

Schedule 13
Funding Request for the 2014-15 Budget Cycle

Department: Department of Human Services

Request Title: Parole/Transition Services

Priority Number: R-9

Dept. Approval by: *Will Bl* 10-18-13
 Date

OSPB Approval by: *Erin K. [Signature]* 10/20/13
 Date

- Decision Item FY 2014-15
- Base Reduction Item FY 2014-15
- Supplemental FY 2013-14
- Budget Amendment FY 2014-15

Line Item Information		FY 2013-14		FY 2014-15		FY 2015-16
		1	2	3	4	5
Fund		Appropriation FY 2013-14	Supplemental Request FY 2013-14	Base Request FY 2014-15	Funding Change Request FY 2014-15	Continuation Amount FY 2015-16
Total of All Line Items	Total	4,140,832	0	4,140,832	562,275	562,275
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	3,235,798	0	3,235,798	562,275	562,275
	CF	0	0	0	0	0
	RF	0	0	0	0	0
	FF	905,034	0	905,034	0	0
	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	3,235,798	0	3,235,798	562,275	562,275
(11) Division of Youth Corrections, (C) Community Programs, Parole Program Services	Total	4,140,832	0	4,140,832	562,275	562,275
	FTE	0.0	0.0	0.0	0.0	0.0
	GF	3,235,798	0	3,235,798	562,275	562,275
	CF	0	0	0	0	0
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	MCF	0	0	0	0	0
	MGF	0	0	0	0	0
	NGF	3,235,798	0	3,235,798	562,275	562,275

Letternote Text Revision Required? Yes: No: If yes, describe the Letternote Text Revision:

Cash or Federal Fund Name and COFRS Fund Number: N/A

Reappropriated Funds Source, by Department and Line Item Name: N/A

Approval by OIT? Yes: No: Not Required:

Schedule 13s from Affected Departments: N/A

Other Information: N/A

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Cost and FTE

- The Department of Human Services requests \$562,275 General Fund ongoing, 0.0 FTE, for funding to enhance and expand two complementary components – parole program services provided to high risk, high need youth and apprehension services for youth who have escaped/absconded. This is a 13.6% increase to the Parole Program Services line item.

Current Program

- Intensive Parole Services: Parole services for highest risk and need youth provide “wrap-around” services to pre-parolees and parolees who need more intensive services to ensure a successful transition out of commitment.
- Apprehension Services: Youth will at times abscond from parole supervision, a secure facility, or a contract residential placement, requiring the Division to seek assistance from law enforcement to apprehend these youth.

Problem or Opportunity

- Intensive Parole Services: The Department currently does not have a comprehensive “wrap-around” service for high risk, high need youth across the front-range. Successfully and safely reintegrating youth back into home communities requires intensive pre-parole and parole services.
- Apprehension Services: Youth on escape/absconson status pose a risk to public safety and are themselves at risk of victimization. Reducing the length of stay on absconson or escape status reduces the probability that such youth will either commit a new offense or will be victimized. Youth on absconson/escape status (322 youth in FY 2011-12) in the regions with an apprehension service spend on average 18 fewer days at large.

Consequences of Problem

- Lacking the services above, some youth will fail on parole, through technical violations or new charges.
- Juveniles who abscond will remain at large longer, negatively impacting public safety and youth safety.

Proposed Solution

- Intensive Parole Services: An additional \$300,000 will provide the comprehensive array of intensive transition and parole services to improve youth outcomes and reduce the potential for recidivism. Currently, an average of 10-12 high risk, high need youth receive intensive parole services, which is limited to the Denver Metro area. This funding will provide services for 50 youth with an anticipated length of stay of 6-8 months.
- Apprehension Services: Providing \$262,275 for apprehension services will reduce the time the highest risk youth are on escape/absconson status and protect public safety. Contracted apprehension services focus solely on finding youth by working with the DYCS, law enforcement, county departments of human services, and families. The Division proposes to expand these services statewide. The Division anticipates that it can significantly reduce the time that youth are on escape/absconson status with additional apprehension services.

