

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

The Department of Community Correction is responsible for the administration and operation of adult probation and parole services and residential community correctional facilities for non-violent offenders.

The Mission Statement of the Department is: "To promote public safety and a crime-free lifestyle by providing community-based sanctions in a cost-effective manner, and enforcing State laws and court mandates in the supervision of adult offenders remanded to the Department of Community Correction." The goals have been developed by the agency to accomplish its mission are:

- Goal 1 – To provide appropriate and effective supervision of offenders in the community.
- Goal 2 -To provide for the confinement, care, control and treatment of offenders sentenced to or confined in community correction centers in an adequate, safe and secure environment.
- Goal 3 – To develop and implement sanctions, programs and services needed to function within the scope of the mission.
- Goal 4 – To improve staff recruiting retention and training efforts.

In the development of its biennial budget request for the 2003-2005 biennium the Department has tried to focus on the accomplishment of its mission and goals. The various components of the Department of Community Correction can be categorized as follows: 1) Inflationary Increases; 2) New Initiatives Field Services; 3) Administrative Flexibility; 4) Residential Services Equipment; 5) Administrative Training; 6) New Initiatives Residential Services; 7) Capital Projects; and 8) Special Language. The following is a brief description of items being requested under each of these categories.

Inflationary Increases

- Change level request for the Department of Community Correction (DCC) to enable the agency to meet the increase in medical contract coverage for the 965 residents held in Community Correction facilities. **(General Revenue Funding)**
- Inflationary Increase for Operating Expenses for State Operations. **(General Revenue Funding)**

AGENCY DEPARTMENT OF COMMUNITY CORRECTION	DIRECTOR <i>G. David Guthrie</i>	AGENCY PROGRAM COMMENTARY	PAGE 11
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

- Unfunded request as a contingency to medical contracts breach or failing to be successfully negotiated. **(Unfunded Appropriation)**

New Initiatives Field Services include the following

- Change level request for construction, equipment, and operations for a Technical Violator Program to be constructed in Malvern. The Technical Violator Program will be utilized to free up 1200-1800 beds in the prison system by sending the violator into the Technical Violator Program for 2 to 4 months rather than back into prison. **(General Revenue Funding)**
- Change level request for the continuation of operating expenses for seven (7) existing Drug Courts and 20 additional Drug Courts throughout the state. This requires 66 new positions. In a drug court program defendants plead guilty and enter the drug court program as a condition of probation, which integrates probation supervision with substance abuse treatment. The successful completion of the comprehensive program allows the opportunity for individuals to have their records expunged. **(General Revenue Funding)**
- Change level request for 41 new positions, equipping, and operating expenses of Parole and Probation Officers to be placed in locations statewide to better achieve the Officer to Offender ratio necessary to effectively supervise offenders and to comply with American Correctional Association standards. **(General Revenue Funding)**
- Change level request for 7 new positions, equipping, and operating expenses for Outpatient Substance Abuse Treatment officers to enable more mobility for substance abuse treatment statewide. **(General Revenue Funding)**
- Change level request to include 10 new positions, equipping, and operating expenses to begin a Sex Offender Program to better monitor sex offenders in the community. The program would create five (5) areas in the State with a Parole/Probation Officer and a Polygraph Specialist in each area to monitor and test sex offenders. **(General Revenue Funding)**

AGENCY DEPARTMENT OF COMMUNITY CORRECTION	DIRECTOR <i>S. David Gunther</i>	AGENCY PROGRAM COMMENTARY	PAGE 12
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
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2003 - 2005

- Change level request for the continuation of two (2) Day Reporting Centers and implementation costs for five (5) additional centers. This initiative requires 10 new positions. Day Reporting Centers in Arkansas are used to provide more intensive supervision for offenders in need of structure but not incarceration. The offenders are required to be working, looking for work, continuing education, or reporting to the Day Reporting Center for more instruction. **(General Revenue Funding)**
- Change level request for 10 new positions, equipment, and operating expenses for Assistant Area Parole and Probation Managers to be deployed into Field Services to bring supervision to officer ratio in line with American Correctional Association standards. **(General Revenue Funding)**

