.0 FTE to eliminate two client managers due to declines in both the committed and paroled youth caseloads. See staff's write-up for the "R23 DYC reduction of client managers" decision item at the beginning of this budgetary division for more information.

Additionally, the recommendation is $26,167 cash funds higher than the Department request due to the continuation of a staff-initiated supplemental to provide the Division with the ability to spend the revenue it receives from Rite of Passage on program monitoring.

The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, PERSONAL SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$7,816,722	$6,799,347	$50,833	$305,768	$660,774	101.7
S.B. 17-163 (supplemental bill)	$26,167	$0	$26,167	$0	$0	0.0
TOTAL	**$7,842,889**	**$6,799,347**	**$77,000**	**$305,768**	**$660,774**	**101.7**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$7,842,889	$6,799,347	$77,000	$305,768	$660,774	101.7
Annualize prior year budget actions	16,593	16,593	0	0	0	0.0
R23 DYC reduction of client managers	(124,680)	(124,680)	0	0	0	(2.0)
TOTAL	**$7,734,802**	**$6,691,260**	**$77,000**	**$305,768**	**$660,774**	**99.7**
INCREASE/(DECREASE)	**($108,087)**	**($108,087)**	**$0**	**$0**	**$0**	**(2.0)**
Percentage Change	(1.4%)	(1.6%)	0.0%	0.0%	0.0%	(2.0%)
FY 2017-18 EXECUTIVE REQUEST	**$7,708,635**	**$6,691,260**	**$50,833**	**$305,768**	**$660,774**	**99.7**
Request Above/(Below) Recommendation	($26,167)	$0	($26,167)	$0	$0	0.0

OPERATING EXPENSES

This line item provides operating funds for the FTE in the personal services previous line item. The single largest expenditure category from this line item is fuel expenditures, reflecting the mobile nature of case management work. The source of cash funds is fees collected from the Ridge View contractor to offset the cost of monitoring operations in DYC facilities, which is required pursuant to Section 19-2-411.5 (2) (e), C.R.S.

STATUTORY AUTHORITY: Section 19-2-203, C.R.S.

REQUEST: The Department requests an appropriation of $542,472 total funds including $528,718 General Fund, for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $546,305 total funds for FY 2017-18.** The recommendation consists of $528,718 General Fund, $6,281 cash funds from the contractor for the Ridge View facility and $11,306 reappropriated funds transferred from the Department of Health Care Policy and Financing.

The recommendation includes a decrease of $1,900 General Fund for the operating expenses associated with the recommendation to eliminate two client managers due to declines in both the committed and paroled youth caseloads. See staff's write-up for the "R23 DYC reduction of client managers" decision item at the beginning of this budgetary division for more information.

Additionally, the recommendation is $3,833 cash funds higher than the Department request due to the continuation of a staff-initiated supplemental to provide the Division with the ability to spend the revenue it receives from Rite of Passage on program monitoring.

The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, OPERATING EXPENSES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$544,372	$530,618	$2,448	$11,306	$0	0.0
S.B. 17-163 (supplemental bill)	$3,833	$0	$3,833	$0	$0	0.0
TOTAL	**$548,205**	**$530,618**	**$6,281**	**$11,306**		**0.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$548,205	$530,618	$6,281	$11,306	$0	0.0
R23 DYC reduction of client managers	(1,900)	(1,900)	0	0	0	0.0
TOTAL	**$546,305**	**$528,718**	**$6,281**	**$11,306**	**$0**	**0.0**
INCREASE/(DECREASE)	**($1,900)**	**($1,900)**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	(0.3%)	(0.4%)	0.0%	0.0%	n/a	n/a
FY 2017-18 EXECUTIVE REQUEST	**$542,472**	**$528,718**	**$2,448**	**$11,306**	**$0**	**0.0**
Request Above/(Below) Recommendation	($3,833)	$0	($3,833)	$0	$0	0.0

PURCHASE OF CONTRACT PLACEMENTS

This line item provides funding for the Division to contract with private for-profit and non-profit organizations to house and treat youth. This includes both contracts with privately owned and operated facilities and contracts with privately operated programs in State-owned facilities (Ridge View, Marler, and DeNier). All of the contracts funded through this line item are for residential services. Non-residential services are paid through other line items.

STATUTORY AUTHORITY: Sections 19-2-403, 19-2-410, and 19-2-1201 through 1204, C.R.S.

REQUEST: The Department requests an appropriation of $19,817,505 total funds, including $18,415,330 General Fund, for FY 2017-18.

RECOMMENDATION: **Staff recommends an appropriation of $19,817,505 total funds for FY 2017-18.** The recommendation consists of $18,415,330 General Fund, $763,739 reappropriated funds transferred from the Department of Health Care Policy and Financing, and $638,436 federal funds from Title IV-E of the Social Security Act.

The recommendation includes a decrease of $1,884,809 total funds, including $1,617,384 General Fund, due to a forecasted decline in the committed youth caseload. See staff's write-up for the "BA5 DYC caseload adjustment" decision item at the beginning of this budgetary division for more information.

