(2) (a) The defendant shall have a privilege against self-incrimination during the course of an examination under this section. The fact of the defendant's noncooperation with psychiatrists and other personnel conducting the examination may be admissible in the defendant's trial on the issues of insanity, competency, or impaired mental condition and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.3-1302, C.R.S. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

(b) The defendant shall have a privilege against self-incrimination during the course of an examination under this section. The fact of the defendant's noncooperation with psychiatrists and other personnel conducting the examination may be admissible in the defendant's trial on the issues of insanity or competency and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S. This paragraph (b) shall apply to offenses committed on or after July 1, 1995, but prior to July 1, 1999.

(c) The defendant shall cooperate with psychiatrists and other personnel conducting any examination ordered by the court pursuant to this section. Statements made by the defendant in the course of such examination shall be protected as provided in section 16-8-107. If the defendant does not cooperate with psychiatrists and other personnel conducting the examination, the court shall not allow the defendant to call any psychiatrist or other expert witness to provide evidence at the defendant's trial concerning the defendant's mental condition including, but not limited to, providing evidence on the issues of insanity or competency, or at any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S. In addition, the fact of the defendant's noncooperation with psychiatrists and other personnel conducting the examination may be admissible in the defendant's trial to rebut any evidence introduced by the defendant with regard to the defendant's mental condition including, but not limited to, the issues of insanity and competency, and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S. This paragraph (c) shall apply to offenses committed on or after July 1, 1999.

(3) (a) To aid in forming an opinion as to the mental condition of the defendant, it is permissible in the course of an examination under this section to use confessions and admissions of the defendant and any other evidence of the circumstances surrounding the commission of the offense, as well as the medical and social history of the defendant, in questioning the defendant. When the defendant is noncooperative with psychiatrists and other personnel conducting the examination, an opinion of the mental condition of the defendant may be rendered by such psychiatrists or other personnel based upon such confessions, admissions, and any other evidence of the circumstances surrounding the commission of the offense, as well as the known medical and social history of the defendant, and such opinion may be admissible into evidence at trial and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.3-1302, C.R.S. It shall also be permissible to conduct a narcoanalytic interview of the defendant with such drugs as are medically appropriate and to subject the defendant to polygraph examination. In any trial or hearing on the issue of the defendant's sanity, eligibility for release, impaired mental condition, or competency to proceed and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.3-1302, C.R.S., the physicians and other personnel conducting the examination may testify to the results of any such procedures and the statements and reactions of the defendant insofar as the same entered into the formation of their opinions as to the mental condition of the defendant both at the time of the commission of the alleged offense and at the present time. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

(b) To aid in forming an opinion as to the mental condition of the defendant, it is permissible in the course of an examination under this section to use confessions and admissions of the defendant and any other evidence of the circumstances surrounding the commission of the offense, as well as the medical and social history of the defendant, in questioning the defendant. When the defendant is noncooperative with psychiatrists and other personnel conducting the examination, an opinion of the mental condition of the defendant may be rendered by such psychiatrists or other personnel based upon such confessions, admissions, and any other evidence of the circumstances surrounding the commission of the offense, as

well as the known medical and social history of the defendant, and such opinion may be admissible into evidence at trial and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S. It shall also be permissible to conduct a narcoanalytic interview of the defendant with such drugs as are medically appropriate and to subject the defendant to polygraph examination. In any trial or hearing on the issue of the defendant's sanity, eligibility for release, or competency to proceed and in any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S., the physicians and other personnel conducting the examination may testify to the results of any such procedures and the statements and reactions of the defendant insofar as the same entered into the formation of their opinions as to the mental condition of the defendant both at the time of the commission of the alleged offense and at the present time. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.

(c) For offenses committed on or after July 1, 1999, when a defendant undergoes an examination pursuant to the provisions of paragraph (b) of this subsection (3) because the defendant has given notice pursuant to section 16-8-107 (3) that he or she intends to introduce expert opinion evidence concerning his or her mental condition, the physicians and other personnel conducting the examination may testify to the results of any such procedures and the statements and reactions of the defendant insofar as such statements and reactions entered into the formation of their opinions as to the mental condition of the defendant both at the time of the commission of the alleged offense and at the present time.

(4) A written report of the examination shall be prepared in triplicate and delivered to the clerk of the court which ordered it. The clerk shall furnish a copy of the report both to the prosecuting attorney and the counsel for the defendant.

(5) With respect to offenses committed before July 1, 1995, the report of examination shall include, but is not limited to:

(a) The name of each physician or other expert who examined the defendant; and

(b) A description of the nature, content, extent, and results of the examination and any tests conducted; and

(c) A diagnosis and prognosis of the defendant's physical and mental condition; and

(d) (I) An opinion as to whether the defendant suffers from a mental disease or defect; and, if so,

(II) Separate opinions as to whether the defendant was insane or had an impaired mental condition at the time of the commission of the act, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.

(6) With respect to offenses committed on or after July 1, 1995, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section, and:

(a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect that prevented the person from forming the culpable mental state that is an essential element of any crime charged; and, if so,

(b) Separate opinions as to whether the defendant was insane, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the condition of mind caused by mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.

(7) With respect to offenses committed on or after July 1, 1999, when a defendant has undergone an examination pursuant to the provisions of this section because the defendant has given notice pursuant to section 16-8-107 (3) that he or she intends to introduce expert opinion evidence concerning his or her mental condition, the report of examination shall include, but is not limited to, the items described in paragraphs (a) to (c) of subsection (5) of this section and:

(a) An opinion as to whether the defendant suffered from a mental disease or defect or from a condition of mind caused by mental disease or defect that affected the defendant's mental condition; and, if so,

(b) Separate opinions as to the defendant's mental condition including, but not limited to, whether the defendant was insane, is incompetent to proceed, or is ineligible for release, as those terms are defined in this article, and, in any class 1 felony case, an opinion as to how the mental disease or defect or the condition of mind caused by mental disease or defect affects any mitigating factor. The nature of the opinions required depends upon the type of examination ordered by the court.

16-8-106.5. Competency evaluation advisory board - creation - membership - duties - rules - repeal.

(1) There is hereby created the competency evaluation advisory board, referred to in this section as the "advisory board", in the department of human services that shall study and recommend standards to the state board of human services regarding the level of training, education, and experience that a psychiatrist or psychologist shall have to be considered qualified to perform competency evaluations in criminal cases pursuant to sections16-8-106 and 16-8-111. The advisory board shall additionally make recommendations to the state board of human services concerning standards for conducting and reporting the competency evaluations.

(2) The executive director of the department of human services, or his or her designee, shall serve as chair of the advisory board and shall appoint the remaining

members of the advisory board. The advisory board shall consist of up to fourteen members, including but not limited to:

(a) A psychiatrist who is trained in forensic competency assessments;

(b) A licensed psychologist who is trained in forensic competency assessments;

(c) A licensed clinical social worker who is trained in forensic competency assessments;

(d) A licensed professional counselor who is trained in forensic competency assessments;

(e) A representative of the unit within the department of human services that is responsible for mental health services;

(f) A person who represents district attorneys within the state;

(g) A person who represents defense attorneys within the state;

(h) A representative from the task force established pursuant to section 18-1.9-104, C.R.S.;

(i) A family member of a person who had been subject to the competency evaluation process at some time;

(j) A representative of the judicial department; and

(k) A representative of the Colorado mental health institute at Pueblo.

(3) The advisory board shall report its findings and recommendations to the department of human services no later than January 30, 2008, and no later than January 30 each year thereafter.

(4) Based on the recommendations of the advisory board, the state board of human services shall promulgate rules and adopt procedures to establish and implement the standards identified in subsection (1) of this section.

(5) This section is repealed, effective July 1, 2010.

16-8-107. Evidence.

(1) (a) Except as provided in this subsection (1), no evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination under section 16-8-106 or acquired pursuant to section 16-8-103.6 is admissible against the defendant on the issues raised by a plea of not guilty, if the defendant is put to trial on those issues, except to rebut evidence of his or her mental condition introduced by the defendant to show incapacity to form a culpable mental state; and, in such case, that evidence may be considered by the trier of fact only as bearing upon the question of capacity to form a culpable mental state, and the jury, at the request of either party, shall be so instructed.

(b) Evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination under section 16-8-108 or acquired pursuant to section 16-8-103.6 is admissible at any sentencing hearing held pursuant to section 18-1.3-1201, 18-1.3-1302, or 18-1.4-102, C.R.S., only to prove the existence or absence of any mitigating factor.

(c) If the defendant testifies in his or her own behalf upon the trial of the issues raised by the plea of not guilty or at a sentencing hearing held pursuant to section

18-1.3-1201, 18-1.3-1302, or 18-1.4-102, C.R.S., the provisions of this section shall not bar any evidence used to impeach or rebut the defendant's testimony.

(1.5) (a) Except as otherwise provided in this subsection (1.5), evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination pursuant to section 16-8-106 or acquired pursuant to section 16-8-103.6 is admissible only as to the issues raised by the defendant's plea of not guilty by reason of insanity, and the jury, at the request of either party, shall be so instructed; except that, for offenses committed on or after July 1, 1999, such evidence shall also be admissible as to the defendant's mental condition if the defendant undergoes the examination because the defendant has given notice pursuant to subsection (3) of this section that he or she intends to introduce expert opinion evidence concerning his or her mental condition.

(b) Evidence acquired directly or indirectly for the first time from a communication derived from the defendant's mental processes during the course of a court-ordered examination under section 16-8-106 or acquired pursuant to section 16-8-103.6 is admissible at any sentencing hearing held pursuant to section 18-1.3-1201 or 18-1.4-102, C.R.S., only to prove the existence or absence of any mitigating factor.

(c) If the defendant testifies in his or her own behalf, the provisions of this section shall not bar any evidence used to impeach or rebut the defendant's testimony. This subsection (1.5) shall apply to offenses committed on or after July 1, 1995.

(2) In any trial or hearing concerning the defendant's mental condition, physicians and other experts may testify as to their conclusions reached from their examination of hospital records, laboratory reports, X rays, electroencephalograms, and psychological test results if the material which they examined in reaching their conclusions is produced at the time of the trial or hearing.

(3) (a) In no event shall a court permit a defendant to introduce evidence relevant to the issue of insanity, as described in section 16-8-101.5, unless the defendant enters a plea of not guilty by reason of insanity, pursuant to section 16-8-103.

(b) Regardless of whether a defendant enters a plea of not guilty by reason of insanity pursuant to section 16-8-103, the defendant shall not be permitted to introduce evidence in the nature of expert opinion concerning his or her mental condition without having first given notice to the court and the prosecution of his or her intent to introduce such evidence and without having undergone a court-ordered examination pursuant to section 16-8-106. A defendant who places his or her mental condition at issue by giving such notice waives any claim of confidentiality or privilege as provided in section 16-8-103.6. Such notice shall be given at the time of arraignment; except that the court, for good cause shown, shall permit the defendant to inform the court and prosecution of the intent to introduce such evidence at any time prior to trial. Any period of delay caused by the examination and report provided for in section 16-8-106 shall be excluded, as provided in section 18-1-405 (6) (a), C.R.S., from the time within which the defendant must be brought to trial.

(c) The provisions of this subsection (3) shall apply to offenses committed on or after July 1, 1999.

16-8-108. Examination at instance of defendant.

(1) If the defendant wishes to be examined by a psychiatrist, psychologist, or other expert of his own choice in connection with any proceeding under this article, the court, upon timely motion, shall order that the examiner chosen by the defendant be given reasonable opportunity to conduct the examination.

(2) A copy of any report of examination of the defendant made at the instance of the defense shall be furnished to the prosecution a reasonable time in advance of trial.

16-8-109. Testimony of lay witnesses.

In any trial or hearing in which the mental condition of the defendant is an issue, witnesses not specially trained in psychiatry or psychology may testify as to their observation of the defendant's actions and conduct, and as to conversations which they have had with him bearing upon his mental condition, and they shall be permitted to give their opinions or conclusions concerning the mental condition of the defendant.

16-8-110. Mental incompetency to proceed - effect - how and when raised.

(1) (a) No person shall be tried, sentenced, or executed if such person is incompetent to proceed at that stage of the proceedings against him or her. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

(b) No person shall be tried, sentenced, or executed if such person is incompetent to proceed at that stage of the proceedings against him or her. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.

(2) The question of the defendant's competency to proceed shall be raised in the following manner:

(a) If the judge has reason to believe that the defendant is incompetent to proceed, it is his duty to suspend the proceeding and determine the competency or incompetency of the defendant as provided in section 16-8-111.

(b) By motion of either the prosecution or defense made in advance of the commencement of the particular proceeding. The motion may be filed after the commencement of the proceeding if, for good cause shown, the mental condition of the defendant was not known or apparent before the commencement of the proceeding.

(c) By the affidavit of any chief officer of an institution having custody of a defendant awaiting execution.

(3) Notwithstanding any provision of this part 1 or part 2 of this article to the contrary, the question of whether a convicted person is mentally incompetent to be executed shall be raised and determined as provided in part 14 of article 1.3 of title 18, C.R.S.

16-8-111. Determination of incompetency to proceed.

(1) Whenever the question of a defendant's incompetency to proceed is raised, the court shall make a preliminary finding that the defendant is or is not competent to proceed. If the court feels that the information available to it is inadequate for making such finding, it may order a competency examination or such other investigation as it deems advisable.

(2) The court shall immediately notify the prosecuting attorney and defense counsel of the preliminary finding. If neither the prosecuting attorney nor defense counsel requests, in writing, a hearing within a time limit set by the court, the preliminary finding becomes a final determination. Upon the timely written request of either the prosecuting attorney or defense counsel, the court shall hold a hearing and may commit the defendant for a competency examination prior to the hearing if adequate psychiatric information is not already available. At the conclusion of the hearing, the court shall make a final determination. Upon the request of either party, the judge shall set the matter for hearing before another judge. At any hearing held pursuant to this subsection (2), the burden of submitting evidence and the burden of proof by a preponderance of the evidence are upon the party asserting the incompetency of the defendant.

(3) If the question of defendant's incompetency to proceed was raised after a jury was impaneled to try the issues raised by a plea of not guilty and the court determines that the defendant is incompetent to proceed or orders the defendant

committed for a competency examination, the court may declare a mistrial. Declaration of a mistrial under these circumstances does not constitute jeopardy, nor does it prohibit the trial, sentencing, or execution of the defendant for the same offense after he has been found restored to competency.

(3.5) A competency examination shall be conducted by a licensed psychiatrist or a licensed psychologist who is trained in forensic competency assessments, or a psychiatrist or psychologist who is in forensic training and practicing under the supervision of a licensed psychiatrist with expertise in forensic psychiatry or a licensed psychologist with expertise in forensic psychology.

