

Correctional Treatment Board

FY2014 Annual Funding Plan



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Marc Condojani, Director
*Community Treatment & Recovery
Division of Behavioral Health
Department of Human Services*

Board Co-Chairman

Rod Fouracre, District Attorney
*16th Judicial District
Colorado District Attorney's Council*

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Brian Connors, Chief Deputy
State Public Defender's Office

Kelly Messamore

*Assistant Director
Division of Adult Parole,
Community Corrections, YOS
Department of Corrections*

Eric Philp, Director

*Division of Probation Services
Colorado Judicial Branch*

Jeanne Smith, Director

*Division of Criminal Justice
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*Arapahoe County Sheriff's Office
County Sheriffs of Colorado*

Board Staff

Tia Mills

*Division of Probation Services
Colorado Judicial Branch*

The Interagency Correctional Treatment Board was created pursuant to HB12-1310 in order to oversee the three major sources of State funding for substance abuse assessment and treatment. Prior to HB12-1310, these funding sources were separate appropriations with separate oversight boards and statutory stipulations. The intent of HB12-1310 was to consolidate these funds into one cash fund with one oversight board in order to create a coordinated and collaborative effort across all criminal justice agencies with input from county and statewide criminal justice organizations. Membership on the Board includes representatives from each State Criminal Justice Agency (Corrections, Public Safety, Human Services and Judicial) and well as a representative from the County Sheriffs of Colorado, the Colorado District Attorney's Council and the State Public Defender's Office.

The Board's responsibilities include:

- Working with local drug treatment boards to identify judicial district-specific treatment and programmatic needs;
- Reviewing existing treatment services and their effectiveness;
- Identifying funding and programmatic barriers to effective treatment; and
- Developing a comprehensive annual funding plan that meets the identified statewide needs and effectively treats substance abuse offenders in Colorado.

Since the signing of HB12-1310 in June, the Board has met monthly, hired its authorized administrative support position and developed a preliminary survey for the local drug treatment boards in an effort to start collecting input on local needs and priorities. The survey generated very preliminary results that are not intended to be looked at as fully comprehensive or complete at this point in time. Many of the local boards were not yet fully established and were not able to meet enough to sufficiently develop a full needs assessment of its location.

However, the results that were achieved have given the Board a good starting point from which to begin identifying roles, responsibilities and expectations of itself as well as the local boards, develop a process by which a collaborative dialog will be achieved with local drug treatment boards and a structure in which the board can operate in order to be an effective body that not only addresses funding issues but is also able to identify and address policy and program needs for effective comprehensive substance abuse treatment in the State of Colorado.

The Board met in October to review the preliminary input from the local boards, get updated on the current and expected state funding for substance abuse and ultimately to develop a funding plan for FY2014.

The primary identified needs generated from the local boards included:

- Expanded and enhanced treatment in local jails,
- Intensive Residential Treatment,
- Residential Dual Diagnosis Treatment, and
- Drug Court Treatment

Board Staff Contact Information:

101 West Colfax, Suite 500, Denver, Colorado 80202
Phone: (303) 837-3661 • Fax: (303) 837-2340

FY2014 Interagency Correctional Treatment Board Funding Plan, continued

Based on this feedback, the Board reviewed current funding and was provided a financial overview of the existing funding and how it is being used. As stated, HB12-1310 consolidated the following three major statewide funding sources.

- Drug Offender Surcharge Revenue: This is a tiered surcharge assessed on offenders based on the class of criminal drug conviction. This surcharge is deposited into the newly created Correctional Treatment Cash Fund (formerly the Drug Offender Surcharge Fund) and is currently appropriated to fund treatment and personnel costs in the Judicial Branch, the Drug & Alcohol Treatment sub-program in the Department of Corrections, Community Corrections placements in the Department of Public Safety and Treatment & Detox Contracts and STIRRT programs in the Department of Human Services.

