



Legislative Fiscal Bureau

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May 15, 2003

Joint Committee on Finance

Paper #260

Minor Policy and Technical Changes -- Mendota Juvenile Treatment Center (DOC -- Juvenile Corrections)

[LFB 2003-05 Budget Summary: Page 128, #6]

CURRENT LAW

The Mendota Juvenile Treatment Center (MJTC), operated by the Department of Health and Family Services (DHFS), provides evaluations for, and mental health treatment of, male juvenile offenders under state custody. Under current law, DHFS may charge DOC not more than the actual cost of providing those services. The current agreement between the two agencies specifies payments to DHFS for juvenile placements at the facility of \$3,330,700 in 2001-02 (\$1,379,300 GPR and \$1,951,400 PR) and \$3,073,600 in 2002-03 (\$1,379,300 GPR and \$1,694,300 PR). Adjusted base funding for this purpose is \$4,326,500 annually (\$1,379,300 GPR and \$2,947,200 PR).

GOVERNOR

Reduce funding by \$1,007,000 PR in 2003-04 and \$945,500 PR in 2004-05 for cost adjustments associated with the care and treatment of juveniles placed at MJTC. Specify statutory payments to DHFS of \$3,319,500 in 2003-04 (\$1,379,300 GPR and \$1,940,200 PR) and \$3,381,000 in 2004-05 (\$1,379,300 GPR and \$2,001,700 PR), based on a projected average daily population (ADP) at MJTC of 29 juveniles.

MODIFICATION

Provide an additional \$146,500 PR in 2003-04 and \$153,900 PR in 2004-05 to increase the payments made to DHFS for the MJTC facility. Under the modification, the statutory payments would also be adjusted to reflect total payments of \$3,466,000 in 2003-04 (\$1,379,300 GPR and \$2,086,700 PR) and \$3,534,900 in 2004-05 (\$1,379,300 GPR and \$2,155,600 PR).

Explanation: An analysis of DHFS projected staffing costs associated with the operation of the MJTC facility determined that adjustments are required to reflect the correct totals of \$3,466,000 in 2003-04 and \$3,534,900 in 2004-05. The DOC payments enumerated by statute should reflect these costs.

| <u>Modification</u> | <u>PR</u> |
|----------------------------------|-----------|
| 2003-05 FUNDING (Change to Bill) | \$300,400 |

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