(4) Notwithstanding any provision of this part 1 or part 2 of this article to the contrary, the question of whether a convicted person is mentally incompetent to be executed shall be raised and determined as provided in part 14 of article 1.3 of title 18, C.R.S.

16-8-112. Procedure after determination of competency or incompetency.

(1) If the final determination made pursuant to section 16-8-111 is that the defendant is competent to proceed, the judge shall order that the suspended proceeding continue or, if a mistrial has been declared, shall reset the case for trial at the earliest possible date.

(2) If the final determination is that the defendant is incompetent to proceed, the court shall commit the defendant to the custody of the department of human services, in which case the executive director has the same powers with respect to such commitment as he has following a commitment under section 16-8-105 (4). However, in the case of a defendant who is charged with an offense which does not involve violent behavior and who is subject to treatment on an outpatient basis as determined by the examination conducted pursuant to section 16-8-111 (2) or on the basis of adequate psychiatric information already available, the court may order the defendant to undergo treatment at or under the supervision of a facility, as defined

in section 27-10-102 (4.5), C.R.S., if a facility exists in the judicial district which is able to provide treatment appropriate to the defendant. Such commitment or treatment shall continue until the defendant is found competent to proceed or until otherwise terminated under the provisions of section 16-8-114.5.

(3) A determination under subsection (2) of this section that a defendant is incompetent to proceed shall not preclude the court from considering the release of the defendant on bail upon compliance with the standards and procedures for such release prescribed by statute and by the Colorado rules of criminal procedure. At any hearing to determine eligibility for release on bail, the court may consider any effect the defendant's incompetency may have on his ability to insure his presence for trial. In the case of an incompetent defendant who is not subject to treatment on an outpatient basis as determined by the examination conducted pursuant to section 16-8-111 (2) or on the basis of adequate psychiatric information already available, there shall be a presumption that the incompetency of the defendant will inhibit the ability of the defendant to insure his presence for trial.

(4) A determination under subsection (2) of this section that a defendant is incompetent to proceed shall not preclude a continuation of the proceedings by the court to consider and decide matters, including a preliminary hearing and motions, which are susceptible of fair determination prior to trial and without the personal participation of the defendant. Proceedings thus continued may be later reopened if, in the discretion of the court, substantial new evidence is discovered after and as a result of the restoration to competency of the defendant.

16-8-113. Restoration to competency.

(1) The court may order a restoration hearing at any time on its own motion, on motion of the prosecuting attorney, or on motion of the defendant. The court shall order a hearing if the head of an institution to which the defendant is committed files a report that the defendant is mentally competent to proceed or if a physician

who has been treating the defendant files a report certifying that the defendant is mentally competent to proceed.

(2) At the hearing, if the question is contested, the burden of submitting evidence and the burden of proof by a preponderance of the evidence shall be upon the party asserting that the defendant is competent.

(3) At the hearing, the court shall determine whether the defendant is restored to competency.

16-8-114. Procedure after hearing concerning restoration to competency.

(1) If a defendant is found to be restored to competency after hearing as provided in section 16-8-113, the court shall resume or recommence the trial or sentencing proceedings or order the sentence carried out. The court shall credit any time the defendant spent in confinement while committed pursuant to section 16-8-112 against any term of imprisonment imposed after restoration to competency.

(2) If the court determines that the defendant remains mentally incompetent to proceed, the court may continue or modify any orders entered at the time of the original determination of incompetency and may commit or recommit the defendant or enter any new order necessary to facilitate the defendant's restoration to mental competency.

(3) (a) Evidence of any determination as to the defendant's competency or incompetency is not admissible on the issues raised by the pleas of not guilty or not guilty by reason of insanity or the affirmative defense of impaired mental condition. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

(b) Evidence of any determination as to the defendant's competency or incompetency is not admissible on the issues raised by the pleas of not guilty or not

guilty by reason of insanity. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.

16-8-114.5. Commitment - termination of proceedings.

(1) A defendant committed to the department of human services or otherwise confined as a result of a determination of incompetency to proceed shall not remain confined for a period in excess of the maximum term of confinement which could be imposed for the offenses with which he is charged less earned time to which he would be entitled under article 22.5 of title 17, C.R.S.

(2) The court shall review the case of a defendant committed or confined as incompetent to proceed at least every six months with regard to the probability that the defendant will eventually be restored to competency and with regard to the justification for continued commitment or confinement. Such review may be held in conjunction with a restoration hearing under section 16-8-113. Prior to each such review, the institution treating the defendant shall provide the court with a report regarding the competency of the defendant. If, on the basis of the available evidence, not including evidence resulting from a refusal by the defendant to accept treatment, there is a substantial probability that the defendant will not be restored to competency within the foreseeable future, upon motion of the district attorney or the defendant, the court may terminate the criminal proceeding and the commitment or treatment order under section 16-8-112 (2) and may either order the release of the defendant or the commencement of civil proceedings under the provisions of article 10 of title 27, C.R.S. In each such case the court shall enter a written decision outlining why the court terminated the criminal proceeding or did not terminate such proceeding.

16-8-115. Release from commitment after verdict of not guilty by reason of insanity or not guilty by reason of impaired mental condition.

(1) The court may order a release hearing at any time on its own motion, on motion of the prosecuting attorney, or on motion of the defendant. The court shall order a release hearing upon receipt of the report of the chief officer of the institution in which the defendant is committed that the defendant no longer requires hospitalization, as provided in section 16-8-116, or upon motion of the defendant made after one hundred eighty days following the date of the initial commitment order. Except for the first hearing following the initial commitment order, unless the court for good cause shown permits, the defendant is not entitled to a hearing within one year subsequent to a previous hearing.

(1.5) (a) Any victim of any crime or any member of such victim's immediate family, if the victim has died or is a minor, the perpetrator of which has been found not guilty by reason of insanity or not guilty by reason of impaired mental condition, shall be notified by the court in a timely manner prior to any hearing for release of the perpetrator held pursuant to subsection (1) of this section, if such victim or family member can reasonably be located. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

(b) Any victim of any crime or any member of such victim's immediate family, if the victim has died or is a minor, the perpetrator of which has been found not guilty by reason of insanity, shall be notified by the court in a timely manner prior to any hearing for release of the perpetrator held pursuant to subsection (1) of this section, if such victim or family member can reasonably be located. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.

(2) (a) The court shall order a release examination of the defendant when a current one has not already been furnished or when either the prosecution or defense moves for an examination of the defendant at a different institution or by different experts. The court may order any additional or supplemental examination, investigation, or

study which it deems necessary to a proper consideration and determination of the question of eligibility for release. The court shall set the matter for release hearing after it has received all of the reports which it has ordered under this section. When none of said reports indicates that the defendant is eligible for release, the defendant's request for release hearing shall be denied by the court if the defendant is unable to show by way of an offer of proof any evidence by a medical expert in mental disorders that would indicate that the defendant is eligible for release. For the purposes of this subsection (2), "medical expert in mental disorders" means a physician licensed under the provisions of article 36 of title 12, C.R.S., a psychologist licensed under the provisions of article 43 of title 12, C.R.S., a psychiatric technician licensed under the provisions of article 42 of title 12, C.R.S., a registered professional nurse as defined in section 12-38-103 (11), C.R.S., who by reason of postgraduate education and additional nursing preparation has gained knowledge, judgment, and skill in psychiatric or mental health nursing, or a social worker licensed under the provisions of part 4 of article 43 of title 12, C.R.S. The release hearing shall be to the court or, on demand by the defendant, to a jury of not to exceed six persons. At the release hearing, if any evidence of insanity is introduced, the defendant has the burden of proving restoration of sanity by a preponderance of the evidence; if any evidence of ineligibility for release by reason of impaired mental condition is introduced, the defendant has the burden of proving, by a preponderance of the evidence, that the defendant is eligible for release by no longer having an impaired mental condition. This paragraph (a) shall apply only to offenses committed before July 1, 1995.

(b) The court shall order a release examination of the defendant when a current one has not already been furnished or when either the prosecution or defense moves for an examination of the defendant at a different institution or by different experts. The court may order any additional or supplemental examination, investigation, or study that it deems necessary to a proper consideration and determination of the question of eligibility for release. The court shall set the matter for release hearing after it has received all of the reports that it has ordered under this section. When none of the reports indicates that the defendant is eligible for release, the defendant's request for

release hearing shall be denied by the court if the defendant is unable to show by way of an offer of proof any evidence by a medical expert in mental disorders that would indicate that the defendant is eligible for release. For the purposes of this subsection (2), "medical expert in mental disorders" means a physician licensed under the provisions of article 36 of title 12, C.R.S., a psychologist licensed under the provisions of article 43 of title 12, C.R.S., a psychiatric technician licensed under the provisions of article 42 of title 12, C.R.S., a registered professional nurse as defined in section 12-38-103 (11), C.R.S., who by reason of postgraduate education and additional nursing preparation has gained knowledge, judgment, and skill in psychiatric or mental health nursing, or a social worker licensed under the provisions of part 4 of article 43 of title 12, C.R.S. The release hearing shall be to the court or, on demand by the defendant, to a jury composed of not more than six persons. At the release hearing, if any evidence that the defendant does not meet the release criteria is introduced, the defendant has the burden of proving by a preponderance of the evidence that the defendant has no abnormal mental condition which would be likely to cause him or her to be dangerous either to himself or herself or to others or to the community in the reasonably foreseeable future. This paragraph (b) shall apply to offenses committed on or after July 1, 1995.

(3) (a) If the court or jury finds the defendant eligible for release, the court may impose such terms and conditions as the court determines are in the best interests of the defendant and the community, and the jury shall be so instructed. If the court or jury finds the defendant ineligible for release, the court shall recommit the defendant. The court's order placing the defendant on conditional release shall include notice that the defendant's conditional release may be revoked pursuant to the provisions of section 16-8-115.5.

(b) When a defendant is conditionally released, the chief officer of the institution in which the defendant is committed shall forthwith give written notice of the terms and conditions of such release to the executive director of the department of human services and to the director of any community mental health center which may be charged with continued treatment of the defendant. The director of such mental

health center shall make written reports every three months to the executive director of the department of human services and to the district attorney for the judicial district where the defendant was committed and to the district attorney for any judicial district where the defendant may be required to receive treatment concerning the treatment and status of the defendant. Such reports shall include all known violations of the terms and conditions of the defendant's release and any changes in the defendant's mental status which would indicate that the defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5).

(c) A defendant who has been conditionally released remains under the supervision of the department of human services until the committing court enters a final order of unconditional release. When a defendant fails to comply with any conditions of his release requiring him to establish, maintain, and reside at a specific residence and his whereabouts have therefore become unknown to the authorities charged with his supervision or when the defendant leaves the state of Colorado without the consent of the committing court, the defendant's absence from supervision shall constitute escape, as defined in section 18-8-208, C.R.S. Such offense occurs in the county in which the defendant is authorized to reside.

(d) Any terms and conditions imposed by the court on the defendant's release and the defendant's mental status shall be reviewed at least every twelve months unless the court sooner holds a release hearing as provided in this section.

(e) As long as the defendant is granted conditional release and is subject to the provisions thereof, there shall be free transmission of all information, including clinical information regarding the defendant, among the department of human services, the appropriate community mental health centers, and appropriate district attorneys, law enforcement, and court personnel.

(4) (a) In addition to any terms and conditions of release imposed pursuant to subsection (3) of this section, a court shall order a defendant, as a condition of

release, to register with the local law enforcement agency of the jurisdiction in which the defendant resides if the court finds that:

(I) The defendant was found not guilty by reason of insanity on a charge of an offense involving unlawful sexual behavior; or

(II) The defendant was found not guilty by reason of insanity on a charge of any other offense, the underlying factual basis of which includes an offense involving unlawful sexual behavior.

(a.5) In addition to any terms and conditions of release imposed pursuant to subsection (3) of this section, a court may order a defendant, as a condition of release, to register with the local law enforcement agency of the jurisdiction in which the defendant resides if the court finds that the chief officer of the institution in which the defendant has been committed recommends registration based on information obtained from the defendant during the course of treatment that indicates the defendant has committed an offense involving unlawful sexual behavior.

(b) The court's order placing the defendant on conditional release shall include notice of the requirement to register. The court's order, at a minimum, shall specify:

(I) The time period following release within which the defendant shall register with the local law enforcement agency;

(II) The time period following a change of residence within which the defendant shall reregister with the local law enforcement agency of the jurisdiction in which the defendant resides;

(III) The frequency with which the defendant must reregister with the local law enforcement agency of the jurisdiction in which the defendant resides to provide a periodic verification of the defendant's location;

(IV) Any other circumstances under which the defendant must reregister with the local law enforcement agency of the jurisdiction in which the defendant resides.

(c) Prior to release of any defendant who is required to register as a condition of release pursuant to this subsection (4), the department of human services shall obtain from the defendant the address at which the defendant plans to reside upon release. At least two days prior to release of the defendant, the department of human services shall notify the local law enforcement agency of the jurisdiction in which the defendant plans to reside upon release and the Colorado bureau of investigation of the anticipated release of the defendant and shall provide to the local law enforcement agency and the Colorado bureau of investigation the address at which the defendant plans to reside, a copy of the court order establishing the condition to register pursuant to this section, and any other pertinent information concerning the defendant.

(d) If the defendant plans to reside within the corporate limits of any city, town, or city and county, the defendant shall register at the office of the chief law enforcement officer of the city, town, or city and county. If the defendant plans to reside outside of such corporate limits, the defendant shall register at the office of the county sheriff of the county in which the defendant plans to reside.

(e) A defendant who registers with a local law enforcement agency as a condition of release pursuant to this subsection (4) shall register using forms provided by the local law enforcement agency and shall provide the information requested by the local law enforcement agency, including at a minimum a photograph and a complete set of fingerprints.

(f) The local law enforcement agency shall transmit any registrations received pursuant to paragraph (e) of this subsection (4) to the Colorado bureau of investigation within three business days following receipt. The Colorado bureau of investigation shall include any registration information received pursuant to this section in the central registry established pursuant to section 16-22-110, and shall

specify that the information applies to a defendant required to register as a condition of release pursuant to this section. The forms completed by defendants required to register as a condition of release pursuant to this subsection (4) shall be confidential and shall not be open to inspection except as provided in paragraph (e) of subsection (3) of this section and except as provided for release of information to the public pursuant to sections 16-22-110 (6) and 16-22-112.