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State of Colorado
Department of Human Services
FY 2014-15 Funding Request
November 1, 2013

John W. Hickenlooper
Governor

Reggie Bicha
Executive Director

Department Priority: R-9
Request Detail: Parole/Transition Services

Summary of Incremental Funding Change for FY 2014-15	Total Funds	General Fund
Community Programs, Parole Program Services	\$562,275	\$562,275

Request Summary:

The Department of Human Services is requesting \$562,275 General Fund in FY 2014-15 and ongoing to enhance and expand parole program services and apprehensive services. This budget request is comprised of two distinct components; intensive parole services, and services focused on apprehending youth who have escaped from a residential placement or have absconded from juvenile parole.

Problem or Opportunity:

INTENSIVE PAROLE SERVICES

This request for intensive parole transition services is based on an increasing complexity of youth needs, requiring a commensurate increase in intensive services dedicated to assisting youth transition from residential placement onto parole status. Youth who require intensive services are best served by a comprehensive and coordinated approach designed to provide direct services as well as connect youth to the appropriate level of sustainable community services. In FY 2010-11, approximately \$1.7 million was reduced from the Division of Youth Corrections' Parole Program Services line item appropriation. A substantial portion of this reduction resulted in fewer comprehensive services to youth with complex treatment needs. This request re-establishes services for certain youth with more complex treatment needs.

Complexity of Youth Needs. Over the past 3-5 years, youth committed to the Department of Human Services, Division of Youth Corrections (hereinafter, the Division) have been characterized by an ever-increasing complexity of treatment needs, including mental health issues, substance abuse issues and criminogenic risk and need factors¹.

¹ Criminogenic Risk and Need are defined as factors that are directly related to a youth's offending behaviors; i.e., when a youth's offending behavior can be tied directly to factors such as substance abuse, educational performance, mental health issues, or relationships. Risk is measured by the Colorado Juvenile Risk Assessment (CJRA).

The Department assesses mental health issues through the information gathered during the statutorily mandated assessment process. This information allows youth to be separated into several categories. These categories include: 1) Youth with an indication of mental health needs; 2) Youth with moderately severe mental health needs; and 3) Youth with severe mental health indication. These categories are based on the results of the Colorado Client Assessment Record (CCAR)² and through clinical diagnosis using the Global Assessment of Functioning (GAF)³. As shown in Table 1, over the past three fiscal years, the percentage of youth presenting mental health issues has increased.

Table 1. Percent of youth with mental health needs.

Level of Mental Health Need*	Fiscal Year	Percent
Percent of newly committed youth with a moderately severe mental health indication*	FY 2012-13	74%
	FY 2011-12	73%
	FY 2010-11	59%
Percent of newly committed youth with a severe mental health indication	FY 2012-13	44%
	FY 2011-12	39%
	FY 2010-11	33%

*Moderate and Severe are not mutually exclusive categories. Youth who present with severe are also included in the moderate level.

Youth who present with a moderately severe mental health need have increased 25 percent over a three-year period; while the number of youth who present with a severe mental health need have increased 33 percent.

In addition to mental health needs, the Department has also observed an increase in the overall complexity of youth needs. The definition of complexity includes combinations of mental health treatment needs, substance abuse treatment needs, high/medium criminogenic risk on the Colorado Juvenile Risk Assessment (CJRA), and brain injury indicators. Youth who have Moderately Complex Behavioral Health Treatment Needs⁴ have increased from 60 to 66 percent from FY 2010-11 to FY 2012-13. Those youth who present with Highly Complex Behavioral Health Needs⁵ at commitment have increased from 34 to 38 percent between FY 2010-11 through FY 2012-13.

² CCAR domain scores indicate whether a mental health condition falls into any one of three categories: “Persistent, low level or occasionally moderate,” “Persistent and incapacitating, affecting most aspects of daily functioning,” or “Person is completely incapacitated and is seemingly incapable of responding appropriately.”

