

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART II
DEPARTMENT OF CORRECTIONS**

(1) MANAGEMENT

(A) Executive Director's Office Subprogram⁶

Personal Services	1,389,552		1,282,285 (20.6 FTE)		107,267(T) ^a (1.7 FTE)	
Health, Life, and Dental	25,157,817		24,395,549		762,268 ^b	
Short-term Disability	403,991		391,488		12,503 ^b	
S.B. 04-257 Amortization						
Equalization Disbursement	3,625,276		3,509,856		115,420 ^b	
S.B. 06-235 Supplemental						
Amortization Equalization						
Disbursement	644,294		620,248		24,046 ^b	
Salary Survey and Senior						
Executive Service	10,885,467		10,605,180		280,287 ^b	
Performance-based Pay						
Awards	4,508,469		4,369,413		139,056 ^b	
Shift Differential	5,760,369		5,752,626		7,743 ^b	
Workers' Compensation	5,325,800		5,149,516		176,284 ^b	
Operating Expenses	205,898		190,455		15,443(T) ^a	
Legal Services for 15,298						
hours	1,183,661 ^c		1,142,892		40,769 ^b	
Payment to Risk						
Management and Property						
Funds	4,329,261		4,185,962		143,299 ^b	
Leased Space	3,254,201		3,043,996		210,205 ^d	
Capitol Complex Leased						
Space	<u>139,891</u>		78,632		61,259 ^d	
	66,813,947					

^a These amounts shall be from State Victims Assistance and Law Enforcement funds appropriated in the Division of Criminal Justice in the Department of Public Safety.

^b Of these amounts, \$1,494,537 shall be from sales revenues earned by Correctional Industries, and \$207,138 shall be from sales revenues earned by the Canteen Operation.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(B) External Capacity Subprogram						
(1) Private Prison Monitoring Unit						
Personal Services	1,330,048		1,330,048 (20.5 FTE)			
Operating Expenses	264,233		264,233			
Start-up Costs	<u>4,733</u>		4,733			
	1,599,014					
(2) Payments to House State Prisoners ^{7, 8, 8a}						
Payments to local jails at a rate of \$49.69 per inmate per day	6,885,991		6,885,991			
Payments to in-state private prisons at a rate of \$52.69 per inmate per day	79,291,738		76,933,031		2,358,707 ^a	
Payments to out-of-state private prisons at a rate of \$54.00 per inmate per day	10,382,742		10,382,742			
Payments to pre-release parole revocation facilities at a rate of \$52.69 per inmate per day	13,186,147		13,186,147			
Community Corrections Programs	<u>4,725,382</u>		4,725,382			
	114,472,000					

^a This amount shall be from reserves in the State Criminal Alien Assistance Program Cash Fund pursuant to Section 17-1-107.5, C.R.S.

(C) Inspector General Subprogram

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	3,517,463		3,517,463				
			(49.2 FTE)				
Operating Expenses	272,898		272,898				
Inspector General Grants	662,775					144,591(T) ^a	518,184
Start-up Costs	<u>30,229</u>		30,229				
	4,483,365						

^a This amount shall be from federal funds transferred from the Division of Criminal Justice in the Department of Public Safety.

187,368,326

(2) INSTITUTIONS

(A) Utilities Subprogram

Energy Management Program	149,469		149,469				
			(1.0 FTE)				
Utilities	19,770,403		18,800,522			969,881 ^a	
Start-up Costs	<u>336,000</u>		336,000				
	20,255,872						

^a This amount shall be from sales revenues earned by Correctional Industries.