(g) As used in this subsection (4), "an offense involving unlawful sexual behavior" means any of the following offenses:

(I) (A) Sexual assault, in violation of section 18-3-402, C.R.S.; or

(B) Sexual assault in the first degree, in violation of section 18-3-402, C.R.S., as it existed prior to July 1, 2000;

(II) Sexual assault in the second degree, in violation of section 18-3-403, C.R.S., as it existed prior to July 1, 2000;

(III) (A) Unlawful sexual contact, in violation of section 18-3-404, C.R.S.; or

(B) Sexual assault in the third degree, in violation of section 18-3-404, C.R.S., as it existed prior to July 1, 2000;

(IV) Sexual assault on a child, in violation of section 18-3-405, C.R.S.;

(V) Sexual assault on a child by one in a position of trust, in violation of section 18-3-405.3, C.R.S.;

(VI) Sexual assault on a client by a psychotherapist, in violation of section 18-3-405.5, C.R.S.;

(VII) Enticement of a child, in violation of section 18-3-305, C.R.S.;

(VIII) Incest, in violation of section 18-6-301, C.R.S.;

(IX) Aggravated incest, in violation of section 18-6-302, C.R.S.;

(X) Trafficking in children, in violation of section 18-6-402, C.R.S.;

(XI) Sexual exploitation of children, in violation of section 18-6-403, C.R.S.;

(XII) Procurement of a child for sexual exploitation, in violation of section 18-6-404, C.R.S.;

(XIII) Indecent exposure, in violation of section 18-7-302, C.R.S.;

(XIV) Soliciting for child prostitution, in violation of section 18-7-402, C.R.S.;

(XV) Pandering of a child, in violation of section 18-7-403, C.R.S.;

(XVI) Procurement of a child, in violation of section 18-7-403.5, C.R.S.;

(XVII) Keeping a place of child prostitution, in violation of section 18-7-404, C.R.S.;

(XVIII) Pimping of a child, in violation of section 18-7-405, C.R.S.;

(XIX) Inducement of child prostitution, in violation of section 18-7-405.5, C.R.S.;

(XX) Patronizing a prostituted child, in violation of section 18-7-406, C.R.S.; or

(XXI) Criminal attempt, conspiracy, or solicitation to commit any of the offenses specified in this paragraph (g).

(h) Any condition imposed pursuant to this subsection (4) shall be in addition to any conditions that may be imposed pursuant to subsection (3) of this section and shall be subject to monitoring, review, and enforcement in the same manner as any condition imposed pursuant to subsection (3) of this section.

(i) (I) Any defendant required to register as a condition of release pursuant to this subsection (4), upon completion of a period of not less than twenty years from the date the defendant is placed on conditional release, may petition the district court for an order that discontinues the requirement for such registration and removes the defendant's name from the central registry established pursuant to section 16-22-110. The court may issue such order only if the court makes written findings of fact that the defendant has neither been convicted nor found not guilty by reason of insanity of an offense involving unlawful sexual behavior subsequent to his or her conditional release and that the defendant would not pose an undue threat to the community if allowed to live in the community without registration.

(II) Upon the filing of a petition pursuant to this paragraph (i), the court shall set a date for a hearing on the petition. The defendant shall notify the local law enforcement agency with which the defendant is required to register and the prosecuting attorney for the jurisdiction in which the local law enforcement agency is located of the filing of the petition and the hearing date. Upon the victim's request, the court shall notify the victim of the filing of the petition and the hearing date. At the hearing, the court shall give opportunity to the victim to provide written or oral testimony. If the court enters an order discontinuing the defendant's duty to register, the defendant shall send a copy of the order to the local law enforcement agency and the Colorado bureau of investigation.

16-8-115.5. Enforcement and revocation of conditional release from commitment.

(1) The terms and conditions imposed upon a defendant's release pursuant to section 16-8-115 (3) or (4) may be enforced as are any other orders of court.

(2) (Deleted by amendment, L. 94, p. 1423, §2, effective July 1, 1994.)

(3) Whenever the superintendent of the Colorado mental health institute at Pueblo has probable cause to believe that such defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5), said superintendent shall notify the district attorney for the judicial district where the defendant was committed. The superintendent or the district attorney shall apply for a warrant to be directed to the sheriff or a peace officer in the jurisdiction in which the defendant resides or may be found commanding such sheriff or peace officer to take custody of the defendant. The application shall include the order conditionally releasing the defendant pursuant to section 16-8-115 (3) and supporting documentation showing that defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5). The committing court and the district court for the tenth judicial district are authorized to issue such a warrant pursuant to the provisions of section 16-1-106. The superintendent shall mail a copy of the application to the committing court and the district attorney in the committing jurisdiction.

(4) The sheriff or peace officer to whom the warrant is directed pursuant to subsection (3) of this section shall take all necessary legal action to take custody of the defendant. A sheriff shall deliver the defendant immediately to the Colorado mental health institute at Pueblo which shall provide care and security for the defendant. If any other peace officer takes custody of the defendant, such peace officer shall deliver the defendant to the custody of the sheriff of the jurisdiction in which the defendant was found, and such sheriff shall comply with the provisions of this subsection (4).

(5) The Colorado mental health institute at Pueblo shall examine the defendant to evaluate the defendant's ability to remain on conditional release. The examination shall be consistent with the procedure provided in section 16-8-106. If the defendant refuses to submit to and cooperate with the examination, the committing court shall revoke the conditional release. The examination shall be completed within twenty days after the defendant has been delivered to the institute as a result of the

defendant's arrest. The institute shall mail or deliver a written report of the examination to the committing court and the district attorney in the committing jurisdiction promptly after the examination is completed. The defendant may request an examination as provided in section 16-8-108.

(6) (a) The district attorney for the judicial district where the defendant was committed may file in the committing court a petition for the revocation of the defendant's conditional release. The petition shall set forth the name of the defendant, an allegation that the defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5), and the substance of the evidence sustaining the allegation.

(b) If the district attorney for the committing judicial district does not file a petition for revocation, as provided in paragraph (a) of this subsection (6), within ten days after the defendant is delivered to the Colorado mental health institute at Pueblo, the defendant shall be immediately released from custody; except that, upon a showing of good cause by the district attorney, the court may grant a reasonable extension of time to file the petition for revocation.

(c) The court may dismiss revocation proceedings at any time upon receipt of a written request for dismissal from the district attorney who filed the petition for revocation.

(d) The district attorney for the committing judicial district shall ensure that the defendant receives a copy of the petition for revocation prior to any appearance by the defendant before the court.

(7) (Deleted by amendment, L. 97, p. 1554, § 9, effective July 1, 1997.)

(8) Within thirty days after the defendant is delivered to the Colorado mental health institute in Pueblo pursuant to subsection (4) of this section, and if the defendant is not released from custody pursuant to paragraph (b) of subsection (6) of this section,

the committing court shall hold a hearing on the petition for revocation of conditional release. At such hearing, any evidence having probative value shall be admissible, but the defendant shall be permitted to offer testimony and to call, confront, and cross-examine witnesses. If the court finds by a preponderance of the evidence that the defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5), it shall enter an order revoking the defendant's conditional release and recommitting the defendant. At any time thereafter, the defendant may be afforded a release hearing as provided in section 16-8-115. If the court does not find by a preponderance of the evidence that the defendant has become ineligible to remain on conditional release as defined in section 16-8-102 (4.5), it shall dismiss the petition and reinstate or modify the original order of conditional release.

16-8-116. Release by hospital authority.

(1) When the chief officer of the institution in which a defendant has been committed after a finding of not guilty by reason of insanity determines that the defendant no longer requires hospitalization because he no longer suffers from a mental disease or defect which is likely to cause him to be dangerous to himself, to others, or to the community in the reasonably foreseeable future, such chief officer shall report this determination to the court that committed the defendant and the prosecuting attorney, including in the report a report of examination equivalent to a release examination. The clerk of the court shall forthwith furnish a copy of the report to counsel for the defendant.

(2) Within thirty days after receiving the report of the chief officer of the institution having custody of the defendant, the court shall set a hearing on the discharge of the defendant in accordance with section 16-8-115, whether or not such report is contested.

(3) Repealed.

16-8-117. Advisement on matters to be determined.

When a determination is to be made as to a defendant's competency to proceed or eligibility for release, the court shall explain to the defendant the nature and consequences of the proceeding and the rights of the defendant under this section, including his right to a jury trial upon the question of eligibility for release. The defendant, if he wishes to contest the question, may request a hearing which shall then be granted as a matter of right. At the hearing, the defendant and the prosecuting attorney are entitled to be present in person, to examine any reports of examination or other matter to be considered by the court as bearing upon the determination, to introduce evidence, summon witnesses, cross-examine witnesses for the other side or the court, and to make opening and closing statements and argument. The court may examine or cross-examine any witness called by the defendant or prosecuting attorney and may summon and examine witnesses on its own motion.

16-8-118. Temporary removal for treatment and rehabilitation.

(1) The chief officer of the institution in which a defendant has been committed under this article may authorize treatment and rehabilitation activities involving temporary physical removal of such person from the institution in which the defendant has been placed, if prior to such authorization the following procedures are carried out:

(a) Such chief officer shall give written notice by certified mail, with return receipt requested, to the committing court and the district attorney that on or after thirty days from the date of mailing such notice he will authorize treatment and rehabilitation activities involving temporary physical removal of the defendant from the institution, unless written objections to such authorization are received by him within thirty days from the date of mailing such notice.

(b) The clerk of the committing court shall deliver a copy of the notice mentioned in paragraph (a) of this subsection (1) to the attorney of record for the defendant. The district attorney or the attorney of record for the defendant may file objections with the clerk of the committing court to the proposed action of the chief officer of the institution in which such defendant is held. A copy of any such objections shall be delivered by the party making such objections, either by mail or by personal service, to such chief officer prior to the expiration of thirty days from the mailing of the notice by the chief officer of the institution.

(c) In the event that objections are filed and served as provided in paragraphs (a) and (b) of this subsection (1), the committing court shall fix a time for a hearing upon the objections, and no removal of the defendant from the institution in which he is held shall be authorized unless and until approval thereof is given by the committing court following such hearing.

(2) (a) A court shall order any defendant who receives treatment and rehabilitation activities involving temporary physical removal of the defendant from the institution to register with the local law enforcement agency of the jurisdiction in which the defendant resides if the court finds that:

(I) The defendant was found not guilty by reason of insanity on a charge of an offense involving unlawful sexual behavior; or

(II) The defendant was found not guilty by reason of insanity on a charge of any other offense, the underlying factual basis of which includes an offense involving unlawful sexual behavior.

(a.5) A court may order any defendant who receives treatment and rehabilitation activities involving temporary physical removal of the defendant from the institution to register with the local law enforcement agency of the jurisdiction in which the defendant resides if the court finds that the chief officer of the institution in which the defendant has been committed recommends registration based on

information obtained from the defendant during the course of treatment that indicates the defendant has committed an offense involving unlawful sexual behavior.

(b) Prior to temporary physical removal from the institution of any defendant who is required to register pursuant to this subsection (2), the department of human services shall obtain from the defendant the address at which the defendant plans to reside and shall notify the local law enforcement agency of the jurisdiction in which the defendant plans to reside and the Colorado bureau of investigation as provided in section 16-8-115 (4) (c).

(c) Any defendant required to register pursuant to this subsection (2) shall register as provided in section 16-8-115 (4). The local law enforcement agency shall transmit any registrations received pursuant to this subsection (2) to the Colorado bureau of investigation within three business days following receipt. The Colorado bureau of investigation shall include any registration information received pursuant to this section in the central registry established pursuant to section 16-22-110, and shall specify that the information applies to a defendant required to register as a condition of temporary physical removal from an institution. The forms completed by defendants required to register pursuant to this subsection (2) shall be confidential and shall not be open to inspection except as otherwise provided in section 16-8-115 (3) (e) for information pertaining to persons granted conditional release and except as provided for release of information to the public pursuant to sections 16-22-110 (6) and 16-22-112.

(d) (I) Any defendant required to register pursuant to this subsection (2), upon completion of a period of not less than twenty years from the date the defendant begins receiving treatment and rehabilitation activities involving temporary physical removal of the defendant from the institution, may petition the district court for an order that discontinues the requirement for such registration and removes the defendant's name from the central registry established pursuant to section 16-22-110. The court may issue such order only if the court makes written findings of fact

that the defendant has neither been convicted nor found not guilty by reason of insanity of an offense involving unlawful sexual behavior subsequent to such temporary removal and that the defendant would not pose an undue threat to the community if allowed to live in the community without registration.

(II) Upon the filing of a petition pursuant to this paragraph (d), the court shall set a date for a hearing on the petition. The defendant shall notify the local law enforcement agency with which the defendant is required to register and the prosecuting attorney for the jurisdiction in which the local law enforcement agency is located of the filing of the petition and the hearing date. Upon the victim's request, the court shall notify the victim of the filing of the petition and the hearing date. At the hearing, the court shall give opportunity to the victim to provide written or oral testimony. If the court enters an order discontinuing the defendant's duty to register, the defendant shall send a copy of the order to the local law enforcement agency and the Colorado bureau of investigation.

16-8-119. Counsel and physicians for indigent defendants.

In all proceedings under this article, upon motion of the defendant and proof that he is indigent and without funds to employ physicians, psychologists, or attorneys to which he is entitled under this article, the court shall appoint such physicians, psychologists, or attorneys for him at state expense.

16-8-120. Applicable tests for release.

(1) As to any person charged with any crime allegedly committed on or after June 2, 1965, the test for determination of a defendant's sanity for release from commitment, or his eligibility for conditional release, shall be: "That the defendant has no abnormal mental condition which would be likely to cause him to be dangerous either to himself or to others or to the community in the reasonably foreseeable future".

(2) As to any person charged with any crime allegedly committed prior to June 2, 1965, the test for determination of a defendant's sanity for release from commitment, or his eligibility for conditional release, shall be the test provided by law at the time of the alleged crime to determine the sanity or insanity of such defendant.

(3) As to any person charged with any crime allegedly committed on or after July 1, 1983, the test for determination of a defendant's sanity for release from commitment, or his eligibility for conditional release, shall be: "That the defendant has no abnormal mental condition which would be likely to cause him to be dangerous either to himself or others or to the community in the reasonably foreseeable future, and is capable of distinguishing right from wrong and has substantial capacity to conform his conduct to requirements of law".

(4) As to any person charged with any crime allegedly committed on or after July 1, 1983, but before July 1, 1995, resulting in commitment by reason of impaired mental condition, the test for determination of a defendant's mental condition for release from commitment, or a defendant's eligibility for conditional release, shall be: "That the defendant has no abnormal mental condition which would be likely to cause the defendant to be dangerous either to himself or herself or to others or to the community in the reasonably foreseeable future".

16-8-121. Escape - return to institution.

(1) If any defendant, confined in an institution for the care and treatment of persons with mental illness or developmental disabilities under the supervision of the executive director of the department of human services, escapes from such institution, it is the duty of the chief officer thereof to apply forthwith to the district court for the county in which the hospital or institution is located for a warrant of arrest directed to the sheriff of the county, commanding him or her forthwith to take all necessary legal action to effect the arrest of such defendant and to return him or her promptly to the institution; and the fact of an escape becomes a part of the

official record of a defendant and shall be certified to the committing court as part of the record in any proceeding to determine whether the defendant is eligible for release from commitment or eligible for conditional release.

