

This file contains the following documents that were presented to the Joint Budget Committee:

1. FY 2008-09: Staff Figure Setting Recommendations for the Division of Youth Corrections
2. FY 2008-09: Staff Comeback for the Division of Youth Corrections

COLORADO GENERAL ASSEMBLY

JOINT BUDGET COMMITTEE



FY 2008-09 STAFF FIGURE SETTING: DEPARTMENT OF HUMAN SERVICES

DIVISION OF YOUTH CORRECTIONS

**JBC Working Document - Subject to Change
Staff Recommendation Does Not Represent Committee Decision**

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**DEPARTMENT OF HUMAN SERVICES
DIVISION OF YOUTH CORRECTIONS
FY 2008-09 FIGURE SETTING**

**JBC Working Document, Decisions Subject to Change
Staff Recommendation Does Not Reflect Committee Decision**

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**FY 2008-09 Joint Budget Committee Staff Figure Setting
Department of Human Services: Division of Youth Corrections**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format New Format		
DEPARTMENT OF HUMAN SERVICES							
Executive Director: Karen L. Beye							
						Request vs. Appropriation	
(1) EXECUTIVE DIRECTOR'S OFFICE							
(B) Special Purpose							
Juvenile Parole Board - GF	176,477	174,185	188,552	199,762	199,979	199,979	5.9%
FTE	2.2	2.1	2.2	2.2	2.2	2.2	
* All other line items in the Executive Director's Office are discussed in other briefing documents.							
(11) DIVISION OF YOUTH CORRECTIONS							
(A) Administration							
This section provides funding and state staff associated with providing policy direction for the DYC and administering and monitoring the quality of care provided to delinquent youth. The source of cash funds exempt is a grant from the Victims Assistance and Law Enforcement (VALE) Board.							
Personal Services - General Fund	1,163,722	1,197,564	1,221,746	1,306,837	1,303,783	1,303,783	
FTE	14.1	14.6	15.4	15.4	15.4	15.4	
Operating Expenses - General Fund	30,294	30,294	30,294	30,294	30,294	30,294	
Victims Assistance - Cash Funds Exempt	25,081	26,816	27,222	28,366	28,298	28,298	
FTE	0.4	0.3	0.5	0.5	0.5	0.5	
							Request vs. Appropriation
(11) DIVISION OF YOUTH CORRECTIONS							
Subtotal - (A) Administration	1,219,097	1,254,674	1,279,262	1,365,497	1,362,375	1,362,375	6.7%
FTE	<u>14.5</u>	<u>14.9</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>	<u>15.9</u>	
General Fund	1,194,016	1,227,858	1,252,040	1,337,131	1,334,077	1,334,077	6.8%
Cash Funds Exempt	25,081	26,816	27,222	28,366	28,298	28,298	4.2%

**FY 2008-09 Joint Budget Committee Staff Figure Setting
Department of Human Services: Division of Youth Corrections**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
(B) Institutional Programs							
This section provides funding and state staff associated with providing detention services and institutional care, including educational, medical, food, and maintenance services. The cash funds exempt primarily reflect transfers of federal funds from the Department of Education for school breakfast/lunch and special and vocational education.							
Personal Services - General Fund	35,099,792	38,996,136	40,711,093	42,767,399	42,241,485	42,241,485	DI #NP-1
FTE	701.5	759.9	792.4	794.3	794.3	794.3	
Operating Expenses	<u>3,216,391</u>	<u>3,451,834</u>	<u>3,410,496</u>	<u>3,411,434</u>	<u>3,411,434</u>	<u>3,411,434</u>	DI #NP-1
General Fund	1,764,900	2,019,152	2,080,296	2,081,234	2,081,234	2,081,234	
Re-appropriated Funds/Cash Funds Exempt	0	1,432,682	1,330,200	1,330,200	1,330,200	1,330,200	
Federal Funds	1,451,491	0	0	0	0	0	
Capital Outlay - General Fund	0	102,432	0	0	0	0	
Medical Services - General Fund	6,735,455	7,106,403	7,810,704	7,954,306	7,912,008	7,912,008	DI #NP-1
FTE	33.9	35.6	39.0	39.0	39.0	39.0	
Enhanced Mental Health Services Pilot for Detention - General Fund	249,426	257,743	262,704	265,402	265,927	265,927	DI #NP-1
Educational Programs	5,216,779	5,689,341	5,573,551	5,697,055	5,671,772	5,671,772	DI #NP-1
FTE	<u>30.3</u>	<u>32.5</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>	<u>40.8</u>	
General Fund	4,734,991	5,048,441	5,229,658	5,353,162	5,327,879	5,327,879	
Re-appropriated Funds/Cash Funds Exempt	0	29,802	343,893	343,893	343,893	343,893	
Federal Funds	481,788	611,098	0	0	0	0	
Prevention / Intervention Services - Cash Funds Exempt	49,771	49,814	49,693	49,817	49,693	49,693	DI #NP-1
FTE	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	
Re-appropriated Funds/Cash Funds Exempt	0	49,814	49,693	49,817	49,693	49,693	
Federal Funds	49,771	0	0	0	0	0	

**FY 2008-09 Joint Budget Committee Staff Figure Setting
Department of Human Services: Division of Youth Corrections**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format		Staff Rec. New Format
(11) DIVISION OF YOUTH CORRECTIONS							
Subtotal - (B) Institutional Programs	50,567,614	55,653,703	57,818,241	60,145,413	59,552,319	59,552,319	4.0%
FTE	<u>766.7</u>	<u>829.0</u>	<u>873.2</u>	<u>875.1</u>	<u>875.1</u>	<u>875.1</u>	
General Fund	48,584,564	53,530,307	56,094,455	58,421,503	57,828,533	57,828,533	4.1%
Cash Funds Exempt	0	1,512,298	1,723,786	1,723,910	1,723,786	1,723,786	0.0%
Federal Funds	1,983,050	611,098	0	0	0	0	N/A
(C) Community Programs							
This section provides funding and state staff associated with providing case management services for committed youth and parolee; contracting for private residential placements, and funding Senate Bill 91-94 programs. The cash funds are from the contractor for the Ridge View Facility to pay for DYC's monitoring expenses pursuant to Section 19-2-411.5 (2)(e), C.R.S. The cash funds exempt reflect Medicaid funds transferred from the Department of Health Care Policy and Financing.							
Personal Services	6,899,360	7,252,979	7,393,280	7,947,946	7,852,262	7,852,262	DI #3B, #3C
FTE	<u>107.6</u>	<u>109.5</u>	<u>115.2</u>	<u>118.8</u>	<u>118.8</u>	<u>118.8</u>	
General Fund	6,554,625	6,915,661	7,053,404	7,603,951	7,508,267	7,508,267	
Cash Funds	54,978	53,802	48,728	48,850	48,850	48,850	
Re-appropriated Funds/Cash Funds Exempt	39,757	33,516	41,148	44,520	44,520	44,520	
Federal Funds	250,000	250,000	250,000	250,625	250,625	250,625	
*Medicaid Cash Funds	39,757	39,757	41,148	44,520	44,250	44,250	
*Net General Fund	6,574,503	6,935,540	7,073,978	7,626,211	7,530,392	7,530,392	
Operating Expenses	<u>331,714</u>	<u>338,733</u>	<u>342,240</u>	<u>359,860</u>	<u>359,860</u>	<u>359,860</u>	DI #3B, #3C
General Fund	329,266	336,285	339,792	357,412	357,412	357,412	
Cash Funds	2,448	2,448	2,448	2,448	2,448	2,448	
Capital Outlay - General Fund	6,980	8,084	0	0	0	0	
Purchase of Contract Placements	<u>49,513,035</u>	<u>51,131,337</u>	<u>54,786,665</u>	<u>55,378,056</u>	<u>53,665,253</u>	<u>53,665,253</u>	DI #2, #NP-1, BA #11
General Fund	32,437,413	48,483,406	52,007,869	52,574,614	50,857,836	50,857,836	
Re-appropriated Funds/Cash Funds Exempt	17,075,622	2,647,931	2,778,796	2,803,442	2,807,417	2,807,417	
*Medicaid Cash Funds	17,075,622	2,647,931	2,778,796	2,803,442	2,807,417	2,807,417	
*Net General Fund	40,975,224	49,807,372	53,397,267	53,976,335	52,261,545	52,261,545	

