The mission of the Iowa Department of Corrections is to: Creating Opportunities for Safer Communities.

IOWA BOARD OF CORRECTIONS AGENDA
Friday, September 6, 2019, 9:00 a.m.

Iowa Department of Corrections
Davenport ‘605 Center’ Residential Facility
605 Main Street
Davenport, IA 52803

<table>
<thead>
<tr>
<th>TOPIC</th>
<th>PRESENTER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Call to Order</td>
<td>Richard LaMere</td>
</tr>
<tr>
<td>Approval of August 2, 2019 Minutes <em>(Action Item)</em></td>
<td>Richard LaMere</td>
</tr>
<tr>
<td>Next Board meeting will be October 4, 2019 at the 4th Judicial District, Department of Correctional Services, 900 9th Avenue, Council Bluffs, IA 51501 (A meeting notice will be posted on the DOC website: <a href="https://doc.iowa.gov/">https://doc.iowa.gov/</a>)</td>
<td>Richard LaMere</td>
</tr>
</tbody>
</table>

Welcome

Director’s Update

Scott County Mental Health Court Task Force

Policy Approval *(Action Item)*

FY’19 Telephone Rebate Expenditures *(Action Item)*

Budget Request *(Action Item)*

Public Comments

Open Discussion

Adjournment

The Board of Corrections’ agenda is posted on the DOC Web Site at [https://doc.iowa.gov/](https://doc.iowa.gov/) under the Board of Corrections Tab.

This meeting will be live-streamed via the Department’s Youtube Channel for members of the public that would like to observe. You can also view previous Board of Corrections meetings at this site.

Link: [https://www.youtube.com/channel/UCltY2PABjitQpT4Op2w3kTw](https://www.youtube.com/channel/UCltY2PABjitQpT4Op2w3kTw)

The mission of the Iowa Department of Corrections is to: Creating Opportunities for Safer Communities.

(Office) 515-725-5701 - 510 East 12th Street, Des Moines, Iowa 50319 - (FAX) 515-725-5799 [https://doc.iowa.gov/](https://doc.iowa.gov/)
Clarinda Correctional Facility
2000 N. 16th Street
Clarinda, IA 51632

Board Members Present: Larry Kudej, Mark DeJong and Webster Kranto. On Phone: Rebecca Williams. Absent: Richard LaMere, Dr. Mary Chapman, and Dr. Lisa Hill.


Visitors Present: David Stephens, Iowa Western Community College (IWCC); Lori Lastene, Iowa Western Community College (IWCC); Amber Shanahan-Fricke, (LSA); Catherine Engel, Senate Democratic Caucus; Laura Book, Legislative Services Agency (LSA); Christin Mechler, Legislative Services Agency (LSA); Kim Kudej, Council DHS; Richelle Seitz, Iowa Workforce Development (IWD).

Call to Order, Chair Richard LaMere
- Board Member Larry Kudej called the meeting to order.
- Board Member Larry Kudej asked for a motion to approve the July 12, 2019 minutes. Mark DeJong made a motion and Webster Kranto seconded the motion. All members were in favor of approving the minutes, motion passed.
- The next Board meeting will be September 6, 2019 in Davenport. The board meeting will be held at the 7th Judicial District, Department of Correctional Services at 9:00 a.m.
  (A meeting notice will be posted on the DOC website: https://doc.iowa.gov/)

Welcome, Warden Steve Weis
- We can’t begin to tell you how excited we are to have you visit the Clarinda Correctional Facility (CCF). The CCF campus isn’t just the prison, there is also the MHI (Mental Health Institution). The Clarinda Academy and Zion, a substance abuse facility also share the CCF campus. H&H Trailers, which builds cargo trailers and employs about 55-60 offenders, is also on grounds. We have a lot of exciting things going on including a bee program and a horticulture program, which we’ll be presenting to you later.

