

**DEPARTMENT OF COMMUNITY CORRECTION (0485)
FISCAL YEAR 2014 & 2015 – 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.

TOTAL APPROPRIATION

The total appropriation is \$103,555,000 the first year and \$103,560,320 the second year of the biennium.

FUNDING SOURCE

Department of Community Correction is primarily funded from General Revenues; additional funding is from Special Revenues received from probation/parole fees, Cash funds generated from facility commissaries and Federal funds. The remaining source of funds is from fund balances.

II) APPROPRIATIONS/CHANGES:

Residents Cash – change level requests total \$786,119 FY14 and \$706,992 FY15, including operating expenses of \$481,019 FY14 and \$465,492 FY15 for building repairs and maintenance, capital outlay of \$305,100 FY14 and \$241,500 FY15 for new and replacement of equipment.

Community Correction Special – change level requests totaling \$201,862 FY14 and \$194,350 FY15, including \$50K each year in operating exp. for fuel and utilities. Increase in Community Correction Program line item of \$3.1M each year of contingency appropriation. Reduction of \$2.9M in regular salaries and matching due to the transfer of 65 positions to fund center 510.

Community Correction State – additional appropriation totaling \$6,129,916 FY14 and \$6,164,981 FY15, \$5.6M reg. salary & PSM related to the transfer of 65 positions from a special revenue appropriation, 17 new positions, and 43 restorations. \$241,344 in operating expenses each year to support the position requests and \$239K FY14 and \$270K FY15 for the incremental increase in the medical contract.

III) POSITIONS: Sixty (60) Additional Positions, including 17 new positions and 43 restorations.

Total Positions for FY 2015 - 1371

Total Positions for FY 2014 - 1371

Total Budgeted Positions for FY 2013 - 1311

Extra Help Positions: 10

IV) 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 Line Item 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.
- Community Correction Programs Line Item Uses: Provisions Authorizing Line Item Uses for the Community Correction Programs including residential and nonresidential community correction programs, centers, drug, alcohol and mental health treatments, intensive supervision, restitution and others as may be provided by law.