(2) If any defendant committed to the custody of the executive director of the department of human services and placed in an institution under his supervision has escaped from an asylum or other institution for insane persons or users of drugs or narcotics of another state, the chief officer thereof is authorized to return such defendant to the institution from which he escaped. The chief officer is further authorized to effect the return at the expense of the state of Colorado and under such terms and conditions as the chief officer deems suitable.

16-8-122. Commitment and observation.

Upon the termination of the period of observation of a defendant committed under section 16-8-106, the authorities shall present to the court their account, evidenced by a statement thereof based upon the established per diem rate of the place of confinement. If approved by the court, the account shall be paid by the state pursuant to section 13-3-104, C.R.S.

Performance Measures:

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Mental Health Institutes	Maintain the forensics wait list for admission of ITP and competency evaluation inpatients at an average of less than 24 days, and at no more than 28 days for any one patient.	**Program Benchmark**	NA	<24; <29	Avg. wait = 15.0 days; Number over 28 days = 0	Avg. wait = 15.0 days; Number over 28 days = 0
		Actual	NA	Avg. wait = 10.2 days		
			NA	Number over 28 days = 0		
The HSFI will have a unit specifically dedicated to this population and should be able to remain within court ordered waiting list requirements.						

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Mental Health Institutes	Reduce the number of consumers readmitted to Mental Health Institute inpatient psych units within 180 days (based upon admission to the campus) by 1%.	**Program Benchmark**	666	582	516	510
		Actual	CMHIP = 302	CMHIP = 236		
			CMHIFL = 280	CMHIFL = 280		
			MHIs = 582	MHIs = 516		
Benchmark is based on actual data from FY 2004-05 (666 consumers).						

Program	Performance Measure	Outcome	FY 2005-06 Actual	FY 2006-07 Actual	FY 2007-08 Current	FY 2008-09 Request
Mental Health Institutes	Reduce the average number of days used per patient on medium- and maximum- security forensics units within the fiscal year by 1%.	**Program Benchmark**	100.1	100.1	100.1	100.1
		Actual	98.2	95.0		
Benchmark is based on actual data from FY 2004-05 (462 patients, 36,268 days). This will determine whether the HSFI treatment areas are effective at reducing the average length of stay for this population.						

ATTACHMENT 1: REFERENCE ONLY -Updated Estimated Operating Costs from FY 2007-08 CC Request

MH Institutes - Forensics Replacement Facility

Additional Beds 32

Required Direct Care FTE for 1.35 Ratio	FTE	July 1, 2008 Monthly Salary	To Hire % Above Minimum	FY 2007-08 Monthly Cost	PERA 0.1015	Medicare 0.0145	Estimated Annual Costs FY 2009-10
Mental Health Institutes - PS							
Direct Care Staff							
Clinical Team Leader (CA)* not direct	1.30	$ 6,163		$ 8,012	$ 813	$ 116	$ 107,295
Mid-Level Provider	1.40	$ 5,471	19%	$ 9,115	$ 925	$ 132	$ 122,064
Psychologist II	1.00	$ 5,872		$ 5,872	$ 596	$ 85	$ 78,638
Social Work / Counselor III	2.00	$ 4,172		$ 8,344	$ 847	$ 121	$ 111,743
Clin Therapist II	4.50	$ 3,201	19%	$ 17,141	$ 1,740	$ 249	$ 229,557
Therapist II	1.00	$ 4,083	19%	$ 4,859	$ 493	$ 70	$ 65,069
Therapist Assistant I	0.30	$ 2,582	19%	$ 915	$ 93	$ 13	$ 12,249
Teacher I	1.00	$ 4,422	19%	$ 5,262	$ 534	$ 76	$ 70,471
Subtotal Non-Nursing	**12.50**	**$ 35,946**		**$ 59,520**	**$ 6,041**	**$ 863**	**$ 797,085**
Nurse III	1.00	$ 4,983	19%	$ 5,906	$ 599	$ 86	$ 79,093
Nurse II	1.60	$ 4,727	19%	$ 9,000	$ 914	$ 131	$ 120,531
Nurse I	5.80	$ 4,172	19%	$ 28,796	$ 2,923	$ 418	$ 385,625
Health Care Technician I (MH Clin & Client Care Aide)	12.00	$ 2,562		$ 30,744	$ 3,121	$ 446	$ 411,724
Health Care Technician II	12.00	$ 2,692		$ 32,304	$ 3,279	$ 468	$ 432,615
Subtotal Nursing	**32.40**	**$ 19,116**		**$ 106,749**	**$ 10,835**	**$ 1,548**	**$ 1,429,587**
Subtotal Direct Care	**43.60**						
***Clinical Administrators**	**1.30**						
Subtotal Unit Staff	**44.90**						
Staff-to-Pt Ratio	1.36						
Support Staff							
Pharmacy Technician II	0.50	$ 2,562	19%	$ 1,524	$ 155	$ 22	$ 20,415
Admin Asst III	3.00	$ 2,885		$ 8,655	$ 878	$ 125	$ 115,908
Dietician III	1.00	$ 4,172	19%	$ 4,965	$ 504	$ 72	$ 66,487
Corr/Clin sec Officer II (Direct Care)	6.00	$ 3,620		$ 21,720	$ 2,205	$ 315	$ 290,874
Hosp. Police Officer II (Hosptial Security)	2.00	$ 4,190		$ 8,380	$ 851	$ 122	$ 112,225
Subtotal Support	**12.50**	**$ 17,429**		**$ 45,244**	**$ 4,592**	**$ 656**	**$ 605,909**
Total - MHI Salaries	**57.40**			**$ 211,513**			**$ 2,832,581**
PERA	0.10150			$ 21,469			Incld above
Medicare	0.01450			$ 3,067			Incld above
AED	0.01600			$ 3,384			$ 40,610
SAED	0.00500			$ 1,058			$ 12,691
STD	0.00130			$ 275			$ 3,300
HLD	$ 374.42			$ 21,492			$ 257,900
shift diff 1	0.0214		$ 15,762	$ 337			$ 4,048
shift diff 2	0.0936		$ 41,020	$ 3,839			$ 46,073
shift diff 3	0.1571		$ 50,496	$ 7,933			$ 95,195
MHI- Benefits							**$ 459,817**

Medical Staff Contract Costs		FY 2006-07 Avg. Mon. Salary for Forensic Physicians	Benefits (24%) Plus CU Admin (8.1%)	Monthly Cost for 2 physicians	Annual total physician costs
CO University Contract Physicians	**2.00**	$ 12,821	$ 4,116	$ 33,873	**$ 406,477**
Sub-total Contractual Personal Services					
Total - MH Institutes PS	**59.40**				**$ 3,698,875**

Annual Operating for Additional 32 Pt. Beds (Source)	FY 2005-06 Cost Per Day	Number of FTE/Pts	2% Inflationary Factor Applied to FY07 - FY10	FY 2008-09 Cost per Day	FY 2009-10 Cost per Day	FY 2009-10 Cost per Day for 32 Beds	FY 2009-10 Annual Cost For 32 Beds
Pt Food and Operating (FY 2005-06 Medicare Cost Rpt)	$ 7.81	32	1.02	NA	NA	$ 249.92	$ 91,221
Pharmaceuticals (FY 2005-06 Medicare Cost Rpt)	$ 16.33	32	1.02	$ 17.33	$ 17.68	$ 565.76	$ 206,502
Annual LAN Infrastructure-Computers (Common Policy)	$ 152	22.0	NA				$ 3,344
Annual LAN Infrastructure-Printers (Common Policy)	$ 100	4.0	NA				$ 400
FTE Operating (Common Policy)	$ 500	59.40	NA				$ 29,700
Sub Total							**$ 331,167**
One-Time Costs							
Library Material (FY 2007-08 Cap. Constrc. Opr. Est.)	$ 28,875		1.02				$ 29,453
Minor Furnishings (FY 2007-08 Cap. Constrc. Opr. Est.)	$ 3,638		1.02				$ 3,711
Desktop Computers and software (Common Policy)	$ 1,259	22					$ 27,698
One-Time LAN Infrastructure - Computers (Common Policy)	$ 645	22					$ 14,190
Printers (Common Policy)	$ 1,500	4					$ 6,000
One-Time LAN Infrastructure-Printers (Common Policy)	$ 115	4					$ 460
Sub Total							**$ 81,511**
Total - MHI Operating for Additional Beds							**$ 412,678**
TOTAL - MH INSTITUTES	**59.4**						**$ 4,111,553**
HS12 net MHI costs	46.7						$ 3,005,608
Difference	12.7						**$ 1,105,945**

ATTACHMENT 2 - TABLE 1: Summary by Long Bill Section and Line Item					
LONG BILL SECTION	**FTE**	**FY 2008-09**	**FTE**	**FY 2009-10**	
(1) Executive Director's Office					
(A) General Adminstration					
Health, Life & Dental	0.0	$ -	0.0	$	116,818
Short-term Disability	0.0	$ -	0.0	$	1,376
Amortization Equalization Disbursement (AED)	0.0	$ 6,832	0.0	$	16,930
Supplemental Amortization Equalization Disbursement (SAED)	0.0	$ 3,201	0.0	$	5,290
Shift Differential	0.0	$ 19,773	0.0	$	35,345
SUB-TOTAL Executive Director's Office	**0.0**	**$ 29,806**	**0.0**	**$**	**175,759**
(8) Mental Health and Alcohol and Drug Abuse Services					
(C) Mental Health Institutes					
PERSONAL SERVICES (Info. only)					
Staffing per Updated FY 08 Capital Construction Operating Est. (Tables 2 & 3)	3.2	$ 216,125	12.7	$	864,508
Additional Therapeutic and Security Staffing (Tables 4 & 5)	1.9	$ 98,769	10.0	$	468,811
One-Time Personal Services Transition Costs for Startup (Tables 6, 7 & 8)	0.0	$ 215,419	0.0	$	-
Contractual PS Outside Medical Costs (Table 10)	0.0	$ -	0.0	$	79,981
Prior Year Supplemental Amortization Equalization Disbursement (SAED)				$	1,859
SUBTOTAL MHI Personal Services	**5.1**	**$ 530,313**	**22.7**	**$**	**1,415,159**
OPERATING (Info. only)					
One-time and On-Going Library/Minor Furnishings (Table 13)	0.0	$ 26,650	0.0	$	6,500
One-time moving costs (Table 11)	0.0	$ 10,000	0.0	$	-
One-time FTE Operating Costs (Table 11)	0.0	$ 27,060	0.0	$	-
On-Going Staff Operating (Table 11)	0.0	$ -	0.0	$	65,930
Pharmaceuticals (Table 12)	0.0	$ -	0.0	$	40,949
On-Going Patient Operating (Table 11)	0.0	$ -	0.0	$	62,021
Skilled Nursing Unit Capital Outlay/Operating (Table 14)	0.0	$ 14,361	0.0	$	798
SUBTOTAL MHI Operating	**0.0**	**$ 78,071**	**0.0**	**$**	**176,198**
SUBTOTAL Mental Health Institute Line Item	**5.1**	**$ 608,384**	**22.7**	**$**	**1,591,357**
GENERAL HOSPITAL Line Item					
GH costs for additional 12 beds/patients (Table 9)	**0.0**	**$ -**	**0.0**	**$**	**(29,501)**
SUBTOTAL Mental Health Institutes	**5.1**	**$ 608,384**	**22.7**	**$**	**1,561,856**
TOTAL Request by Long Bill Line Item	**5.1**	**$ 638,190**	**22.7**	**$**	**1,737,615**

ATTACHMENT 2 - TABLE 2: Balance of Updated FY 2007-08 Capital Construction Operating Estimate 12.7 FTE for HSFI Staffing, FY 2008-09

Cost Estimates	(A)	(B)		(C)			(D)	(E)	(F)	(F)	(G)		(H)	(I)	(J)
									Non-Add - Shown for calculation of benefits only						
Staffing Costs FY 2008-09	**FY0809 Min Mnth Salary**	**Recruiting Increase**	**Adjusted Mnth Salary**	**FTE sum**	**FY number of months (March thru May)**	**FY Total Salaries**	**Annual PERA (.1015)**	**Annual Medicare (.0145)**	**Annual AED (.016)**	**Annual SAED (.0075)**	**Annual Short term Disability (.0013)**	**Shift Diff**	**Annual Shift Pay**	**Annual HLD**	**FY total Annual Salaries + PERA and MCR**
Contract Psychiatrist costs	$ 12,821		0.75	NA	3.0	$ 28,847	Benefits 24% + 8.1%								$ 38,107
Direct Care															
Recreational Therapist (Clinical Therapist-II)	$ 3,201	$ -	$ 3,201	1.4	3.0	$ 13,444	$ 1,365	$ 195	$ 215	$ 101	$ -	0.0000	$ -	$ -	$ 15,004
Physical & Speech Therapists (Therapist-III)	$ 4,602	$ -	$ 4,602	1.0	3.0	$ 13,806	$ 1,401	$ 200	$ 221	$ 104	$ -	0.0000	$ -	$ -	$ 15,407
Lead Nurse (Mid Level Provider)	$ 5,471	$ -	$ 5,471	1.0	3.0	$ 16,413	$ 1,666	$ 238	$ 263	$ 123	$ -	0.0000	$ -	$ -	$ 18,317
Teacher-I	$ 4,422	$ -	$ 4,422	1.0	3.0	$ 13,266	$ 1,346	$ 192	$ 212	$ 99	$ -	0.0000	$ -	$ -	$ 14,804
Nurse-II, shift 1	$ 4,727	$ -	$ 4,727	1.0	3.0	$ 14,181	$ 1,439	$ 206	$ 227	$ 106	$ -	0.0214	$ 303	$ -	$ 15,826
Support															
Administrative Assistant-III	$ 2,885	$ -	$ 2,885	1.0	3.0	$ 8,655	$ 878	$ 125	$ 138	$ 65	$ -	0.0000	$ -	$ -	$ 9,658
Pharmacy-II	$ 7,064	$ -	$ 7,064	1.0	3.0	$ 21,192	$ 2,151	$ 307	$ 339	$ 159	$ -	0.0000	$ -	$ -	$ 23,650
Dietitian-III	$ 4,172	$ -	$ 4,172	0.5	3.0	$ 6,258	$ 635	$ 91	$ 100	$ 47	$ -	0.0000	$ -	$ -	$ 6,984
Correctional Yth/Clin Security Officer I, shift 2	$ 3,285	$ -	$ 3,285	1.6	3.0	$ 15,768	$ 1,600	$ 229	$ 252	$ 118	$ -	0.0936	$ 1,476	$ -	$ 17,597
Correctional Yth/Clin Security Officer-II, shift 1	$ 3,620	$ -	$ 3,620	1.6	3.0	$ 17,376	$ 1,764	$ 252	$ 278	$ 130	$ -	0.0000	$ -	$ -	$ 19,392
Correctional Yth/Clin Security Spec-III, shift 1	$ 3,991	$ -	$ 3,991	1.6	3.0	$ 19,157	$ 1,944	$ 278	$ 307	$ 144	$ -	0.0000	$ -	$ -	$ 21,379
				12.7											
Annual Pro-rated Subtotals		$ -		**3.2**			**$ 16,191**	**$ 2,313**	**$ 2,552**	**$ 1,196**	$ -		**$ 1,779**	**$ -**	**$ 216,125**

EDO Costs (not funded)	
Health, Life & Dental	$ -
Short-term Disability	$ -
AED	$ 2,552
SAED	$ 1,196
Shift Differential	$ 1,779
Total	**$ 5,527**

plus EDO total **$ 5,527**

grand total **$ 221,652**

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.