³ Global Assessment of Functioning is an element of the Diagnostic and Statistical Manual. It allows for the categorization of functioning into moderate symptoms, serious symptoms, or impairment in reality testing or serious impairment in communication or judgment or inability to function in most areas.

⁴ Youth with Moderately Complex Behavioral Health Treatment Needs score high/medium on the CJRA, have Treatment or Intervention level substance abuse needs, and either a severe mental health indication or one or more brain injury indicators.

⁵ Youth with Highly Complex Behavioral Health Treatment Needs score has high risk on the CJRA, have treatment level substance abuse needs, and have a Severe Mental Health Indication or one or more brain injury indicators.

The data above demonstrates the increasing complexity of the needs of youth committed to the Department. Such complexity requires new and more intensive treatment approaches to achieve successful outcomes for committed youth in the short term, and to connect youth to sustainable community resources for longer-term reintegration. Thus, in response to these developments, the Department has focused upon implementing evidence-based practices in both residential and non-residential settings to achieve improved outcomes.

The Division does not have data on why the youth who are being committed present with higher levels of complexity. There is speculation that as the number of youth in the juvenile justice system declines, those that remain and are committed represent significant system failures. Other potential explanations focusing on societal factors would largely be conjecture.

The Division’s average daily population has been in decline since approximately FY 2006-07. Over the past two years, the Department has taken steps to align capacity with youth needs. This has resulted in decreases in both State-operated capacity as well as contract residential placement capacity. Table 2 and Chart 2 demonstrate the decrease in overall average daily population and the decrease in State operated average daily population.

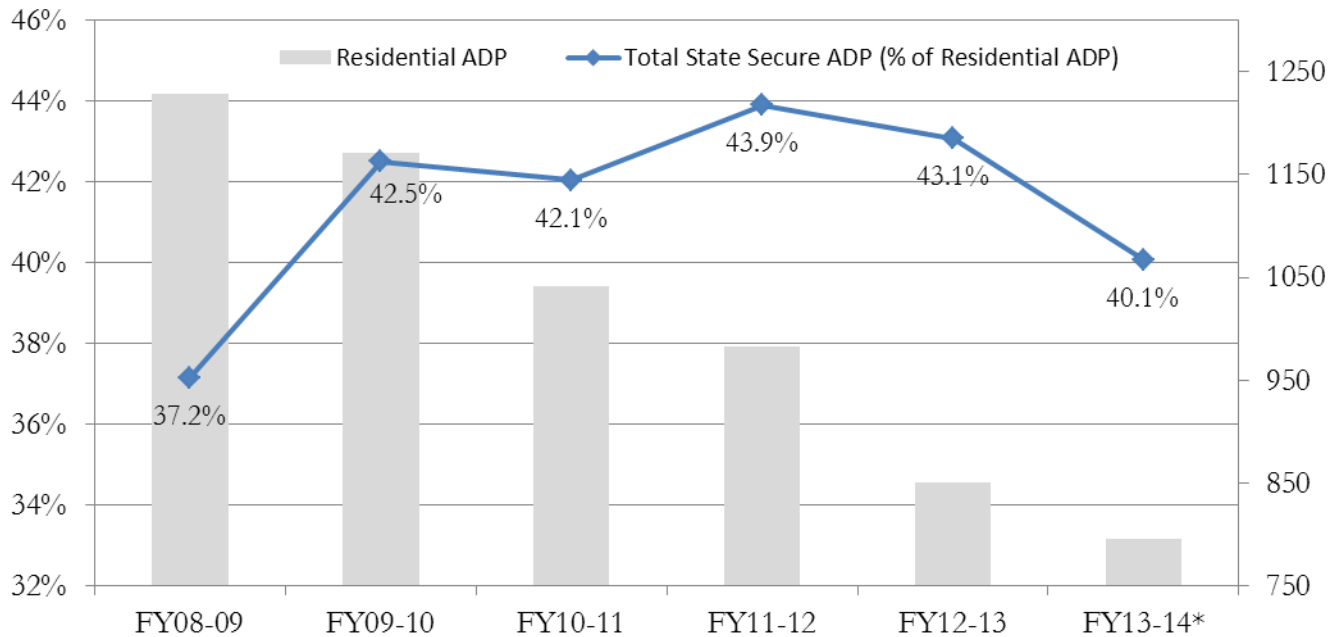
TABLE 2:

COMMITMENT ADP BY PLACEMENT	FY08-09	FY09-10	FY10-11	FY11-12	FY12-13	FY13-14*
State Secure ADP	411.8	449.5	401.1	396.7	334.9	285.4
Assessment ADP	45.0	48.5	36.8	35.0	31.7	33.3
Total State Secure ADP	456.8	498.0	437.9	431.7	366.6	318.7
Residential ADP	1229.2	1171.6	1041.3	983.1	851.0	795.2
Total State Secure ADP (% of Residential ADP)	37.2%	42.5%	42.1%	43.9%	43.1%	40.1%

*Fiscal year-to-date (YTD) through August 2013

CHART 1:

**Total Commitment Residential ADP
& State Secure ADP**



*Fiscal year-to-date (YTD) through August 2013

In prior fiscal years the Division’s budget has been adjusted to account for the shifts in capacity resulting from the reduced average daily population, the reductions in State-operated capacity and the reduction in contract residential placements. Appropriations in each respective line item have been reverted to the General Fund. The Division’s appropriation for the Purchase of Contract Placements is based upon projections developed by Legislative Council Services and the Division of Criminal Justice. There are no projected savings or surplus for the current fiscal year or Fiscal Year 2014-15.

Research and Evidence-based Practices. Research into what works with juvenile offenders has long indicated that in order to achieve successful outcomes, youth services must match the individual needs of youth and the level of services must match the acuity of need.

Matching services to needs is one of the evidence-based principles offered by the National Institute of Corrections (NIC). According to NIC, targeting interventions involves: (1) prioritizing supervision and treatment resources for higher risk offenders; (2) targeting interventions to criminogenic needs; (3) ensuring treatment dose is appropriate with client needs (more serious youth should receive more services); and (4) integrating treatment into the full client sentence. Juvenile justice literature also confirms the need

to match appropriate services to needs⁶. For example, research indicates that a youth with no history of substance abuse should not be placed in a substance abuse treatment program. One study looked at types of necessary transition services and defined seven specific domains for re-entry that should be addressed to adequately cover the needs of youth during transition. These domains are: (1) family and living arrangements; (2) peer groups; (3) mental and physical health; (4) education; (5) vocational training and employment; (6) substance abuse; and (7) leisure and vocational interests (Altschuler & Brash, 2004). The authors highlight the importance of re-entry policies that are developmentally appropriate and age-specific. States have also developed brief statements about what works for juvenile offenders; for example, Wisconsin's fact sheet states, "Effective juvenile justice systems are responsive to offender's individual characteristics and readiness for treatment."⁷ The updated NIC guide to implementing best practices⁸ addresses specific offender sub-populations in the provision of services, "Certain offender subpopulations (e.g., severely mentally ill, chronic dual diagnosed, etc.) commonly require strategic, extensive, and extended services. However, too often individuals within these subpopulations are neither explicitly identified nor provided a coordinated package of supervision/services."⁹ In addition, the report further states, "The evidence indicates that incomplete or uncoordinated approaches can have negative effects, often wasting resources."¹⁰

The Department's experience transitioning, supervising and positioning youth for long-term success who exhibit these characteristics mirrors the information found in research. Such youth require a high level of resources to assist them in obtaining employment, managing school attendance and/or performance, engaging in sustainable community resources, identifying and engaging with pro-social community activities, navigating family or natural community support relationships, and managing high risk situations that may trigger past offending behaviors.

