

**DEPARTMENT OF COMMUNITY CORRECTION (0485)
FISCAL YEAR 2015**

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 authorized for fiscal year 2015 is \$112,867,769.

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 coinless telephone program; federal funds in the form of grants and reimbursements; and fund balances.

II) APPROPRIATION/CHANGES:

Residents Cash - Capital Outlay of \$241,500 to purchase equipment.

Special Revenue Operations - Regular Salaries of \$677,229 and Personal Services Matching of \$255,176 in association with (20) Parole/Probation Officers; Operating Exp. increase of \$524,229 for rent, utilities, and fuel; and Capital Outlay of \$90,000 for the purchase of (5) vehicles.

Community Correction State Operations - Regular Salaries of \$1,849,846 and Personal Services Matching of \$242,932 in association with fifty-four positions, including (50) Parole/Probation Officers and (4) Assistant Area Managers; Overtime appropriation of \$100,000; Operating Exp. increases of \$1M; and Capital Outlay of \$134,000 for equipment.

County Jail Reimbursements - appropriation increase of \$1,109,636 for the reimbursement to counties housing state inmates.

Best Practices - appropriation increase of \$1M for the implementation of services for the parole & probation populations including, transitional housing, GPS monitoring, and various treatment programs.

FY2014 CHANGES APPROVED DURING 2014 PRE-FISCAL SESSION HEARINGS:

SUPPLEMENTAL APPROPRIATION OF \$886,038, TO PROVIDE FOR TWENTY (20) DCC PAROLE/PROBATION OFFICERS, GRADE C118, FUNDED FROM SPECIAL REVENUES.

III) POSITIONS: 74 Additional positions, including seventy (70) Parole/Probation Officers - Grade C118 and four (4) Parole/Probation Assistant Area Managers - Grade C121.

Authorized Positions FY2015 - 1,450

Authorized Positions FY2014 - 1,396

Extra Help Positions: 10

IV) Special Language:

- Community Correction Programs Line Item Uses - provision authorizing Line Item Uses for the Community Correction Programs to construct new or renovate existing facilities with prior approval.
- Motor Vehicle Purchase Provision - authorizes the purchase of motor vehicles from the capital outlay line items in Special Revenue & State Operations appropriations.
- 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.
- 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.
- 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 - provision 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.
- 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.
- 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.