(C) Total FTE requested, adjusted to staff certain positions seven days a week.

(D) PERA at 10.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6%.; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.

(I) Health, Life and Dental estimated cost at Departmental average $4,493

(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - TABLE 3: Annualization of Updated FY 2007-08 Capital Construction Operating Estimate 12.7 FTE for HSFI Staffing, FY 2009-10

Monthly salary base from the *Survey Report Compensation Plan Pay Structure for FY 2008-09*

Cost Estimates

		(A)	(B)		(C)			(D)	(E)	Non-Add - Shown for calculation of benefits only (F)	(F)	(G)		(H)	(I)	(J)
Staffing Costs FY 2009-10	**FY0809 Min Mnth Salary**	**Recruiting Increase**	**Adjusted Mnth Salary**	**FTE sum**	**FY number of months (March thru May)**	**FY Total Salaries**	**Annual PERA (.1015)**	**Annual Medicare (.0145)**	**Annual AED (.016)**	**Annual SAED (.005)**	**Annual Short term Disability (.0013)**	**Shift Diff**	**Annual Shift Pay**	**Annual HLD**	**FY total Annual Salaries + PERA and MCR**
0.75 Contract Psychiatrist costs	$ 12,821		0.75	NA	12.0	$ 115,389	Benefits 32.1%								$ 152,429
Direct Care															
Recreational Therapist (Clinical Therapist-II)	$ 3,201	$ -	$ 3,201	1.4	12.0	$ 53,777	$ 5,458	$ 780	$ 860	$ 269	$ 70	0.0000	$ -	$ 8,986	$ 80,015
Physical & Speech Therapists (Therapist-II)	$ 4,602	$ -	$ 4,602	1.0	12.0	$ 55,224	$ 5,605	$ 801	$ 884	$ 276	$ 72	0.0000	$ -	$ 4,493	$ 61,630
Lead Nurse (Mid Level Provider)	$ 5,471	$ -	$ 5,471	1.0	12.0	$ 65,652	$ 6,664	$ 952	$ 1,050	$ 328	$ 85	0.0000	$ -	$ 4,493	$ 73,268
Teacher-I	$ 4,422	$ -	$ 4,422	1.0	12.0	$ 53,064	$ 5,386	$ 769	$ 849	$ 265	$ 69	0.0000	$ -	$ 4,493	$ 59,219
Nurse-II, shift 1	$ 4,727	$ -	$ 4,727	1.0	12.0	$ 56,724	$ 5,757	$ 822	$ 908	$ 284	$ 74	0.0214	$ 1,214	$ 4,493	$ 63,304
Support															
Administrative Assistant-III	$ 2,885	$ -	$ 2,885	1.0	12.0	$ 34,620	$ 3,514	$ 502	$ 554	$ 173	$ 45	0.0000	$ -	$ 4,493	$ 38,636
Pharmacy-II	$ 7,064	$ -	$ 7,064	1.0	12.0	$ 84,768	$ 8,604	$ 1,229	$ 1,356	$ 424	$ 110	0.0000	$ -	$ 4,493	$ 94,601
Dietitian-III	$ 4,172	$ -	$ 4,172	0.5	12.0	$ 25,032	$ 2,541	$ 363	$ 401	$ 125	$ 33	0.0000	$ -	$ 4,493	$ 27,936
Correctional Yth/Clin Security Officer I, shift 2	$ 3,285	$ -	$ 3,285	1.6	12.0	$ 63,072	$ 6,402	$ 915	$ 1,009	$ 315	$ 82	0.0936	$ 5,904	$ 8,986	$ 70,388
Correctional Yth/Clin Security Officer-II, shift 1	$ 3,620	$ -	$ 3,620	1.6	12.0	$ 69,504	$ 7,055	$ 1,008	$ 1,112	$ 348	$ 90	0.0000	$ -	$ 8,986	$ 77,566
Correctional Yth/Clin Security Officer-III, shift 1	$ 3,991	$ -	$ 3,991	1.6	12.0	$ 76,627	$ 7,778	$ 1,111	$ 1,226	$ 383	$ 100	0.0000	$ -	$ 8,986	$ 85,516
Annual Subtotals		$ -		**12.7**			**$ 64,763**	**$ 9,252**	**$ 10,209**	**$ 3,190**	**$ 830**		**$ 7,117**	**$ 67,396**	**$ 864,508**
Prior Year SAED	$ 1,197														

EDO Costs	
Health, Life & Dental	$ 67,396
Short-term Disability	$ 830
AED	$ 10,209
SAED	$ 3,190
Shift Differential	$ 7,117
Total	**$ 88,742**

plus EDO total **$ 88,742**

grand total **$ 953,250**

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.

(C) Total FTE requested, adjusted to staff certain positions seven days a week.

(D) PERA at 10.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6%.; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.

(I) Health, Life and Dental estimated cost at Departmental average $4,493

(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - TABLE 4: Additional Security and Therapeutic Staffing for HSFI, FY 2008-09

Salaries from the *Survey Report Compensation Plan Pay Structure for FY 2008-09*

Cost Estimates

	(A)	(B)				(C)			(D)	(E)	Non-Add - Shown for calculation of benefits only (F)	(F)	(G)		(H)	(I)	(J)
Direct Care	**FY0809 Min Mnth Salary**	**Recruiting Increase**	**Adjusted Mnth Salary**	**FTE**	**7 day/wk FTE adj**	**FTE sum**	**FY number of months***	**FY Total Salaries**	**Annual PERA (.1015)**	**Annual Medicare (.0145)**	**Annual AED (.016)**	**Annual SAED (.0075)**	**Annual Short term Disability (.0013)**	**Shift Diff**	**Annual Shift Pay**	**Annual HLD**	**FY total Annual Salaries + PERA and MCR**
Recreational Therapist (Clinical Therapist-II)	$ 3,201	$ -	$ 3,201	0.60	1.0	0.6	2.0	$ 3,841	$ 390	$ 56	$ 61	$ 29	$ -	0.0000	$ -	$ -	$ 4,287
Nurse-I, shift 3	$ 4,172	$ -	$ 4,172	1.00	1.0	1.0	2.0	$ 8,344	$ 847	$ 121	$ 134	$ 63	$ -	0.1571	$ 1,311	$ -	$ 9,312
Nurse III, shift 3	$ 4,963	$ -	$ 4,963	1.40	1.0	1.4	2.0	$ 13,896	$ 1,410	$ 201	$ 222	$ 104	$ -	0.1571	$ 2,183	$ -	$ 15,508
HCT I, shift 2	$ 2,562	$ -	$ 2,562	1.00	1.0	1.0	2.0	$ 5,124	$ 520	$ 74	$ 82	$ 38	$ -	0.0936	$ 480	$ -	$ 5,718
Correctional Yth/Clin Security Officer-II, shift 1	$ 3,620	$ -	$ 3,620	1.00	1.0	1.0	2.0	$ 7,240	$ 735	$ 105	$ 116	$ 54	$ -	0.0214	$ 155	$ -	$ 8,080
Client Care Aide II, shift 1	$ 2,112	$ -	$ 2,112	2.00	1.0	2.0	2.0	$ 8,448	$ 857	$ 122	$ 135	$ 63	$ -	0.0214	$ 181	$ -	$ 9,428
Client Care Aide II, shift 2	$ 2,112	$ -	$ 2,112	1.00	1.0	1.0	2.0	$ 4,224	$ 429	$ 61	$ 68	$ 32	$ -	0.0936	$ 395	$ -	$ 4,714
Support																	
Clinical Team Leader	$ 6,163	$ -	$ 6,163	1.00	1.0	1.0	5.0	$ 30,815	$ 3,128	$ 447	$ 493	$ 231	$ -	0.0000	$ -	$ -	$ 34,390
Corr/Yth/Clin Security Officer I (Security Reception)	$ 3,285	$ -	$ 3,285	1.00	1.0	1.0	2.0	$ 6,570	$ 667	$ 95	$ 105	$ 49	$ -	0.0000	$ -	$ -	$ 7,332
						10.0											
Annual Pro-rated Subtotals		$ -				**1.9**			**$ 8,983**	**$ 1,283**	**$ 1,416**	**$ 663**	**$ -**		**$ 4,705**	**$ -**	**$ 98,769**

*Either a Jan or April 2009 start date; June not included due to pay date shift.

EDO Costs (not funded)	
Health, Life & Dental	$ -
Short-term Disability	$ -
AED	$ 1,416
SAED	$ 663
Shift Differential	$ 4,705
Total	**$ 6,784**

plus EDO total $ 6,784

grand total **$ 105,553**

NOTES

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.

(C) Total FTE requested, adjusted to staff certain positions seven days a week.

(D) PERA at 10.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6%.; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.

(I) Health, Life and Dental estimated cost at Departmental average $4,493

(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - TABLE 5: Annualization of Additional Security and Therapeutic Staffing for HSFI, FY 2009-10

Salaries from the Survey Report Compensation Plan Pay Structure for FY 2008-09

Cost Estimates

	(A)	(B)				(C)			(D)	(E)	Non-Add - Shown for calculation of benefits only (F)	(F)	(G)		(H)	(I)	
Direct Care	**FY0809 Min Mnth Salary**	**Recruiting Increase**	**Adjusted Mnth Salary**	**FTE**	**7 day/wk FTE adj**	**FTE sum**	**FY 2009-10 number of months**	**FY Total Salaries**	**Annual PERA (.1015)**	**Annual Medicare (.0145)**	**Annual AED (.016)**	**Annual SAED (.005)**	**Annual Short term Disability (.0013)**	**Shift Diff**	**Annual Shift Pay**	**Annual HLD**	**FY total Annual Salaries + PERA and MCR**
Recreational Therapist (Clinical Therapist-II)	$ 3,201	$ -	$ 3,201	0.60	1.0	0.6	12.0	$ 23,047	$ 2,339	$ 334	$ 369	$ 115	$ 30	0.0000	$ -	$ 4,493	$ 25,721
Nurse-I, shift 3	$ 4,172	$ -	$ 4,172	1.00	1.0	1.0	12.0	$ 50,064	$ 5,081	$ 726	$ 801	$ 250	$ 65	0.1571	$ 7,865	$ 4,493	$ 55,871
Nurse III, shift 3	$ 4,963	$ -	$ 4,963	1.40	1.0	1.4	12.0	$ 83,378	$ 8,463	$ 1,209	$ 1,334	$ 417	$ 108	0.1571	$ 13,099	$ 8,986	$ 93,050
HCT I, shift 2	$ 2,562	$ -	$ 2,562	1.00	1.0	1.0	12.0	$ 30,744	$ 3,121	$ 446	$ 492	$ 154	$ 40	0.0936	$ 2,878	$ 4,493	$ 34,310
Correctional Yth/Clin Security Officer-II, shift 1	$ 3,620	$ -	$ 3,620	1.00	1.0	1.0	12.0	$ 43,440	$ 4,409	$ 630	$ 695	$ 217	$ 56	0.0214	$ 930	$ 4,493	$ 48,479
Client Care Aide II, shift 1	$ 2,112	$ -	$ 2,112	2.00	1.0	2.0	12.0	$ 50,688	$ 5,145	$ 735	$ 811	$ 253	$ 66	0.0214	$ 1,085	$ 8,986	$ 56,568
Client Care Aide II, shift 2	$ 2,112	$ -	$ 2,112	1.00	1.0	1.0	12.0	$ 25,344	$ 2,572	$ 367	$ 406	$ 127	$ 33	0.0936	$ 2,372	$ 4,493	$ 28,284
Sub-total						*8.0*		*$ 306,706*			*$ 4,907*	*$ 1,534*	*$ 399*		*$ 28,228*	*$ 40,437*	*$ 342,283*
Support																	
Clinical Team Leader	$ 6,163	$ -	$ 6,163	1.00	1.0	1.0	12.0	$ 73,956	$ 7,507	$ 1,072	$ 1,183	$ 370	$ 96	0.0000	$ -	$ 4,493	$ 82,535
Corr/Yth/Clin Security Officer I (Security Reception)	$ 3,285	$ -	$ 3,285	1.00	1.0	1.0	12.0	$ 39,420	$ 4,001	$ 572	$ 631	$ 197	$ 51	0.0000	$ -	$ 4,493	$ 43,903
Sub-total						*2.0*		*$ 113,376*			*$ 1,814*	*$ 567*	*$ 147*		*$ -*	*$ 8,986*	*$ 126,528*
Annual Pro-rated Subtotals		$ -				**10.0**		$ 420,082	**$ 42,638**	**$ 6,091**	**$ 6,721**	**$ 2,100**	**$ 546**		**$ 28,228**	**$ 49,423**	**$ 468,811**
Prior Year SAED	662																

EDO Costs	
Health, Life & Dental	$ 49,423
Short-term Disability	$ 546
AED	$ 6,721
SAED	$ 2,100
Shift Differential	$ 28,228
Total	**$ 87,018**

plus EDO total **$ 87,018**

grand total **$ 555,829**

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.

(C) Total FTE requested, adjusted to staff certain positions seven days a week.

(D) PERA at 10.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6% ; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.

(I) Health, Life and Dental estimated cost at Departmental average $4,493

(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - Table 6: One-Time Temporary Staffing for Dining Services (April & May, 2009)

Dining room	staff	wknd factor	staff
Bldg 20	3.2	1.4	4.5
GW4	3.2	1.4	4.5
Current Dining Room staff that will move			9.0
	staff	**Hrs each**	**Total Hrs**
Dining training and set up time	9.0	80	717
Other staff training	**staff**	**Hrs each**	**Total Hrs**
Drivers	3.0	16	48
Relief staff	20.0	24	480
Cross train remaining dining staff	20.0	24	480
Total current Nutrition staff training			1,725
Temporary staff REQUESTED for April and May, 2008	**staff**	**Hrs each**	**Total Hrs**
Dining Services I	2.0	347	693
Dining Services III	3.0	347	1,040
Total	**5.0**		1,733

Setting up new facility and training with new equipment.

Training with new equipment, transport and security.