The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, PURCHASE OF CONTRACT PLACEMENTS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$23,418,063	$21,443,175	$0	$1,100,328	$874,560	0.0
S.B. 17-163 (supplemental bill)	(1,715,749)	(1,410,461)	0	(188,895)	(116,393)	0.0
TOTAL	**$21,702,314**	**$20,032,714**	**$0**	**$911,433**	**$758,167**	**0.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$21,702,314	$20,032,714	$0	$911,433	$758,167	0.0
BA5 DYC caseload adjustment	(1,884,809)	(1,617,384)	0	(147,694)	(119,731)	0.0
TOTAL	**$19,817,505**	**$18,415,330**	**$0**	**$763,739**	**$638,436**	**0.0**
INCREASE/(DECREASE)	**($1,884,809)**	**($1,617,384)**	**$0**	**($147,694)**	**($119,731)**	**0.0**
Percentage Change	(8.7%)	(8.1%)	n/a	(16.2%)	(15.8%)	n/a
FY 2017-18 EXECUTIVE REQUEST	**$19,817,505**	**$18,415,330**	**$0**	**$763,739**	**$638,436**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

MANAGED CARE PROJECT

This line item is used to fund the Boulder County IMPACT Project, which is a managed care agreement between the Division and Boulder County for handling delinquent youth. The program serves as an umbrella for a wide range of Boulder County programs designed to assist at-risk youth involved in child welfare, youth corrections, and mental health systems. It draws on multiple funding streams. The program has reported that, since its inception, it has been able to reduce use

of detention beds by 25 percent and use of contract commitment beds by over 40 percent, as well as reducing use of hospitalization.

The original IMPACT agreement with the Division of Youth Corrections provided Boulder with the funds associated with their youth corrections contract placements and fixed their maximum use of state facility beds at the level in place at that time (the late 1990s). The Boulder agreement with DYC specifies that if its use of State commitment beds exceeds its cap, it will reimburse the State for the related costs.

STATUTORY AUTHORITY: Sections 19-2-403, 19-2-410, and 19-2-1201 through 1204, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $1,454,624 total funds, including $1,419,372 General Fund, for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $1,454,624 total funds for FY 2017-18.** The recommendation consists of $1,419,372 General Fund and $35,252 reappropriated funds transferred from the Department of Health Care Policy and Financing. The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, MANAGED CARE PROJECT						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$1,454,624	$1,419,372	$0	$35,252	$0	0.0
TOTAL	**$1,454,624**	**$1,419,372**	**$0**	**$35,252**	**$0**	**0.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$1,454,624	$1,419,372	$0	$35,252	$0	0.0
TOTAL	**$1,454,624**	**$1,419,372**	**$0**	**$35,252**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	n/a	0.0%	n/a	n/a
FY 2017-18 EXECUTIVE REQUEST	**$1,454,624**	**$1,419,372**	**$0**	**$35,252**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

SENATE BILL 91-94 PROGRAMS

Senate Bill 91-94 authorized the creation of local, judicial-district based programs that provide alternatives to incarceration for pre-adjudicated and adjudicated youth. These programs work to reduce the incarcerated population by impacting the number of admissions into Division facilities, or by reducing the length of stay for youths placed in Division facilities.

Senate Bill 91-94 funds are also used in each judicial district to implement a uniform intake screening and assessment of all youth taken into custody by law enforcement. The goal of this intake screening is to determine the most appropriate placement for youth. Four levels of placement are identified on the screening instrument, including secure detention, staff-secure detention, residential/shelter, and home detention with monitoring.

STATUTORY AUTHORITY: Section 19-2-211, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $14,792,805 total funds, including $12,792,805 General Fund, for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $14,792,805 total funds for FY 2017-18.** The recommendation consists of $12,792,805 General Fund and $2,000,000 cash funds from the Marijuana Tax Cash Fund. The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, S.B. 91-94 PROGRAMS						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$14,792,805	$12,792,805	$2,000,000	$0	$0	0.0
TOTAL	**$14,792,805**	**$12,792,805**	**$2,000,000**	**$0**	**$0**	**0.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$14,792,805	$12,792,805	$2,000,000	$0	$0	0.0
TOTAL	**$14,792,805**	**$12,792,805**	**$2,000,000**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2017-18 EXECUTIVE REQUEST	**$14,792,805**	**$12,792,805**	**$2,000,000**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

PAROLE PROGRAM SERVICES

This line item provides wrap-around services to parolees and pre-parolees. The funds are designed to assist in a successful transition from commitment to parole, and in the successful completion of parole. In addition, the availability of services like electronic monitoring may lead the Parole Board to parole a juvenile sooner than it otherwise would in the absence of such tracking technologies. Nearly all of the appropriations to this line item are paid to private providers.

STATUTORY AUTHORITY: Sections 19-2-909 (1) (C) (II), 19-2-921 (6) through (8), and 19-2-1002, C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $4,888,342 General Fund for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $4,888,342 General Fund for FY 2017-18.** The following table summarizes the calculations for the recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, PAROLE PROGRAM SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$4,888,342	$4,888,342	$0	$0	$0	0.0
TOTAL	**$4,888,342**	**$4,888,342**	**$0**	**$0**	**$0**	**0.0**

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, PAROLE PROGRAM SERVICES						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$4,888,342	$4,888,342	$0	$0	$0	0.0
TOTAL	**$4,888,342**	**$4,888,342**	**$0**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	n/a	n/a	n/a	n/a
FY 2017-18 EXECUTIVE REQUEST	**$4,888,342**	**$4,888,342**	**$0**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

JUVENILE SEX OFFENDER STAFF TRAINING

This line item funds training for Division staff. The Division estimates that, on average, approximately 250 youth in its custody either have been adjudicated for a sexual offense or have charges that include an underlying factual basis for a sexual offense. This estimate includes the population in residential treatment or under parole supervision.