**FY 2008-09 Joint Budget Committee Staff Figure Setting
Department of Human Services: Division of Youth Corrections**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format Staff Rec. New Format		
Managed Care Pilot Project	<u>1,285,749</u>	<u>1,336,507</u>	<u>1,373,590</u>	<u>1,388,436</u>	<u>1,390,441</u>	<u>1,390,441</u>	DI #NP-1
General Fund	1,075,588	1,317,709	1,340,657	1,355,148	1,357,105	1,357,105	
Re-appropriated Funds/Cash Funds Exempt	210,161	18,798	32,933	33,288	33,336	33,336	
*Medicaid Cash Funds	<i>210,161</i>	<i>18,798</i>	<i>32,933</i>	<i>33,288</i>	<i>33,336</i>	<i>33,336</i>	
*Net General Fund	<i>1,180,669</i>	<i>1,327,108</i>	<i>1,357,124</i>	<i>1,371,792</i>	<i>1,373,773</i>	<i>1,373,773</i>	
S.B. 91-94 Programs - General Fund	9,125,650	10,407,695	12,463,139	13,269,145	13,297,406	13,297,406	DI #3A, #NP-1
Parole Program Services	<u>1,257,197</u>	<u>3,310,521</u>	<u>3,369,656</u>	<u>3,656,075</u>	<u>5,454,036</u>	<u>5,454,036</u>	DI #3C, #NP-1
General Fund	228,633	2,248,529	2,288,824	2,563,562	4,543,898	4,543,898	
Federal Funds	1,028,564	1,061,992	1,080,832	1,092,513	910,138	910,138	
Juvenile Sex Offender Staff Training - Cash Funds	<u>33,235</u>	<u>34,822</u>	<u>95,640</u>	<u>47,060</u>	<u>47,060</u>	<u>47,060</u>	
General Fund	0	0	57,390	8,810	8,810	8,810	
Cash Funds	33,235	34,822	38,250	38,250	38,250	38,250	
							Request vs. Appropriation
(11) DIVISION OF YOUTH CORRECTIONS							
Subtotal - (C) Community Programs	68,452,920	73,820,678	79,824,210	82,046,578	82,066,318	82,066,318	2.8%
FTE	<u>107.6</u>	<u>109.5</u>	<u>115.2</u>	<u>118.8</u>	<u>118.8</u>	<u>118.8</u>	
General Fund	49,758,155	69,717,369	75,551,075	77,732,642	77,930,734	77,930,734	2.9%
Cash Funds	90,661	91,072	89,426	89,548	89,548	89,548	0.1%
Re-appropriated Funds/Cash Funds Exempt	17,325,540	2,700,245	2,852,877	2,881,250	2,885,273	2,885,273	1.0%
Federal Funds	1,278,564	1,311,992	1,330,832	1,343,138	1,160,763	1,160,763	0.9%
*Medicaid Cash Funds	<i>17,325,540</i>	<i>2,706,486</i>	<i>2,852,877</i>	<i>2,881,250</i>	<i>2,885,003</i>	<i>2,885,003</i>	1.0%
*Net General Fund	<i>58,413,945</i>	<i>71,070,613</i>	<i>76,977,514</i>	<i>79,173,267</i>	<i>79,373,236</i>	<i>79,373,236</i>	2.9%

**FY 2008-09 Joint Budget Committee Staff Figure Setting
Department of Human Services: Division of Youth Corrections**

	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09		Change Requests	
				Request	Staff Rec. Old Format Staff Rec. New Format		
TOTAL - (11) DIVISION OF YOUTH CORRECTIONS	120,239,631	130,729,055	138,921,713	143,557,488	142,981,012	142,981,012	3.3%
FTE	<u>888.8</u>	<u>953.4</u>	<u>1,004.3</u>	<u>1,009.8</u>	<u>1,009.8</u>	<u>1,009.8</u>	
General Fund	99,536,735	124,475,534	132,897,570	137,491,276	137,093,344	137,093,344	3.5%
Cash Funds	90,661	91,072	89,426	89,548	89,548	89,548	0.1%
Re-appropriated Funds/Cash Funds Exempt	17,350,621	4,239,359	4,603,885	4,633,526	4,637,357	4,637,357	0.6%
Federal Funds	3,261,614	1,923,090	1,330,832	1,343,138	1,160,763	1,160,763	0.9%
*Medicaid Cash Funds	17,325,540	2,706,486	2,852,877	2,881,250	2,885,003	2,885,003	1.0%
*Net General Fund	108,192,525	125,828,778	134,324,009	138,931,901	138,535,846	138,535,846	3.4%

* These amounts are included for informational purposes only. Medicaid cash funds are classified as cash funds exempt for the purpose of complying with Article X, Section 20 of the State Constitution. These moneys are transferred from the Department of Health Care Policy and Financing where generally half of the dollars are appropriated as General Fund. Net General Fund equals the General Fund dollars listed above plus the General Fund transferred as part of Medicaid.

**DEPARTMENT OF HUMAN SERVICES
DIVISION OF YOUTH CORRECTIONS
FY 2008-09 FIGURE SETTING**

**JBC Working Document, Decisions Subject to Change
Staff Recommendation Does Not Reflect Committee Decision**

(1) EXECUTIVE DIRECTOR'S OFFICE

(B) SPECIAL PURPOSE

JUVENILE PAROLE BOARD

Pursuant to Section 19-2-206 (6), C.R.S., the Department of Human Services is responsible for providing clerical support for the Juvenile Parole Board (JPB). The juvenile parole board administrator is appointed by the executive director of the Department of Human Services.

The Juvenile Parole Board is a nine-member body responsible for reviewing and approving parole applications for adjudicated juveniles in the custody of the Division of Youth Corrections (DYC). Authority for the Juvenile Parole Board is established in Section 19-2-206, C.R.S. The full board is required to meet no less than once per month (Section 19-2-206 (4), C.R.S.). Members of the Juvenile Parole Board are reimbursed for expenses incurred in the performance of their duties. In addition to the reimbursement of expenses, the four citizen board members and the local elected official member receive a per diem of one hundred fifty dollars per day spent transacting official business of the board.

Executive Director's Office - Juvenile Parole Board Staffing Summary	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2008-09 Recommend.
Board Administrator	1.3	1.4	1.4	1.4
Support Staff	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>
TOTAL	2.1	2.2	2.2	2.2

The Department requests an appropriation of \$199,762 General Fund and 2.2 FTE, which is a continuation level of funding request calculated in accordance with OSPB common policy (includes a 0.2 percent personal services reduction, supplemental amortization equalization disbursement (SAED), and salary survey and performance pay awarded in FY 2007-08). **Staff recommends the Committee approve an appropriation of \$199,979 General Fund and 2.2 FTE for this line item.**

Staff's recommendation was calculated pursuant to JBC common policy, which does not include a base reduction for FTE levels below 20. The recommendation also does not include SAED (pursuant to JBC common policy, none of staff's recommendations include SAED). A summary of the recommendation can be found in the following table.

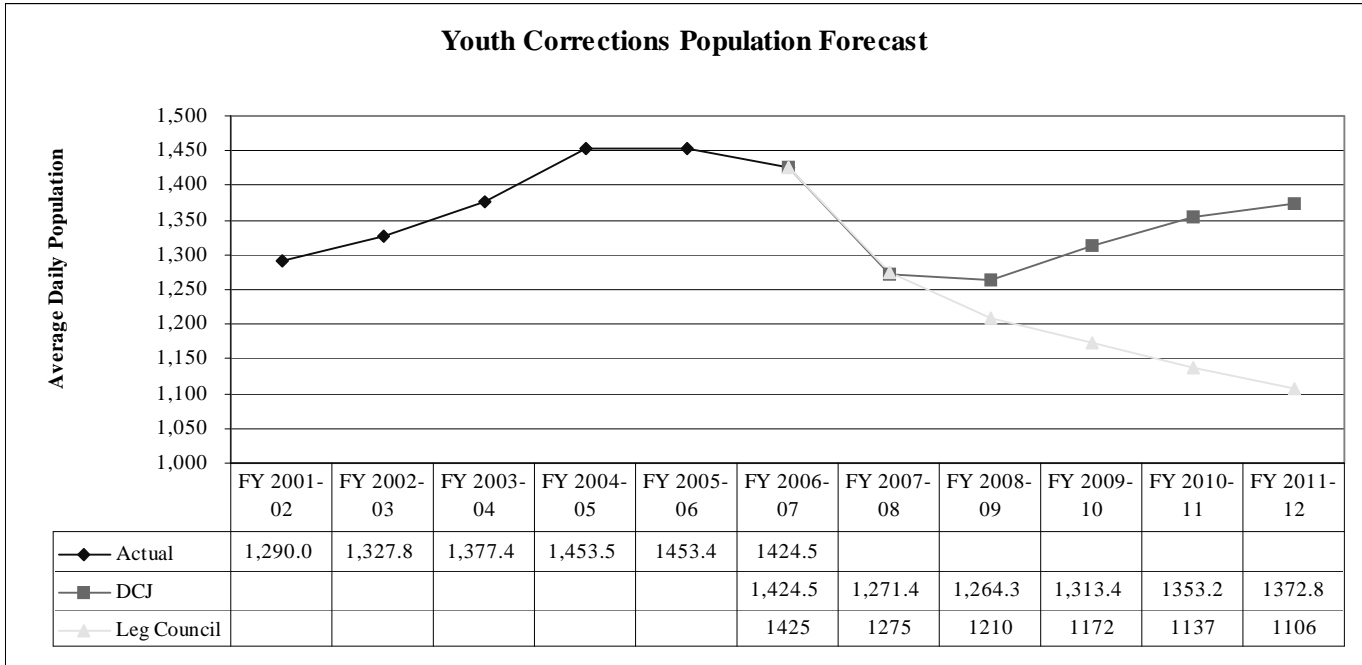
Summary of Recommendation — Department of Human Services (1) Executive Director's Office – (B) Special Purpose Juvenile Parole Board		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239) Personal Services	\$182,215	2.2
FY 2007-08 Salary Survey	8,061	
FY 2007-08 Performance Pay	3,366	
Base Reduction (1.0 Percent)	0	
Subtotal - Personal Services	193,642	2.2
FY 2006-07 Long Bill (H.B. 06-1385) Operating Expenses	6,337	
TOTAL RECOMMENDATION	\$199,979	2.2

(11) DIVISION OF YOUTH CORRECTIONS (DYC)

The Division of Youth Corrections in the Department of Human Services is responsible for management and oversight of delinquent juveniles who are detained while awaiting adjudication, and for those who are committed to the Department after adjudication. In addition, juveniles may be sentenced as a condition of parole for up to 45 days to a detention facility.