Corrections	Human Services	Public Safety	Judicial	Total
1,245,127	1,270,616	1,098,016	1,794,118	5,407,877

- SB03-318 Funding: SB03-318 reduced the felony level of various drug offenses in an attempt to better manage low-level drug offenders through treatment rather than incarceration. The savings generated from reduced incarceration was estimated to be \$2.2M and was diverted from the Department of Corrections and put into the Judicial Branch’s budget to be allocated to local boards to meet local treatment needs. While the local boards will no longer receive lump sums to distribute, they still have an active voice in the assessment of needs and this \$1.98M in funding will be slated in FY2014 to fund Drug Court treatment with the balance going toward the statutorily-authorized annual Best Practices/Drug Court Conference. This conference brings representatives from all 22 judicial districts and all criminal justice agencies together for training, education and planning purposes.

Corrections	Human Services	Public Safety	Judicial	Total
0	0	0	2,200,000	2,200,000

- HB10-1352 Funding: Similar to SB-318 above, HB10-1352 made sentencing changes to crimes involving various controlled substances in an attempt to reduce incarceration rates and generate a savings. The savings was intended to be used for statewide community-based substance abuse and co-occurring treatment in an effort to reduce drug usage and related crimes. This money is currently appropriated to treat offenders on parole (Corrections), probation and diversion (Judicial) and in community corrections (Public Safety), but is also used to fund local jail-based offender treatment (Human Services).

Corrections	Human Services	Public Safety	Judicial	Total
1,757,100	1,819,900	1,568,750	2,510,450	7,656,200

Pursuant to HB12-1310, the FY2014 funded amount for these services will increase from \$15.2M to \$17.0M. The Board determined that for FY2014, all existing FY2013 appropriations would remain the same within each criminal justice agency and it focused its efforts on identifying an appropriate allocation of the \$1.8M increase over the FY2013 amount. The rationale was that the existing funding plan (current appropriation) is being used in accordance with the intent of HB12-1310 and is meeting many of the identified local needs. Without really having an opportunity to seriously assess the use and impact of current funding, the Board was hesitant to make changes that might negatively impact the delivery of substance abuse treatment and services. Therefore, given the stated needs from local treatment boards, the Correctional Treatment Board members decided to focus on expanding and enhancing jail-based treatment through the Department of Human Services, and to increase the current appropriation for community corrections through the Department of Public Safety to help meet the under-funded need for treatment funding within that organization. The following chart depicts the allocation of the planned FY2014 increase in funds. The base appropriations will remain as reflected above with the understanding that the Board will spend the next year reviewing all programs/uses funded with money in the Correctional Treatment Cash Fund in an effort to ensure maximum efficiency and positive outcomes.

<i>Agency</i>	FY2014 Base	FY2014 Additional	Total Allocation
<i>Department of Public Safety</i>	3,002,227	250,000	3,252,227
<i>Department of Human Services</i>	3,090,516	1,200,000	4,290,516
<i>Department of Corrections</i>	2,666,766	0	2,666,766
<i>Judicial</i>	6,504,568	0	6,504,568
<i>Unallocated for reserve/revenue shortage*</i>	0	350,000	350,000
GRAND TOTAL FUNDING	15,264,077	1,800,000	17,064,077

**Note: The revenue into the Drug Offender Surcharge is currently less than authorized spending authority. The Board has agreed to a 10% restriction on its cash appropriations and that restricted amount is projected to grow in FY2014. Therefore, the Board determined that it would keep \$350,000 of the planned FY2014 increase unallocated until revenue trends could be determined over the course of FY2013.*

The Interagency Correctional Treatment Board is committed to working in strong partnership with local treatment boards and has put the issue of Intensive Residential Treatment and Residential Dual Diagnosis services as two of its top priorities. There are many barriers to implementing statewide IRT and RDDT services, but discussions across state agencies and with community organizations and public policy boards have already begun. Additionally, the Board has strong connections to the statewide Drug Court Coordinator position within the Judicial Branch and will be working in conjunction with this individual to develop clear funding guidelines and expectations for effective Drug Court operations. The Board expects to spend the next year looking into these policy areas as well as generating a significant level of outreach to the local treatment boards in order to develop strong relationships across the state that will generate a high level of trust and dialog in order to create a common vision for a comprehensive statewide substance abuse policy and treatment implementation plan.