STATUTORY AUTHORITY: Section 18-21-103 (3), C.R.S.

REQUEST: The Department requests a continuation-level appropriation of $41,824 total funds, including $7,120 General Fund, for FY 2017-18.

RECOMMENDATION: **Staff recommends a continuation-level appropriation of $41,824 total funds for FY 2017-18.** The recommendation consists of $7,120 General Fund and $34,704 cash funds from the Sex Offender Surcharge Fund. The following table summarizes the calculations for staff's recommendation.

DIVISION OF YOUTH CORRECTIONS, COMMUNITY PROGRAMS, JUVENILE SEX OFFENDER STAFF TRAINING						
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	FTE
FY 2016-17 APPROPRIATION						
HB 16-1405 (Long Bill)	$41,824	$7,120	$34,704	$0	$0	0.0
TOTAL	**$41,824**	**$7,120**	**$34,704**	**$0**	**$0**	**0.0**
FY 2017-18 RECOMMENDED APPROPRIATION						
FY 2016-17 Appropriation	$41,824	$7,120	$34,704	$0	$0	0.0
TOTAL	**$41,824**	**$7,120**	**$34,704**	**$0**	**$0**	**0.0**
Percentage Change	0.0%	0.0%	0.0%	n/a	n/a	n/a
FY 2017-18 EXECUTIVE REQUEST	**$41,824**	**$7,120**	**$34,704**	**$0**	**$0**	**0.0**
Request Above/(Below) Recommendation	$0	$0	$0	$0	$0	0.0

REQUESTS FOR INFORMATION

Staff recommends **CONTINUING AND MODIFYING** the following request for information:

Department of Human Services, Division of Youth Corrections, Institutional Programs -- The Department is requested to submit a report by November 1, 2017, that includes the following monthly data for each State-owned and operated facility for FY 2016-17:

- Number of assaults by type (e.g. juvenile on staff, staff on juvenile, juvenile on juvenile);
- THE NUMBER AND TYPE OF SEXUAL ASSAULTS;
- Number of homicides;
- Number of suicides;
- Number of youth in a facility that have charges filed against them district court;
- Number of new crimes reported to local police;
- NUMBER OF DIRECT CARE STAFF AT EACH FACILITY (CYSO I AND II);
- Ratio of direct care staff (CYSO I, II, ~~and III~~) to youth;
- Direct care staffing vacancies by type (e.g. CYSO I);
- Average length of service for direct care staff (CYSO II, II, ~~and III~~);
- Number of hours of missed work by all direct care facility staff and reason for absence (e.g. injury on the job, sick leave, planned absence, unplanned absence, vacation);
- Amount of overtime hours worked by direct care staff and purpose (e.g. covering a shift for an absent co-worker) at each facility;
- Amount of temporary help hours used for direct care purposes;
- THE NUMBER AND TYPE OF WORKER'S COMPENSATION INJURIES THAT OCCURRED;
- AMOUNT OF TIME MISSED BY EMPLOYEES DUE TO WORK-PLACE INJURIES; AND
- USE OF SECLUSION AND RESTRAINTS.

Action not yet taken.

Staff recommends **CONTINUING** the following requests for information:

Department of Human Services, Totals -- The Department is requested to submit a report concerning the status of federal Temporary Assistance for Needy Families (TANF) funds. The requested report should include the following: (a) an analysis of the TANF Long Term Reserve, including estimated TANF funds available for appropriation, estimated TANF appropriations by Long Bill line item, and the estimated closing Long Term Reserve balance, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; (b) an analysis of the TANF maintenance of effort (MOE) payments, showing the actual and forecasted MOE expenditures, by program, for the most recent actual fiscal year, the current fiscal year, and the request fiscal year; and (c) an analysis of the counties' TANF reserve balances that includes, for each county, for the most recent actual fiscal year, the starting TANF Reserve Account balances for the Works Program, Title XX, and Child Care Development Fund accounts, the annual TANF allocation, the total expenditures, the net transfers to child care and child welfare, any amounts remitted to the state, and the closing reserve balance for all county TANF accounts. The report should be provided to the Joint Budget Committee annually on or before November 1. An update to this information

Action previously taken.

reflecting data at the close of the federal fiscal year should be provided to the Joint Budget Committee annually on or before January 1.

Action previously taken.

Department of Human Services, Adult Assistance Programs, Community Services for the Elderly -- The Department is requested to submit a report by November 1 of each year on Older Americans Act Funds received and anticipated to be received, and the match requirements for these funds. The report should also specify the amount of funds, if any, that were transferred between the State Funding for Senior Services line item and the Older Americans Act Programs line item in the prior actual fiscal year to comply with federal match requirements.

Action not yet taken.

Department of Human Services, Division of Youth Corrections, Administration -- The Division is requested to continue its efforts to provide outcome data on the effectiveness of its programs. The Division is requested to provide to the Joint Budget Committee, by January 1 of each year, a report evaluating Division placements, community placements, and nonresidential placements. The evaluation should include, but not be limited to, the number of juveniles served, length of stay, and recidivism data per placement.

Action not yet taken.

Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-094 Programs -- The Department is requested to submit to the Joint Budget Committee no later than November 1 of each year a report that includes the following information by judicial district and for the state as a whole: (1) comparisons of trends in detention and commitment incarceration rates; (2) profiles of youth served by S.B. 91-094; (3) progress in achieving the performance goals established by each judicial district; (4) the level of local funding for alternatives to detention; and (5) identification and discussion of potential policy issues with the types of youth incarcerated, length of stay, and available alternatives to incarceration.

