

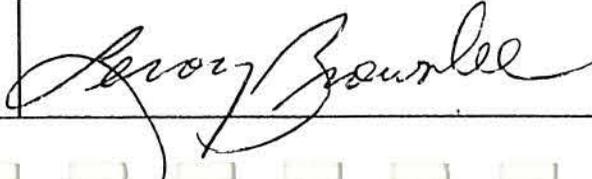
**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Due to the rapid growth of the Arkansas Department of Correction and the addition of the Arkansas Department of Community Punishment, the Post Prison Transfer Board, formerly the State Board of Parole and Community Rehabilitation, has more than doubled its' workload and responsibilities over the past three (3) years.

In response to the growing number of inmates and correctional institutions within the State, the Board composition was changed from three (3) full-time members to five (5) full-time members, and continued with two (2) part-time members adding additional support staff and board personnel.

The Board is currently traveling across the state to twenty (20) correctional units to interview inmates eligible for parole and/or transfer. In 1995, the Board interviewed 5,026 inmates for parole and 2,363 inmates for transfer. The three (3) Revocation Hearing Examiners, which includes an attorney loaned from the Department of Correction, have held 1,201 revocation hearings and traveled approximately 58,061 miles to holding these hearings.

Due the expansion of the Board, it has become necessary to increase the clerical support to accommodate the growing workload within our office operations. Previously, we met this requirement by borrowing employees from Department of Correction and Department of Community Punishment as provided for in Act 195, Section 3. Historically, we have been dependant on the Department of Finance & Administration for our budget and accounting responsibilities. It is imperative that the Board should be sufficiently staffed to address our increased fiscal responsibilities within our own agency. The positions of Agency Fiscal Manager, Accountant, Hearing Examiner and (2) Secretarial positions are needed by this agency. We are in dire need of adding these positions to our regular budget. Prior to this, the Board had been solely dependant on emergency funds from the Governor to meet its' budgetary obligations as our needs expanded.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1997 - 1999**

Over the next 18 months, the Post Prison Transfer will be subjected to an increase of parole/transfer hearings, victim hearings, and revocations. The Board of Corrections has projected the following expansions and additions:

Newport (new facility) - 1,200 inmate beds - 8/97
Maximum Security (expansion) - 100 inmates beds - 11/96
North Central (expansion) - 200 inmate beds - 5/97
East AR (expansion) - 200 inmate beds - 1/97
East AR (expansion) - 200 inmate beds - 8/97
East Max (expansion)- 216 inmate beds - 6/97
East Med (expansion)- 216 inmate beds - 6/98

The Department of Community Punishment Texarkana facility will increase its bed occupancy for males by 180 while also opening 100 beds for females by November 1, 1996. The new DCP unit at Osceola will open a new facility by the Summer of 1997, which will house 200 males and 50 females.

As a result of these figures, it would be impossible for the Board to be in compliance of Act 547 without the necessary personnel or maintenance operations funding to accomplish the statutory obligations mandated.

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POST PRISON TRANSFER BOARD
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1994

	<u>Fund Type</u>	<u>Account Groups</u>		<u>Total</u>
	<u>Governmental</u>	<u>General Fixed Assets</u>	<u>General Long-Term Debt</u>	
Assets	\$ 2,574.67	\$ 48,485.74	\$ 31,765.46	\$ 82,825.87
Liabilities	2,311.94		31,765.46	34,077.40
Fund Equity	262.73	48,485.74		48,748.47
Revenues	507,763.00			507,763.00
Expenditures	455,697.74			455,697.74
Other Financing Sources (Uses)	(52,024.27)			(52,024.27)

Findings

None

Recommendations

None

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 323 - POST PRISON TRANSFER BOARD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>3</u>	<u>2</u>	<u>5</u>	<u>50%</u>
BLACK EMPLOYEES	<u>2</u>	<u>3</u>	<u>5</u>	<u>50%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF <u>08/10/96</u> DATE			<u>5</u>	<u>50%</u>
			TOTAL MINORITIES	
			<u>10</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

SUMMARY
STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 80TH GENERAL ASSEMBLY
 AGENCY: POST PRISON TRANSFER BOARD (323)

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 95-96	FY 96-97	
<u>APPROPRIATION 306 - Operations</u>				
Regular Salaries and Personal Services Matching	3	\$142,930	\$167,566	Two of the additional positions were utilized in FY96 and all three of the positions are budgeted in FY97.
Operating Expenses		\$18,950	\$18,950	In FY96 the agency expended \$14,361 of the additional authority and in FY97 the agency has budgeted all of the increase.
Capital Outlay		\$3,000	\$15,000	The agency expended \$1,363 of the additional authority in FY96 and has budgeted all of the increase in FY97.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1997 - 1999**

The Post Prison Transfer Board, formerly the Board of Parole and Community Rehabilitation, consists of seven members, five of which are full-time paid employees of the State and two which are part-time non-paid members. Each member is appointed by the Governor to staggered seven year terms. Board members regularly interview eligible inmates to determine who should be placed on parole or in an alternative service program as well as prescribe conditions of parole or release for inmates. The full Board meets twice a month to take action on inmates who have been interviewed and are eligible for consideration. Additional agency personnel consists of two Hearing Examiners, a Management Project Analyst, and three Secretaries. The Chairman of the Post Prison Transfer Board also serves as an ex-officio member of the Board of Correction and Community Punishment.