The Division's responsibility for committed juveniles extends through a six-month mandatory parole period during which the youth is in the community. Finally, the Division allocates funds by formula to each judicial district in accordance with S.B. 91-94 for the development of local alternatives to incarceration.

Both the Division of Criminal Justice and the Legislative Council Staff provide population estimates for the Division of Youth Corrections. These estimates are considered by the Joint Budget Committee when determining appropriations, as population growth and inflation are the main factors in the need for additional appropriations. Below is a comparison of the projections.



The figure setting recommendations contained in the following sections of this document generally reflect estimated caseload (December 2007 population projections from Legislative Council Staff), which are driven by current law. **Staff recommends the Committee use the Legislative Council Staff December 2007 average daily population projections for determining appropriations to the Division of Youth Corrections.**

(A) ADMINISTRATION

This section of the Division is responsible for establishing program policies and procedures for the treatment of juveniles in the custody of the Division and monitoring compliance with these standards. Also, this section collects data and provides strategic planning. Other duties include contract management and victim notification. Support for accounting, facility maintenance, and human resource functions is provided by other divisions within the Department of Human Services.

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. These factors are generally increasing, rather than decreasing, as the population of delinquent juveniles increases.

As the DYC commitment population grows, a larger number of youths are in contract placements.

Although the direct care of the youths is provided by the private sector, any caseload growth requires DYC to manage a larger number of contracts with private providers (including contracts with licensed Psychiatric Residential Treatment Facilities and Therapeutic Residential Child Care Facilities, medical and mental health treatment providers, local school districts, and colleges).

Staffing Summary - (11)				
Division of Youth Corrections	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09
(A) Administration	Actual	Appropriation	Request	Recommendation
Management	3.0	3.0	3.0	3.0
Research / Statistics	8.6	9.4	9.4	9.4
Support Staff	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
TOTAL	14.6	15.4	15.4	15.4

The Department requests an appropriation of \$1,306,837 General Fund and 15.4 FTE for this line item. This request is for a continuation level of funding calculated pursuant to OSPB's budget instructions. **Staff recommends the Committee approve an appropriation of \$1,303,783 General Fund and 15.4 FTE for this line item.** This recommendation includes the application of Committee common policies. The total recommendation for this line item is summarized in the following table.

Summary of Recommendation — Department of Human Services		
(11) Division of Youth Corrections – (A) Administration		
Personal Services		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$1,221,746	15.4
FY 2007-08 Salary Survey	62,415	0.0
FY 2007-08 Performance Pay	19,622	0.0
Base Reduction (1.0%)	<u>0</u>	<u>0.0</u>
TOTAL RECOMMENDATION	\$1,303,783	15.4

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. The Department's request is for a continuation level of funding of \$30,294 General Fund. **Staff recommends the Committee approve an appropriation of \$30,294 General Fund for this line item.**

VICTIM ASSISTANCE

This line item provides spending authority and 0.5 FTE to help DYC fulfill its obligation to keep victims informed. For victims of qualifying charges (crimes against persons), DYC 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.

Fund Source Overview. The source of re-appropriated funds/cash funds exempt for the victim assistance program is a grant from the Division of Criminal Justice in the Department of Public Safety, made pursuant to Section 24-33.5-506, C.R.S. The State Victims Assistance and Law Enforcement Advisory Board (State VALE Board), created in Section 24-33.5-508, C.R.S., advises the Division of Criminal Justice on what grants to make. Revenue for the State VALE fund comes from a percentage of surcharges on criminal offenders levied at the judicial district level, with a small amount coming from the Department of Corrections' Prison Industry Enhancement Program (federal) of which a certain amount must be used to provide direct services to crime victims.

The Department requests an appropriation of \$28,366 cash funds exempt (VALE funds transferred from the Division of Criminal Justice) and 0.5 FTE for this line item. This request is based on continuation funding incorporating the OSPB common policies, but it does not include a base reduction. **Staff recommends the Committee approve an appropriation of \$28,298 re-appropriated funds/cash funds exempt (VALE funds transferred from the Division of Criminal Justice) and 0.5 FTE for this line item.** The total recommendation for this line item is summarized in the following table.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (A) Administration Victim Assistance		
	CFE/RF*	FTE
FY 2007-08 Personal Services (S.B. 07-239)	\$22,526	0.5
FY 2007-08 Salary Survey	814	0.0
FY 2007-08 Performance Pay	262	0.0
Base Reduction (1.0%)	<u>0</u>	<u>0.0</u>
Subtotal - Personal Services	23,602	0.5
FY 2007-08 Operating Expenses (S.B. 07-239)	4,696	0.0
TOTAL RECOMMENDATION	\$28,298	0.5

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09.

(B) INSTITUTIONAL PROGRAMS

This section of the Division funds state-operated detention and commitment facilities, and diagnostic

and program services for juveniles while they are in a DYC institution. Additional services for juveniles who leave an institutional setting, for example to a community placement or parole, are funded through the Community Programs section. There is one request for additional funding in this section of the Division's budget that affects multiple line items. Below is an analysis.

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.

Institutional Programs Staffing Summary	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2008-09 Recommended
Management / General Professional	17.9	18.0	18.0	18.0
YS Counselors	85.8	101.5	101.5	101.5
Security Officers	560.0	551.4	551.4	551.4
Food Services	38.9	41.4	41.4	41.4
Support Staff	57.3	80.1	80.1	80.1
Annualization of Critical Post Staffing	0.0	0.0	1.9	1.9
TOTAL	759.9	792.4	794.3	794.3

Decision Item #NP-1 - 1.35 Percent Provider Rate Increase

The Department requests a 1.35 percent provider rate increase to this line item of \$12,150 General Fund. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase of \$13,500 General Fund for this line item.**

Request for Line Item. The Department requests an appropriation of \$42,767,399 General Fund and 794.3 FTE for this line item, which includes one decision item (#NP-1) that was previously discussed.

Staff Recommendation for Line Item. Staff recommends the Committee approve an appropriation of \$42,241,485 General Fund and 794.3 FTE for this line item. Staff's recommendation, which is summarized in the following table, incorporates the amount discussed above regarding the 1.5 percent provider rate increase.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (B) Institutional Programs Personal Services		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$40,711,093	792.4
FY 2007-08 Salary Survey	1,401,031	0.0
FY 2007-08 Performance Pay	436,433	0.0
Annualization of Critical Post Staffing (FY 2007-08 DI #7)	104,914	1.9
Base Reduction (1.0%)	(425,486)	0.0
Subtotal - Personal Services	42,227,985	794.3
JBC Common Policy Provider Rate Increase (1.5%)	13,500	0.0
TOTAL RECOMMENDATION	\$42,241,485	794.3

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. Re-appropriated funds/cash funds exempt in the line item are funds transferred from the Department of Education for the federal school breakfast and lunch program.

The Department requests a continuation appropriation of \$3,411,434, including \$2,081,234 General Fund for this line item. **Staff recommends the Committee approve an appropriation of \$3,411,434, including \$2,081,234 General Fund for this line item.** This recommendation is summarized in the following table.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (B) Institutional Programs Operating Expenses			
	Total	General Fund	CFE/ RF*
FY 2007-08 Long Bill (S.B. 07-239)	\$3,410,496	\$2,080,296	\$1,330,200
Annualization of Critical Post Staffing	938	938	0
TOTAL RECOMMENDATION	\$3,411,434	\$2,081,234	\$1,330,200

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. The source is federal dollars transferred from the Colorado Department of Education for the federal school breakfast and lunch program.

CAPITAL OUTLAY

This line item was added during FY 2006-07 for the 20-bed mental health facility in Pueblo. This line item represented one-time funding that was intended to be removed in FY 2007-08. The Department does not request funding for this line item for FY 2008-09. As such, **staff does not recommend the Committee approve an appropriation for this line item.**

MEDICAL SERVICES

Personnel, contract, and operating costs associated with providing medical services to DYC youth were consolidated into one line item several years ago to enable better tracking of costs and to provide the Division with more flexibility in managing medical expenses. Because this is a "program" line item, there are three distinct components to the recommendation: (1) personal services; (2) contract services; and (3) operating expenses. At the end of the discussion for this line item, staff has provided a summary delineating the components of the staff recommendations for this line item.