(B) Maintenance Subprogram

Personal Services	17,515,816						
	(308.4 FTE)						
Operating Expenses	4,891,212						
Purchase of Services	<u>1,111,424</u>						
	23,518,452		23,518,452				

(C) Housing and Security Subprogram

Personal Services	146,508,277 ^a						
	(3,000.3 FTE)						
Operating Expenses	<u>1,817,864</u>						

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
148,326,141		148,326,141				

^a In addition to the funding provided in this line, it is the intent of the General Assembly that the Department of Corrections utilize the \$1,249,047 General Fund appropriation contained in Sections 17-1-146 (1) (b) (II), 17-1-147 (1) (c), 17-1-148 (1) (f), 17-1-149 (1) (d) (II), 17-1-150 (1) (b), 17-1-151 (1) (d), 17-1-152 (1) (c) (II), 17-1-153 (1) (b) (II), 17-1-154 (1) (b) (II), 17-1-155 (1) (b) (II), 17-1-156 (1) (b), 17-1-157 (1) (b) (II), 17-1-158 (1) (b) (II), 17-1-159 (1) (b), 17-1-160 (1) (b), 17-1-161 (1) (b) (II), and 17-1-162 (1) (b), C.R.S., for this purpose.

(D) Food Service Subprogram

Personal Services	14,010,500	14,010,500 (266.0 FTE)				
Operating Expenses	15,921,948	15,841,948				80,000 ^a
Purchase of Services	<u>859,098</u>	859,098				
	30,791,546					

^a This amount is anticipated to be received from the U.S. Department of Agriculture.

(E) Medical Services Subprogram

Personal Services	26,078,781	25,844,102 (439.9 FTE)	234,679 ^a (3.0 FTE)			
Operating Expenses	2,764,756	2,764,756				
Purchase of Pharmaceuticals	10,647,119	10,647,119				
Purchase of Medical Services from Other Medical Facilities	22,247,012	22,247,012				
Purchase of Medical Services from State Hospital Catastrophic Medical Expenses	1,093,116	1,093,116				
Service Contracts	6,546,300	6,546,300				
Start-up Costs	2,402,552	2,402,552				
	<u>7,907</u>	7,907				
	71,787,543					

^a This amount shall be from inmate medical fees pursuant to Section 17-1-113, C.R.S.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(F) Laundry Subprogram							
Personal Services	2,141,949						
	(37.4 FTE)						
Operating Expenses	<u>2,109,953</u>						
	4,251,902		4,251,902				
(G) Superintendents Subprogram							
Personal Services	9,839,058						
	(171.2 FTE)						
Operating Expenses	3,235,829						
Dress Out	822,358						
Start-up Costs	<u>167,894</u>						
	14,065,139		14,065,139				
(H) Boot Camp Subprogram							
Personal Services	1,641,978						
	(32.7 FTE)						
Operating Expenses	<u>52,419</u>						
	1,694,397		1,694,397				
(I) Youthful Offender System Subprogram⁹							
Personal Services	9,396,762						
	(172.9 FTE)						
Operating Expenses	182,323						
Contract Services	28,820						
Purchase of Services	<u>624,589</u>						
	10,232,494		10,232,494				
(J) Case Management Subprogram							
Personal Services	14,572,791						
	(231.5 FTE)						
Operating Expenses	158,839						

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Start-up Costs	<u>3,438</u>						
	14,735,068		14,735,068				
(K) Mental Health Subprogram							
Personal Services	5,671,386						
	(77.5 FTE)						
Operating Expenses	61,260						
Medical Contract Services	568,561						
Start-up Costs	<u>3,438</u>						
	6,304,645		6,304,645				
(L) Inmate Pay Subprogram							
	1,502,398		1,502,398				
(M) San Carlos Subprogram							
Personal Services	11,780,273						
	(196.1 FTE)						
Operating Expenses	199,092						
Service Contracts	<u>725,309</u>						
	12,704,674		12,704,674				
(N) Legal Access Subprogram							
Personal Services	1,098,861						
	(21.5 FTE)						
Operating Expenses	296,427						
Contract Services	<u>70,905</u>						
	1,466,193		1,466,193				
		361,636,464					
(3) SUPPORT SERVICES							
(A) Business Operations Subprogram							
Personal Services	5,575,063		5,103,299		471,370 ^a	394(T) ^b	

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	<u>229,487</u>		(100.1 FTE) 229,487		(8.6 FTE)		
	5,804,550						

^a Of this amount, \$365,761(T) shall be from sales revenues earned by Correctional Industries, \$67,117(T) shall be from sales revenues earned by the Canteen Operation, and \$38,492 shall be from restitution collected pursuant to Section 16-18.5-109 (3), C.R.S. For informational purposes, \$357,669 shall be for department-wide indirect cost recoveries, and \$75,209 shall be for statewide indirect cost recoveries.

