

DEPARTMENT OF COMMUNITY CORRECTION (0485)

FISCAL YEAR 2016

As Enacted by Act 1075 of 2015

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

The Department of Community Correction (ACC) 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.

TOTAL APPROPRIATION

The total appropriation is \$113,806,220.

FUNDING SOURCES

Community Correction is primarily funded from general revenues, additional funding sources include: special revenues received from probation/parole fees; cash funds generated from facility commissaries and coinless telephone program; federal funds in the form of grants and reimbursements; and fund balances.

II) CHANGE LEVEL REQUESTS

State Operations appropriation increases total \$11,836,456 and support the following: Operating Expense increases of \$7,063,963 include \$5,588,150 to open 500 transitional reentry center beds, the remaining \$1,475,813 is for new position M&O expenses, fuel, increased rents, utilities, building maintenance, firearms and uniforms; \$100,000 for extra help; Professional Fees of \$199,477 for incremental increases in the medical contract; Conference and Travel Expense of \$44,709 for training and certification of employees; Regular Salaries and matching totaling \$2,946,265 for 129 additional, restoration and reclassification of positions; and Capital Outlay totaling \$1,482,042 for computer and vehicle purchases.

Special Revenue Operations – Increase of \$1,000,000 in the Community Correction Program line item for agency spending flexibility and the restore and transfer of twenty (20) Probation/Parole Officer positions from Community Correction -Special to State Operations.

Residents Services Cash - Treasury Operating Expense increase of \$100,000 for building repairs, maintenance and the purchase of commissary inventory for resale.

Community Correction - Federal provides for the continuation of one growth pool position and three MFG positions with applicable increases in appropriation for salaries and matching of \$168,917.

Court Accountability Grants - New appropriation payable from the Accountability Court Fund for Court Accountability grants for personal services and operating expenses for \$2.8 million dollars.

Pay-for-Success Program - New appropriation payable from the Social Innovation Fund for payments for intervention services on a pay-for-success basis for \$3 million dollars.

Act 290 of 2015 - Supplemental appropriation to Act 218 of 2014 provides Operating Expense appropriation for \$2 million to meet obligations for equipping officers, fuel, utilities, and food for residents for the remainder of FY2015.

III) ADDITIONAL POSITIONS: Total FY2015 Authorized Positions: 1,450
Total Authorized Positions FY2016: 1,494
Total Base Level Positions: 1,365
Increase / (Decrease) Over Base Level: 129 additional positions including the continuation of one (1) growth pool position and three (3) MFG positions.
Extra Help Positions FY2016: 10 (FY2015 Extra Help Positions: 10)

IV) SPECIAL LANGUAGE

Motor Vehicle Purchase Provision - authorizes the purchase of motor vehicles from the capital outlay in Special Revenue & State Operations.

Parking Fees - authorizes payment from non-general revenues, from the appropriation provided to the War Memorial Stadium Commission.

Transfer Provision - upon prior approval from the Chief Fiscal Officer and ALC/JBC, authorizes the transfer of appropriation from and to residential programs, probation/parole community supervision programs and administration and support services.

Reallocation of Resources - blanket transfer provision covering programs, funds and appropriations for the departments, limited to 2 requests per department per year, per approval.

Community Correction Programs Line Item Uses - provision authorizing Line Item Uses to construct new or renovate existing facilities.

Holiday Compensation - provision authorizes 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.

Medical Services Contingency Positions - allows for the use of contingent medical services positions if necessary.

Regular Salaries Contingency Positions - establishes maximum salaries for contingent medical services positions.

Community Correction Programs Line Item Uses - 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, as provided by law.

Transfer Authority for Utility and Fuel Rate Increase - 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.

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 no less than (3) years.

Revised, April 2015.