Medical Services Staffing Summary	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2008-09 Recommended
Support Staff	3.4	4.0	4.0	4.0
Physicians / Dentists	1.9	1.9	1.9	1.9
Mid-level Providers	16.4	16.5	16.5	16.5
Nurses / Health Professional	8.0	10.5	10.5	10.5
Psychologist / Social Worker / Counselor	5.9	6.1	6.1	6.1
TOTAL	35.6	39.0	39.0	39.0

Request for Line Item. The Department requests an appropriation of \$7,954,306 General Fund and 39.0 FTE for this line item. The medical services line item is comprised of several distinct cost centers: (1) personal services; (2) contract services; and (3) operating expenses.

(1) Personal Services

Description. This portion of the line item pays for staff in state-operated facilities who provide routine medical care and administer medications, especially psychotropics. Youth in contract facilities are eligible for Medicaid.

Staff Recommendation for Personal Services. Staff recommends an appropriation of \$2,254,312 General Fund and 39.0 FTE. This recommendation was calculated pursuant to the JBC's common policies, which include a 1.0 percent reduction.

Summary of Personal Services Staff Recommendation for Medical Services		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$2,153,008	39.0
FY 2007-08 Salary Survey	97,092	0.0
FY 2007-08 Performance Pay	26,983	0.0
Base Reduction (1.0%)	<u>(22,771)</u>	<u>0.0</u>
Total Recommended for Personal Services	\$2,254,312	39.0

(2) Contract Services

Description. The Division's primary contract for medical services is with Devereaux Cleo Wallace to provide acute mental health services at Lookout Mountain Youth Services Center in the Cypress Unit. This function is complemented by the opening of the 20-bed mental health facility and the requested increase in mental health treatment services. Also, the Division uses contract dollars to pay Colorado Access for managing specialty off-site medical needs. The Division spends smaller amounts on contracts for infrequently used on-site medical services, such as psychiatrists, and on contracts for medical services in areas where it is difficult to recruit state FTE.

Request. The Department requests a continuation level of funding of \$2,050,000 for FY 2008-09 and *has not applied* the OSPB common policy of a 1.35 percent provider rate increase to these contractual services. The total amount of contract services for FY 2007-08 is estimated at \$2,050,000.

Staff Recommendation for Contract Services. Staff recommends the Committee approve the Department's request for a continuation level of funding of \$2,050,000 for contract services.

(3) Operating Expenses

Description. The majority of medical operating expenses are for youth in state-owned or state-operated commitment facilities. Federal rules prohibit youth in state-owned or state-operated institutions from accessing Medicaid. However, juveniles in contract facilities can typically meet Medicaid eligibility requirements because they are considered a family of one for the income criteria. Exceptions exist for youth placed out-of-state and youth in secure contract facilities. Detained youth who have not been committed, and therefore are not officially a ward (legal custody) of the State, may retain the Medicaid status they had prior to detention for the short duration of their stay.

Staff Recommendation for Operating Expenses. Staff recommends the Committee approve the Department's request for a continuation level of funding of \$3,607,696 for operating expenses.

Staff Recommendation for Line Item. Staff recommends the Committee approve an **appropriation of \$7,912,008 General Fund and 39.0 FTE for this line item.** The staff recommendation is calculated pursuant to Committee common policy and includes a 1.0 percent base reduction for personal services. Staff's recommendation is summarized below.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (B) Institutional Programs Medical Services		
	General Fund	FTE
Personal Services	\$2,153,008	39.0
Contracts	2,050,000	0.0
Operating Expenses	<u>3,607,696</u>	<u>0.0</u>
Total FY 2007-08 Appropriation	7,810,704	39.0
FY 2007-08 Salary Survey	97,092	0.0
FY 2007-08 Performance Pay	26,983	0.0
Base Reduction (1.0 Percent)	(22,771)	0.0
TOTAL RECOMMENDATION	\$7,912,008	39.0

ENHANCED MENTAL HEALTH SERVICES PILOT FOR DETENTION

The funding in this line item is intended to examine the efficacy of providing intensive mental health services for detained youth. At the time this line item was added to the budget, DYC had a system-wide problem with readmissions to detention. The Division believed that a disproportionate share of the juveniles getting readmitted had a mental health problem that was not being treated in the community. The appropriation in the line item provided for assessment by DYC of youth in detention at the Mount View and Grand Mesa facilities. A companion piece of funding in the Division of Children's Health and Rehabilitation provided community treatment upon release.

Decision Item #NP-1 - 1.35 Percent Provider Rate Increase

The Department requests a 1.35 percent provider rate increase to this line item of \$3,405 General Fund. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase to this line item of \$3,930 General Fund.**

Due to the shortage of General Fund dollars, this line item was eliminated in FY 2003-04. In FY 2005-06, the General Assembly provided \$250,000 General Fund to reestablish this program. The Department requests a continuation appropriation for this line item, a 1.35 percent provider rate increase pursuant to OSPB common policy, and a reduction of the prior year leap year adjustment. The total request is for \$265,402 General Fund. **Staff recommends the Committee approve an appropriation of \$265,927 General Fund for this line item.** The staff recommendation for this line item is summarized in the following table.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (B) Institutional Programs Enhanced Mental Health Services Pilot for Detention	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	\$262,704
JBC Common Policy Provider Rate Increase (1.5%)	3,930
Eliminate Leap Year Adjustment	(707)
TOTAL RECOMMENDATION	\$265,927

EDUCATIONAL PROGRAMS

This line item funds personal services and operating expenses associated with education, primarily in state-operated commitment facilities. In contract commitment facilities, and in detention facilities, education is the responsibility of local school districts and paid for with the help of state per pupil operating revenue (PPOR). A limited portion of the "Educational Programs" line item is used to supplement PPOR-funded services at detention facilities with health education, such as AIDS prevention and substance abuse prevention.

There are three sources of federal funds for this line item that appear as re-appropriated funds/cash funds exempt because the money is transferred from the Department of Education: (1) the Carl D. Perkins Vocational Education Act for vocational training (\$30,000); (2) Title I of the Elementary and Secondary Education Act for disadvantaged youth (\$206,336); and (3) the Individuals with Disabilities Education Act for special education (\$107,557).

Educational Programs Staffing Summary	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2008-09 Recommended
Support Staff	2.0	6.0	6.0	6.0
Teachers	30.5	34.8	34.8	34.8
TOTAL	32.5	40.8	40.8	40.8

Decision Item #NP-1 - 1.35 Percent Provider Rate Increase

The Department requests a 1.35 percent provider rate increase to this line item of \$27,904 General Fund. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase to this line item of \$31,004 General Fund.**

The Department requests an appropriation of \$5,697,055, including \$5,353,162 General Fund, and 40.8 FTE for this line item. This request includes a 1.35 percent provider rate increase, as previously discussed.

Staff recommends the Committee approve an appropriation of \$5,671,772, including \$5,327,879 General Fund, and 40.8 FTE for this line item. This recommendation includes

funding for a 1.5 percent provider rate increase. Staff's calculations for the line item are below.

Summary of Staff Recommendation — Department of Human Services (11) Division of Youth Corrections – (B) Institutional Programs Educational Programs				
	General Fund	CFE/ RF*	Total Funds	FTE
Personal Services	\$2,258,958	\$207,806	\$2,466,764	40.8
Operating Expenses	<u>2,970,700</u>	<u>136,087</u>	<u>3,106,787</u>	<u>0.0</u>
FY 2007-08 Long Bill (S.B. 07-239)	5,229,658	343,893	5,573,551	40.8
FY 2007-08 Salary Survey	69,870	0	69,870	0.0
FY 2007-08 Performance Pay	22,943	0	22,943	0.0
Base Reduction (1.0 Percent)	(25,596)	0	(25,596)	0.0
Subtotal - Personal Services	5,296,875	343,893	5,640,768	40.8
JBC Common Policy Provider Rate Increase (1.5%)	31,004	0	31,004	0.0
TOTAL RECOMMENDATION	\$5,327,879	\$343,893	\$5,671,772	40.8

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09.

PREVENTION/INTERVENTION SERVICES

This line item provides spending authority for an intra-agency agreement between DYC and the Alcohol and Drug Abuse Division (ADAD) located in the Division of Mental Health. Historically, the funds have supported drug and alcohol assessment and training for substance abuse counselors in DYC facilities. Prior to FY 2002-03, the funds were originally appropriated in ADAD as General Fund dollars. Because the funds are transferred to DYC, they are reflected as re-appropriated funds/cash funds exempt in DYC's budget. Because of budget reductions, no General Fund dollars are transferred from ADAD. The dollars transferred to DYC are federal funds.

The Department requests a continuation level of funding of \$49,817 cash funds exempt and 1.0 FTE, *without* a 0.2 percent reduction calculated in accordance with OSPB common policy. The request does include funding for SAED, which is not included in the staff recommendation

Staff recommends that the Committee approve an appropriation of \$49,693 re-appropriated funds/cash funds exempt (federal funds transferred from ADAD) and 1.0 FTE for this line item. This recommendation is calculated *without* including the Committee common policy of a 1.0 percent base reduction.