Director’s Update, Deputy Director William Sperfslage
- I’m very happy to be here in my new role. I’ve been traveling around the state meeting with staff at the different prisons.
- Dr. Skinner is currently at a Research Academy out in Colorado.
- Kudos to the Clarinda campus. It’s beautiful.
- Last week we had the first round of our leadership institute to help train the next generation of leaders for our department.
- Fox News did a story on the Homes from Iowa at the Newton Correctional Facility (NCF).

Clarinda Correctional Facility (CCF) Gardening Program, Dave Stephens
- I work through Iowa Western Community College (IWCC) here at the prison.
- Offenders are now able to go through a Department of Labor landscaping apprenticeship.

The mission of the Iowa Department of Corrections is:
Creating Opportunities for Safer Communities
I’m allowed to have 5 offenders per Journeyman, could have up to 20, but currently have 15 offenders in program.

Documents from this presentation can be found on the DOC website, attached to the August 2, 2019 DOC Board Meeting Handouts.

**Bee Keeping Program, Gerald Nelson**

- In April 2018 three packages of bees were ordered, by July of 2018 we went up to six. We’re looking to spread the operation to more locations on prison grounds. The offenders have built the bee houses.
- The bee keeping program and the horticulture program are connected. There is a long waiting list to get into this program.
- Offender Frank Kinyon explained the bee hierarchy and the role each plays for a successful hive. He said how excited the offenders are about the bee and landscaping programs. He works with the bees every chance he can.
- Documents from this presentation can be found on the DOC website, attached to the August 2, 2019 DOC Board Meeting Handouts.

**DOC Learning Center, Trish Signor**

- The Learning Center is the hub for all of Iowa Department of Corrections’ training. A three week preservice is held at each institution for new employees.
- Documents from this presentation can be found on the DOC website, attached to the August 2, 2019 DOC Board Meeting Handouts.

**Public Comments, Public**

- No public comments.

**Open Discussion, Board Members**

- Larry Kudej: I want to thank Steve for the hospitality. You have some great programs going on here, I’m very impressed. So much has changed since our last visit here, last time we focused on the welders and H&H, this time the horticulturists just blows my mind as to what you guys are doing there. Way back when, when Bill was at Anamosa (ASP) the apprenticeship program was in its infancy back in my early years on the board. It amazes me how that program has blossomed. I think we’re doing the right things. I’m very much impressed, you guys should be proud of that.

Respectfully Submitted,

Abby Williams, Secretary

*The Board of Corrections’ agenda is posted on the DOC Web Site at [https://doc.iowa.gov](https://doc.iowa.gov) under the Board of Corrections Tab.*

*This meeting can be viewed via the Department’s Youtube Channel.*

**Link:** [https://www.youtube.com/channel/UCltY2PABjitQpT4Op2w3kTw](https://www.youtube.com/channel/UCltY2PABjitQpT4Op2w3kTw)
Scott County MENTAL HEALTH COURT

Mental health courts combine judicial supervision with community mental health treatment and other support services to help reduce crime and improve the quality of life of participants.

The Scott County Mental Health Court was initiated by Quad Cities Interfaith, and with its community partners, the court plans to lower recidivism and reduce jail costs.

The Mental Health Court ELEMENTS OF SUCCESS:

1. A strong judge
2. A skilled program coordinator
3. Dedicated advocates bridging systems

The Mental Health Court SAVES MONEY:

Expenses to Date........ $227,000

Amount the court saved tax-payers in jail by diverting people with severe mental illnesses from the court systems to treatment...... $594,000

Total Savings!!!!!! $367,000
The Mental Health Court

CHANGES LIVES:

OUT OF OUR CURRENT 17 PARTICIPANTS

100%
are now in stable housing

100%
have refrained from committing new crimes

100%
are in therapy or groups

100%
are medication compliant

100%
have their basic needs met

59%
have attained employment

The Mental Health Court

COMMUNITY PARTNERS:

Andrew Jackson Care Facility, Abbe Center for Mental Health, Center for Alcohol and Drug Services/Country Oaks, DNP AA/NA and the Recovery Community, Davenport Police Department, Family Resources Inc., Genesis Health System, Genesis Philanthropy, Humility of Mary Housing Program, Humility of Mary Shelter, Imagine the Possibilities, Dr. Janice Hesler, Dr. Dave McEchron, Dr. Susan Alden, NAMI, One Eighty Zone, Quad Cities Interfaith, Rosecrance, Riverside Alcohol and Drug Services, Salvation Army, Scott County Attorney’s Office, Scott County Community Services, Scott County District Court, Scott County Sheriff’s Department, Seventh Judicial District Department of Correctional Services, State of Iowa Public Defender’s Office, Transitions Mental Health Services, Unity Point Health System/R.Y.C., Vera French Community Mental Health Center

SCOTT COUNTY

MENTAL HEALTH COURT

Courtney Stenzel, Program Coordinator
Transitions Mental Health Services
cstenzel@transmhs.org
OUR IMPACT SO FAR

As of May 2019, the Scott County Mental Health Court has successfully impacted the lives of 32 clients, meeting the contracted goal for the first year of this pilot program and on track for hitting year 2 goals. We are watching many of our clients grow, improve their quality of life, and learn how to manage their mental health symptoms in a positive manner.

Out of the 17 clients actively in the program:

100% of our clients are now connected to a physician and are medication compliant. Prior to the program, 74% of our participants were not on medication.

100% of our participants are attending weekly groups, have been linked to resources/programs in our community, and have 24-hour access to the Mental Health Care Team.

100% of our participants needed assistance getting their basic “needs” met. The MHC program was successfully able to assist 100% of them in getting these basic needs (clothing, shoes, medication, hygiene items, etc.)

100% of our participants are in stable, supportive housing. Prior to our program, 77% of our participants did not have stable, supportive housing.

59% of our participants are actively engaged in employment (31% of participants are actively working and an additional 30% of participants are actively looking for employment in our community).

62% of our participants of our participants are actively volunteering or completing community service on a weekly basis.

ADDITIONAL IMPACT

A female participant has reconnected with her children, who had previously disowned her due to her substance abuse and untreated mental health.

A male participant who continues to find himself in jail or the hospital has been placed in a treatment facility to assist him in stabilizing his mental health. Without this program, this individual would, more than likely, be in our county jail.

The participants are building positive support systems and friendships with each other, something many lacked prior to being involved in our program.

Our participants have made significant improvements to their overall health, such as quit smoking, losing weight, working out, etc.

Participants are moving through the 4 Phases of the program.

We currently have:

4 Participants in Phase I
8 Participants in Phase II
1 Participant in Phase III
0 Participants in Phase IV
3 Program Graduates

ADDITIONAL IMPACT

A female participant has reconnected with her children, who had previously disowned her due to her substance abuse and untreated mental health.

A male participant who continues to find himself in jail or the hospital has been placed in a treatment facility to assist him in stabilizing his mental health. Without this program, this individual would, more than likely, be in our county jail.

The participants are building positive support systems and friendships with each other, something many lacked prior to being involved in our program.

Our participants have made significant improvements to their overall health, such as quit smoking, losing weight, working out, etc.

Participants are moving through the 4 Phases of the program.

We currently have:

4 Participants in Phase I
8 Participants in Phase II
1 Participant in Phase III
0 Participants in Phase IV
3 Program Graduates

ADDITIONAL IMPACT

A female participant has reconnected with her children, who had previously disowned her due to her substance abuse and untreated mental health.

A male participant who continues to find himself in jail or the hospital has been placed in a treatment facility to assist him in stabilizing his mental health. Without this program, this individual would, more than likely, be in our county jail.

The participants are building positive support systems and friendships with each other, something many lacked prior to being involved in our program.

