

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The Post Prison Transfer Board's workload has increased significantly over the past several years due to the number of inmates for reviews, requests for pardons and clemencies and the expansion of correctional institutions within the state. With the expansion in our workload, an Agency Fiscal Manager and a third (3rd) Revocation Hearing Officer has been added since the Regular Session of 1997. Since 1997, the regular salary and matching of the third (3rd) Revocation Hearing Officer has been paid by the Department of Correction Inmate Care and Custody Fund Account by a requested fund transfer as stated in Special Language, Section 4 of Act 18 of 2001. It is in agreement with the Department of Correction (DOC) and the Post Prison Transfer Board (PPTB) that this regular salary and matching shall be added to the PPTB's, HUA State General Service Fund and deleted from the Department of Correction Inmate Care and Custody Fund Account, starting July 1, 2003.

With the rapid and sustained growth of the inmate population within the Department of Correction (DOC) (12,000 and rising) and the Department of Community Correction (DCC) (10,000 on parole; 34,000 on probation; 1,000 incarcerated), our need of administrative support and services has not kept up with agency demand. The need for additional general office supplies has increased. The current increase in postal rates, the rising cost of fuel for state vehicles used by the three (3) Revocation Hearing Judges and the Chairman of the agency, vehicle maintenance on the aging fleet of state vehicles, increased travel by board members and the part-time board member and the need to have state issued cell phones re-issued, has put pressure on this agency.

It is this agency's request to increase maintenance and general operations by \$30,000 to meet the current needs of the agency.

Along with the rapid growth of the inmate population, the need to improve current technology is imperative. The current desk-top computers and lap top computers we are using were purchased in 1998, or given to us by DOC or DCC. The computers given to us were previously used computers, by these agencies. The replacement and upgrades to our existing computers will need to be done as soon as funding is available. This agency is a Service Bureau agency; various other departments key our AASIS documents. In the near future it will be this agency's responsibility to key our own information. The computers that will be used to key AASIS will have to be replaced, due to the age and the inability to upgrade. This would involve replacing three (3) desk-top computers, for a cost of approximately \$5,000.00. Approximately four (4) more desk-top computers, belonging to clerical staff will need to be replaced at an approximate cost of \$6,500.00.

AGENCY POST PRISON TRANSFER BOARD	DIRECTOR <i>Kroy Broulee</i>	AGENCY PROGRAM COMMENTARY	PAGE 403
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These four (4) computers were handed down from DOC and DCC and were upgraded to their maximum potential when given to us. The remaining six (6) desk-top computers used by the board members, will need to be replaced also, for a cost of approximately of \$9,600.00. These computers currently used by the board members were handed down from DOC and DCC. It is necessary to replace these computers, as the board members will use these with the new inmate tracking system, Offender Management Information Systems (eOMIS). The three (3) laptop computers used by the Revocation Hearing Judges were purchased in 1998. These laptop computers will need to be replaced at an approximate cost of \$9,600. These laptop computers have been upgraded to the maximum ability also. The laptop computers are used for a heavy volume of work and are almost to the point of being unserviceable.

The PPTB relies on DCC for technological support. As per the IT group at DCC, it is suggested that we purchase two (2) network printers. We currently have individual desk jet printers at each workstation, with the exception of the board members desk. The IT personnel suggest that network printers are much faster and with eOMIS, there will be a heavy volume of printing required. One (1) of the network printer be designated for eOMIS and the other network printer to be used for other general printing in the office. The approximate cost for two (2) network printers is \$3,000.

As per IT personnel at DCC, we will need to purchase an additional wiring HUB to accommodate our computers. The approximate cost of this HUB is \$500.00.

It is this agency's request to increase our technology needs by \$34,200.00.

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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
POST PRISON TRANSFER BOARD
FOR THE YEAR ENDED JUNE 30, 2001

Findings
None

Recommendations
None

SA0932301

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0323 POST PRISON TRANSFER BD

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>4</u>	<u>4</u>	<u>8</u>	<u>53%</u>
BLACK EMPLOYEES	<u>3</u>	<u>4</u>	<u>7</u>	<u>47%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>7</u>	<u>47%</u>
			TOTAL MINORITIES	
			<u>15</u>	<u>100%</u>
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: POST PRISON TRANSFER BOARD

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
Post Prison Transfer Board Annual Report	A.C.A. 16-93-202	No	10	Information Purposes

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

The Post Prison Transfer Board (PPBT), formerly the Board of Parole and Community Rehabilitation, consists of seven members, six of which are full-time paid employees of the state. They have one part-time non-paid member. The Governor appoints each board member for a seven-year term. Board members regularly interview eligible inmates to determine who should be placed on parole or in an alternative service program. They also prescribe conditions of parole or release for inmates. The Chairman of the Post Prison Transfer Board also serves as an ex-officio member of the Board of Corrections.

