

**DEPARTMENT OF COMMUNITY CORRECTION
AGENCY #485 - 2009-11 BIENNIUM**

I) 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 \$99,382,309 the first year of the biennium and \$99,181,027 the second year. General Revenue funding totals \$74,141,483 FY10 and \$77,349,081 FY11.

FY10 Revenue Stabilization Law allocations provide for \$64,705,787 in "A" and \$9,435,696 in "B".

FUNDING SOURCE

Department of Community Correction is primarily funded from General Revenues; additional funding is from Special Revenues, Cash and Federal funds. The Department of Community Correction operates from five appropriations.

II) Appropriation Summary

- **Community Correction, Federal.** Federal funded appropriation. Base level funding and appropriation of \$4,137,882 each year of the biennium.
- **Residential Services Appropriation.** Cash funded appropriation allows for the operation of the commissaries. Base level appropriation and funding of \$1,882,024 in FY10 and \$1,882,024 FY11.
- **Community Correction Revolving Fund.** Special revenue appropriation. Capital Outlay request of \$549,462 each year for the replacement of vehicles and equipment.
- **County Jail Reimbursement.** General Revenue appropriation and funding of \$2M each year.
- **Community Correction State Operations -** Primary operating appropriation for the Dept. with appropriation levels of \$77.3M the first year and \$78.7M the second.

III) Additional Positions: Restoration of 61 positions.

Total Positions for FY 2007-09 Biennium: 1393

Total Positions for FY 2009-11 Biennium: 1387

Restoration of 61 positions, 48 Probation/Parole positions and 13 Residential Services Positions.

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.