Administrative Flexibility

- Change level request for American Correctional Association re-accreditation fee. **(General Revenue Funding)**
- Change level is requested to provide administrative support, expenses, and an annual fee for the Interstate Compact division. This request requires 1 new position. **(General Revenue Funding)**
- Change level request for lease of a color copier/printer to reduce DCC's current annual copying costs due to outsourcing. **(General Revenue Funding)**
- Change level request includes four (4) new positions, operating expenses, DIS hardware and software support as well as development and maintenance of software, licensing and PC replacement as outlined in DCC's Information Technology overview. **(General Revenue Funding)**

Residential Services Equipment

- Change level request is to replace kitchen equipment, resurface parking lot, and erect fencing at the Northeast Arkansas Community Correction Center. **(General Revenue Funding)**

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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
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- Change level request to replace kitchen equipment, cooling tower pumps and emergency generator at the Southwest Arkansas Community Correction Center. **(General Revenue Funding)**
- Change level request to install kitchen air conditioner and replace laundry equipment, lawn mowers, and kitchen equipment at the Central Arkansas Community Correction Center. **(General Revenue Funding)**
- Change level request for the replacement of transport vans used at the Central Arkansas Community Correction Center and the Southwest Arkansas Community Correction Center. **(General Revenue Funding)**
- Change level request to replace walk-in refrigeration units, telephone system, plumbing, kitchen equipment and laundry equipment at the Southeast Arkansas Community Correction Center in FY 2004. **(General Revenue Funding)**

Administrative Training

- Change level request for the expansion of the training center by two (2) staff to accommodate training needs due to the increase in staffing of Parole, Probation, and Residential Centers. **(General Revenue Funding)**

New Initiatives Residential Services Operations

- Change level request to expand the Southeast Arkansas Community Correction Center to house an additional fifty female residents. The request includes eight (8) new positions, equipping, operating expenses, and medical coverage. **(General Revenue Funding)**

AGENCY DEPARTMENT OF COMMUNITY CORRECTION	DIRECTOR <i>G. David Anthony</i>	AGENCY PROGRAM COMMENTARY	PAGE 14
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

- Change level request to expand by 75 male residents the first year and an additional 75 residents the next year. The request covers renovation, 22 new positions, operating expenses, equipment and medical coverage. **(General Revenue Funding)**

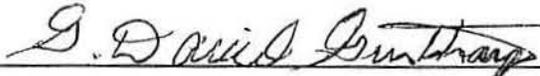
Administrative Flexibility

- Change level request for the Director's Administrative Flex Pool. The Department is attempting to provide the parole/probation officer in the area offices with a sufficient level of administrative support. The positions would be used to monitor unsupervised caseloads as well as administrative duties such as completing forms, typing routine reports, and filing. This support would enable officers to use the time currently being used for administrative activities on offender supervision of active caseloads in the community. **(General Revenue Funding)**

Capital Projects The agency plans to propose three capital projects for funding from the General Improvement Fund. The projects to be proposed are as follows:

- Northeast Arkansas Community Correction Center – New – Parking Lot & Fencing\$ 18,000
- Southeast Arkansas Community Correction Center – Sewer System – Renovation\$ 165,000
- New 300 Bed Technical Violator Facility\$6,500,000

Special Language The agency is requesting the continuation of the existing special language sections. One new section addresses the transfer provision from the Special State Asset Forfeiture Fund to the Department of Community Correction Drug Court account. A second new section addresses unfunded contingency medical positions.

AGENCY DEPARTMENT OF COMMUNITY CORRECTION	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 15
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF:
ARKANSAS DEPARTMENT OF COMMUNITY CORRECTION
FOR THE YEAR ENDED JUNE 30, 2001

Findings

Management of the Division of Administrative Services again failed to maintain accountability over fixed assets. Purchases of equipment during the year ended June 30, 2001 totaling \$496,982 were not recorded in the Arkansas Property Management System (APMS) and equipment sent to Marketing and Redistribution totaling \$233,839 was not deleted from APMS. The result was inaccurate accounting records and financial reports and could lead to the inability to properly safeguard those assets.

