



OFFICE OF STATE PLANNING AND BUDGETING

A Fact Sheet

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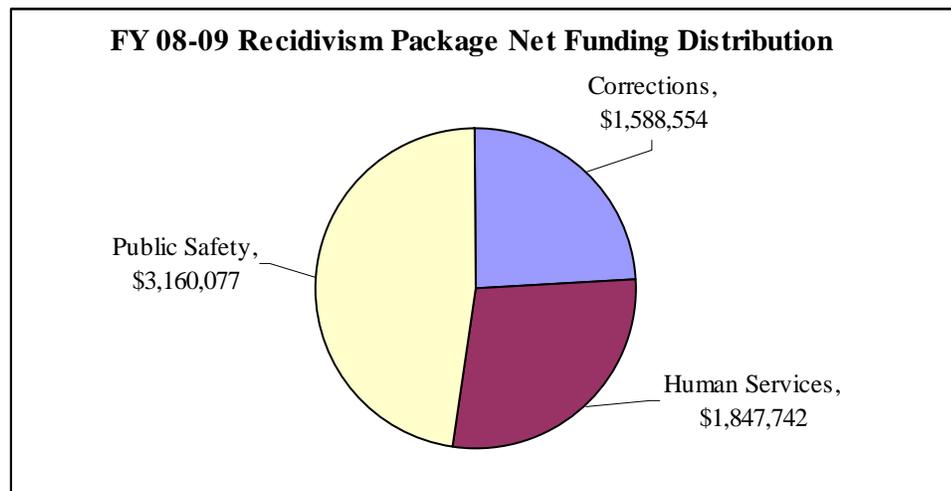
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Governor Ritter's FY 2008-09 Crime Prevention and Recidivism Reduction Package

The Department of Corrections' (DOC) budget has increased 127.5 percent over the last ten years, more than double the rate of growth in overall State available General Fund in the operating budget. This has required more than \$124 million over the General Fund 6.0 percent annual spending limit over this same period. Governor Ritter's FY 2008-09 budget for DOC contains a 6.0 percent General Fund increase.

Seventy-eight percent of inmates have substance abuse problems and 18.0 percent of inmates have a mental illness. In order to address these problems and the overall recidivism rate of 51.7 percent for adults and 39.0 percent for youth, Governor Ritter submitted his FY 2008-09 Crime Prevention and Recidivism Reduction Package to the Joint Budget Committee on November 1, 2007.

The Governor's FY 2008-09 Crime Prevention and Recidivism Reduction Package contains 12 initiatives with a combined cost of \$6,596,373 total funds (including \$5,896,373 General Fund). The Governor's Package **generates over \$58 million in gross General Fund savings over five years**. With the five-year costs factored in, the net savings is over \$17 million.



The Governor's FY 2008-09 Crime Prevention and Recidivism Reduction Package provides a balance between the following important areas:

- Diversion services that provide alternatives to prison (\$2.3 million) versus transition services that assist inmates with community re-entry (\$1.8 million).
- Community-based services (\$2.6 million) versus in-house Department of Corrections services (\$2.8 million) with a focus on the continuum of care. An example of this continuum is the Therapeutic Communities Program. Services are funded within DOC and then funded for offenders after they leave DOC.
- Prevention services for youth (\$1.8 million) versus offender services for adults (\$4.7 million).

Adults represent approximately 93 percent of the offender population and youth represent 7 percent of the offender population. Governor Ritter's FY 2008-09 Crime Prevention and Recidivism Reduction Package targets 72 percent of the new resources for adults and 28 percent of new resources for youth.

Adults vs. Youth Correctional Caseload				
	Estimate		Forecast	
	FY 2007-08	% of Total	FY 2008-09	% of Total
Adults	22,364	92.9%	23,253	93.0%
Youth	<u>1,711</u>	<u>7.1%</u>	<u>1,744</u>	<u>7.0%</u>
Total	24,075	100.0%	24,997	100.0%

Summary of the Governor's Package

The Governor's FY 2008-09 Crime Prevention Recidivism Reduction Package contains nine initiatives for adults, including two initiatives for associated recidivism evaluation and research dollars, and contains three initiatives for youth.

Item and Description	5-Year Gross Savings	5-Year Net Savings
<p>DPS, Diversion Bed Increase: \$2,282,157 GF DOC: Reduction of \$3,109,790 GF Adds 162 Community Corrections Diversion beds. By increasing the population of offenders in Community Corrections, this request will have two positive impacts. First, because Diversion beds are less expensive than DOC prison beds, this immediately reduces prison bed costs in DOC. Second, because those who successfully complete Community Corrections stays are far less likely to recidivate than other offenders, this will reduce criminal recidivism in future years.</p>	(\$15,548,950)	(\$3,547,130)
<p>DOC, Parole Wrap-Around Services: \$1,800,000 GF Offers wrap-around substance abuse and other services to 200 parolees to ensure a successful transition. Services are provided to communities through a Request-for-Proposal (RFP) process.</p>	(\$5,400,000)	\$3,600,000
<p>DPS, Outpatient Therapeutic Communities: \$777,920 GF Ensures that offenders who successfully complete residential community corrections therapeutic community stays to treat substance addiction will continue to receive non-residential Therapeutic Community aftercare. It is projected that this will reduce recidivism by nearly 17 percent, resulting in an annual reduction in DOC incarceration costs.</p>	(\$5,231,104)	(\$1,341,504)
<p>DOC, Therapeutic Communities in Prison: \$374,990 GF Expands the availability of Therapeutic Community substance addiction treatment programs within DOC. It is projected that this program will reduce criminal recidivism by 5.7 percent for offenders who finish Therapeutic Community treatment.</p>	(\$3,681,299)	(\$1,690,425)

Item and Description	5-Year Gross Savings	5-Year Net Savings
DOC, Mental Health Services in Prison: \$1,753,092 GF Expands staffing to increase services provided to mentally ill offenders in prison, thereby reducing the occurrence of psychiatric deterioration among these offenders. It is projected that, after one year, this will be a break-even program, meaning that dollars invested will lead to commensurate savings from recidivism reduction.	(\$19,115,152)	(\$10,231,424)
DOC, Increase Vocational Education in Prison: \$644,120 GF Expands vocational and academic instruction for offenders in DOC facilities. For offenders who receive this additional education, it is projected that recidivism will reduce by 7 percent.	(\$7,135,072)	(\$3,914,472)
DHS, H.B. 04-1451: \$822,372 Total Funds, \$122,372 GF Primarily expands the H.B. 04-1451 program to provide funding for the 8 new counties participating and adds funds for evaluation.	<a>	<a>
DHS, S.B. 91-94: \$666,308 GF Reinstates funding for this Division of Youth Corrections program and targets 100 percent of it for evidence-based programs.		
DHS, Youth Functional Family Parole Program: \$359,062 GF Provides Division of Youth Corrections parole officers with a structured, skill-based, and goal-oriented approach to working with youth and their families.	(\$1,993,161)	(\$187,355)
DOC Statisticians: \$126,142 GF Provides DOC with enhanced analytical capacity as it targets recidivism as one of its key strategic goals.	N/A	N/A
DPS Research Funds: \$100,000 GF Provides DPS with research dollars to evaluate the results of this Recidivism Reduction Package.	N/A	N/A
TOTALS: Cost of \$6,596,373 in FY 2008-09	(\$58,104,738)	(\$17,312,310)

<a> The cost/benefit is pending the findings from the associated evaluation.

 The cost/benefit assumes a total benefit (over time) of \$9,693,694.