The Department's request is therefore based upon 1) The rising complexity of newly committed youth (substance abuse, mental health, criminogenic risk, and brain injury issues) in combination with research into what is necessary to successfully transition youth from residential placement to the community and to position them for future success; and 2) The reduction in resources that occurred in parole program services, which included programming designed to address the type of youth described in this request.

PAROLE APPREHENSION SERVICES

The second component of this request is related to the apprehension of youth who escape from residential programs, or who abscond from parole supervision. The Division is statutorily responsible for the treatment and supervision of youth who have been committed to the State's custody by the district court.

⁶ National Institute of Corrections. *Implementing Evidence-Based Practice in Community Corrections. The Principles of Effective Intervention*. <http://static.nicic.gov/Library/019342.pdf>: National Institute of Corrections.

⁷ O'Conner, Caitlin. University of Wisconsin-Madison Extension. *A Works Wisconsin Fact Sheet*.

⁸ National Institute of Corrections. *Implementing Evidence-Based Practices in Community Corrections. The Principles of Effective Intervention*. Second Edition. <http://static.nicic.gov/Library/019342.pdf>: National Institute of Corrections.

⁹ National Institute of Corrections. *Implementing Evidence-Based Practices in Community Corrections. The Principles of Effective Intervention*. Second Edition. <http://static.nicic.gov/Library/019342.pdf>: National Institute of Corrections, page 5.

¹⁰ National Institute of Corrections. *Implementing Evidence-Based Practices in Community Corrections. The Principles of Effective Intervention*. Second Edition. <http://static.nicic.gov/Library/019342.pdf>: National Institute of Corrections, page 14.

The Division places youth in residential programs that range from secure, fenced State-operated facilities to private staff-secure facilities and open, community residential settings. At times, youth will escape from State facilities or walkaway from private, contract residential programs.

The Division is also statutorily responsible for managing the State's Juvenile Parole System. At times, youth on parole will abscond from parole supervision. Absconsion can be defined as situations where youth have left their Juvenile Parole Board approved living arrangement without permission or have failed to report to their Juvenile Parole Officer for an extended period of time and their whereabouts are unknown, or some variation on these circumstances.

The Division uses the Client Manager/Juvenile Parole Officer to manage a youth's case from the point of commitment through parole and up to discharge from the State's custody/supervision. Client Manager/Juvenile Parole Officers are peace officers as defined by statute; however, they are not authorized to carry firearms nor are they certified by the Peace Officers Standards Training (P.O.S.T.) Board. Juvenile Parole Officers differ from Adult Parole Officers (employees of the Colorado Department of Corrections) in that Adult Parole Officers are P.O.S.T. certified and are authorized to make arrests, investigate crimes, and carry weapons.

Pursuant to the limited peace officer authority granted to Client Manager/Juvenile Parole Officers, as well as their training and their inability to carry weapons, the Department's policy is that these individuals do not engage in actively pursuing escapees or absconders nor do they attempt to apprehend escapees or absconders without the assistance of local law enforcement. This policy differs from the Department of Corrections, where Adult Parole Officers are trained and have the expertise to conduct such investigations and apprehensions. The Department has recognized that having Client Manager/Juvenile Parole Officers attempt to investigate, detain, or apprehend escapees and absconders could place the staff, the youth, and the community at an increased risk of injury or harm.

Historically, Client Manager/Juvenile Parole Officers have attempted to locate escapees or absconders through contacts with family, or other persons involved in the case. Once a youth is located, Juvenile Parole Officers must contact law enforcement to assist in taking the youth into custody. This has often proved an unsuccessful approach as law enforcement resources may not allow for immediate attention and once available, the youth may not be in the same location.