Recommendations

Record changes to fixed asset records in a timely manner.

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

AGENCY TITLE: 0485 DEPT OF COMMUNITY CORRECTION

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>247</u>	<u>248</u>	<u>495</u>	<u>62%</u>
BLACK EMPLOYEES	<u>95</u>	<u>195</u>	<u>290</u>	<u>37%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>3</u>	<u>5</u>	<u>8</u>	<u>1%</u>
TOTAL EMPLOYED AS OF			<u>298</u>	<u>38%</u>
	<u>08/05/2002</u>			
	DATE		TOTAL MINORITIES	
			<u>793</u>	<u>100%</u>
			TOTAL EMPLOYEES	

S. David Guthrie
 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: Department of Community Correction

FUND ACCT.	BALANCE	TYPE	LOCATION	
Community Correction Centers Commissary Account	\$334,324.71	Checking	Bank of America	STATUTORY/OTHER RESTRICTIONS ON USE: The Board of Corrections determines how the funds are to be used. The funds are used primarily to restock the commissary, provide indigent residents with limited postage and personal hygiene items and provide programs.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: The commissary proceeds are deposited monthly.
				FUND BALANCE UTILIZATION: The commissary proceeds are used to restock the commissary, provide indigent residents with personal hygiene items, and provide programs to all residents.
Community Correction Centers Coinless Telephone Account	\$449,579.75	Checking	Bank of America	STATUTORY/OTHER RESTRICTIONS ON USE: The Board of Corrections determines how these funds are to be used. The FY2003 spending plan provides for the following programs: Inmate Assistance, 15%; Capital Improvements, 79%; Security Equipment/Supplies Training, 5% and Maintenance and Operations, 1%.
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE: The receipts are collected monthly from the contractor providing the services.
				FUND BALANCE UTILIZATION: The fund balance is authorized to be utilized in the 2004-2005 spending plan outlined above.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2004-2005

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

AGENCY: Arkansas Department of Community Correction

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
DCP Annual Report Submitted to the Board of Corrections	A.C.A. 12-27-125 A.C.A.12-27-126 A.C.A. 13-2-212		200	To provide report of progress toward the agency mission; also to comply with statute governing State and Local Government Publications Clearinghouse to the State Library.
Administrative Regulations	A.C.A 25-15-204	Legislative Council Secretary of State	200	To comply with the Administrative Procedures Act; provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public requests.
Agency Newsletter	A.C.A 13-2-212		700	To comply with statute and primarily to provide employees information regarding the direction and activities of the agency.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
Agency Code 485

Code	Appropriation Name	2001-02			2002-03			Agency Request			Executive Recommendation			
		Actual			Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
1BA	Community Correction - Federal	176,759			239,164	6	801,708	6	892,015	6	801,708	6	892,015	6
1BR	Residents Cash Treasury	0			889,198	0	889,198	0	889,198	0	889,198	0	889,198	0
2GH	Community Correction - Special Revenue	6,040,049			6,329,658	122	6,484,138	122	6,590,313	122	6,484,138	122	6,590,313	122
510	Community Correction - State	30,767,679			29,891,899	667	52,965,026	1,095	52,034,150	1,095	50,012,198	1,003	49,181,045	1,003
548	Drug Courts	377,772			593,334	18	618,846	18	633,923	18	618,846	18	633,923	18
APPROPRIATIONS NOT REQUESTED FOR THE 2003-2005 BIENNIUM														
547	SWACPC - Dual Diagnosis - Federal	0			0	0	0	0	0	0	0	0	0	0
829	Sorrels Cottage	66,533			0	0	0	0	0	0	0	0	0	0
C06	Resident Service - Cash	695,694			0	0	0	0	0	0	0	0	0	0
Grand Total		38,124,486			37,923,253	813	61,738,916	1,241	61,019,599	1,241	58,786,088	1,149	58,166,494	1,149