(C) COMMUNITY PROGRAMS

This section of the Division funds contract placements of juveniles typically in community settings with lower security levels than state-operated institutions. This section also supports case management that begins during a juvenile's stay in commitment and continues through the end of parole. Finally, this section funds S.B. 91-94 programs intended to divert juveniles from detention

and commitment, or reduce their length of stay.

PERSONAL SERVICES

This line item supports personal services for case managers, support staff, and regional administrators, who are responsible for overseeing contract placements and the overall operation of DYC services in the area. Beginning in FY 1997-98, the Division combined the role of case manager and parole officer, so the same individual tracks a juvenile through the system from commitment to the end of parole.

The source of cash funds in this line item is a reimbursement by the operator of the Ridge View facility to offset the cost of monitoring the facility pursuant to Section 19-2-411.5 (2) (e), C.R.S.

Community Programs Staffing Summary	FY 2006-07 Actual	FY 2007-08 Appropriation	FY 2008-09 Request	FY 2008-09 Recommended
Management	4.0	4.0	4.0	4.0
Case Managers	93.8	97.6	97.6	97.6
General Professional	1.6	2.0	2.0	2.0
Support Staff	10.1	11.6	11.6	11.6
Decision Item #3B - Collaborative Management	0.0	0.0	1.8	1.8
Decision Item #3C - Functional Family Parole	0.0	0.0	1.8	1.8
TOTAL	109.5	115.2	118.8	118.8

Decision Item #3B - Earned Incentive Funds for Collaborative Management Program

The Department requests \$622,372 total funds and 1.8 FTE, of which \$120,030 General Fund and 1.8 FTE is requested for the Division of Youth Corrections. This requested portion includes \$111,220 General Fund and 1.8 FTE in the "Personal Services" line item and \$8,810 General Fund in the "Operating Expenses" line item. The DYC portion of this request is for 1.8 FTE (annualized to 2.0 FTE) General Professional IV H.B. 04-1451 Regional Coordinators to provide assistance and support to the Division's management regions in actively participating in the 18 county H.B. 04-1451 programs across the State. The duties and responsibilities of these positions would include:

1. Working with the other H.B. 04-1451 participating agencies in each county to develop collaborative management processes;
2. Identifying, monitoring, and reporting on performance-based measures related to the juvenile justice goals of each local H.B. 04-1451 program;
3. Assisting in the development and operation of individualized service and support teams to meet the needs of children and families;
4. Representing the Division at Interagency Oversight Group meetings; and
5. Serving as the Division's liaison and contact person to each of the participating counties.

Staff believes that it is useful to encourage the Division to participate in H.B. 04-1451 programs that are designed to reduce costs. In addition, the Division has not received funding to support its participation in the H.B. 04-1451 programs. Because the number of H.B. 04-1451 programs across

the State has continued to rise the past three years, staff believes the Division's request is justified. As such, **staff recommends that the Committee approve an increase of \$111,220 and 1.8 FTE** to the "Personal Services" line item related to Decision Item #3B.

☐ ***Decision Item #3C - Functional Family Parole***

The Department requests \$359,062 General Fund and 1.8 FTE, of which \$356,994 General Fund and 1.8 FTE applies to the Division of Youth Corrections. The request includes \$98,184 General Fund and 1.8 FTE in the "Personal Services" line item, \$8,810 General Fund in the "Operating Expenses" line item, and \$250,000 General Fund in the "Parole Program Services" line item. This request would fund the statewide expansion of the Functional Family Parole (FFP) program, which is currently being piloted in the DYC Central Region. According to the Department, expansion of the FFP program is anticipated to result in a reduction in the number of youth on parole who receive a criminal filing and are convicted and sentenced to the Department of Corrections.

The FFP program is modeled on Functional Family Therapy (FFT), which is a structured, family-based intervention that uses a multi-step approach to enhancing protective factors and reducing risk factors in the family. An organization called Functional Family Therapy, Inc. (FFT, Inc.) has developed the FFT model and has made its use conditional upon certain requirements. Among these are continuous training, consultation, and supervision to ensure model fidelity. The requested \$98,184 General Fund and 1.8 FTE (annualized to 2.0 FTE) would fund additional Social Worker III level positions. These positions would receive additional training and supervision in FFP from FFT, Inc. in order to ensure model fidelity. In addition, FFT, Inc. would oversee their training and approve their ability to provide internal consultation.

Staff believes that the Functional Family Parole model has the potential to reduce recidivism among the parole population. As such, **staff recommends the Committee approve an increase of \$98,184 General Fund and 1.8 FTE** in the "Personal Services" line item related to Decision Item #3C.

Request for Line Item. The Department requests an appropriation of \$7,947,946, including \$7,626,211 *net* General Fund, and 118.8 FTE, which includes \$111,220 General Fund and 1.8 FTE related to Decision Item #3B and \$98,184 General Fund and 1.8 FTE related to Decision Item #3C. **Staff recommends the Committee approve an appropriation of \$7,852,262, including \$7,530,392 *net* General Fund, and 118.8 FTE for this line item.** Staff's calculations for the line item are below.

Summary of JBC Staff Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Personal Services						
	General Fund	Cash Funds*	CFE/RF**	Federal Funds***	Total	FTE
FY 2007-08 Long Bill (S.B. 07-239)	\$7,053,404	\$48,728	\$41,148	\$250,000	\$7,393,280	115.2
FY 2007-08 Salary Survey	244,522	0	2,470	0	246,992	0.0
FY 2007-08 Performance Pay	78,988	0	798	0	79,786	0.0
Fund Mix Adjustment	(851)	122	104	625	0	0.0
Base Reduction (1.0 Percent)	<u>(77,200)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(77,200)</u>	<u>0.0</u>
Subtotal - Personal Services	7,298,863	48,850	44,520	250,625	7,642,858	115.2
DI #3B - Collaborative Management	111,220	0	0	0	111,220	1.8
DI #3C - Functional Family Parole	<u>98,184</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>98,184</u>	<u>1.8</u>
TOTAL RECOMMENDATION	\$7,508,267	\$48,850	\$44,520	\$250,625	\$7,852,262	118.8

* The source of cash funds is fee revenue received by the Division pursuant to Section 19-2-411.5 (2) (e), C.R.S., from the Rights of Passage Program to offset the cost of monitoring the Ridgeview Facility.

** These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

*** The source of federal funds is Title IV-E funds.

OPERATING EXPENSES

This line item provides operating funds for the FTE in the personal services line item above. 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.

☐ Decision Item #3B - Earned Incentive Funds for Collaborative Management Program; Decision Item #3C - Functional Family Parole

The Department requests \$8,810 General Fund each for Decision Item #3B and Decision Item #3C, respectively. These requests (a total of \$17,620) would fund the operating expenses related to adding a total of 3.6 FTE (1.8 FTE for Decision Item #3B and 1.8 FTE for Decision Item #3C).

Staff recommends the Committee approve an increase of \$17,620 General Fund in the "Operating Expenses" line item related to Decision Items #3B and #3C.

The Department requests an appropriation of \$359,860, including \$357,412 General Fund. This request includes \$17,620 General Fund related to Decision Items #3B and #3C. **Staff recommends the Committee approve an appropriation of \$359,860, including \$357,412 General Fund, for this**

line item. Staff's calculations for the line item are below.

Summary of JBC Staff Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Operating Expenses			
	General Fund	Cash Funds*	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	\$339,792	\$2,448	\$342,240
DI #3B - Collaborative Management	8,810	0	8,810
DI #3C - Functional Family Parole	8,810	0	8,810
TOTAL RECOMMENDATION	\$357,412	\$2,448	\$359,860

* The source of cash funds is fee revenue received by the Division pursuant to Section 19-2-411.5 (2) (e), C.R.S., from the Rights of Passage Program to offset the cost of monitoring the Ridgeview Facility.

CAPITAL OUTLAY

The Department does not request funding for this line item in FY 2008-09. As such, **staff does not recommend the Committee approve an appropriation for this line item.**

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. All of the contracts funded through this line item are for residential services. Non-residential services are paid for through other line items.

The source of re-appropriated funds/cash funds exempt is Medicaid funds transferred from the Department of Health Care Policy and Financing.

Long Bill Footnote. In the 2003 Long Bill, the Committee added a footnote to this line item authorizing the Division to spend up to 5.0 percent of the appropriation on treatment and transition services for youth in state-operated facilities. In FY 2005-06, this percentage was increased to 10.0 percent, and again last year (FY 2007-08) the percentage was increased to 15.0 percent. The Division has used this flexibility to implement its Continuum of Care Initiative, which includes evidence-based practices to help transition youth from residential to community-based programs.

- Decision Item #2 - Population Impacts on Contract Placement Need; Budget Amendment #11 - Population Impacts on Contract Placement Need***

The Department's November budget request included Decision Item #2, which sought an additional \$1,759,946, including \$1,739,342 net General Fund to address the projected shortfall in contract service dollars in accordance with the December 2006 Legislative Council Staff (LCS) population projections. However, based upon the December 2007 LCS population projections, the Department has withdrawn Decision Item #2.