Backfill for training for April & May 2008 **FY 2008-09**

Monthly salary base from the *Survey Report Compensation Plan Pay Structure for FY 2008-09*

Cost Estimates

Non-Add - Shown for calculation of benefits only

	(A)	(B)				(C)			(D)	(E)	(F)	(F)	(G)		(H)	(I)	(J)
Support Staff	**FY0809 Min Mnth Salary**	**Recruiting Increase**	**Adjusted Mnth Salary**	**FTE**	**7 day/wk FTE adj**	**FTE sum**	**FY number of months (April & May 2008)**	**FY Total Salaries**	**Annual PERA (.1015)**	**Annual Medicare (.0145)**	**Annual AED (.016)**	**Annual SAED (.0075)**	**Annual Short-term Disability (.0013)**	**Shift Diff**	**Annual Shift Pay**	**Annual HLD**	**FY total Annual Salaries + PERA and MCR**
Dining Services I	$ 1,537	$ -	$ 1,537	2.00	1.0	2.0	2.00	$ 6,148	$ 624	$ 89	$ 98	$ 46	$ -	0.0000	$ -	$ -	$ 6,861
Dining Services III	$ 1,961	$ -	$ 1,961	3.00	1.0	3.0	2.00	$ 11,766	$ 1,194	$ 171	$ 188	$ 88	$ -	0.0000	$ -	$ -	$ 13,131
			(FTE NOT REQUESTED)			5.0	contract FTE										
Pro-rated Subtotals		$ -							**$ 1,818**	**$ 260**	**$ 287**	**$ 134**	**$ -**		**$ -**	**$ -**	**$ 19,992**
						5.0											

EDO Costs	
Health, Life & Dental	$ -
Short-term Disability	$ -
AED	$ 287
SAED	$ 134
Shift Differential	$ -
Total	**$ 421**

plus EDO total **$ 421**

grand total **$ 20,413**

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.

(C) Total FTE requested, adjusted to staff certain positions seven days a week.

(D) PERA at 10.15%.

(E) Medicare at 1.45%.

(F) AED at 1.6%.; FY09 SAED at 0.75%; FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.

(I) Health, Life and Dental estimated cost at Departmental average $4,493

(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - Table 7: One-Time Temporary Staffing for Nursing Training During Transition (March, April & May 2009)

	FTE	Hrs each	Total Hrs	
Current nursing staff that need training	230.0	40	9,200	*Setting up new facility, training with new equipment, practicing new security and safety procedures, etc.*
REQUESTED Health Care Tech I staff to backfill during training	17.75	520	9,230	

Monthly salary base from the Survey Report Compensation Plan Pay Structure for FY 2008-09

HSFI opening staffing **FY 2008-09**

Non-Add - Shown for calculation of benefits only

Cost Estimates	(A)	(B)			(C)				(D)	(E)	(F)	(F)	(G)		(H)	(I)	(J)
Additional staff to backfill during training	**FY0809 Min Mnth Salary**	**Recruiting increase**	**Adjusted Mnth Salary**	**FTE**	**7 day/wk FTE adj**	**FTE sum**	**FY number of months (March, April & May 2008)**	**FY Total Salaries**	**Annual PERA (.1015)**	**Annual Medicare (.0145)**	**Annual AED (.016)**	**Annual SAED (.0075)**	**Annual Short term Disability (.0013)**	**Shift Diff**	**Annual Shift Pay**	**Annual HLD**	**FY total Annual Salaries + PERA and MCR**
Health Care Tech I (shift 1)	$ 2,562	$ -	$ 2,562	5.00	1.0	5.0	3.00	$ 38,430	$ 3,901	$ 557	$ 615	$ 288	$ -	0.0214	$ 822	$ -	$ 42,868
Health Care Tech I (shift 2)	$ 2,562	$ -	$ 2,562	6.00	1.0	6.0	3.00	$ 46,116	$ 4,681	$ 669	$ 738	$ 346	$ -	0.0936	$ 4,316	$ -	$ 51,465
Health Care Tech I (shift 3)	$ 2,562	$ -	$ 2,562	6.75	1.0	6.8	3.00	$ 51,881	$ 5,266	$ 752	$ 830	$ 389	$ -	0.1571	$ 8,150	$ -	$ 57,899
				17.75		17.75	contract FTE										
Pro-rated Subtotals		$ -	(FTE NOT REQUESTED)			0.0			**$ 13,847**	**$ 1,978**	**$ 2,183**	**$ 1,023**	**$ -**		**$ 13,289**	**$ -**	**$ 152,252**

EDO Costs	
Health, Life & Dental	$ -
Short-term Disability	$ -
AED	$ 2,183
SAED	$ 1,023
Shift Differential	$ 13,289
Total	**$ 16,495**

plus EDO total $ 16,495

grand total **$ 168,747**

Overtime for CSSO-II & other security-involved nursing staff

	FTE	Hrs each	Total Hrs	avg OT cost per hour	Total Cost	FY 2008-09	FY 2009-10 (not requstd)
CSSO-II and other nursing staffs	16.0	40.0	640.0	$ 36.75	$ 23,520	**$ 15,680**	**$ 7,840**

TOTAL REQUEST $ 167,932

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09, Proposed Compensation Plan.

(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.

(C) Total FTE requested, adjusted to staff certain positions seven days a week.

(D) PERA at 10.15%.

(E) Medicare at 1.45%

(F) AED at 1.6%.: FY09 SAED at 0.75%, FY10 SAED at 0.5%

(G) Short-term disability at 0.13%.

(H) Shift adjustment added according to appropriate shift pay.

(I) Health, Life and Dental estimated cost at Departmental average $4,493

(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - Table 8: One-Time Temporary Security Staffing for Transition (March, April & May 2009)

	staff	FTE	weeks of training	hours per week	Total Hrs	
Current Public Safety staff that need training	38.0	38.0	2.0	40.0	3,040	*Setting up new facility, training with new equipment, practicing new security and safety procedures, etc.*
Staff available for back fill						
Existing part-time Public Safety FTE for training backfill	6.0	2.5	17.5	40.0	1,750	*No additional dollars needed for these staff to backfill; Dept. will reallocate temporarily during training*
REQUESTED Additional permanent part-time Public Safety FTE needed*	6.0	2.5	13.0	40.0	1,300	*Needed FTE and dollars to backfill training for Public Safety staff shown in table below.*
					3,050	

HSFI opening staffing
Cost Estimates — FY 2008-09

Non-Add - Shown for calculation of benefits only

	(A)	(B)				(C)			(D)	(E)	(F)	(F)	(G)		(H)	(I)	(J)
Additional permanent part-time Public Safety FTE needed*	FY0809 Min Mnth Salary	Recruiting Increase	Adjusted Mnth Salary	FTE	7 day/wk FTE adj	FTE sum	FY number of months (March, April & May 2008)	FY Total Salaries	Annual PERA (.1015)	Annual Medicare (.0145)	Annual AED (.016)	Annual SAED (.0075)	Annual Short term Disability (.0013)	Shift Diff	Annual Shift Pay	Annual HLD	FY total Annual Salaries + PERA and MCR
Correctional Yth/Clin Security Officer-1	$ 3,285	$ -	$ 3,285	2.50	1.0	2.5	3.00	$ 24,636	$ 2,501	$ 357	$ 394	$ 185	$ -	0.0000	$ -	$ -	$ 27,495
Pro-rated Subtotals		$ -	(FTE NOT REQUESTED)			2.5	contract FTE										
						0.0			$ 2,501	$ 357	$ 394	$ 185	$ -		$ -	$ -	$ 27,495

EDO Costs	
Health, Life & Dental	$ -
Short-term Disability	$ -
AED	$ 394
SAED	$ 185
Shift Differential	$ -
Total	$ 579

plus EDO total $ 579
grand total $ 28,074

(A) FY09 minimum monthly salary-Annual Compensation Survey Report for FY 2008-09. Proposed Co
(B) Increase above minimum salary necessary for recruiting due to market competition; this increase was approved for the FY 2006-07 Supp/BA for 20-bed unit. Not requested.
(C) Total FTE requested, adjusted to staff certain positions seven days a week.
(D) PERA at 10.15%.
(E) Medicare at 1.45%.
(F) AED at 1.6%.; FY09 SAED at 0.75%; FY10 SAED at 0.5%
(G) Short-term disability at 0.13%.
(H) Shift adjustment added according to appropriate shift pay.
(I) Health, Life and Dental estimated cost at Departmental average $4,493
(J) Total agency FTE cost by position classification, excluding shift differential, AED, short-term disability and HLD (which fall under the Executive Director's Office).

ATTACHMENT 2 - Table 9: On-Going General Hospital costs

Per Patient Per Day General Hospital Costs for Med/Max Forensics Patients: Inflated by 2% per year

*FY 2005-06		7.41
FY 2006-07		7.56
FY 2007-08		7.71
FY 2008-09		7.86
FY 2009-10		8.02
Number of Patients		32
Number of days		365
Total General Hospital Cost	$	93,673
Received in 20-bed request	$	123,174
Net change requested	$	(29,501)

*Source: FY 2005-06 Medicare Cost Report

ATTACHMENT 2 - Table 10: On-Going Forensic Patient Outside Medical Costs

Cost Per Day Based on FY 2005-06 Medicare Cost Report for Maximum and Medium Forensics Patients =		$	6.32
(Inpatients only)	FY 2006-07 inflated by 2%	$	6.45
	FY 2007-08 inflated by 2%	$	6.58
	FY 2008-09 inflated by 2%	$	6.71
	FY 2009-10 inflated by 2%	$	6.84
	new beds =		32
30 days for June*	Cost for FY 2008-09, with 2.0% annual inflation =	$	6,439
*Program will absorb the cost for FY 2008-09			
365 days for full year	Cost for FY 2009-10, with 2.0% annual inflation =	$	79,981

ATTACHMENT 2 - Table 11: On-Going Patient and Staff Operating Costs

PATIENT Operating

Patient operating for food per FY 2005-06 Medicare Cost Report		FY Cost
FY 2005-06 food and operating cost per patient per day =	$ 7.81	
Additional patients =	32	
(Not Requested) Days in FY 2008-09 =	15	$ 3,749
Days in FY 2009-10 =	365	$ 91,221
Funding received in 20-bed comp evaluation restoration supplmental		$ (29,200)
Difference for 32 bed less 20-bed supplemental: FY 2009-10 request		$ 62,021

STAFF Operating updated per common policy		Common Policy Operating	FY 2009-10
20-bed unit FTE	46.7	500	$ 23,350
12-bed unit FTE	12.7	500	$ 6,350
Additional 10 FTE for therapy and security	10.0	500	$ 5,000
	69.4		$ 34,700
Common Policy Operating	$ 500		
FTE Operating	**$ 34,700**		

Original Capital Construction Operating Estimate from 2005 Updated Per FY 2008-09 Common Policy

Annual Operating	Cost per	Qty.	Total
Phones	$ 450	69.4	$ 31,230
Annual LAN Infrastructure (computers)	$ -	0	$ -
Annual LAN Infrastructure (printers)	$ -	0	$ -
		sub-total	**$ 31,230**
One-Time Costs			
Desktop computers	$ 1,230	22	$ 27,060
Printers	$ -	0	$ -
One-Time LAN Infrastructure (printers)	$ -	0	$ -
One-Time LAN Infrastructure (computers)	$ -	0	$ -
		sub-total	**$ 27,060**
Total - MHI Staff Operating			**$ 58,290**

One-time Start-up Operating	
DOC movers	$ 10,000

One-time staff operating total	$ 27,060
On-Going staff operating total	$ 65,930

ATTACHMENT 2 - Table 12: On-Going Funding for Pharmaceuticals

Pharmaceutical Cost per Patient per Day Inflated by 2% per Year thru FY 2008-09		
	Cost	
FY 2005-06	$	16.33
FY 2006-07	$	16.66
FY 2007-08	$	16.99
FY 2008-09	$	17.33
FY 2009-10	$	17.68

		32
		365
	$	17.68
Total pharmacy increase for 32 beds	$	206,502
Funding received for 20-bed	$	(165,553)
Net pharmacy request	**$**	**40,949**

ATTACHMENT 2 - TABLE 13: Library/Minor Furnishings

Description	Location	Qty.	Unit Cost	Total
Library: books, software, instructional material, etc. one-time*	Treatment Mall & Learning Center	1	$ 13,350	$ 13,350
Library: books, software, instructional material, etc. on-going*	Treatment Mall & Learning Center	1	$ 500	$ 500
Electric wheelchair	patient units	1	$ 8,000	$ 8,000
Manual wheelchairs - Hemi style	patient units	2	$ 500	$ 1,000
Manual wheelchairs - regular adult	patient units	2	$ 500	$ 1,000
Minor furnishings for patient areas: non-durable items excluded from FFE - lamps, end-tables, bulleting boards, tripods, etc.	patient units	1	$ 3,300	$ 3,300
Orthopedic supplies (braces, splints, fracture boots, etc.)	PT storage room	1	$ 3,000	$ 3,000
Ambulatory Aides (non-durable PT medical equipment - crutches, walkers, canes, etc.)	PT storage room	1	$ 2,500	$ 3,000
		One-Time	**FY 2008-09**	**$ 26,650**
		On-Going	**FY 2009-10**	**$ 6,500**
				$ 33,150

Budget for new IFP library *

Reference Books (one-time)			
Encyclopedia	$	1,300	
Dictionaries	$	200	
PDR	$	100	
Misc. ref. books	$	250	
Miscellaneous materials			
Paperback books 1,000 at $8.00/book (one-time)	$	8,000	
Audio books: 40 at $25 each (one-time)	$	1,000	
Magazine subscriptions: 25 at $20 each (on-going)	$	500	
Software for 2 patient computers (one-time)	$	2,000	
Misc. supplies for new books (one-time)	$	500	bar codes, tape, stickers, dater
Total	**$**	**13,850**	
One-time	$	500	
On-Going	$	13,350	

