

DEPARTMENT OF COMMUNITY CORRECTION (0485)
FISCAL YEAR 2013

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.

TOTAL APPROPRIATION

The total appropriation for fiscal year 2013 is \$108,890,616.

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) SIGNIFICANT CHANGES OVER FY2012:

State Operations – decreases totaling \$1,700,534, including:

Operation Expense decreases totaling \$256,933.

Professional Fees decreases totaling \$955,024.

Capital Outlay decreases totaling \$488,577, requested in FY2012 only for the replacement of kitchen equipment.

State Operations Special Revenues - decrease in Capital Outlay totaling \$310,860, requested for the replacement of high mileage vehicles.

III) ADDITIONAL POSITIONS: NONE

Total Positions for FY2013: 1376

Total Positions for FY2012: 1376

Extra Help Positions: 10

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.