Our participants have made significant improvements to their overall health, such as quit smoking, losing weight, working out, etc.

Participants are moving through the 4 Phases of the program.

We currently have:

4 Participants in Phase I
8 Participants in Phase II
1 Participant in Phase III
0 Participants in Phase IV
3 Program Graduates

ADDITIONAL IMPACT

A female participant has reconnected with her children, who had previously disowned her due to her substance abuse and untreated mental health.

A male participant who continues to find himself in jail or the hospital has been placed in a treatment facility to assist him in stabilizing his mental health. Without this program, this individual would, more than likely, be in our county jail.

The participants are building positive support systems and friendships with each other, something many lacked prior to being involved in our program.

Our participants have made significant improvements to their overall health, such as quit smoking, losing weight, working out, etc.

Participants are moving through the 4 Phases of the program.

We currently have:

4 Participants in Phase I
8 Participants in Phase II
1 Participant in Phase III
0 Participants in Phase IV
3 Program Graduates
SCOTT COUNTY MENTAL HEALTH COURT

Statistics as of May 2019

- 129 Total names were considered for the program
  
  (*94 of referrals went through an in-depth screening process)

- 21 Total clients accepted/served
  
  * 6 clients were served but not accepted, extensive Case Management was provided to them or their families.

OUT OF THE 94 SCREENED CLIENTS:

- 21 Accepted
  
  - 32 Denied by the team (less than 34%)
  
  - 18 Refused the program
  
  - 5 Fitness issues
  
  - 5 Do not qualify (no MH diagnoses, IL resident, etc.)
  
  - 7 Other: parole involvement (probation request DOC, etc.)
  
  - 6 Pending status

OUT OF 21 CLIENTS ACCEPTED:

- 76% Males (16)
  
- 24% Females (5)
  
- 66% White (14)
  
- 24% Black (5)
  
- 10% Hispanic (2)

HOW MENTAL HEALTH COURT WORKS

Referrals are made and screened for admission. Several factors are considered, including but current criminal charges, jail status, psychiatric and criminal history, and willingness to participate. Mental Health Court is providing daily structure and support for all participants. Participants schedules consist of group and individual therapy/counseling sessions, work, volunteer work or community services, court, positive/healthy socialization, substance abuse treatment, probation meetings, and additional needs personalized to the participant. Our participants are exhibiting more self-confidence and improved socialization skills, in addition to significantly fewer hospitalization stays and no new arrest during while in the program.

FINANCIAL ESTIMATES AS OF 05/24/2019

Costs avoided: $594,000
Expenses to date: $227,000
Net costs avoided: $367,000

Our success rate has been remarkable and better than the national success rate of 50%. We have reason to believe the cost avoidance will continue to be remarkable. Each participant enters under different circumstances. Many of our participants were headed to prison. When they are successful in the program, we avoid the costs of prison and jail.

These numbers do not reflect the incredible societal savings that treatment courts garner. A participant being employed for the first time, or being emotionally stable and not seeking emergency medical care as frequently, or being able to meet their own basic needs consistently without accessing government and community services are all examples of societal savings. The societal benefits are difficult to quantify, but no less important.

The financial statement is a fluid document. As we add new participants and avoid additional costs, the net costs avoided will certainly rise significantly. Like any other mental health court, there are monthly expenses for the intense services and supervision as well as failures. The expenses do affect the total cost avoidance; however, the expenses are providing us remarkable savings.

The expenses line is also significantly reduced by the fact that Judicial Branch personnel, Scott County Attorney’s Office, and Department of Correctional Services personnel are in effect donating their time and expenses. Each of these entities has absorbed the additional work each week to conduct Court and fully supervise the participants.