ATTACHMENT 2 - TABLE 14: Capital Outlay for Medical Unit

Unit/Meas	Qty	Supply	UnitCost	TotalCost
One-Time: Capital Outlay				
each	1	Lift (Hoyer)	$ 6,000.00	$ 6,000.00
each	2	datascope B/P monitors	$ 2,100.00	$ 4,200.00
each	6	Suction head regulators (for wall suction)	$ 400.00	$ 2,400.00
each	16	Oxygen flow meters X 16	$ 52.00	$ 832.00
each	2	Shower chairs X 2	$ 151.39	$ 302.78
each	2	tympanic thermometer each	$ 150.02	$ 300.04
each	2	bedside commodes X 2	$ 100.00	$ 200.00
each	4	datascope B/P cuff	$ 31.50	$ 126.00
Sub-total				**$ 14,361**
On-Going Operating				
each	3	tape (variety)	$ 25.75	$ 77.25
each	100	Syringe - TB, 100/box	$ 0.50	$ 50.00
each	1	gloves 1 box each size (variety)	$ 48.21	$ 48.21
each	100	Syringe - Integra 3cc 22g 1.5, 100/box	$ 0.46	$ 46.00
each	100	Syringe - Integra 3cc 23g5/8, 100/box	$ 0.46	$ 46.00
each	9	Ace wrap (various sizes)	$ 5.00	$ 45.00
each	100	Syringe - 20 cc ea, 100/box	$ 0.36	$ 36.00
each	6	carrafoam cleanser	$ 5.76	$ 34.56
each	100	Syringe - Insulin 1 cc 28g 1/2", 100/box	$ 0.33	$ 33.00
case	1	laundry bags	$ 31.23	$ 31.23
each	4	stethoscope x4	$ 7.35	$ 29.40
each	10	Tagaderm - 6"x8"	$ 2.94	$ 29.40
each	100	Needles - Integra 22g 1/2" ea, 100/box	$ 0.22	$ 22.00
each	2	simple masks	$ 10.20	$ 20.40
each	6	suction canisters	$ 3.40	$ 20.40
each	100	Needles - Eclipse 21g 1 1/2" each, 100/box	$ 0.18	$ 18.00
each	1	emergency O2	$ 15.23	$ 15.23
each	5	waterless hand sanitizer	$ 3.00	$ 15.00
each	4	PPE X 4	$ 3.40	$ 13.60
each	100	Syringe - 10 cc ea, 100/box	$ 0.13	$ 13.00
pair	1	bandage scissors	$ 11.00	$ 11.00
each	100	Syringe - 5 cc ea, 100/box	$ 0.11	$ 11.00
each	10	Tagaderm - 4"x4"	$ 1.05	$ 10.50
each	1	suction machine	$ 10.20	$ 10.20
each	100	Syringe - 30cc ea, 100/box	$ 0.10	$ 10.00
each	10	suction catheters	$ 0.90	$ 9.00
each	1	Blood Spill Kit	$ 8.87	$ 8.87
each	100	Needles - 25g 5/8" each, 100/box	$ 0.07	$ 7.00
carton	1	cavicide wipes	$ 6.40	$ 6.40
pkg	1	kerlix unsterile	$ 6.00	$ 6.00
box	50	telfa pads	$ 0.11	$ 5.50
bottle	1	cavicide spray	$ 5.41	$ 5.41
each	6	Yanker suction tips	$ 0.84	$ 5.04
box	50	2X2 sterile	$ 0.10	$ 5.00
each	100	Needles - 18g 1 1/2" each, 100/box	$ 0.05	$ 5.00
each	100	Needles - 25g 1 1/2" each, 100/box	$ 0.05	$ 5.00
box	1	Cotton tipped applicators	$ 4.95	$ 4.95
box	1	med cups - souffle	$ 4.89	$ 4.89
box	1	unsterile tongue blades	$ 4.68	$ 4.68
box	2	alcohol swabs	$ 2.31	$ 4.62
each	4	Nasal cannula	$ 0.66	$ 2.64
each	4	O2 7' supply tubing each	$ 0.65	$ 2.60
box	1	Bandaids	$ 1.94	$ 1.94
each	5	urinals	$ 0.38	$ 1.90
each	2	sharps containers	$ 0.90	$ 1.80
box	25	4X4 sterile	$ 0.06	$ 1.50
each	6	Emesis basins	$ 0.15	$ 0.90
tube	1	med cups - plastic	$ 0.74	$ 0.74
pkg	1	2X2 nonsterile	$ 0.70	$ 0.70
Sub-total				**$ 798**
		One-time FY 2008-09		**$ 14,361**
		On-going FY 2009-10		**$ 798**
		TOTAL		**$ 15,159**

ATTACHMENT 2 - Table 15: Benefits calculations

MHI benefits ratios, common policy FY 2009-10

PERA	0.10150
Medicare	0.01450
AED	0.01600
FY09 SAED	0.00750
FY10 SAED	0.00500
STD	0.00130
HLD	$ 374.42

Shift Diff	factor		
Shift	Week Day	Wknd/Hldy	blend
1st	1.000	1.075	0.0214
2nd	1.075	1.140	0.0936
3rd	1.140	1.200	0.1571

nursing only

Operating inflation factor per year =	1.02

Number of hours in one annual FTE =	2080

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Clinical Therapist II**		**Therapist III**		**Mid Level Provider**			
Number of PERSONS / class title		1.4	1.4	1.0	1.0	1.0	1.0		
Number of months working in FY 08-09 and FY 09-10		4	12	4	12	4	12		
Number months paid in FY 08-09 and FY 09-10*		3	12	3	12	3	12		
Calculated FTE per classification		**0.4**	**1.4**	**0.3**	**1.0**	**0.3**	**1.0**	0.9	3.4
Annual base salary		$38,412	$38,412	$55,224	$55,224	$65,652	$65,652		
Salary		$13,444	$53,777	$13,806	$55,224	$16,413	$65,652	$43,663	$174,653
PERA	**10.15%**	$1,365	$5,458	$1,401	$5,605	$1,666	$6,664	$4,432	$17,727
Medicare	**1.45%**	$195	$780	$200	$801	$238	$952	$633	$2,533
Prior Year SAED	**N/A**	$0	$101	$0	$104	$0	$123	$0	$328
Overtime								$0	$0
Outside Medical Costs								$0	$0
Subtotal Personal Services at Division Level		**$15,004**	**$60,116**	**$15,407**	**$61,734**	**$18,317**	**$73,391**	**$48,728**	**$195,241**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$215**	**$860**	**$221**	**$884**	**$263**	**$1,050**	**$699**	**$2,794**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$101**	**$269**	**$104**	**$276**	**$123**	**$328**	**$328**	**$873**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**		$8,986		$4,493		$4,493		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$8,986**	**$0**	**$4,493**	**$0**	**$4,493**	**$0**	**$17,972**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$70**	**$0**	**$72**	**$0**	**$85**	**$0**	**$227**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$700		$500		$500	$0	$1,700
Computer @ $900/$0	**$900**	$1,800	$0	$900	$0	$900	$0	$3,600	$0
Office Suite Software @ $330/$0	**$330**	$660	$0	$330	$0	$330	$0	$1,320	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$630		$450		$450	$0	$1,530
Subtotal Operating Expenses		**$2,460**	**$1,330**	**$1,230**	**$950**	**$1,230**	**$950**	**$4,920**	**$3,230**
GRAND TOTAL ALL COSTS		**$17,780**	**$71,631**	**$16,962**	**$68,409**	**$19,933**	**$80,297**	**$54,675**	**$220,337**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Teacher I**		**Nurse II**		**Admin Assistant III**			
Number of PERSONS / class title		1.0	1.0	1.0	1.0	1.0	1.0		
Number of months working in FY 08-09 and FY 09-10		4	12	4	12	4	12		
Number months paid in FY 08-09 and FY 09-10*		3	12	3	12	3	12		
Calculated FTE per classification		**0.3**	**1.0**	**0.3**	**1.0**	**0.3**	**1.0**	0.8	3.0
Annual base salary		$53,064	$53,064	$56,724	$56,724	$34,620	$34,620		
Salary		$13,266	$53,064	$14,181	$56,724	$8,655	$34,620	$36,102	$144,408
PERA	**10.15%**	$1,346	$5,386	$1,439	$5,757	$878	$3,514	$3,663	$14,657
Medicare	**1.45%**	$192	$769	$206	$822	$125	$502	$523	$2,093
Prior Year SAED	**N/A**	$0	$99	$0	$106	$0	$65	$0	$270
Overtime								$0	$0
Outside Medical Costs								$0	$0
Subtotal Personal Services at Division Level		**$14,804**	**$59,318**	**$15,826**	**$63,409**	**$9,658**	**$38,701**	**$40,288**	**$161,428**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$212**	**$849**	**$227**	**$908**	**$138**	**$554**	**$577**	**$2,311**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$99**	**$265**	**$106**	**$284**	**$65**	**$173**	**$270**	**$722**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**		$4,493		$4,493		$4,493		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$4,493**	**$0**	**$4,493**	**$0**	**$4,493**	**$0**	**$13,479**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$69**	**$0**	**$74**	**$0**	**$45**	**$0**	**$188**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$500		$500		$500	$0	$1,500
Computer @ $900/$0	**$900**	$900	$0	$900	$0	$900	$0	$2,700	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$330	$0	$330	$0	$990	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$450		$450		$450	$0	$1,350
Subtotal Operating Expenses		**$1,230**	**$950**	**$1,230**	**$950**	**$1,230**	**$950**	**$3,690**	**$2,850**
GRAND TOTAL ALL COSTS		**$16,345**	**$65,944**	**$17,389**	**$70,118**	**$11,091**	**$44,916**	**$44,825**	**$180,978**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Pharmacy II**		**Dietician III**		**Corr Yth/Clin Sec Off I**			
Number of PERSONS / class title		1.0	1.0	0.5	0.5	1.6	1.6		
Number of months working inFY 08-09 and FY 09-10		4	12	4	12	4	12		
Number months paid inFY 08-09 and FY 09-10*		3	12	3	12	3	12		
Calculated FTE per classification		**0.3**	**1.0**	**0.1**	**0.5**	**0.4**	**1.6**	0.8	3.1
Annual base salary		$84,768	$84,768	$50,064	$50,064	$39,420	$39,420		
Salary		$21,192	$84,768	$6,258	$25,032	$15,768	$63,072	$43,218	$172,872
PERA	**10.15%**	$2,151	$8,604	$635	$2,541	$1,600	$6,402	$4,386	$17,547
Medicare	**1.45%**	$307	$1,229	$91	$363	$229	$915	$627	$2,507
Prior Year SAED	**N/A**	$0	$159	$0	$47	$0	$118	$0	$324
Overtime									
Outside Medical Costs									
Subtotal Personal Services at Division Level		**$23,650**	**$94,760**	**$6,984**	**$27,983**	**$17,597**	**$70,507**	**$48,231**	**$193,250**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$339**	**$1,356**	**$100**	**$401**	**$252**	**$1,009**	**$691**	**$2,766**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$159**	**$424**	**$47**	**$125**	**$118**	**$315**	**$324**	**$864**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**		$4,493		$4,493		$8,986		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$4,493**	**$0**	**$4,493**	**$0**	**$8,986**	**$0**	**$17,972**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$110**	**$0**	**$33**	**$0**	**$82**	**$0**	**$225**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$500		$250		$800	$0	$1,550
Computer @ $900/$0	**$900**	$900	$0		$0	$1,800	$0	$2,700	$0
Office Suite Software @ $330/$0	**$330**	$330	$0		$0	$660	$0	$990	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$450		$225		$720	$0	$1,395
Subtotal Operating Expenses		**$1,230**	**$950**	**$0**	**$475**	**$2,460**	**$1,520**	**$3,690**	**$2,945**
GRAND TOTAL ALL COSTS		**$25,378**	**$102,093**	**$7,131**	**$33,510**	**$20,427**	**$82,419**	**$52,936**	**$218,022**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								*GRAND TOTAL*	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Corr Yth/Clin Sec Off II**		**Corr Yth/Cln Sec Spec III**		**Nurse I**			
Number of PERSONS / class title		1.6	1.6	1.6	1.6	1.0	1.0		
Number of months working inFY 08-09 and FY 09-10		4	12	4	12	3	12		
Number months paid inFY 08-09 and FY 09-10*		3	12	3	12	2	12		
Calculated FTE per classification		**0.4**	**1.6**	**0.4**	**1.6**	**0.2**	**1.0**	1.0	4.2
Annual base salary		$43,440	$43,440	$47,892	$47,892	$50,064	$50,064		
Salary		$17,376	$69,504	$19,157	$76,627	$8,344	$50,064	$44,877	$196,195
PERA	**10.15%**	$1,764	$7,055	$1,944	$7,778	$847	$5,081	$4,555	$19,914
Medicare	**1.45%**	$252	$1,008	$278	$1,111	$121	$726	$651	$2,845
Prior Year SAED	**N/A**	$0	$130	$0	$144	$0	$63	$0	$337
Overtime									
Outside Medical Costs									
Subtotal Personal Services at Division Level		**$19,392**	**$77,697**	**$21,379**	**$85,660**	**$9,312**	**$55,934**	**$50,083**	**$219,291**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$278**	**$1,112**	**$307**	**$1,226**	**$134**	**$801**	**$719**	**$3,139**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$130**	**$348**	**$144**	**$383**	**$63**	**$250**	**$337**	**$981**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**		$8,986		$8,986		$4,493		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$8,986**	**$0**	**$8,986**	**$0**	**$4,493**	**$0**	**$22,465**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$90**	**$0**	**$100**	**$0**	**$65**	**$0**	**$255**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$800		$800		$500	$0	$2,100
Computer @ $900/$0	**$900**	$1,800	$0	$1,800	$0	$900	$0	$4,500	$0
Office Suite Software @ $330/$0	**$330**	$660	$0	$660	$0	$330	$0	$1,650	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$720		$720		$450	$0	$1,890
Subtotal Operating Expenses		**$2,460**	**$1,520**	**$2,460**	**$1,520**	**$1,230**	**$950**	**$6,150**	**$3,990**
GRAND TOTAL ALL COSTS		**$22,260**	**$89,753**	**$24,290**	**$97,875**	**$10,739**	**$62,493**	**$57,289**	**$250,121**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Nurse III**		**Health Care Tech I**		**Client Care Aide II**			
Number of PERSONS / class title		1.4	1.4	1.0	1.0	3.0	3.0		
Number of months working inFY 08-09 and FY 09-10		3	12	3	12	3	12		
Number months paid inFY 08-09 and FY 09-10*		2	12	2	12	2	12		
Calculated FTE per classification		**0.2**	**1.4**	**0.2**	**1.0**	**0.5**	**3.0**	0.9	5.4
Annual base salary		$59,556	$59,556	$30,744	$30,744	$25,344	$25,344		
Salary		$13,896	$83,378	$5,124	$30,744	$12,672	$76,032	$31,692	$190,154
PERA	**10.15%**	$1,410	$8,463	$520	$3,121	$1,286	$7,717	$3,216	$19,301
Medicare	**1.45%**	$201	$1,209	$74	$446	$184	$1,102	$459	$2,757
Prior Year SAED	**N/A**	$0	$104	$0	$38	$0	$95	$0	$237
Overtime									
Outside Medical Costs									
Subtotal Personal Services at Division Level		**$15,507**	**$93,154**	**$5,718**	**$34,349**	**$14,142**	**$84,946**	**$35,367**	**$212,449**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$222**	**$1,334**	**$82**	**$492**	**$203**	**$1,217**	**$507**	**$3,043**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$104**	**$417**	**$38**	**$154**	**$95**	**$380**	**$237**	**$951**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**		$8,986		$4,493		$13,479		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$8,986**	**$0**	**$4,493**	**$0**	**$13,479**	**$0**	**$26,958**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$108**	**$0**	**$40**	**$0**	**$99**	**$0**	**$247**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$700		$500		$1,500	$0	$2,700
Computer @ $900/$0	**$900**	$1,800	$0	$900	$0		$0	$2,700	$0
Office Suite Software @ $330/$0	**$330**	$660	$0	$330	$0		$0	$990	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$630		$450		$1,350	$0	$2,430
Subtotal Operating Expenses		**$2,460**	**$1,330**	**$1,230**	**$950**	**$0**	**$2,850**	**$3,690**	**$5,130**
GRAND TOTAL ALL COSTS		**$18,293**	**$105,329**	**$7,068**	**$40,478**	**$14,440**	**$102,971**	**$39,801**	**$248,778**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs

Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	*GRAND TOTAL* FY 08-09	*GRAND TOTAL* FY 09-10
PERSONAL SERVICES	**Title:**	**Clinical Team Leader**		**Clinical Therapist II**		**Corr Yth/Clin Sec Off II**			
Number of PERSONS / class title		1.0	1.0	0.6	0.6	1.0	1.0		
Number of months working inFY 08-09 and FY 09-10		6	12	3	12	3	12		
Number months paid inFY 08-09 and FY 09-10*		5	12	2	12	2	12		
Calculated FTE per classification		**0.4**	**1.0**	**0.1**	**0.6**	**0.2**	**1.0**	0.7	2.6
Annual base salary		$73,956	$73,956	$38,412	$38,412	$43,440	$43,440		
Salary		$30,815	$73,956	$3,841	$23,047	$7,240	$43,440	$41,896	$140,443
PERA	**10.15%**	$3,128	$7,507	$390	$2,339	$735	$4,409	$4,253	$14,255
Medicare	**1.45%**	$447	$1,072	$56	$334	$105	$630	$608	$2,036
Prior Year SAED	**N/A**	$0	$231	$0	$29	$0	$54	$0	$314
Overtime									
Outside Medical Costs									
Subtotal Personal Services at Division Level		**$34,390**	**$82,766**	**$4,287**	**$25,749**	**$8,080**	**$48,533**	**$46,757**	**$157,048**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$493**	**$1,183**	**$61**	**$369**	**$116**	**$695**	**$670**	**$2,247**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$231**	**$370**	**$29**	**$115**	**$54**	**$217**	**$314**	**$702**
Contract Benefits									
Department Specific Average Cost for HLD / Employee**	**$4,493**		$4,493		$4,493		$4,493		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$4,493**	**$0**	**$4,493**	**$0**	**$4,493**	**$0**	**$13,479**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$96**	**$0**	**$30**	**$0**	**$56**	**$0**	**$183**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$500		$300		$500	$0	$1,300
Computer @ $900/$0	**$900**	$900	$0	$900	$0	$900	$0	$2,700	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$330	$0	$330	$0	$990	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0		$0		$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$450		$270		$450	$0	$1,170
Subtotal Operating Expenses		**$1,230**	**$950**	**$1,230**	**$570**	**$1,230**	**$950**	**$3,690**	**$2,470**
GRAND TOTAL ALL COSTS		**$36,344**	**$89,858**	**$5,607**	**$31,326**	**$9,480**	**$54,944**	**$51,431**	**$176,129**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs								GRAND TOTAL	
Fiscal Year(s) of Request		**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**	**FY 08-09**	**FY 09-10**
PERSONAL SERVICES	**Title:**	**Corr Yth/Clin Sec Off I**		**Contract Psychiatrist**		**Dining Services I (Temp)**			
Number of PERSONS / class title		1.0	1.0	(Incl Benefits)					
Number of months working inFY 08-09 and FY 09-10		3	12						
Number months paid inFY 08-09 and FY 09-10*		2	12						
Calculated FTE per classification		**0.2**	**1.0**		**0.0**	**0.0**	**0.0**	0.2	1.0
Annual base salary		$39,420	$39,420	$153,852	$153,852	$18,444	$0		
Salary		$6,570	$39,420	$38,107	$152,429	$6,148	$0	$50,825	$191,849
PERA	**10.15%**	$667	$4,001			$624	$0	$1,291	$4,001
Medicare	**1.45%**	$95	$572			$89	$0	$184	$572
Prior Year SAED	**N/A**	$0	$49	$0	$0	$0	$0	$0	$49
Overtime									
Outside Medical Costs									
Subtotal Personal Services at Division Level		**$7,332**	**$44,042**	**$38,107**	**$152,429**	**$6,861**	**$0**	**$52,300**	**$196,471**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$105**	**$631**			**$98**	**$0**	**$203**	**$631**
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$49**	**$197**			**$46**	**$0**	**$95**	**$197**
Contract Benefits								$0	$0
Department Specific Average Cost for HLD / Employee**	**$4,493**		$4,493		$0		$0		
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$4,493**	**$0**	**$0**	**$0**	**$0**	**$0**	**$4,493**
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$51**	**$0**	**$0**	**$0**	**$0**	**$0**	**$51**
OPERATING EXPENSES									
Supplies @ $500/$500***	**$500**		$500	$0	$0	$0	$0	$0	$500
Computer @ $900/$0	**$900**	$900	$0	$0	$0	$0	$0	$900	$0
Office Suite Software @ $330/$0	**$330**	$330	$0	$0	$0	$0	$0	$330	$0
Office Equipment @ $2,225 /$0	**$2,225**		$0	$0	$0	$0	$0	$0	$0
Telephone Base @ $450/$450***	**$450**		$450	$0	$0	$0	$0	$0	$450
Subtotal Operating Expenses		**$1,230**	**$950**	**$0**	**$0**	**$0**	**$0**	**$1,230**	**$950**
GRAND TOTAL ALL COSTS		**$8,716**	**$50,364**	**$38,107**	**$152,429**	**$7,005**	**$0**	**$53,828**	**$202,793**

OSPB Common Policy for FTE Requests - September 2007

FTE and Operating Costs

Fiscal Year(s) of Request		FY 08-09	FY 09-10	FY 08-09	FY 09-10	FY 08-09	FY 09-10	*GRAND TOTAL* FY 08-09	*GRAND TOTAL* FY 09-10
PERSONAL SERVICES	**Title:**	**Dining Services III (Temp)**		**Health Care Tech I (Temp)**		**Cor Yth/Cln Sec Of I (Temp**			
Number of PERSONS / class title									
Number of months working in FY 08-09 and FY 09-10									
Number months paid in FY 08-09 and FY 09-10*									
Calculated FTE per classification		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	5.1	22.7
Annual base salary		$23,532		$30,744		$39,420			
Salary		$11,766	$0	$136,427	$0	$24,638	$0	$465,104	$1,210,574
PERA	**10.15%**	$1,194	$0	$13,847	$0	$2,501	$0	$43,338	$107,402
Medicare	**1.45%**	$171	$0	$1,978	$0	$357	$0	$6,191	$15,343
Prior Year SAED	**N/A**	$0	$0	$0	$0	$0	$0	$0	$1,859
Overtime								$15,680	$0
Outside Medical Costs								$0	$79,981
Subtotal Personal Services at Division Level		**$13,131**	**$0**	**$152,252**	**$0**	**$27,496**	**$0**	**$530,313**	**$1,415,159**
Subtotal AED at EDO Long Bill Group Level	**1.60%**	**$188**	**$0**	**$2,183**	**$0**	**$394**	**$0**	$6,832	$16,930
Subtotal SAED at EDO Long Bill Group Level	**Varies**	**$88**	**$0**	**$1,023**	**$0**	**$185**	**$0**	$3,201	$5,290
Shift Differential									
Department Specific Average Cost for HLD / Employee**			$0		$0		$0	$19,773	$35,345
Subtotal for Health, Life, Dental (if over 20 FTE)	**N/A**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$0	$0
Subtotal for Short Term Disability (if over 20 FTE)	**0.13%**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	$0	$116,818
								$0	$1,376
OPERATING EXPENSES									
Supplies @ $500/$500*** (22.7 FTE)	**$500**	$0	$0	$0	$0	$0	$0	$0	$11,350
Supplies @ $500/$500*** (46.7 FTE)									$23,350
Computer @ $900/$0	**$900**	$0	$0	$0	$0	$0	$0	$19,800	$0
Office Suite Software @ $330/$0	**$330**	$0	$0	$0	$0	$0	$0	$7,260	$0
Office Equipment @ $2,225 /$0	**$2,225**	$0	$0	$0	$0	$0	$0	$0	$0
Telephone Base @ $450/$450*** (22.7 FTE)	**$450**	$0	$0	$0	$0	$0	$0	$0	$10,215
Telephone Base @ $450/$450*** (46.7 FTE)									$21,015
Library/Minor Furnishings								$26,650	$6,500
Moving Costs								$10,000	
Skilled Nursing Unit Capital Outlay/Operating								$14,361	$798
Pharmaceuticals									$40,949
On-going Patient Operating									$62,021
General Hospital Costs									($29,501)
Subtotal Operating Expenses		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$78,071**	**$146,697**
GRAND TOTAL ALL COSTS		**$13,407**	**$0**	**$155,458**	**$0**	**$28,075**	**$0**	**$638,190**	**$1,737,615**

ATTACHMENT 3: Population Description for High-Security Forensic Institute

Zone A:
(1) Main Lobby where all visitors, guests and staff enter or exit the HSFI
(2) Central Control, staffed by Public Safety officers, serves as the security hub for all visitors, guests and staff who enter/exit the HSFI
(3) IFP Administration offices

Zone B:
(1) Visitation Center
(2) Legal Procedures/Large Conference Room

Zone C (24 Beds Each):
(1) Patient Care Unit C1 - Assessment and Stabilization Unit
(2) Patient Care Unit C2 - Women's Unit

Zone D:
Treatment Mall

Zone E (24 Beds Each) :
(1) Patient Care Unit E1 - STAT unit
(2) Patient Care Unit E2 - Men's Dept of Corrections Unit

Zone F (16 Bed Units Each):
(1) Patient Care Unit F1 - Special Needs Unit
(2) Patient Care Unit F2 - Medical Unit

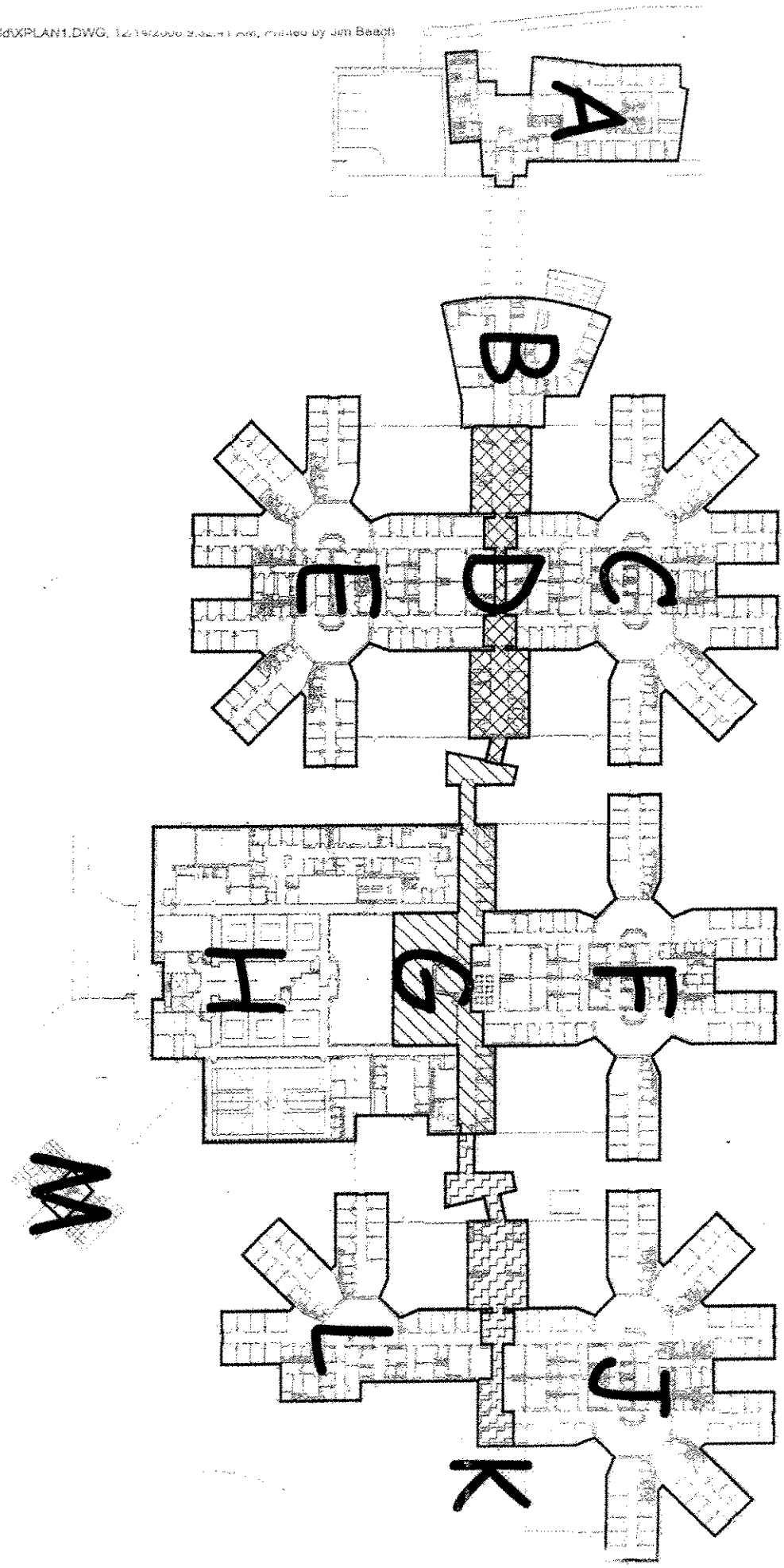
Zone G:
Treatment Mall

Zone H:
(1) Clinic (including medical, dental, physical therapy)
(2) Pharmacy
(3) Admissions
(4) Music Therapy
(5) Vocational Rehab
(6) Patient Property
(7) Central Park
(8) Nutrition Services - Dining, Food Preparation
(9) Occupational Therapy
(10) Building Trades
(11) Recreation Therapy - gym, outdoor yards

Zone J (24 Beds Each):
(1) Patient Care Unit J1 - "extended" care for patients requiring high security setting but in a less acute living area
(2) Patient Care Unit J2 - "extended" care for patients requiring high security setting but in a less acute living area

Zone K:
(1) Treatment Mall

Zone L (24 Beds):
(1) Patient Care Unit L1 - "extended" care for patients requiring high security setting but in a less acute living area

Zone M:
(1) Restrooms and storage areas for outdoor yards

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