

**Department of Correction  
 Recommendations for \$2.5 Million  
 Division of Community Corrections Reserve  
 October 7, 2008**

|   | <u>Positions</u> | <u>Pro Rata</u><br>2008-09 | <u>Annualized</u><br>2009-10 |
|---|------------------|----------------------------|------------------------------|
| <b><u>\$2.0 Million Recurring Funds</u></b>   |                  |                            |                              |
| 1) <u>Intermediate PO Positions</u><br>To reduce high caseloads impacting effective case management strategies (NIC 2008 Report #1 – Operations)  | 20*              | \$1,084,512                | \$1,302,094                  |
| <br>  |                  |                            |                              |
| (2) <u>New Line Supervisor Positions</u><br><br>To reduce the span of control ratio of line supervisor/line officer in order to improve quality assurance that cases are being managed consistent with policy and agency expectations. (NIC 2008 Report #1 – Operations and #14 Management/Personnel) | 6*               | \$376,663                  | \$461,506                    |
| <br>  |                  |                            |                              |
| * Positions effective 11/1/08   |                  |                            |                              |
| <br>  |                  |                            |                              |
| (3) <u>Establish DCC Mentoring Program</u><br>To formalize a mentoring program with incentives to assist supervisors in training new line officers. (NIC 2008 Report #7 – Management/Personnel)   |                  | \$236,400                  | \$236,400                    |
| <b>Totals</b>   |                  | <b><u>\$1,697,575</u></b>  | <b><u>2,000,000</u></b>      |

**Non-Recurring**

|   |           |
|---|-----------|
| (1) <b>MIS Project Director</b><br>DOC to hire a project manager to manage and expedite two (2) key DCC efforts: the next generation of OPUS planning project and a project to implement an automated risk/needs assessment and case planning tool. (NIC 2008 Report #9 – Operations) | \$200,000 |
|---|-----------|

**Non-Recurring (continued)**

- |     |   |           |
|-----|---|-----------|
| (2) | <b>Communications</b><br>District 14 Durham<br>Sixty-three 800 MHZ VIPER Radios<br>Update communication technology to<br>maintain communication with law<br>enforcement and within DCC.   | \$196,245 |
| (3) | <b>Training</b><br>To conduct training with line staff in the area<br>of evidence-based practices: risk/needs<br>assessment process; case planning; motivational<br>interviewing, policy refresher.<br>(NIC 2008 Report #1 – Operations)        | \$191,122 |
| (4) | <b>Workload &amp; Staffing Analysis</b><br>Conduct a comprehensive workload and<br>staffing analysis to improve discrepancies in<br>recruitment, hiring, training and caseload<br>assignments.<br>(NIC 2008 Report # 17 – Management/Personnel) | \$215,057 |