Initiated by Quad Cities Interfaith, this collaborative effort is made possible by community partners - Andrew Jackson Care Facility, Abbe Center for Mental Health, Center for Alcohol and Drug Services/Country Oaks, DNP AA/NA and the Recovery Community, Davenport Police Department, Family Resources Inc., Genesis Health System, Genesis Philanthropy, Humility of Mary Housing Program, Humility of Mary Shelter, Imagine the Possibilities, Dr. Janice Heiser, Dr. Dave McEchron, Dr. Susan Alden, NAMI, One Eighty Zone, Quad Cities Interfaith, Rosarceance, Riverside Alcohol and Drug Services, Salvation Army, Scott County Attorney’s Office, Scott County Community Services, Scott County District Court, Scott County Sheriff’s Department, Seventh Judicial District Department of Correctional Services, State of Iowa Public Defender’s Office, Transitions Mental Health Services, Unity Point Health System/R.Y.C., Vera French Community Mental Health Center.

Together they have crafted a plan and procedures with the goal of providing structure and support for people with untreated mental illnesses. This program is expected to lower recidivism and reduce jail costs. Savings-to-date is $367,000. The bulk of the funding for programs go to community mental health services for case management and the jail diversion programs.
Scott County Mental Health Court
History of mental health crisis:

- Community Mental Health Act (1963)
- Deinstitutionalization
- Thorazine
- Assassination of John F. Kennedy
- Too few community mental health centers
- Vietnam War - federal budget shrank
- The Medicaid Act of 1965 was meant to ease the crisis, but the Institutes for Mental Diseases (IMD) Exclusion prohibits payment for psychiatric centers with more than 16 beds
History of mental health crisis (cont’d):

- Prior to 2005, states were able to get around the IMD Exclusion via “waivers for innovation in treatment”
- After that, the waiters were not available, as the states weren’t doing “innovations”
So what happened?

**Psychiatric Bed Numbers**
- Peaked in 1955: 558,922
- Available now: 38,000
  - (123,300 fewer than current need)

**Homeless Population**
- Now: 553,742

**Prison population**
- Now: 380,000 with serious mental illness

https://www.treatmentadvocacycenter.org/going-going-gone

So what happened (cont’d)?

![Graph showing the institutionalisation effect](image)

Source: B.E. Harcourt, “An Institutionalisation Effect”
Efforts to start a local mental health court program originally commenced in 2008 but stalled out due to lack of funding.

In 2015 the Quad City Interfaith Restorative Justice Task Force resumed discussions.

Scott County Mental Health Court officially started in July of 2016.

Members of the team include: Judges, a prosecutor, a defense attorney, two staff members from Transitions Mental Health, program staff from the Scott County Jail, a psychologist (retired), two members of the Davenport Police Department, and two members from the Department of Correctional Services.
Who we serve:

- Adult residents of Scott County
- Must meet criteria for Severe Persistent Mental Illness
  - Including: Schizophrenia Spectrum and other Psychotic Disorders, Bipolar and Related Disorders, Depressive Disorders, Anxiety Disorders, Obsessive-Compulsive and Related Disorders, Trauma and Stressor-Related Disorders, and Dissociative Disorders
  - No clients with a primary diagnosis of Substance-Related and Addiction Disorders, Personality Disorders, or Paraphilic Disorders
- Charges (misdemeanor or felony) originate in Scott County
  - Typically non-violent charges only (though cases are reviewed)
  - No sex offenses
  - No parole cases
Most recent statistics:

- Our capacity is 15 clients – we currently are serving 13
- 67% are working at least part-time, while prior to program participation only one person held a job
- At least one participant has earned a GED/HiSET while in the program, and another participant is currently working on their GED/HiSET
- 100% of current participants have not had an emergency department or inpatient stay in at least a year; some have not had a visit the entire time they have been in the program
- 92% of participants are living in stable, supportive housing
- 100% of participants are medication compliant, and 92% are actively engaged in individual therapy
- NO NEW ARRESTS!
- Cost avoidance of approximately $151,476 due to successes in the aforementioned areas
September 6, 2019 Board of Corrections Policy Review