The funding for PPBT is by General Revenue and a fund transfer from the Department of Correction (DOC) as authorized in Section 4 of Act 18 of 2001. The PPBT is authorized to receive assistance from the Department of Correction and the Department of Community Correction (DCC), as provided by Section 3 of Act 18 of 2001.

The Base Level request includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution for State employee's health insurance for a total state contribution of \$280 per month per budgeted employee.

The Base Level Request is \$1,073,874 in FY04 and \$1,100,011 in FY05.

The Change Level Requests submitted are \$64,200 in FY04 and \$30,000 in FY05 and are summarized as follows:

1. Funding only for the salary and personal service matching for one Hearing Examiner. Asking to delete the special language for this transfer. This is \$86,164 in FY04 and \$88,401 in FY05 and is also reflected by a corresponding reduction in funding for Department of Correction's general revenue.
2. \$30,000 each year of the biennium for increased Operating Expenses for Board members to travel to the twenty-five correctional facilities, fuel, repairs to aging vehicles, cell phones, Per Diem for the part time Board member, postage increase, and printing.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Post Prison Transfer Board Code: 323	Name: Post Prison Transfer Board Operations Code: 323	Name: State General Services Code: HUA	BUDGET REQUEST	408

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

3. \$34,200 for FY04 in Operating Expense to replace sixteen personal computers that have been upgraded to their maximum and two network printers and wire hub and software. The computers will be integrated with the DCC and DOC Offender Management Information System (eOMIS), the new electronic inmate tracking system.

The Executive Recommendation provides for Base Level and requested Change Level in appropriation only, with an additional \$30,000 in General Revenue each year of the biennium for operating expenses. This includes the provision to delete the Special Language for the fund transfer from Department of Correction to Post Prison Transfer Board.

AGENCY Name: Post Prison Transfer Board Code: 323	APPROPRIATION Name: Post Prison Transfer Board Operations Code: 323	TREASURY FUND Name: State General Services Code: HUA	ANALYSIS OF BUDGET REQUEST	PAGE 409
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name POST PRISON TRANSFER BOARD
 Agency Code 323
 Appropriation Name Post Prison Operations
 Appropriation Code 306
 Fund Name State General Services
 Fund Code HUA

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2003-04					2004-05					Executive					
	Actual	Budget	Authorized	Pos.		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	766,581	800,738	16	798,083	16	822,358	16	0	0	822,358	16	844,562	16	0	0	844,562	16	822,358	16	844,562	16
Personal Serv Match	176,204	189,106	0	194,552	0	199,399	0	0	0	199,399	0	203,332	0	0	0	203,332	0	199,399	0	203,332	0
Operating Expenses	72,305	50,117	0	109,547	0	50,117	0	64,200	0	114,317	0	50,117	0	30,000	0	80,117	0	114,317	0	80,117	0
Travel-Conferences	240	2,000	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0	2,000	0	2,000	0
Grand Total	1,035,330	1,041,961	16	1,104,182	16	1,073,874	16	64,200	0	1,138,074	16	1,100,011	16	30,000	0	1,130,011	16	1,138,074	16	1,130,011	16

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	954,244	960,875	*****	*****	*****	987,710	*****	150,364	*****	1,138,074	*****	1,011,610	*****	118,401	*****	1,130,011	*****	1,103,874	*****	1,130,011	*****
General Revenue Transfer from Correction	81,086	81,086	*****	*****	*****	86,164	*****	(86,164)	*****	0	*****	88,401	*****	(88,401)	*****	0	*****	0	*****	0	*****
Total Funding	1,035,330	1,041,961	*****	*****	*****	1,073,874	*****	64,200	*****	1,138,074	*****	1,100,011	*****	30,000	*****	1,130,011	*****	1,103,874	*****	1,130,011	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	34,200	*****	0	*****
Grand Total	1,035,330	1,041,961	*****	*****	*****	1,073,874	*****	64,200	*****	1,138,074	*****	1,100,011	*****	30,000	*****	1,130,011	*****	1,138,074	*****	1,130,011	*****

The FY03 Budgeted amounts in Regular Salaries exceeds the authorized amounts due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name POST PRISON TRANSFER BOARD
 Agency Code 323
 Appropriation Name Post Prison Operations
 Appropriation Code 306
 Fund Name State General Services
 Fund Code HUA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	786,581	800,738	16	798,083	16
Personal Serv Match	5010003	176,204	189,106	0	194,552	0
Operating Expenses	5020002	72,305	50,117	0	109,547	0
Travel-Conferences	5050009	240	2,000	0	2,000	0
Grand Total		1,035,330	1,041,961	16	1,104,182	16