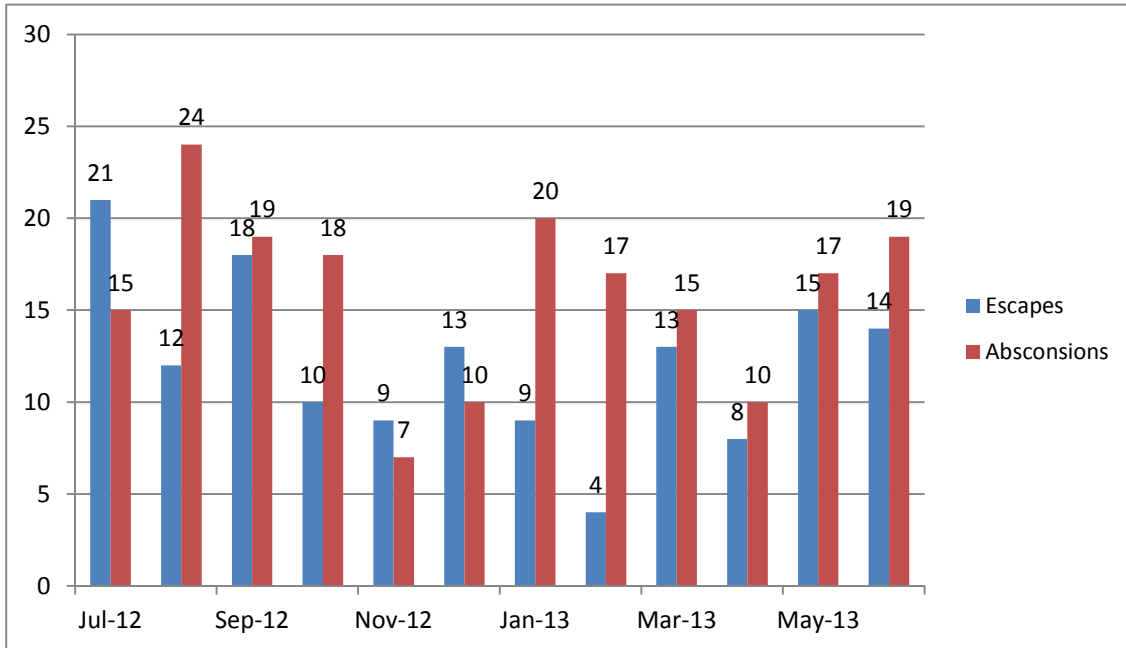
The Department has therefore used private agencies on a limited basis to engage in more concerted efforts to locate youth who have escaped or absconded. These private agencies are primarily operated by former law enforcement officers who are P.O.S.T. certified and have extensive contacts within the law enforcement community. Because of limited resources, these services have only been available in a limited geographic area and only for the most high risk/high profile offenders.

On average, 16 youth per month escape or walkaway from the Division's secure facilities or contracted private residential programs. It is critical to note that escapes rarely occur from within the actual physical confines of a secure facility; but rather, almost always occur when youth are on supervised staff activity or

on pass for work, school, or family visits. In these cases youth fail to return to the facility from these approved outings. Walkaways from private contract facilities may occur either from the facility itself or from community outings.

Chart 2 below depicts the number of escapes/walkaways and parole absconsions from July 1, 2012, through June 30, 2013.

Chart 2. Number of escapes, walkaways and parole absconsions from July 1, 2012 through June 30, 2013.



Benefits of Apprehension Services. Apprehension services are designed to decrease the amount of time youth spend on escape/walkaway/absconsion status, thereby reducing the risk to the community in regard to reoffending behaviors, as well as reducing the risk to the youth themselves in that they may be victimized. Tables 3 and 4 demonstrate the differences between the Division’s four management regions. Two regions have limited access to apprehension services while two have no access. From this data, it is clear that apprehension services, even on a limited basis, reduce the amount of time youth are on escape/walkaway or absconsion status. Based on the data below, youth on escape/absconsion status in the two regions *without* apprehension services spend an average 65.5 percent longer on escape status than the youth in the other two regions.

Table 3. Length of stay for youth on escape/walkaway in regions with limited access to apprehension services.