IO-SE-08 Personal Protective Equipment
IO-SE-09 Opioid & Hazardous Substance Exposure Response
IO-SE-10 Trenching & Excavations
IO-SE-11 Powered Industrial Trucks
September 6, 2019 – Iowa Board of Corrections

Offender Telephone Rebate Expenditures – FY2020

1. Education (HISET, Literacy, Special Needs, Life Skills & Vocational Training) $500,000
2. Fibroscan Liver Testing Equipment $159,989
3. Inmate Law Library $83,000
4. Telephone Administration $46,100
5. Inmate Tablet Program Management $25,000
6. Translation Services/Miscellaneous $7,000

Total $821,089
IOWA CORRECTIONS
FY 2021
Public Budget Presentation

To the Iowa Board of Corrections
September 6, 2019
Review of FY2019

This department has had some amazing accomplishments in FY2019.

....Too many to list

But just to review some of our major accomplishments of the last year... .
ICIW Recognized for pioneering work in gender-responsive corrections

October of 2018
MPCF Recognized for efforts in working with local employers to hire inmates while still in prison...

March 2019
ASP forges partnership with local wastewater authority to fill workforce needs and teach skills...

April 2019
IMCC recognized for their “community choir”

April 2019
CCF hosted week-long, joint-training exercises...

May 2019
ISP has been working to help find a use for the Historic ISP while also looking to save vital resources.
NCF held the groundbreaking of the Homes for Iowa project...

June 2019
NCCF hosted Governor, Lt. Governor, and others to learn about Second Chance Pell pilot...

July 2019
And the FDCF staff showed outstanding teamwork in adapting to the recent fire - in which no one was injured.
AND THAT’S JUST THE HIGHLIGHTS.

Our institutions and CBC’s have done so much good work that doesn’t always get recognized in the press... but it’s vitally important.
But Corrections is more than just positive stories.

And it’s not always good news.

Over the last year, we have seen our share of:

- Work release escapes
- Contraband issues
- PREA investigations
- Assaults
- People not receiving treatment they need
- Suicides
- Gang participation

...Many of these issues, while not uncommon in correctional environments, are issues we are constantly working to do better in.

And one of the many ways we measure our success in, the recidivism rate, has increased for, now, 4 years in a row.
Statewide Recidivism Rate

![Graph showing recidivism rate from FY 2015 to FY 2019.](image)

- FY 2015: 31.9%
- FY 2016: 34.2%
- FY 2017: 35.4%
- FY 2018: 37.8%
- FY 2019: 38.8%
TREND OF THE RECIDIVISM RATE GROWTH OVER TIME

FY 2015
FY 2016
FY 2017
FY 2018
FY 2019
New Crimes vs Technical Violations
Prison Admissions vs Releases
WORK RELEASE ESCAPES

Escapes in FY 2018: 406
Escapes in FY 2019: 502
23.6% Increase
### CBC Staff and Clients Over Time

#### CBC Staff and Population

<table>
<thead>
<tr>
<th>Year</th>
<th>CBC Staff</th>
<th>CBC Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY12</td>
<td>1,091</td>
<td>30,113</td>
</tr>
<tr>
<td>FY13</td>
<td>1,080</td>
<td>30,685</td>
</tr>
<tr>
<td>FY14</td>
<td>1,119</td>
<td>31,094</td>
</tr>
<tr>
<td>FY15</td>
<td>1,151</td>
<td>31,303</td>
</tr>
<tr>
<td>FY16</td>
<td>1,135</td>
<td>30,435</td>
</tr>
<tr>
<td>FY17</td>
<td>1,108</td>
<td>30,360</td>
</tr>
<tr>
<td>FY18</td>
<td>1,088</td>
<td>30,432</td>
</tr>
<tr>
<td>FY19</td>
<td>1,081</td>
<td>30,992</td>
</tr>
</tbody>
</table>

Staff = actual number of working staff at end of fiscal year
Institution Staff and Inmates Over Time