Name	Funding Sources Code	2001-02		2002-03		2003-04		2004-05		2003-04		2004-05	
		Amount	% of Total										
Fund Balance	4000005	3,948,177	9.5	3,634,577	9.0	2,343,493	3.7	1,400,157	2.3	2,343,493	4.1	0	2.5
General Revenue	4000010	30,767,679	73.7	29,891,899	74.2	52,965,026	83.9	52,034,150	84.7	46,904,094	82.2	46,502,083	83.2
Federal Revenue	4000020	176,759	0.4	239,164	0.6	801,708	1.3	892,015	1.5	801,708	1.4	892,015	1.6
Special Revenue	4000030	5,331,812	12.8	5,660,000	14.1	5,740,000	9.1	5,820,361	9.5	5,740,000	10.1	5,820,361	10.4
Cash Funds	4000045	688,103	1.8	670,000	1.7	670,000	1.1	670,000	1.1	670,000	1.2	670,000	1.2
Trust Funds	4000050	66,533	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer Special State Asset Foreiture	4000060	800,000	1.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
20% State Asset Foreiture Fund	4000065	0	0.0	171,106	0.4	618,846	1.0	633,923	1.0	618,846	1.1	633,923	1.1
Total Funding		41,759,063	100.0	40,266,746	100.0	63,139,073	100.0	61,450,606	100.0	57,078,141	100.0	54,518,382	100.0
Excess Appro(Funding)		(3,634,577)		(2,343,493)		(1,400,157)		(431,007)		1,707,947		3,648,112	
Grand Total		38,124,486		37,923,253		61,738,916		61,019,599		58,786,088		58,166,494	

485
IEG
1KW
480
1SG
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859
865

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03 Expenditures			2003-05 Biennium Request				2003-05 Executive Recommendation				
	Actual 2001-02	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	
Arkansas Department of Community Correction												
Sanctions, Services and Treatment Programs	1,250,225	1,701,696	24	25,176,458	508	25,137,930	508	25,176,458	462	25,137,930	462	
Probation/Parole Community Supervision Program	6,040,049	6,329,658	122	28,915,307	667	28,637,619	667	28,915,307	621	28,637,619	621	
Administration and Support Services Program	30,834,212	29,891,899	667	7,647,151	66	7,244,050	66	4,694,323	66	4,390,945	66	
TOTALS	\$38,124,486	\$37,923,253	813	\$61,738,916	1,241	\$61,019,599	1,241	\$58,786,088	1,149	\$58,166,494	1,149	
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		
Fund Balances	\$3,948,177	9.5%	\$3,634,577	9.0%	\$2,343,493	3.7%	\$1,400,157	2.3%	\$2,343,493	4.1%	\$0	0.0%
General Revenues	30,767,679	73.7%	29,891,899	74.2%	52,965,026	83.9%	52,034,150	84.7%	46,904,094	82.2%	46,502,083	85.3%
Federal Revenue	176,759	0.4%	239,164	0.6%	801,708	1.3%	892,015	1.5%	801,708	1.4%	892,015	1.6%
Special Revenues	5,331,812	12.8%	5,660,000	14.1%	5,740,000	9.1%	5,820,361	9.5%	5,740,000	10.1%	5,820,361	10.7%
Cash Funds	668,103	1.6%	670,000	1.7%	670,000	1.1%	670,000	1.1%	670,000	1.2%	670,000	1.2%
Trust Funds	66,533	0.2%	0	0	0	0	0	0	0	0	0	
Transfer Special State Asset Foreiture	800,000	1.9%	0	0	0	0	0	0	0	0	0	
20% State Asset Foreiture Fund	0	0.0%	171,106	0.4%	618,846	1.0%	633,923	1.0%	618,846	1.1%	633,923	1.2%
Total Funding	41,759,063	100.0%	40,266,746	100.0%	63,139,073	100.0%	61,450,606	100.0%	57,078,141	100.0%	54,518,382	100.0%
Excess Appro./ (Funding)	(3,634,577)		(2,343,493)		(1,400,157)		(431,007)		1,707,947		3,648,112	
TOTAL	\$38,124,486		\$37,923,253		\$61,738,916		\$61,019,599		\$58,786,088		\$58,166,494	
DEPARTMENT			DIRECTOR				DEPARTMENT PROGRAM SUMMARY					
Arkansas Department of Community Correction			G. David Guntharp									