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	FY 2017-18 Recommendation
(11) DIVISION OF YOUTH CORRECTIONS					
The Division of Youth Corrections (DYC) is responsible for the supervision, care, and treatment of: (1) juveniles held in secure detention pre- or post-adjudication (detention facilities are similar to county jails); (2) juveniles committed or sentenced to the Department by courts; and (3) juveniles receiving six month mandatory parole services following a commitment to the Division. In addition to treating incarcerated and paroled juveniles, DYC administers the S.B. 91-094 program that provides alternatives to detention and/or commitment in each judicial district. The Division maintains 10 secure institutional centers and augments this capacity with contracts for community, staff secure, and detention placements.					
(A) Administration					
Personal Services	1,390,521	1,449,625	1,468,509	1,469,982	1,469,982
FTE	14.8	14.8	14.8	14.8	14.8
General Fund	1,390,521	1,449,625	1,468,509	1,469,982	1,469,982
Operating Expenses	30,357	30,357	30,357	30,357	30,357
General Fund	30,357	30,357	30,357	30,357	30,357
Victim Assistance	29,115	29,203	29,203	29,203	29,203
FTE	0.3	0.6	0.3	0.3	0.3
Reappropriated Funds	29,115	29,203	29,203	29,203	29,203
SUBTOTAL - (A) Administration	1,449,993	1,509,185	1,528,069	1,529,542	1,529,542
FTE	15.1	15.4	15.1	15.1	15.1
General Fund	1,420,878	1,479,982	1,498,866	1,500,339	1,500,339
Reappropriated Funds	29,115	29,203	29,203	29,203	29,203
(B) Institutional Programs					
Personal Services	41,606,439	45,815,904	48,863,616	54,148,292	50,262,262 *
FTE	756.1	790.3	845.6	958.6	878.0
General Fund	41,606,439	45,815,904	48,863,616	54,148,292	50,262,262

*This line item includes a decision item.

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	FY 2017-18 Recommendation
Operating Expenses	3,261,957	3,731,628	3,777,699	3,982,610	3,912,153 *
General Fund	2,082,013	2,288,548	2,367,283	2,642,194	2,501,737
Cash Funds	0	0	70,000	0	70,000
Reappropriated Funds	0	0	1,340,200	1,340,200	1,340,200
Federal Funds	1,179,944	1,443,080	216	216	216
Medical Services	6,369,233	6,512,181	6,579,411	9,094,803	8,562,849 *
FTE	34.5	33.1	36.0	52.1	52.1
General Fund	6,369,233	6,512,181	6,579,411	9,094,803	8,562,849
Educational Programs	6,307,327	6,390,135	6,289,840	6,293,717	6,293,717
FTE	32.9	32.4	34.8	34.8	34.8
General Fund	5,713,226	5,815,675	5,942,248	5,946,125	5,946,125
Reappropriated Funds	0	0	347,592	347,592	347,592
Federal Funds	594,101	574,460	0	0	0
Prevention/Intervention Services	0	45,391	49,693	49,693	49,693
FTE	0.0	0.0	1.0	1.0	1.0
Reappropriated Funds	0	0	49,693	49,693	49,693
Federal Funds	0	45,391	0	0	0
SUBTOTAL - (B) Institutional Programs	57,544,956	62,495,239	65,560,259	73,569,115	69,080,674
FTE	823.5	855.8	917.4	1,046.5	965.9
General Fund	55,770,911	60,432,308	63,752,558	71,831,414	67,272,973
Cash Funds	0	0	70,000	0	70,000
Reappropriated Funds	0	0	1,737,485	1,737,485	1,737,485
Federal Funds	1,774,045	2,062,931	216	216	216

*This line item includes a decision item.

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	FY 2017-18 Recommendation
(C) Community Programs					
Personal Services	7,649,929	6,659,169	7,842,889	7,708,635	7,734,802 *
FTE	94.1	102.3	101.7	99.7	99.7
General Fund	6,622,171	6,659,169	6,799,347	6,691,260	6,691,260
Cash Funds	50,833	0	77,000	50,833	77,000
Reappropriated Funds	105,627	0	305,768	305,768	305,768
Federal Funds	871,298	0	660,774	660,774	660,774
Operating Expenses	455,666	531,333	548,205	542,472	546,305 *
General Fund	455,666	520,027	530,618	528,718	528,718
Cash Funds	0	0	6,281	2,448	6,281
Reappropriated Funds	0	11,306	11,306	11,306	11,306
Purchase of Contract Placements	25,888,159	23,451,242	21,702,314	19,817,505	19,817,505 *
General Fund	25,324,198	22,486,055	20,032,714	18,415,330	18,415,330
Reappropriated Funds	0	0	911,433	763,739	763,739
Federal Funds	563,961	965,187	758,167	638,436	638,436
Managed Care Project	1,393,689	1,419,196	1,454,624	1,454,624	1,454,624
General Fund	1,393,689	1,419,196	1,419,372	1,419,372	1,419,372
Reappropriated Funds	0	0	35,252	35,252	35,252
S.B. 91-94 Programs	13,780,211	14,243,984	14,792,805	14,792,805	14,792,805
General Fund	12,577,719	12,557,682	12,792,805	12,792,805	12,792,805
Cash Funds	1,202,492	1,686,302	2,000,000	2,000,000	2,000,000

*This line item includes a decision item.