Staff = actual number of working staff at end of fiscal year
FY 2020 Total Appropriation

Total Appropriation: $386,604,832

FY2020 General Fund Appropriation

- Institutions: $281,411,915 (73%)
- CBC: $93,756,372 (24%)
- Central Office: $11,436,545 (3%)

Total Appropriation: $386,604,832
FY2020 Central Office Appropriations

- Administration, $5,473,325, 48%
- Education, $2,608,109, 23%
- Mental Health/Substance Abuse, $28,065, 0%
- ICON, $2,000,000, 18%
- Federal Prisoner, $234,411, 2%
- County Confinement, $1,082,635, 9%
- CO State Court Costs, $10,000, 0%
FY 2020 Funding: Institutions

State Appropriations: 99%
All Other Receipts: 1%

Total: $285,609,126
Expenditures - Institutions

- Salary: $222,740,969 (80%)
- Support: $56,868,157 (20%)
FY 2020 Funding: CBC's

FY2020 Projected Judicial District Revenues

- State Appropriations: $93,756,372 (77%)
- Receipts: $22,353,512 (18%)
- Forward Balance: $5,727,588 (5%)
Expenditures - CBC’s

- **Support:** $15,818,979 (13%)
- **Salary:** $103,639,887 (85%)
- **Carry Forward:** $2,378,472 (2%)
### FY 2021 Budget Request....

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>FY20</th>
<th>ISP</th>
<th>$ 41,647,701</th>
</tr>
</thead>
<tbody>
<tr>
<td>CBC-1</td>
<td>$ 15,219,261</td>
<td>ASP</td>
<td>$ 32,868,225</td>
</tr>
<tr>
<td>CBC-2</td>
<td>$ 11,758,160</td>
<td>IMCC</td>
<td>$ 62,610,335</td>
</tr>
<tr>
<td>CBC-3</td>
<td>$ 7,324,425</td>
<td>NCF</td>
<td>$ 28,818,686</td>
</tr>
<tr>
<td>CBC-4</td>
<td>$ 5,815,391</td>
<td>MPCF</td>
<td>$ 25,902,776</td>
</tr>
<tr>
<td>CBC-5</td>
<td>$ 22,008,023</td>
<td>NCCF</td>
<td>$ 10,623,767</td>
</tr>
<tr>
<td>CBC-6</td>
<td>$ 15,069,674</td>
<td>CCF</td>
<td>$ 25,132,431</td>
</tr>
<tr>
<td>CBC-7</td>
<td>$ 8,013,609</td>
<td>ICIW</td>
<td>$ 23,483,038</td>
</tr>
<tr>
<td>CBC-8</td>
<td>$ 8,547,829</td>
<td>FDCF</td>
<td>$ 30,324,956</td>
</tr>
<tr>
<td>Community Based Corrections</td>
<td>$ 93,756,372</td>
<td>Institutions</td>
<td>$ 281,411,915</td>
</tr>
<tr>
<td>CO Admin</td>
<td>$ 5,473,325</td>
<td>Total DOC</td>
<td>$ 386,604,832</td>
</tr>
<tr>
<td>CO ICON</td>
<td>$ 2,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CO CC</td>
<td>$ 1,082,635</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CO Fed Pris</td>
<td>$ 234,411</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CO Edu</td>
<td>$ 2,608,109</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CO MH/SA</td>
<td>$ 28,065</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CO State Court Costs</td>
<td>$ 10,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Central Office</td>
<td>$ 11,436,545</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

*In the budget-requesting process, the department traditionally starts by requesting the same amount they were appropriated for current fiscal year.*
*FY 2021 Budget Request....

However, we communicate that if there is room in the state budgeting process, we would advocate for additional investments.

Items the Department would advocate for additional support in FY21 and FY22:

- Treatment Capacity & CQI
- Additional Security Personnel
- Technology and Data Support
Thank you!

Question?