Regions <u>WITH</u> Limited Apprehension Services	Youth Length of Stay on Escape/Walkaway
Region 1	26.0 Days
Region 2	29.0 Days

Table 4. Length of stay for youth on escape/walkaway in regions with no access to apprehension services.

Regions <u>WITHOUT</u> Apprehension Services	Youth Length of Stay on Escape/Walkaway
Region 3	34.6 Days
Region 4	56.4 Days

Proposed Solution:

Based upon the growth in the complexity of youth treatment needs and the research that demonstrates providing services that match needs leads to more effective outcomes as well as the need to reduce the time youth are on escape or absconion status, the Department requests ongoing funding of \$562,275 in FY 2014-15 and beyond, which is comprised of the two components described below.

INTENSIVE PAROLE SERVICES

The Department requests ongoing General Fund of \$300,000 to re-establish a parole transition services program for youth who need complex treatment. The direct beneficiaries of this request are 50 youth committed to the Department who demonstrate complex treatment needs. It also directly benefits the youths’ families. The proposed program will develop a comprehensive, coordinated approach to intensive service provision to the youth along the Front-Range. Youth will be provided with any of the following services, anywhere from 5-10 hours per week:

- comprehensive case-plan oversight and resource development;
- substance abuse monitoring;
- connection to drug and alcohol and mental health services;
- connections with sustainable community resources;
- placement in various community programs such as educational and vocational training;
- medication supervision;
- emancipation and Life Skills training;
- when applicable, access to adult treatment and support services;
- promotion and connection to pro-social community activities;
- employment services;

- increase family involvement and support to the youth's family;
- identification and support with obtaining stable housing; and
- mentoring services.

This proposal is based entirely on best practice and research into strategies that are most effective with youth with the profile described throughout this request. The proposal is in alignment with data that demonstrates youth with significant needs require a commensurate level of services to assist them throughout the commitment process and the transition and parole process. This proposal is directly aligned with several of the Department's C-Stat goals and objectives. These include, reducing pre-discharge recidivism for youth while in residential placement or on parole, and post-discharge recidivism for youth who have been discharged from involvement with the Division; ensuring youth are engaged in a full- or part-time program at discharge (employment, education, community services, parenting, volunteer work, etc.); ensuring youth leave the youth corrections system with a GED or a high school diploma; and enhancing family engagement, either through work with a youth's biological family or through relationships with supportive, pro-active adults in the community.

If the requested funds are not made available, the Division will be in a position to continue the current approach of providing comprehensive services only to those youth who present with very high treatment needs as well as high risk for re-offending. This approach can best be described as the identification of multiple service providers attempting to coordinate amongst one another to provide comprehensive services. In addition, some services simply do not currently exist in the quantities necessary. Specifically, this includes highly intensive mentoring, monitoring and close supervision of community connections. These services will not be available to youth in need if funding is not made available. As research has pointed to the most appropriate approach to providing services to youth with this profile, no other alternatives were considered.

PAROLE APPREHENSION SERVICES

The Department requests ongoing General Fund of \$262,275 to expand contracted apprehension services to youth who are deemed high and medium risk across the State who are on escape/walkaway status or who have absconded from parole. The Department estimates approximately 196 youth will be apprehended through this expansion of services. Currently, the Department maintains a contract that is limited to two geographic areas and is limited to serving only the most high risk/high profile youth. Apprehension services include but may not be limited to, investigation, surveillance, location and coordination with local law enforcement to arrest escapees or absconders. Utilizing apprehension services for all high and medium risk youth who escape/walkaway/abscond will ensure that there will be an active search for these youth and will reduce the amount of time such youth are at risk of re-offending or being victimized in the community. This request impacts the youth, public safety and assists local law enforcement by removing youth with a high potential for criminal behavior from the streets.