Funding Sources						
Name	Code					
General Revenue	4000010	954,244	960,875	*****	*****	*****
General Revenue Transfer from Correction	4000060	81,086	81,086	*****	*****	*****
Total Funding		1,035,330	1,041,961	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,035,330	1,041,961	*****	*****	*****

The FY03 Budgeted amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2001-03 biennium.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name POST PRISON TRANSFER BOARD
 Agency Code 323
 Appropriation Name Post Prison Operations
 Appropriation Code 306
 Fund Name State General Services
 Fund Code HUA

Character Name Code		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	822,358	16	0	0	822,358	16	844,562	16	0	0	844,562	16
Personal Serv Match	5010003	199,399	0	0	0	199,399	0	203,332	0	0	0	203,332	0
Operating Expenses	5020002	50,117	0	64,200	0	114,317	0	50,117	0	30,000	0	80,117	0
Travel-Conferences	5050009	2,000	0	0	0	2,000	0	2,000	0	0	0	2,000	0
Grand Total		1,073,874	16	64,200	0	1,138,074	16	1,100,011	16	30,000	0	1,130,011	16

Funding Sources													
Name	Code												
General Revenue	4000010	987,710	*****	150,364	*****	1,138,074	*****	1,011,610	*****	118,401	*****	1,130,011	*****
General Revenue Transfer from Correction	4000060	86,164	*****	(86,164)	*****	0	*****	88,401	*****	(88,401)	*****	0	*****
Total Funding		1,073,874	*****	64,200	*****	1,138,074	*****	1,100,011	*****	30,000	*****	1,130,011	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,073,874	*****	64,200	*****	1,138,074	*****	1,100,011	*****	30,000	*****	1,130,011	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name POST PRISON TRANSFER BOARD
 Agency Code 323
 Appropriation Name Post Prison Operations
 Appropriation Code 306
 Fund Name State General Services
 Fund Code HUA

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	822,358	16	844,562	16				
Personal Serv Match	5010003	199,399	0	203,332	0				
Operating Expenses	5020002	114,317	0	80,117	0				
Travel-Conferences	5050009	2,000	0	2,000	0				
Grand Total		1,138,074	16	1,130,011	16				

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	4000010	1,103,874	*****	1,130,011	*****		*****		*****
General Revenue Transfer from Correction	4000060	0	*****	0	*****		*****		*****
Total Funding		1,103,874	*****	1,130,011	*****		*****		*****
Excess Appro/(Funding)		34,200	*****	0	*****		*****		*****
Grand Total		1,138,074	*****	1,130,011	*****		*****		*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name POST PRISON TRANSFER BOARD
Agency Code 323
Appropriation Name Post Prison Operations
Appropriation Code 306
Fund Name State General Services
Fund Code HUA

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	1,035,330		1,041,961	16	1,073,874	16	1,100,011	16	1,073,874	16	1,100,011	16	0	0	0	0
1	With the rapid growth of the Inmate population within DOC and DCC, our need of administrative support and services has not kept up with agency demand. The need for additional general office supplies has increased. The current increase in postal rates, the rising cost of fuel for state vehicles, vehicles maintenance on the aging fleet of state vehicles, increased travel by board members and the need to have state issued cell phones re-issued, has put pressure on this agency. It is this agency's request to increase M&O by \$30,000 respectively each year to meet the current needs of the agency. This will bring the agency back to the level before the budget cuts taken in FY2002.	C02	272210 P Prison Oper HUA320	0		0	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0
		C02	Total	0		0	0	30,000	0	30,000	0	30,000	0	30,000	0	0	0	0	0
2	With the rapid growth of the Inmate population, the need to improve current technology is imperative. It is this agency's request to replace thirteen (13) desk-top computers, as well as three (3) laptop computers. It is also requested to purchase two(2) network printers. The need to replace these computers is basically due to the fact that the computers we currently are using have been upgraded to capacity. With this agency going from a Service Bureau Agency, to keying our own AASIS documents and the new Inmate tracking system developed for DOC and DCC (EOMIS), it is imperative to replace the computers that we currently have. The current computers we have were either purchased in 1998, or previously used by DOC & DCC.	C08	Technology 272210 P Prison Oper HUA320	0		0	0	34,200	0	0	0	34,200	0	0	0	0	0	0	0
		C08	Total	0		0	0	34,200	0	0	0	34,200	0	0	0	0	0	0	0
		Grand Total	Total	1,035,330		1,041,961	16	1,138,074	16	1,130,011	16	1,138,074	16	1,130,011	16				