Staff does not recommend that the Committee approve an increase related to Decision Item #2.

□ **Decision Item #NP-1 - 1.35 Percent Provider Rate Increase**

The Department requests a 1.35 percent provider rate increase to this line item of \$739,620, including \$720,863 *net* General Fund. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase to this line item of \$793,083.**

Request for Line Item. The Department requests an appropriation of \$55,378,056, including \$53,976,335 *net* General Fund. This request includes a 1.35 percent provider rate increase pursuant to Decision Item #NP-1, a reduction of the leap year adjustment from the prior year, and reversal of the supplemental request/recommendation. The following table summarizes the request.

Summary of Request — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Purchase of Contract Placements					
	General Fund	Cash Funds Exempt	Total Funds	Medicaid Cash	Net General Fund
FY 2007-08 Long Bill (S.B. 07-239)	\$52,007,869	\$2,778,796	\$54,786,665	\$2,778,796	\$53,397,267
FY 2007-08 Supplemental Request/Recommendation	<u>(8,325,227)</u>	<u>(971,962)</u>	<u>(9,297,189)</u>	<u>(971,962)</u>	<u>(8,811,208)</u>
Total FY 2007-08 Appropriation	43,682,642	1,806,834	45,489,476	1,806,834	44,586,059
Reverse Leap Year Adjustment	(135,361)	(12,868)	(148,229)	(12,868)	(141,795)
Reverse Supplemental Reduction	<u>8,325,227</u>	<u>971,962</u>	<u>9,297,189</u>	<u>971,962</u>	<u>8,811,208</u>
DI #NP-1 - 1.35 Percent Provider Rate Increase	<u>702,106</u>	<u>37,514</u>	<u>739,620</u>	<u>37,514</u>	<u>720,863</u>
Total Request	\$52,574,614	\$2,803,442	\$55,378,056	\$2,803,442	\$53,976,335

Staff Recommendation for Line Item. Staff recommends the Committee approve an appropriation of \$53,665,253, including \$52,261,545 *net* General Fund, for this line item. The calculation for this recommendation is summarized in the following table. In addition, **staff recommends the Committee increase the footnote flexibility for this line item from 15 percent to 20 percent.** This will allow the Division the flexibility to spend the difference between the recommended amount and the amount calculated pursuant to ADP projections (see Appendix A for staff calculations based on estimated bed needs).

Summary of JBC Staff Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Purchase of Contract Placements					
	General Fund	CFE/ RF*	Total Funds	Medicaid Cash	Net General Fund
FY 2007-08 Long Bill (S.B. 07-239)	\$52,007,869	\$2,778,796	\$54,786,665	\$2,778,796	\$53,397,267
FY 2007-08 Supplemental Request/Recommendation	<u>(8,325,227)</u>	<u>(971,962)</u>	<u>(9,297,189)</u>	<u>(971,962)</u>	<u>(8,811,208)</u>
Total FY 2007-08 Appropriation	43,682,642	1,806,834	45,489,476	1,806,834	44,586,059
Reverse Leap Year Adjustment	(135,361)	(12,868)	(148,229)	(12,868)	(141,795)
Reverse Supplemental Reduction	8,325,227	971,962	9,297,189	971,962	8,811,208
Continuum of Care	(1,766,266)	0	(1,766,266)	0	(1,766,266)
JBC Common Policy Provider Rate Increase (1.5%)	<u>751,594</u>	<u>41,489</u>	<u>793,083</u>	<u>41,489</u>	<u>772,339</u>
TOTAL RECOMMENDATION	\$50,857,836	\$2,807,417	\$53,665,253	\$2,807,417	\$52,261,545

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

This recommendation was not calculated pursuant to the estimated need for beds in the juvenile system based on the Legislative Council Staff (LCS) December 2007 population projections. Instead, this recommendation carries forward the FY 2007-08 appropriation prior to supplementals, with an adjustment for the Continuum of Care Initiative.

The Division indicates that it is requesting its FY 2007-08 base funding level, which is greater than the funding level forecast by the LCS December 2007 population projections, because the Division would like to invest in additional programs to continue the decrease in population numbers. In addition, the Division would like to pursue development of a charter program beginning in FY 2009-10. This charter program would build funding based on effective system components rather than ADP and would include Division goals to provide system accountability. Therefore, the Division is requesting that its appropriation not be reduced until it has had an opportunity to present a charter program based on system needs rather than ADP.

In addition, because FY 2007-08 represented the first year of significant decline in populations within the Division, the Division did not have the preparation in place to invest significantly in additional programs. Also, the Division was hesitant to invest in new programs until it was sure that the declining population numbers were actually a trend and not just an anomaly. As a result, the Division has requested reverting funding during the FY 2007-08 supplemental process. However, given the opportunity to plan for new programs, and the resources to take advantage of them, the Division believes it can make even further strides in reducing its populations. As discussed during the Division's hearing this year, one program in particular that the Division could re-institute is the Community Accountability Program. As the Division stated during its hearing this year, as much as

40 percent of the youth population in detention facilities are there due to probation violations. The Community Accountability Program would offer another sentencing option for judges for those youth that are failing on probation.

Overview of the Community Accountability Program. The Community Accountability Program was created by H.B. 01-1357 (Rep. Lawrence / Sen. Epps) as an alternative to the juvenile boot camp, which sunset on June 30, 2001. The statutory authority for the program still exists in Section 19-2-309.5, C.R.S. The program was originally intended to have 80 beds throughout the state, offering a high intensity, short-duration (60-day) program founded on the principles of restorative justice. Unlike the boot camp, the program included extensive after-care services during the youth's transition back to the community (not to exceed 120 days). Youth sentenced to the program were sentenced to the program as a condition of probation. Probation responsibilities are typically handled by the Judicial Department. However, because DYC has expertise in operating and managing contracts for residential programs, the Community Accountability Program was placed in DYC.

The Community Accountability Program was supposed to start January 1, 2002. However, in FY 2001-02, the JBC approved supplemental requests to reduce funding from 80 beds to 20 beds. These reductions were made in response to the decline in General Fund revenues in FY 2001-02 coupled with delays in the start-up of the beds.

The Community Accountability Program received an appropriation of \$3,203,760 General Fund in the FY 2002-03 Long Bill. This appropriation was designed to fund 60 beds. However, all unspent funding for this line item was reduced through a supplemental reduction that year. In addition, no funds were appropriated in FY 2003-04.

Affect on Detention and Commitment Beds. The re-institution of the Community Accountability Program would likely reduce the strain on the detention system because judges would have an additional sentencing option for youth that are failing on probation. Judges can sentence adjudicated youth to a period of up to 45 days in a detention facility (Section 19-2-911, C.R.S.). However, currently, the number of state-funded detention beds is capped at 479. Therefore, given the limited number of detention beds, additional sentencing options for youth that are failing on probation will likely reduce the number of youth, and thus the strain, within the detention system.

In addition, the implementation of the Community Accountability Program would likely reduce the need for additional commitment beds. Because judges can also sentence adjudicated youth who are failing on probation to a commitment sentence with DYC, an additional sentencing option will likely reduce the number of commitment sentences that result from probation failures.

Program Implementation. One possible option for implementing the Community Accountability Program would be to locate the program at the Ridge View facility. The Division currently contracts for approximately 410 beds at this facility; however, the facility has the capacity to accommodate 500 youth. The Ridge View facility is an all-male campus; therefore, the Division foresees establishing approximately 70 beds at this campus for males with an additional 10 beds at a women's facility for females. Based on previous JBC staffing documents, staff estimates that the total cost for an 80-bed program, including start-up costs, would be \$4-5 million.

Other Options. In addition to the Community Accountability Program, other reinvestment options exist for the Division. For example, as discussed during the Division's hearing this year, other system improvements opportunities include expansion of S.B. 91-94 community-based detention services,

increased participation in local H.B. 04-1451 projects to facilitate collaboration and coordination among agencies, continuation of the effort to address critical post staffing within secure state-operated facilities, and enhancement of client management ratios. These opportunities would all be aimed at reducing the populations within the Division.

MANAGED CARE PILOT PROJECT

This line item is used to fund the Boulder County Impact Project, which is a managed care agreement between the Division of Youth Corrections and Boulder County for handling delinquent youth. The agreement caps the dollars that can be used for detained and committed youth in Boulder County.

Decision Item #NP-1 - 1.35 Percent Provider Rate Increase

The Department requests a 1.35 percent provider rate increase to this line item of \$18,544, including \$18,321 *net* General Fund. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase to this line item of \$20,549, including \$20,302 *net* General Fund.**

The Department requests a continuation appropriation of \$1,388,436, including \$1,371,792 *net* General Fund for this line item. This request includes a reduction of the prior year leap year adjustment and a 1.35 percent provider rate increase pursuant to Decision Item #NP-1. Below is a summary of the request.