	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Appropriation	FY 2017-18 Request	FY 2017-18 Recommendation
Parole Program Services	4,708,771	4,830,487	4,888,342	4,888,342	4,888,342
General Fund	4,241,545	4,830,487	4,888,342	4,888,342	4,888,342
Federal Funds	467,226	0	0	0	0
Juvenile Sex Offender Staff Training	38,623	42,391	41,824	41,824	41,824
General Fund	5,768	8,810	7,120	7,120	7,120
Cash Funds	32,855	33,581	34,704	34,704	34,704
SUBTOTAL - (C) Community Programs	53,915,048	51,177,802	51,271,003	49,246,207	49,276,207
FTE	94.1	102.3	101.7	99.7	99.7
General Fund	50,620,756	48,481,426	46,470,318	44,742,947	44,742,947
Cash Funds	1,286,180	1,719,883	2,117,985	2,087,985	2,117,985
Reappropriated Funds	105,627	11,306	1,263,759	1,116,065	1,116,065
Federal Funds	1,902,485	965,187	1,418,941	1,299,210	1,299,210
TOTAL - (11) Division of Youth Corrections	112,909,997	115,182,226	118,359,331	124,344,864	119,886,423
FTE	932.7	973.5	1,034.2	1,161.3	1,080.7
General Fund	107,812,545	110,393,716	111,721,742	118,074,700	113,516,259
Cash Funds	1,286,180	1,719,883	2,187,985	2,087,985	2,187,985
Reappropriated Funds	134,742	40,509	3,030,447	2,882,753	2,882,753
Federal Funds	3,676,530	3,028,118	1,419,157	1,299,426	1,299,426
TOTAL - Department of Human Services	630,922,225	621,688,510	717,386,975	746,611,810	739,751,769
FTE	1,185.9	1,238.8	1,324.4	1,452.4	1,370.9
General Fund	211,075,576	216,687,600	239,482,383	257,885,620	253,329,287
Cash Funds	121,781,451	125,161,491	178,159,965	181,523,713	181,221,871
Reappropriated Funds	1,322,627	1,056,377	4,094,508	5,223,456	5,223,456
Federal Funds	296,742,571	278,783,042	295,650,119	301,979,021	299,977,155

JBC Staff FY 2017-18 Figure Setting Department of Human Services

(Division of Youth Corrections)

Presented by:

Kevin Neimond, JBC Staff

March 8, 2017

(11) Division of Youth Corrections (p.109)

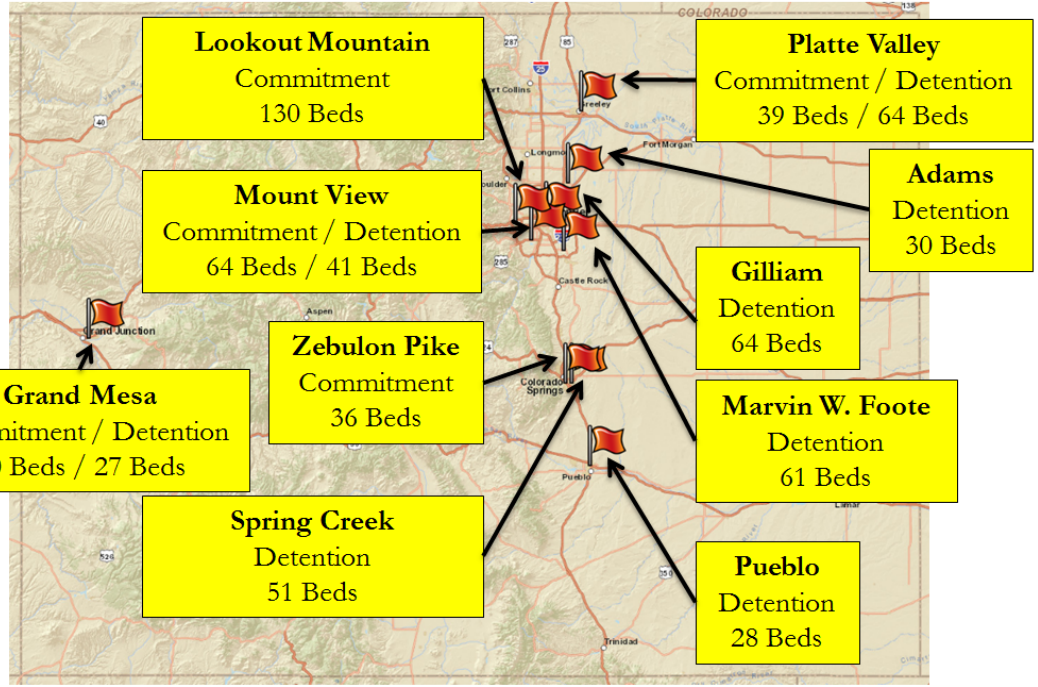
Change Requests

- ☐ R1 DYC facility staffing phase III of III (p.110)
- ☐ R2 DYC 24 hour medical coverage (p.116)
- ☐ R3 DYC detention mental health (p.119)
- ☐ R23 DYC reduction of client managers (p.121)
- ☐ BA5 DYC caseload adjustment (p.123)
- ☐ Staff-initiated DYC EHR funds transfer (p.125)