^b This amount shall be from federal grants transferred from the Education Subprogram in the Department of Corrections for statewide indirect cost recoveries.

(B) Personnel Subprogram

Personal Services	965,491						
	(16.7 FTE)						
Operating Expenses	<u>92,431</u>						
	1,057,922		1,057,922				

(C) Offender Services Subprogram

Personal Services	2,363,160						
	(41.8 FTE)						
Operating Expenses	52,499						
Start-up Costs	<u>3,155</u>						
	2,418,814		2,418,814				

(D) Communications Subprogram

Personal Services	562,454		562,454				
			(8.2 FTE)				
Operating Expenses	1,459,640		1,459,640				
Multiuse Network Payments	1,078,262		1,020,360			57,902 ^a	
Dispatch Services	230,270		230,270				
Communication Services							
Payments	<u>1,559,575</u>		1,559,575				
	4,890,201						

^a This amount shall be from sales revenues earned by Correctional Industries.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(E) Transportation Subprogram							
Personal Services	1,866,510		1,866,510				
			(36.1 FTE)				
Operating Expenses	289,230		289,230				
Vehicle Lease Payments	1,823,574		1,776,173			47,401 ^a	
Start-up Costs	<u>3,091</u>		3,091				
	3,982,405						
^a Of this amount, \$41,631 shall be from sales revenues earned by Correctional Industries, and \$5,770 shall be from sales revenues earned by the Canteen Operation.							
(F) Training Subprogram							
Personal Services	1,826,389						
	(27.3 FTE)						
Operating Expenses	<u>277,156</u>						
	2,103,545		2,103,545				
(G) Information Systems Subprogram							
Personal Services	3,682,196						
	(53.6 FTE)						
Operating Expenses	1,358,665						
Purchase of Services from Computer Center	<u>12,160</u>						
	5,053,021		5,053,021				
(H) Facility Services Subprogram							
Personal Services	824,510						
	(10.0 FTE)						
Operating Expenses	<u>82,096</u>						
	906,606		906,606				
		26,217,064					

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(4) INMATE PROGRAMS							
(A) Labor Subprogram							
Personal Services	5,227,879						
	(97.3 FTE)						
Operating Expenses	<u>91,065</u>						
	5,318,944		5,318,944				
(B) Education Subprogram							
Personal Services	8,377,882		8,377,882				
			(145.4 FTE)				
Operating Expenses	1,895,723				1,238,985 ^a	656,738 ^b	
Contract Services	5,991,743		4,991,743			1,000,000 ^c	
Education Grants	651,288					194,896 ^d	456,392
						(1.0 FTE)	
Start-up Costs	3,438					3,438 ^c	
Indirect Cost Recoveries	<u>394</u>						394
	16,920,468						
(C) Recreation Subprogram							
Personal Services	6,177,042		6,177,042				
			(118.2 FTE)				
Operating Expenses	<u>76,754</u>					76,754 ^a	
	6,253,796						

^a This amount shall be from sales revenues earned by vocational programs.

^b Of this amount, \$463,001 shall be from sales revenues earned by the Canteen Operation, and \$193,737(T) shall be from sales revenues earned by vocational programs for products and services sold to other government agencies.

^c These amounts shall be from sales revenues earned by the Canteen Operation.

^d Of this amount, \$168,754(T) shall be from federal funds appropriated to the Department of Education, \$16,142(T) shall be from federal funds appropriated to the Colorado Department of Public Health and Environment, and \$10,000 shall be from gifts, grants, and donations.

^a This amount shall be from sales revenues earned by the Canteen Operation.

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(D) Drug and Alcohol Treatment Subprogram							
Personal Services	213,857		213,857				
			(3.5 FTE)				
Drug Offender Surcharge Program	995,127				995,127 ^a		
Contract Services	4,301,737		4,301,737				
Treatment Grants	<u>512,704</u>					212,726(T) ^b	299,978
	6,023,425						

^a This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103(4), C.R.S.