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

This Appropriation is funded by federal funds. It provides support for three Federal Grant Programs. The Programs are for Offender Substance Abuse Rehabilitation Treatment, Drug Court, and preparation for release from incarceration with follow up. The Agency anticipates the grants to continue during the next biennium.

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 \$246,708 in FY04 and \$252,015 in FY05.

The Change Level Requests submitted are \$555,000 in FY04 and \$640,000 in FY05 and are summarized as follows:

1. Operating Expense increase of \$118,000 each year of the Biennium for equipment, office and health and medical supplies.
2. Travel and Conference Fees of \$22,000 each year of the Biennium. This is used in keeping the American Correctional Accreditation (ACA) by training and keeping employees certifications current.
3. Professional Fees and Services and Equipment needs of \$415,000 in FY04 and \$500,000 in FY05.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Community Correction Code: 485	APPROPRIATION Name: Community Correction Federal Programs Code: 1BA	TREASURY FUND Name: Community Correction - Federal Code: FPF	ANALYSIS OF BUDGET REQUEST	PAGE 22
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Federal
 Appropriation Code 1BA
 Fund Name Resident Substance Abuse Treatment - Federal
 Fund Code FPF

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive				
	Actual	Budget	Pos.	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	150,880	161,857	6	648,839	6	168,228	0	0	0	168,228	6	170,716	6	0	0	170,716	6	168,228	6	170,716	6
Personal Service Match	25,879	47,307	0	200,335	0	50,480	0	0	0	50,480	0	51,299	0	0	0	51,299	0	50,480	0	51,299	0
Operating Expenses	0	5,000	0	64,705	0	5,000	0	118,000	0	123,000	0	5,000	0	118,000	0	123,000	0	123,000	0	123,000	0
Travel-Conferences	0	5,000	0	32,273	0	5,000	0	22,000	0	27,000	0	5,000	0	22,000	0	27,000	0	27,000	0	27,000	0
Capital Outlay	0	0	0	30,000	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000	0	0	0
Professional Fees & Service	0	20,000	0	150,000	0	20,000	0	400,000	0	420,000	0	20,000	0	500,000	0	520,000	0	420,000	0	520,000	0
Grand Total	176,759	239,164	6	1,124,152	6	246,708	6	555,000	0	801,708	6	252,015	6	640,000	0	892,015	6	801,708	6	892,015	6

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.
Federal Revenue	176,759	239,164	*****	*****	*****	246,708	*****	555,000	*****	801,708	*****	252,015	*****	640,000	*****	892,015	*****	801,708	*****	892,015	*****
Total Funding	176,759	239,164	*****	*****	*****	246,708	*****	555,000	*****	801,708	*****	252,015	*****	640,000	*****	892,015	*****	801,708	*****	892,015	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	176,759	239,164	*****	*****	*****	246,708	*****	555,000	*****	801,708	*****	252,015	*****	640,000	*****	892,015	*****	801,708	*****	892,015	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Federal
 Appropriation Code 1BA
 Fund Name Resident Substance Abuse Treatment - Federal
 Fund Code FPF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	150,880	161,857	6	646,839	6
Personal Service Match	5010003	25,879	47,307	0	200,335	0
Operating Expenses	5020002	0	5,000	0	64,705	0
Travel-Conferences	5050009	0	5,000	0	32,273	0
Capital Outlay	5120011	0	0	0	30,000	0
Professional Fees & Service	5060010	0	20,000	0	150,000	0
Grand Total		176,759	239,164	6	1,124,152	6