Line Items, Base Appropriations, and Other Changes

- ☐ (11) Division of Youth Corrections (p.126-140)

State-owned and -operated Facilities



CYSO I

102 New Hires

CYSO II

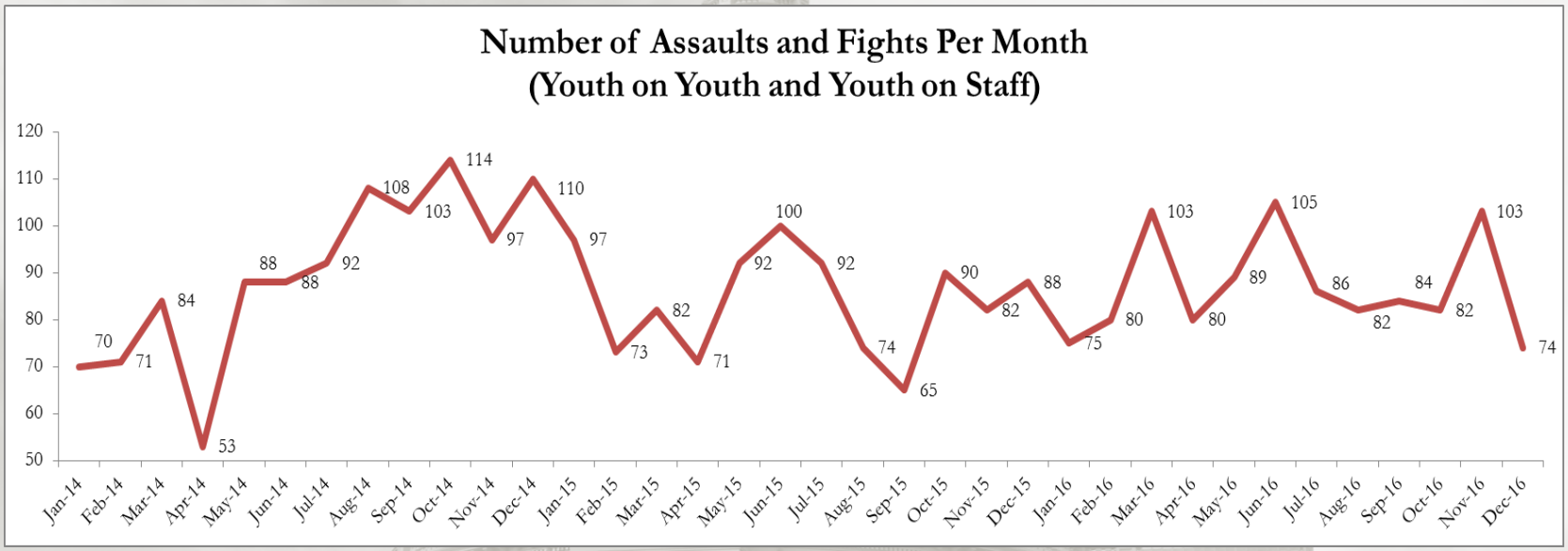
33 New Hires

CYSO III

1 New Hire

GP III

1 New Hire


Number of Assaults and Fights Per Month
(Youth on Youth and Youth on Staff)
120
110
100
90
80
70
60
50
70
71
84
53
88
88
92
108
103
114
97
110
97
73
82
71
92
100
92
74
65
90
82
88
75
80
103
80
89
105
86
82
84
82
103
74
Jan-14
Feb-14
Mar-14
Apr-14
May-14
Jun-14
Jul-14
Aug-14
Sep-14
Oct-14
Nov-14
Dec-14
Jan-15
Feb-15
Mar-15
Apr-15
May-15
Jun-15
Jul-15
Aug-15
Sep-15
Oct-15
Nov-15
Dec-15
Jan-16
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Mar-16
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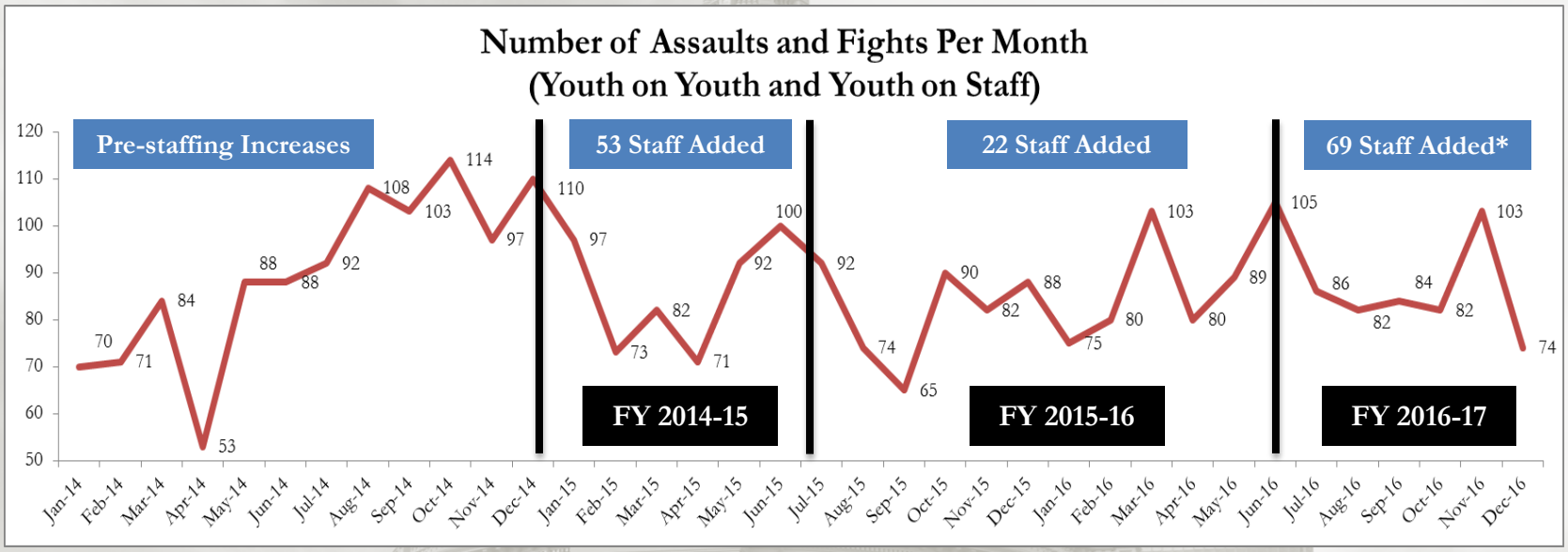
May-16
Jun-16
Jul-16
Aug-16
Sep-16
Oct-16
Nov-16
Dec-16