^b This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(E) Sex Offender Treatment Subprogram

Personal Services	2,413,838		2,385,027		28,811 ^a		
			(44.1 FTE)		(1.0 FTE)		
Operating Expenses	269,516		269,016		500 ^a		
Polygraph Testing	99,569		99,569				
Sex Offender Treatment Grants	<u>209,076</u>					41,000(T) ^b	168,076
	2,991,999						

^a These amounts shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^b This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(F) Volunteers Subprogram

Personal Services	519,114						
	(9.0 FTE)						
Operating Expenses	<u>17,912</u>						
	537,026					537,026 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

38,045,658

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
(5) COMMUNITY SERVICES						
(A) Parole Subprogram						
Personal Services	8,592,347					
	(159.2 FTE)					
Operating Expenses	996,648					
Administrative Law Judge Services	5,556					
Contract Services	712,252					
Start-up Costs	<u>316,317</u>					
	10,623,120	10,623,120				
(B) Parole Intensive Supervision Subprogram						
Personal Services	4,195,958					
	(83.4 FTE)					
Operating Expenses	444,756					
Contract Services	1,438,802					
Non-residential Services	1,109,122					
Home Detention	69,383					
Start-up Costs	<u>148,791</u>					
	7,406,812	7,406,812				
(C) Community Intensive Supervision Subprogram						
Personal Services	3,120,680					
	(57.5 FTE)					
Operating Expenses	535,728					
Contract Services	3,698,184					
Start-up Costs	<u>47,920</u>					
	7,402,512	7,402,512				
(D) Community Supervision Subprogram						
(1) Community Supervision						
Personal Services	2,670,882	2,670,882				

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
				(46.8 FTE)			
Operating Expenses	166,954		166,954				
Community Mental Health Services	565,488		565,488				
Psychotropic Medication ¹⁰	1,346,880		1,346,880				
Contract Services for High Risk Offenders	300,832		300,832				
Contract Services for Fugitive Returns	74,524		42,049			32,475(T) ^a	
Start-up Costs	<u>34,628</u>		34,628				
	5,160,188						

^a This amount shall be from federal funds appropriated to the Division of Criminal Justice in the Department of Public Safety.

(2) Youthful Offender System Aftercare

Personal Services	574,117						
	(9.5 FTE)						
Operating Expenses	141,067						
Contract Services	<u>1,062,396</u>						
	1,777,580		1,777,580				

(E) Community Re-entry Subprogram

Personal Services	674,544		674,544				
			(13.0 FTE)				
Operating Expenses	15,000		15,000				
Offender Emergency Assistance	86,844		86,844				
Contract Services	190,000		190,000				
Offender Re-employment Center	110,000		100,000			10,000 ^a	
Community Reintegration Grants	739,092					118,919(T) ^b	620,173
Start-up Costs	<u>5,248</u>		5,248				

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1,820,728

^a This amount shall be from gifts, grants, and donations.

^b This amount shall be from federal funds appropriated to the Colorado Department of Labor and Employment.

34,190,940

(6) PAROLE BOARD

Personal Services	1,150,377					
	(13.5 FTE)					
Operating Expenses	104,890					
Contract Services	<u>152,000</u>					
		1,407,267	1,407,267			

(7) CORRECTIONAL INDUSTRIES

Personal Services	9,364,192					
	(155.0 FTE)					
Operating Expenses	5,409,030					
Raw Materials	21,928,799					
Inmate Pay	1,553,702					
Capital Outlay	1,406,200					
Indirect Cost Assessment	<u>365,761</u>					
		40,027,684			40,027,684 ^a	

^a Of this amount, \$26,201,759(T) is estimated to be from sales to other state agencies, \$8,475,007 estimated to be from sales to non-state entities, \$5,200,918(T) is estimated to be from the Department of Revenue for the purchase of license plates, and \$150,000 is estimated to be from the Land Improvement Fund.

(8) CANTEEN OPERATION

Personal Services	1,618,683					
	(28.7 FTE)					
Operating Expenses	12,262,080					
Inmate Pay	34,986					
Indirect Cost Assessment	<u>67,117</u>					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
	13,982,866				13,982,866 ^a	

^a This amount shall be from sales revenues earned by the Canteen Operation.