Funding Sources						
Name	Code					
Federal Revenue	4000020	176,759	239,164	*****	*****	*****
Total Funding		176,759	239,164	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		176,759	239,164	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Federal
 Appropriation Code 1BA
 Fund Name Resident Substance Abuse Treatment - Federal
 Fund Code FPF

Character		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	166,228	6	0	0	166,228	6	170,716	6	0	0	170,716	6
Personal Service Match	5010003	50,480	0	0	0	50,480	0	51,299	0	0	0	51,299	0
Operating Expenses	5020002	5,000	0	118,000	0	123,000	0	5,000	0	118,000	0	123,000	0
Travel-Conferences	5050009	5,000	0	22,000	0	27,000	0	5,000	0	22,000	0	27,000	0
Capital Outlay	5120011	0	0	15,000	0	15,000	0	0	0	0	0	0	0
Professional Fees & Service	5060010	20,000	0	400,000	0	420,000	0	20,000	0	500,000	0	520,000	0
Grand Total		246,708	6	555,000	0	801,708	6	252,015	6	640,000	0	892,015	6

Funding Sources													
Name	Code												
Federal Revenue	4000020	246,708	*****	555,000	*****	801,708	*****	252,015	*****	640,000	*****	892,015	*****
Total Funding		246,708	*****	555,000	*****	801,708	*****	252,015	*****	640,000	*****	892,015	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		246,708	*****	555,000	*****	801,708	*****	252,015	*****	640,000	*****	892,015	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
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 Fund Name Resident Substance Abuse Treatment - Federal
 Fund Code FPF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	166,228	6	170,716	6	0	0	0	0
Personal Service Match	5010003	50,480	0	51,299	0	0	0	0	0
Operating Expenses	5020002	123,000	0	123,000	0	0	0	0	0
Travel-Conferences	5050009	27,000	0	27,000	0	0	0	0	0
Capital Outlay	5120011	15,000	0	0	0	0	0	0	0
Professional Fees & Service	5060010	420,000	0	520,000	0	0	0	0	0
Grand Total		801,708	6	892,015	6	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	801,708	*****	892,015	*****	0	*****	0	*****
Total Funding		801,708	*****	892,015	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		801,708	*****	892,015	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Federal
 Appropriation Code 1BA
 Fund Name Resident Substance Abuse Treatment - Federal
 Fund Code FPF

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	176,759		239,164	6	246,707	6	252,014	6	246,707	6	252,014	6	0	0	0	0
1	Federal Programs - This Request is for the associated operating, training, and equipment support of the Residential Substance Abuse Treatment grant the Going Home grant, and the Hempstead/Nevada County Drug Court grant.	C03	345401 Res Sub Abuse Treat	0		0	0	555,000	0	640,000	0	555,000	0	640,000	0	0	0	0	0
		C03	Total	0		0	0	555,000	0	640,000	0	555,000	0	640,000	0	0	0	0	0
		Grand Total	Total	176,759		239,164	6	801,707	6	892,014	6	801,707	6	892,014	6	0	0	0	0

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

This Cash appropriation was formerly Residents Services Fund Cash with appropriation code of C06. The Agency as of July 1, 2002 switched from using a bank checking account to utilizing the State Treasury. The Agency was given a new appropriation code of 1BR – Residents Services Fund Cash to accommodate moving the Cash Fund to the Treasury.

The Cash appropriation provides for commissary operations and assistance programs at the community correction facilities. The profits are used to purchase items of mutual benefit to all residents. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Department receives partial reimbursement from the telephone company for phone calls made by inmates.