Number of Assaults and Fights Per Month
(Youth on Youth and Youth on Staff)
Pre-staffing Increases
53 Staff Added
22 Staff Added
69 Staff Added*
FY 2014-15
FY 2015-16
FY 2016-17
120
110
100
90
80
70
60
50
70
71
84
53
88
88
92
108
103
114
97
110
97
73
82
71
92
100
92
74
65
90
82
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75
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103
80
89
105
86
82
84
82
103
74
Jan-14
Feb-14
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May-14
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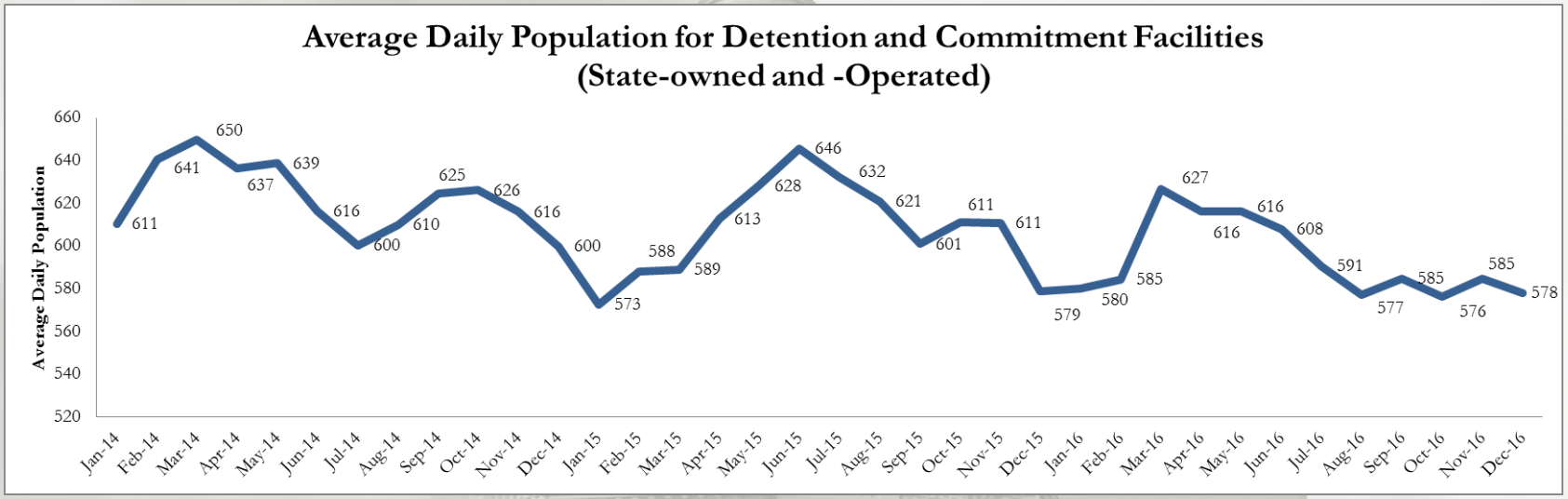
Nov-16
Dec-16