TOTALS PART II

(CORRECTIONS)^{4, 5, 11}

<u>\$702,876,269</u>	<u>\$635,194,353</u>	<u>\$2,969,472^a</u>	<u>\$62,569,247^a</u>	<u>\$2,143,197</u>
----------------------	----------------------	--------------------------------	---------------------------------	--------------------

^a Of these amounts, \$32,887,003 contain a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 4 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly.

- 5 All Departments, Totals -- Every Department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2007-08. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.

- 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 footnote 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.

- 7 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the Department of Corrections be authorized to transfer 5.0 percent of the total appropriation for external capacity subprogram between line items in the external capacity subprogram for purposes of reimbursing local jails, private prison providers, and community corrections providers.

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

It is further the intent of the General Assembly that the Department provide a report to the Joint Budget Committee on November 1, 2007, summarizing transfers that were made pursuant to the provisions of this footnote.

- 8 Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- It is the intent of the General Assembly that the appropriations made for payments to private facilities housing state inmates be used exclusively for the purpose of per-diem payments. It is the intent of the General Assembly that the Department not withhold funds from the per diem payments to cover major medical expenses incurred by state inmates assigned to private facilities. It is the intent of the General Assembly that appropriations made in the medical services subprogram are sufficient to cover major medical expenses incurred by state inmates held in both state and private facilities.
- 8a Department of Corrections, Management, External Capacity Subprogram, Payments to House State Prisoners -- The Department of Corrections is requested to require private prison providers to break-out their respective operating expenses and capital construction costs in the invoices that they submit to the Department for housing Colorado inmates. The Department of Corrections is further requested to submit a report to the Joint Budget Committee by November 1, 2007, summarizing this information for each of the private prison providers reimbursed from the External Capacity Subprogram.
- 9 Department of Corrections, Institutions, Youthful Offender System Subprogram -- The Department of Corrections is requested to submit a report to the Joint Budget Committee by November 1, 2007, justifying the ongoing need for the Youthful Offender System. The report is requested to summarize the cost effectiveness of the program, including the cost per offender, taking into consideration drop-out rates and recidivism rates for the program.
- 10 Department of Corrections, Community Services, Community Supervision Subprogram, Community Supervision, Psychotropic Medication -- The Department is requested to submit a report to the Joint Budget Committee on or before February 1, 2008, summarizing the outcomes of offenders who were provided psychotropic medication from this line item. The report is requested to include the number of mentally ill offenders who receive medication from this line item, the regression rate of the offenders, and the number of offenders who commit new crimes. The report is requested to compare these outcomes with the population of mentally ill offenders in community corrections programs in FY 2005-06.
- 11 Department of Corrections, Totals; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Department of Public Safety, Division of Criminal Justice -- It is the intent of the General Assembly that the impacts of the Governor's Recidivism Reduction and Offender Diversion Package funded by the General Assembly in 2007, be analyzed using contract funding appropriated for this purpose to the Department of Public Safety, Division of Criminal Justice. The evaluation should specifically address: the Short-term Intensive Residential Remediation Treatment Program (STIRRT) in the Department of Human Services, Diversion Community Corrections Beds in the Department of Public Safety, Mental Health Beds in the Department of Public Safety, and any new programs or services created or implemented through additional budgetary flexibility provided to the Division of Youth Corrections in the Department

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

of Human Services. It is the intent of the General Assembly that the contractor compare the outcomes for offenders who participate in these programs with outcomes for offenders in predetermined control groups. The Department of Public Safety, Division of Criminal Justice, in conjunction with other state departments, is requested to submit an annual progress report to the Joint Budget Committee by November 1 of each year. This report is requested to include a summary of the number of offenders served by each program and a summary of the program evaluation techniques that will be used to examine the effectiveness of each program. The Department of Public Safety, Division of Criminal Justice, is requested to submit a final report to the Joint Budget Committee on or before November 1, 2012. The final report should specifically address whether any of the interventions funded were cost-effective and, based on this, recommendations for continuation, modification or elimination of each program.