

**DEPARTMENT OF COMMUNITY CORRECTION
AGENCY #485 - 2011-13 BIENNIUM
EXECUTIVE RECOMMENDATION**

D) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Department of Community Correction (DCC) is responsible for the administration and operation of residential community correction facilities, adult probation and parole services, and the implementation of nontraditional programs that provide education, substance abuse and mental health treatment to offenders while offering sentencing alternatives to traditional prison.

BIENNIAL BUDGET

The biennial budget totals \$96,153,996 the first year of the biennium and \$95,269,125 the second year. General Revenue funding is recommended at \$72,428,176 FY12 and \$72,390,039 FY13.

FUNDING SOURCE

Department of Community Correction is primarily funded from General Revenues (70%); additional funding is from Special Revenues (8.7%), Cash (1.5%) and Federal funds. The remaining source of funds is from fund balances.

II) Appropriation Summary/Change Levels

- **Community Correction Revolving Fund.** Special revenue appropriation. Capital Outlay of \$553,008 FY12 to replace six (6) 15 passenger vans and twenty six (26) sedans and \$353,965 in FY13 to replace twenty two (22) sedans. Appropriation increase of \$118K each year to purchase drug testing supplies.
- **County Jail Reimbursement.** General Revenue appropriation increase of \$1.5M each year.
- **Community Correction State Operations -** Primary operating appropriation for the Dept. with appropriation levels of \$75.1M the first year and \$74.4M the second. Additional appropriation of \$8,528,485 with General Revenue funding of \$4,425,793 in FY12 and appropriation of \$7,843,657 with General Revenue funding of \$4,377,656 FY13. Including:
 - Professional Fee Appropriation and Funding of \$673,239 the first year and \$718,215 the second to provide for the incremental medical contract fee increase.
 - Reg. Salaries appropriation increase of \$3,497,339 each year with general revenue funding of \$2,070,382 for the restoration of 108 positions.
 - Personal Services Matching appropriation totaling \$1,239,529 each year with general revenue funding of \$738,771 each year for the restoration of 108 positions.
 - Capital Outlay appropriation only totaling \$488,577 for FY12
 - Operating Expenses, appropriation increases of \$2,629,801 in FY12 with general revenue funding increase of \$943,401; appropriation increases of \$2,388,574 in FY13 with general revenue funding of \$850,287 for increased utilities, food and fuel costs.

III) Additional Positions:

Total Positions for FY 2011-13: 1352

Total Positions for FY 2010-11: 1386

Restoration of 108 positions. two (2) Admin & Support, eight four (82) probation and parole, four (4) drug court, twenty (20) residential services.

Special Language:

- Reallocation of Resources: Blanket transfer provision covering programs, funds, and appropriations of the Department of Community Correction and the Department of Correction, limited to two requests per department per year.
- Community Correction Programs Uses: Provisions Authorizing Line Item Uses for the Community Correction Programs to construct new or renovate existing facilities.
- Motor Vehicle Purchase Provision: Authorizes the purchase of motor vehicles.
- Holiday Compensation - Provision authorizing the payment of unused holiday pay of up to 96 hours exceeding a balance in the employees' holiday account of 150 hours, must be processed on or before June 1st each fiscal year.
- Parking Fees: Authorizes payment from the appropriation provided to War Memorial Stadium Commission.
- Transfer Provision: After prior approval from Chief Fiscal Officer and ALC, DCC is authorized to transfer appropriation from and to residential programs, probation/parole community supervision programs and administration and support services.
- Medical Services Contingency Positions: Allows use of said positions should the DCC be unable to continue a medical contract with a private provider.
- Regular Salaries - Contingency Positions: Establishes maximum salaries for said positions.
- County Jail Invoice Summary -provision requiring Department of Community Correction to prepare and post on the agency web site, a monthly summary of county jail reimbursement invoices for a period of no less than three (3) years.
- Transfer Authority for Utility and Fuel Rate Increase - Allows line item transfer authority, with prior approval of the CFO and reporting to ALC, in the event of a 10% increase in utility and fuel rates.