Summary of Request — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Managed Care Pilot Project (Boulder IMPACT)					
	General Fund	Cash Funds Exempt	Total Funds	Medicaid Cash	Net General Fund
FY 2007-08 Long Bill (S.B. 07-239)	\$1,340,657	\$32,933	\$1,373,590	\$32,933	\$1,357,124
DI #NP-1 - 1.35 Percent Provider Rate Increase	18,099	445	18,544	445	18,322
Reverse Leap Year Adjustment	(3,608)	(90)	(3,698)	(90)	(3,653)
Total Request	\$1,355,148	\$33,288	\$1,388,436	\$33,288	\$1,371,792

Staff recommends the Committee approve an appropriation of \$1,390,441, including \$1,373,773 *net* General Fund. Staff's calculations for the line item are below.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Managed Care Pilot Project (Boulder IMPACT)					
	General Fund	CFE/ RF*	Total Funds	Medicaid Cash	Net General Fund
FY 2007-08 Long Bill (S.B. 07-239)	\$1,340,657	\$32,933	\$1,373,590	\$32,933	\$1,357,124
JBC Common Policy Provider Rate Increase (1.5%)	20,056	493	20,549	493	20,302
Reverse Leap Year Adjustment	(3,608)	(90)	(3,698)	(90)	(3,653)
TOTAL RECOMMENDATION	\$1,357,105	\$33,336	\$1,390,441	\$33,336	\$1,373,773

* These amounts were classified as cash funds exempt in FY 2007-08 and will be classified as re-appropriated funds in FY 2008-09. These amounts shall be from Medicaid funds transferred from the Department of Health Care Policy and Financing.

SENATE BILL 91-94 PROGRAMS

Senate Bill 91-94 authorized the creation of local, judicial-district based programs designed to 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 DYC facilities, or by reducing the length of stay for youths placed in DYC 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.

Of the funds appropriated to this line item, the Division reserves three percent for research, evaluations, technical assistance, and audits. The remainder of the money is allocated by formula to programs in each judicial district. Historical funding has been based on approximately 25 percent for committed youth and 75 percent for detained youth. However, because of recent budget reductions and because of the statutory cap on juvenile detention beds, the funds are currently used for detention services only.

Decision Item #3A - Funding for S.B. 91-94 Programs

The Department requests \$666,308 General Fund to develop and implement evidence-based programs within the State's 22 judicial districts, as managed by the S.B. 91-94 program. This assistance would allow for more uniform understanding and application of evidence-based principles and programs. The funding would also assist in providing services to an increasing number of S.B. 91-94 youth needing services while under community supervision.

Under this request, the Division would develop a protocol for program review or monitoring to ensure that programs are being delivered according to design. The Division would structure this funding around the following principles: (1) developing consistency in the application of evidence-based programming; (2) maintaining program fidelity in the application of the services; and (3) maintaining flexibility in allowing districts to create programming that meets local needs that have been shown to be a promising practice or a best practice in juvenile justice.

Because staff believes that the S.B. 91-94 programs seek to reduce the number of commitments to DYC, **staff recommends the Committee approve an increase of \$666,308 General Fund** to the "S.B. 91-94 Programs" line item related to Decision Item #3A.

☐ Decision Item #NP-1 - 1.35 Percent Provider Rate Increase

The Department requests a 1.35 percent provider rate increase to this line item of \$168,252 General Fund. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase to this line item of \$196,513 General Fund.** This increase includes a provider rate increase on the amount requested through Decision Item #3A discussed above.

Request for Line Item. The Department requests an appropriation of \$13,269,145 General Fund for this line item. This request includes a 1.35 percent provider rate increase, a reduction of the prior year's leap year adjustment, and \$666,308 General Fund related to Decision Item #3A discussed above.

Recommendation. Staff recommends the Committee approve an appropriation of **\$13,297,406 General Fund for this line item**, which includes \$196,513 General Fund for a 1.5 percent provider rate increase pursuant to the Committee common policy. Staff's recommendation is summarized in the following table.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs S.B. 91-94 Programs	
	General Fund
FY 2007-08 Long Bill (S.B. 07-239)	\$12,463,139
Reverse Leap Year Adjustment	(28,554)
DI #3A - Funding for S.B. 91-94 Programs	666,308
JBC Common Policy Provider Rate Increase (1.5%)	<u>196,513</u>
TOTAL RECOMMENDATION	\$13,297,406

PAROLE PROGRAM SERVICES

This line item was created in FY 1998-99 through the consolidation of several line items providing "wrap-around" services to parolees and pre-parolees. The funds are designed to assist in a successful transition from commitment to parole, and in successful completion of parole. In addition, some of the services, such as electronic monitoring, create conditions in the community that may make the Parole Board more comfortable with releasing a juvenile to parole sooner.

☐ Decision Item #3C - Functional Family Parole

The Department requests \$359,062 General Fund and 1.8 FTE to fund the statewide expansion of the Functional Family Parole (FFP) program, which is currently being piloted in the DYC Central Region. The FFP program is modeled on Functional Family Therapy (FFT), which is a structured, family-based intervention that uses a multi-step approach to enhancing protective factors and reducing risk factors in the family.

This portion of the request seeks \$250,000 General Fund in the "Parole Program Services" line item to fund contract services. These funds would be used to bring in experts from Functional Family Therapy, Inc. (FFT, Inc.) to conduct a series of 2-day initial trainings for the client managers/parole officers and their supervisors who deliver parole services for DYC in the Division's other management regions (Northeast, Southern, and Western). The FFP program further requires initial training for supervisors, quarterly follow-up training for supervisors, quarterly advanced training for parole officers, and weekly phone consultation with FFP experts for groups of six to eight client managers/parole officers and their supervisors. The requested funding would allow DYC to meet these requirements upon which use of the model is conditional.

Staff recommends the Committee approve an increase of \$250,000 General Fund to the "Parole Program Services" line item related to Decision Item #3C.

Decision Item #NP-1 - 1.35 Percent Provider Rate Increase

The Department requests a 1.35 percent provider rate increase to this line item of \$45,490 total funds, of which \$30,899 is General Fund and \$14,591 is federal funds. Pursuant to Committee common policy, **staff recommends the Committee approve a 1.5 percent provider rate increase to this line item of \$76,907, including \$63,457 General Fund.** This increase does not include a provider rate increase for Decision Item #3C discussed above.

Request for Line Item. The Department requests an appropriation of \$3,656,075, including \$2,563,562 General Fund. This request includes: (1) \$250,000 General Fund related to Decision Item #3C; (2) a 1.35 percent provider rate increase pursuant to Decision Item #NP-1; and (3) a reduction of the prior year's leap year adjustment.

Summary of Request — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Parole Program Services			
	General Fund	Federal Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	\$2,288,824	\$1,080,832	\$3,369,656
FY 2007-08 Supplemental Recommendation	<u>1,947,778</u>	<u>(181,512)</u>	<u>1,766,266</u>
Total FY 2007-08 Recommended Appropriation	4,236,602	899,320	5,135,922
DI #3C - Functional Family Parole	250,000	0	250,000
JBC Common Policy Provider Rate Increase (1.5%)	30,899	14,591	45,490
Reverse Supplemental Appropriation	<u>(1,947,778)</u>	<u>181,512</u>	<u>(1,766,266)</u>
Leap Year Adjustment	<u>(6,161)</u>	<u>(2,910)</u>	<u>(9,071)</u>
Total Request	\$2,563,562	\$1,092,513	\$3,656,075

Staff Recommendation for Line Item. Staff recommends the Committee approve an appropriation of **\$5,454,036, including \$4,543,898 General Fund, for this line item.** Of this total amount, \$910,138 is federal funds (Title IV-E funds). The following table summarizes the staff

recommendation.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Parole Program Services			
	General Fund	Federal Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	\$2,288,824	\$1,080,832	\$3,369,656
FY 2007-08 Supplemental Recommendation	<u>1,947,778</u>	<u>(181,234)</u>	<u>1,766,544</u>
Total FY 2007-08 Recommended Appropriation	4,236,602	899,598	5,136,200
DI #3C - Functional Family Parole	250,000	0	250,000
JBC Common Policy Provider Rate Increase (1.5%)	63,457	13,450	76,907
Leap Year Adjustment	<u>(6,161)</u>	<u>(2,910)</u>	<u>(9,071)</u>
TOTAL RECOMMENDATION	\$4,543,898	\$910,138	\$5,454,036

Source of Federal Funds. The source of federal funds is Title IV-E funding. Title IV-E provides assistance to states in paying a portion of the cost associated with maintaining certain youth in out-of-home placements. The youth must meet eligibility criteria based on family income and committing circumstances (best interests of the child and reasonable efforts to avoid out-of-home placement). The placement must be in a non-institutional, non-secure, community-based setting. Many of DYC's youth and placements meet the criteria.

The Division uses random moment sampling (RMS), a federally approved method of accounting for personal services time spent on Title IV-E eligible activities. Under RMS, an automated system calls client managers arbitrarily to determine what they are doing at that moment and for the preceding hour, and whether that activity qualifies for Title IV-E reimbursement. Then, based on the percentage of Title IV-E eligible youth in the system, the agency can claim the federal funds.