This proposal aligns with the Department’s goals and objectives through several C-Stat measures. The Department reports on pre- and post-discharge recidivism through C-Stat as well as through a yearly “Request for Information” report. Apprehending youth who are on escape/walkaway/absconson status more quickly reduces the potential that they will reoffend. If the request is not funded, the Department will continue to be unable to actively pursue juvenile offenders who are either in the custody of the Department through a juvenile commitment or on juvenile parole status. The length of time youth remain on escape/walkaway/absconson status will not be impacted nor will the risk to the community and the youth be abated.

Anticipated Outcomes:

INTENSIVE PAROLE SERVICES

The Department anticipates that youth assessed with more complex treatment needs will demonstrate the following:

- Lower rates of pre-discharge recidivism than the previous three fiscal years;
- Higher rate of success in having a full time program at discharge from parole than the previous three fiscal years; and a
- Higher rate of family/community support engagement at discharge than the previous three fiscal years.

The proposed solution/request represents the best approach to successfully transition highly complex, high risk youth from residential settings to parole supervision and to ensure their long term success in re-integrating into the community. This statement is based upon research in the identification of evidence-based principles as well as the efficacy of program components.

PAROLE APPREHENSION SERVICES

The Department anticipates that utilizing apprehension services will decrease the amount of time a youth remains on escape/walkaway/absconson status. The Department’s initial goal is to reduce the average length of time high and medium risk youth are on escape/walkaway/absconson status in the two regions that currently do not have this service to the level of the two regions that have limited access. Concurrently, the Department will be working to reduce the average length of time across the State.

This solution represents the best approach in that a strategy that has already proven successful is being expanded to encompass a larger geographical area without requiring new FTE, new training or certification for current staff or expanding the scope of current staff personnel descriptions.

Assumptions and Calculations:

INTENSIVE PAROLE SERVICES

Calculations for intensive parole services follow.

Youth to be served each fiscal year	50
Anticipated Length of Service	6-8 months
Cost per month	\$1000 per youth per month

50 youth x 6 months = 300 months of service
 300 months x \$1000 per month = \$300,000

The cost per youth is based on the Division’s prior experience when intensive parole services were funded.

The proposed number of youth to be served is based upon the total cost to serve one youth, approximately \$6,000, and the number of youth who fall into the category of having highly complex treatment needs.

The initial decision to request services for 100 youth was based upon several factors:

1. The Division’s definition of highly complex youth; it is estimated that approximately 38% of all NYC youth fall into this category.
2. The Division ended FY 2012-13 with 285 youth on parole (38% is 108).

The Division’s original request was to serve 100 youth for a total cost of \$600,000. The revised Decision Item based upon OSPB’s request, reduced the number of youth served by half.

PAROLE APPREHENSION SERVICES

The Department currently expends approximately \$100,000 on limited apprehension services. The Department anticipates that approximately 196 high and medium risk youth will be referred for apprehension services per fiscal year. The Department will delineate two categories of referrals; high risk and medium risk. The two regions that have limited apprehension services currently utilize these categories. Risk is determined by the Division of Youth Corrections’ risk instrument in addition to information regarding treatment progress.

Based on current contracted apprehension activities, services are paid at approximately \$65 per hour.

The Department proposes serving all high and medium risk youth as follows:

Risk Level	# of youth	Approximate Required Hrs.	Cost per Hour	Total
High Risk	71 youth	35	\$65	\$161,525
Medium Risk	125 youth	25	\$65	\$203,125
Total	196 youth			\$364,650

Amount currently being spent on limited apprehension services	-\$102,375
Total amount of request	\$262,275

The Division currently spends \$102,375 (45 youth x 35 hours x \$65) on limited apprehension services in the Central Region. This amount does not differentiate the different risk levels of youth apprehended. As shown above, the cost varies between youth who fall into the high risk or medium risk category. For this purpose, the cost assumes only high risk youth are apprehended in the Central Region. The remaining

number of high risk youth needing services is 26 (71 total – 45 currently being served). The remaining funding needed for apprehension services is \$262,275 (26 x 35 x \$65 = \$59,150 for high risk youths + 125 x 25 x \$65 = \$203,125 for medium risk youths).