

DEPARTMENT OF COMMUNITY CORRECTION
AGENCY #485 - 2011-13 BIENNIUM
Act 1105 of 2011

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 exceeds \$113 million each year of the biennium.

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. Supplemental funding of \$400,000 for FY11.

Community Correction State Operations - Primary operating appropriation for the Dept. with appropriation levels exceeding \$88M each year.

Agency Operations - increases in appropriation totaling **\$8.5 million** provide \$4.7 million for the restoration of 113 positions; \$2.6 million for increased utilities, food and fuel costs, network services maintenance and software upgrades; \$500K for incremental increases in the medical contract, \$500K for the purchase/replacement of kitchen and laundry equipment, and \$150K for maintenance and enhancements of the Electronic Offender Management System (eOMIS).

Additional increases of appropriation totaling **\$8.6 million** provide for the implementation of the **Public Safety Act**, including \$5.4 million for community based sanction mental health and drug treatment programs; \$2.7 million for the implementation of the Swift and Certain Accountability on Probation (S-CAP) pilot program, the Performance Incentive Funding for Recidivism and Crime Reduction Program, and the Evidence-Based Practice (EBP) Program; and the remaining \$500,000 for implementation of programs stemming from the Pew Initiative Study.

New appropriation entitled Best Practices in the amount of \$3 million for probation/parole training and treatment programs, funded from the \$10 increase in probation/parole fees provided in Act 570 of 2011.

Act 156 (HB1082)

Supplemental Funding Transfer of \$400,000 from the General Allotment Reserve Fund to the County Jail Reimbursement Fund to provide for the payment of reimbursement to counties housing state inmates.

III) Additional Positions: 132

Total Positions for FY 2011-13: 1376

Total Positions for FY 2010-11: 1386

Restoration of 113 positions, including two (2) Admin & Support, eight two (82) probation and parole, nine (9) drug court, twenty (20) residential services.

Nineteen (19) New Positions for Drug Courts located in Helena, Clinton, Dumas, Ash Flat, Osceola, and Hamburg.

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.