JUVENILE SEX OFFENDER STAFF TRAINING

This line item was added through a supplemental appropriation in FY 2002-03 for the purpose of funding training costs for DYC staff. Pursuant to the provisions of H.B. 00-1317 (Tool / Anderson), the Sex Offender Management Board (SOMB) was required to develop standards for the evaluation and identification of juvenile sex offenders. The standards developed by the SOMB are founded on "best practices", which include an emphasis on "informed supervision". Implementing this concept involves a list of supervisory roles and duties for all individuals who have a direct care or custodial relationship with a juvenile sex offender, which includes facility staff, case managers, parents, teachers, coaches, etc. 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.

The Department requests a continuation appropriation of \$47,060 total funds, including \$38,250 cash funds (Sex Offender Surcharge Fund) to train Department staff and contractors so that they can

continue the process of complying with standards developed by the Sex Offender Management Board. The remaining \$8,810 is annualization from H.B. 07-1093, which requires DYC to develop policies and procedures regarding sexual assaults that occur in facilities they are responsible for.

Staff recommends the Committee approve an appropriation of \$47,060, including \$8,810 General Fund and \$38,250 cash funds (Sex Offender Surcharge Fund established in Section 18-21-103 (3), C.R.S.), for this line item. The following table summarizes the staff recommendation.

Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Juvenile Sex Offender Staff Training			
	General Fund	Cash Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	\$0	\$38,250	\$38,250
Annualization of H.B. 07-1093	<u>8,810</u>	<u>0</u>	<u>8,810</u>
TOTAL RECOMMENDATION	\$8,810	\$38,250	\$47,060

**DEPARTMENT OF HUMAN SERVICES
DIVISION OF YOUTH CORRECTIONS
FY 2008-09 LONG BILL FOOTNOTES AND REQUESTS FOR INFORMATION**

Staff recommends the following footnotes be **eliminated and replaced with a written request for information**. Staff recommends that the written request for information include the modifications shown in struck type and small capitals.

- 84 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, an evaluation of 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.

Comment: Staff believes this written request for information is useful because the annual report provides information regarding length of stay and recidivism. This information allows the General Assembly to see trends in the Division of Youth Corrections.

- 85 Department of Human Services, Division of Youth Corrections, Administration** -- It is the intent of the General Assembly that the Department provide a report to the Joint Budget Committee on January 1, ~~2008~~ 2009 which tracks and compares recidivism rates between those juveniles receiving drug and alcohol treatment and those not receiving treatment, while sentenced to commitment.

Comment: Staff believes that this written request for information is useful because of the importance placed on the reduction of recidivism by the General Assembly. This request was added as a footnote in FY 2007-08; therefore, staff believes it would be helpful to have a few years of data before contemplating removing this request.

- 86 Department of Human Services, Division of Youth Corrections, Community Programs, Purchase of Contract Placements** -- It is the intent of the General Assembly that up to ~~15.0~~ 20.0 percent of the General Fund appropriation to this line may be used to provide treatment, transition, and wrap-around services to youths in the Division of Youth Correction's system in residential and non-residential settings. The Division is requested to provide a report to the Joint Budget Committee on November 1, ~~2007~~ 2008. This report should include the following information: (1) The amount spent serving youths in residential and non-residential settings from this line item in ~~FY 2006-07~~ FY 2007-08; (2) the type of services purchased with such expenditures; (3) the number of committed and detained youths treated with such expenditures; (4) baseline data that will serve to measure the effectiveness of such expenditures; and (5) an evaluation of the effectiveness of this footnote in addressing the need for flexibility in treating and transitioning youth from residential to non-residential settings.

Comment: Staff believes that this written request for information is useful because it

provides departmental accountability for the funding flexibility that is provided. The requested report allows the General Assembly to see how the funding flexibility was used by the Division of Youth Corrections.

- 87 Department of Human Services, Division of Youth Corrections, Community Programs, S.B. 91-94 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. 91-94; (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.

Comment: Staff believes this written request for information is useful because it provides data that allows the General Assembly to determine the effectiveness of the S.B. 91-94 programs. This requested report provides additional accountability to the S.B. 91-94 programs.

Staff recommends the following footnotes be continued as footnotes.

- 6 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice** -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.

Comment: Staff believes this footnote is useful because there have been historical difficulties with coordinating multi-agency programs. As such, staff believes this footnote provides helpful information for the General Assembly to ensure the sustainability of cash funds that are appropriated to multiple agencies.

APPENDIX A

Table 1 - Legislative Council Staff December 2007 Projections for FY 2008-09			
	Commitment	Detention	Total
Forecasted Beds	1,210.0	479.0	1,689.0
Minus Boulder Impact	(7.0)		(7.0)
Facility Overcrowding	0.0		
<u>Minus State Capacity*</u>	<u>(478.0)</u>	<u>(448.0)</u>	<u>(926.0)</u>
Contract Beds	725.0	31.0	756.0

* Includes a reduction of 46 beds related to realignment at Lookout Mountain.

Table 2 - Estimated Need Based on LCS Projections						
	Contract Beds	Estimated Rate	General Fund	Medicaid CF	Total	Net GF
PRTF (0.0%)	0.0	\$385.00	0	0	0	0
TRCCF (34.5%) Treatment	250.1	\$181.40	16,559,371	0	16,559,371	16,559,371
TRCCF (34.5%) Fee-for-Service	250.1	\$18.58	0	1,696,103	1,696,103	848,052
<u>RCCFs (65.5%)</u>	<u>474.9</u>	<u>\$133.06</u>	<u>23,064,421</u>	<u>0</u>	<u>23,064,421</u>	<u>23,064,421</u>
Total Commitment Beds	725.0		39,623,792	1,696,103	41,319,895	40,471,844
Detention Beds	31.0	\$129.83	1,469,026	0	1,469,026	1,469,026
DYC Request / Continuation Adjusted for Caseload			41,092,818	1,696,103	42,788,921	41,940,870
Plus Provider Rate Increase (1.5% Increase)			<u>616,392</u>	<u>25,442</u>	<u>641,834</u>	<u>629,113</u>
JBC Staff Recommendation			41,709,210	1,721,545	43,430,755	42,569,983

Assumptions:

1. Assumes the December 2007 Legislative Council Staff (LCS) projection of 1,210 commitment beds for FY 2008-09. This figure is 312.1 beds lower than the December 2006 LCS projection of 1522.1 commitment beds for FY 2008-09.
2. Estimated beds for Boulder Impact Project reflect January 2008 DYC estimated capacity for FY 2008-09.
3. Assumes 479 detention beds pursuant to Section 19-2-1201, C.R.S. Of these, 448 are in state-operated facilities.
4. Assumes contract rates provided by the Division of Youth Corrections as a part of its FY 2008-09 bed plan as amended in January 2008.
5. The percentage of PRTF, TRCCF, and RCCF placements, as a percent of total commitment beds, is based on the estimated ratio provided by the Division of Youth Corrections as a part of its budget request for FY 2008-09.

MEMORANDUM

TO: Joint Budget Committee

FROM: Patrick Brodhead, JBC Staff (303-866-4955)

SUBJECT: FY 2008-09 Staff Comeback for the Division of Youth Corrections

DATE: March 13, 2008

This memorandum addresses the following two technical errors made during the figure setting for the Division of Youth Corrections: (1) staff increased the "Juvenile Parole Board" line item in the Executive Director's Office by an incorrect number based on the effect of the prior year performance pay awards; and (2) staff calculated the "Parole Program Services" line item appropriation in the Division of Youth Corrections incorrectly by showing an incorrect supplemental appropriation.

Staff recommends the Committee approve the following appropriation for the "Juvenile Parole Board" line item in the Executive Director's Office:

Summary of Recommendation — Department of Human Services (1) Executive Director's Office – (B) Special Purpose Juvenile Parole Board		
	General Fund	FTE
FY 2007-08 Long Bill (S.B. 07-239) Personal Services	\$182,215	2.2
FY 2007-08 Salary Survey	8,061	
FY 2007-08 Performance Pay	2,693	
Base Reduction (1.0 Percent)	0	
Subtotal - Personal Services	192,969	2.2
FY 2006-07 Long Bill (H.B. 06-1385) Operating Expenses	6,337	
TOTAL RECOMMENDATION	\$199,306	2.2

In addition, **staff recommends the Committee approve the following appropriation for the "Parole Program Services" line item in the Division of Youth Corrections:**

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Summary of Recommendation — Department of Human Services (11) Division of Youth Corrections – (C) Community Programs Parole Program Services			
	General Fund	Federal Funds	Total Funds
FY 2007-08 Long Bill (S.B. 07-239)	\$2,288,824	\$1,080,832	\$3,369,656
FY 2007-08 Supplemental Recommendation	<u>1,947,778</u>	<u>(181,512)</u>	<u>1,766,266</u>
Total FY 2007-08 Recommended Appropriation	4,236,602	899,320	5,135,922
DI #3C - Functional Family Parole	250,000	0	250,000
JBC Common Policy Provider Rate Increase (1.5%)	63,457	13,446	76,903
Leap Year Adjustment	<u>(6,161)</u>	<u>(2,910)</u>	<u>(9,071)</u>
TOTAL RECOMMENDATION	\$4,543,898	\$909,856	\$5,453,754