The Board also receives assistance from the Department of Correction and Department of Community Punishment, as provided by Section 3 of Act 195 of 1995. These agencies are currently providing the services of an Attorney Specialist who is serving as a Hearing Examiner; two Secretaries, as well as, the payment of the office rent for the Board. The Department of Finance and Administration -Division of Administrative Services is providing fiscal services for the agency.

The Base Level request is for \$738,694 in FY98 and \$755,181 in FY99, including 11 positions, with funding provided through general revenue. Included in the Base Level request are payplan increases of 2.8% each year with associated Personal Services Matching. The agency requested general revenue funded priorities of \$275,976 in FY98 and \$268,224 in FY99, including 5 additional positions. Additional positions requested by the Agency are: Hearing Examiner (Grade 99); Agency Fiscal Manager (Grade 22); Accountant (Grade 18); and two Secretary I (Grade 11). The salary and matching component of the request is \$169,248 in FY98 and \$173,561 in FY99. The request for additional Operating Expenses is \$91,728 in FY98 and \$94,663 in FY99, of which the major component (\$73,728 and \$76,663) is for the agency's assumption of rental expenses. The agency also request an additional \$15,000 in FY98 for Capital Outlay for furniture and equipment. The total request of the agency is \$1,014,670 in FY98 and \$1,023,405 in FY99, including 16 positions. Most of the Board's additional request is made in an effort to accurately reflect the total operating requirements of the agency.

The Executive Recommendation provides for Base Level, which includes appropriation for a 2.8% Cost of Living Allowance for positions on July 1 of each year of the biennium along with accompanying employee matching requirements. The Executive Recommendation also provides an Agency Fiscal Manager position.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Post Prison Transfer Board Code: 323	Name: Post Prison Transfer Board - Operations Code: 306	Name: State General Services Code: HUA	BR20	249

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----97-98 FISCAL YEAR-----			-----98-99 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	95-96	96-97	96-97	PRIORITY		TOTAL	PRIORITY		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PROGRAMS	REQUEST	BASE	PROGRAMS	REQUEST	97-98	98-99	97-98	98-99
REGULAR SALARIES	447,411	487,187	465,054	509,857	130,578	640,435	523,747	134,233	657,980	535,795	550,411		
NUMBER OF POSITIONS	10	11	11	11	5	16	11	5	16	12	12		
PERSONAL SERVICES MATCHING	115,323	112,924	131,635	125,228	38,670	163,898	127,825	39,328	167,153	132,930	135,658		
OPERATING EXPENSES	97,020	101,609	101,609	101,609	91,728	193,337	101,609	94,663	196,272	101,609	101,609		
OFFICE FEES & TRAVEL	1,090	2,000	2,000	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
EQUIPMENT OUTLAY	1,363	15,000	15,000	0	15,000	15,000	0	0	0				
TOTAL	662,207	718,720	715,298	738,694	275,976	1,014,670	755,181	268,224	1,023,405	772,334	789,678		
PROPOSED FUNDING SOURCES			*****										
UNDEVELOPED BALANCES			*****										
GENERAL REVENUES	662,207	715,298	*****	738,694	275,976	1,014,670	755,181	268,224	1,023,405	772,334	789,678		
SPECIAL REVENUES			*****										
STATE FUND			*****										
STATE CENTRAL SERVICES FUND			*****										
IN-REVENUE RECEIPTS			*****										
STATE FUND			*****										
PERMANENT ADJUSTMENT FUND		3,422	*****										
TOTAL FUNDING	662,207	718,720	*****	738,694	275,976	1,014,670	755,181	268,224	1,023,405	772,334	789,678		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	662,207	718,720	*****	738,694	275,976	1,014,670	755,181	268,224	1,023,405	772,334	789,678		

POST 009 OTHER BOARDS AND COMMISSIONS
 FUND 323 POST PRISON TRANSFER BOARD
 PROJECT 306 OPERATIONS
 FUND HUA STATE GENERAL SERVICES(000)

The FY97 Budgeted amounts in Regular Salaries and/or Personal Services Matching may exceed the Authorized amounts due to the implementation of the pay plan during the 1995-97 biennium.

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1997 - 99 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL	BUDGETED	FY 1997 - 98		FY 1998 - 99		EXECUTIVE		LEGISLATIVE					
					95-96	96-97	REQUEST	REQUEST	1997-98	1998-99	1997-98	1998-99						
000		HUA	323 306	B	662,207 10	718,720 11	738,694 11			755,181 11					738,694 11	755,181 11		
001		HUA	323 306	P01			275,976 5			268,224 5					33,640 1	34,497 1		
<p>The Post Prison Transfer Board has more than doubled its workload and responsibilities over the past three years. This request would allow the Board to operate on its own without being dependent on DFA, Department of Correction and the Department of Community Punishment. This request is for five positions, maintenance and operation and capital outlay.</p>																		

DEPT 009 OTHER BOARDS AND COMMISSIONS
AGY 323 POST PRISON TRANSFER BOARD
APPRO 306 OPERATIONS

FUND HUA STATE GENERAL SERVICES(000)

RANK BY APPROPRIATION
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