Average Daily Population for Detention and Commitment Facilities
(State-owned and -Operated)
Average Daily Population
660
640
620
600
580
560
540
520
611
641
650
637
639
616
600
610
625
626
616
600
573
588
589
613
628
646
632
621
601
611
611
579
580
585
627
616
616
608
591
577
585
576
585
578
Jan-14
Feb-14
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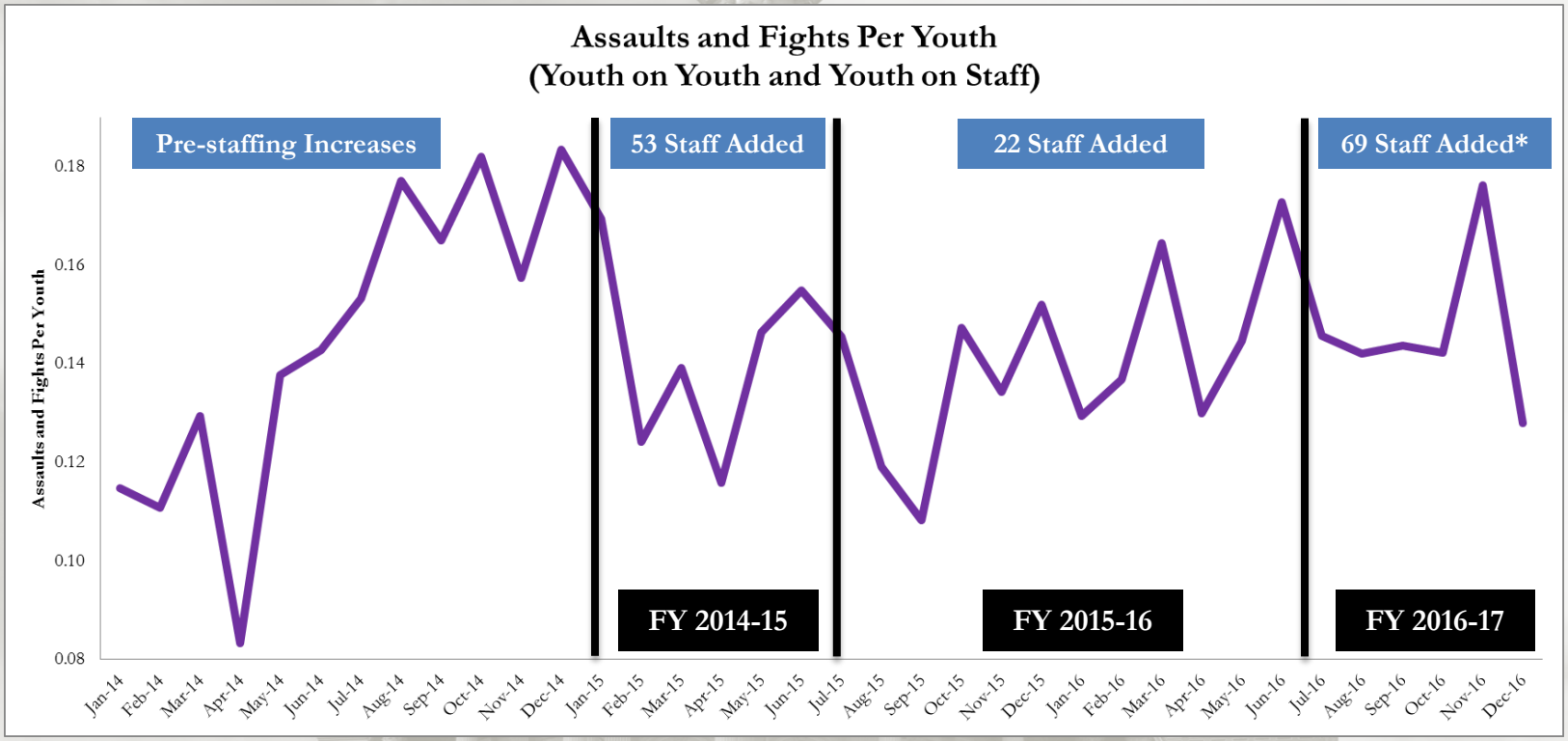
Nov-16
Dec-16


Assaults and Fights Per Youth
(Youth on Youth and Youth on Staff)
Pre-staffing Increases
53 Staff Added
22 Staff Added
69 Staff Added*
FY 2014-15
FY 2015-16
FY 2016-17
Assaults and Fights Per Youth
0.18
0.16
0.14
0.12
0.10
0.08
Jan-14
Feb-14
Mar-14
Apr-14
May-14
Jun-14
Jul-14
Aug-14
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Oct-14
Nov-14
Dec-14
Jan-15
Feb-15
Mar-15
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May-16
Jun-16
Jul-16
Aug-16
Sep-16
Oct-16
Nov-16
Dec-16

"Colorado Model"
Alternative Approach

(11) Division of Youth Corrections (p.109)

Change Requests

- ☐ R1 DYC facility staffing phase III of III (p.110)
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- ☐ R3 DYC detention mental health (p.119)
- ☐ R23 DYC reduction of client managers (p.121)
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Line Items, Base Appropriations, and Other Changes

- ☐ (11) Division of Youth Corrections (p.126-140)

R2 DYC 24 hour medical coverage

- Serves both detention and commitment populations.
- Expands number of days and hours of medical coverage:
  - Detention – requested increase from 8 hours a day, 5 days a week to 24 hours a day, 7 days a week.
  - Commitment – requested increase from 8 hours a day, 5 days a week to 12 hours a day, 7 days a week.
- Provides additional onsite contract psychiatric services.
- Adds 16.1 State FTE (primarily nurses).

R3 DYC detention mental health

- Serves Detention population only.
- Expands number of onsite contract mental health providers (non-psychiatry services):
  - Requested increase from 6.6 contract FTE to 25.0 contract FTE.
  - Services often provided by community mental health centers.
- No additional State FTE requested.

(11) Division of Youth Corrections (p.109)

Change Requests

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Line Items, Base Appropriations, and Other Changes

- ☐ (11) Division of Youth Corrections (p.126-140)

Long Bill Footnotes and RFIs (p.141)

Long Bill Footnotes

- 13 Recommendations (p.141)

Requests for Information

- 5 Recommendations (p.144)

JBC Staff FY 2017-18 Figure Setting Department of Human Services

(Division of Youth Corrections)

Presented by:

Kevin Neimond, JBC Staff

March 8, 2017