The Agency is requesting Base Level for a total of \$869,198 in FY04 and \$869,198 in FY05.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Community Correction Code: 485	APPROPRIATION Name: Residents Services Fund – Cash Code: 1BR	TREASURY FUND Name: Community Correction - Cash Code: NCC	ANALYSIS OF BUDGET REQUEST	PAGE 28
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
Agency Code 485
Appropriation Name Residents Cash - Treasury
Appropriation Code 1BR
Fund Name Community Correction - Cash
Fund Code NCC

Character Name	Expenditures					Agency Request										Recommendations							
	2001-02		2002-03		2003-04				2004-05				Executive										
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Operating Expenses		769,198	0	769,198	0	769,198	0		0	0	769,198	0	769,198	0		0	0	769,198	0	769,198	0	769,198	0
Travel-Conferences		50,000	0	50,000	0	50,000	0		0	0	50,000	0	50,000	0		0	0	50,000	0	50,000	0	50,000	0
Capital Outlay		0	0	500,000	0	0	0		0	0	0	0	0	0		0	0	0	0	0	0	0	0
Professional Fees & Service		50,000	0	50,000	0	50,000	0		0	0	50,000	0	50,000	0		0	0	50,000	0	50,000	0	50,000	0
Grand Total		869,198	0	1,369,198	0	869,198	0		0	0	869,198	0	869,198	0		0	0	869,198	0	869,198	0	869,198	0

Funding Source 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.
Fund Balance		759,784	*****	*****	*****	560,586	*****	0	*****	560,586	*****	361,388	*****	0	*****	361,388	*****	560,586	*****	361,388	*****
Cash Funds		670,000	*****	*****	*****	670,000	*****	0	*****	670,000	*****	670,000	*****	0	*****	670,000	*****	670,000	*****	670,000	*****
Total Funding		1,429,784	*****	*****	*****	1,230,586	*****	0	*****	1,230,586	*****	1,031,388	*****	0	*****	1,031,388	*****	1,230,586	*****	1,031,388	*****
Excess Appro(Funding)		(560,586)	*****	*****	*****	(361,388)	*****	0	*****	(361,388)	*****	(162,190)	*****	0	*****	(162,190)	*****	(361,388)	*****	(162,190)	*****
Grand Total		869,198	*****	*****	*****	869,198	*****	0	*****	869,198	*****	869,198	*****	0	*****	869,198	*****	869,198	*****	869,198	*****

FY02 Actual Expenditures are recorded under Appropriation C06. FY03 Transferred to Treasury Fund Appropriation 1BR.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Residents Cash - Treasury
 Appropriation Code 1BR
 Fund Name Community Correction - Cash
 Fund Code NCC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002		769,198	0	769,198	0
Travel-Conferences	5050009		50,000	0	50,000	0
Capital Outlay	5120011		0	0	500,000	0
Professional Fees & Service	5060010		50,000	0	50,000	0
Grand Total			869,198	0	1,369,198	0

Funding Sources						
Name	Code					
Fund Balance	4000005		759,784	*****	*****	*****
Cash Funds	4000045		670,000	*****	*****	*****
Total Funding			1,429,784	*****	*****	*****
Excess Appro/(Funding)			(560,586)	*****	*****	*****
Grand Total			869,198	*****	*****	*****

FY02 Actual Expenditures are recorded under Appropriation C06. FY03 Transferred to Treasury Fund Appropriation 1BR.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Residents Cash - Treasury
 Appropriation Code 1BR
 Fund Name Community Correction - Cash
 Fund Code NCC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Name	Code												
Operating Expenses	5020002	769,198	0	0	0	769,198	0	769,198	0	0	0	769,198	0
Travel-Conferences	5050009	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	5060010	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0
Grand Total		869,198	0	0	0	869,198	0	869,198	0	0	0	869,198	0

Funding Sources													
Name	Code												
Fund Balance	4000005	560,586	*****	0	*****	560,586	*****	361,388	*****	0	*****	361,388	*****
Cash Funds	4000045	670,000	*****	0	*****	670,000	*****	670,000	*****	0	*****	670,000	*****
Total Funding		1,230,586	*****	0	*****	1,230,586	*****	1,031,388	*****	0	*****	1,031,388	*****
Excess Appro/(Funding)		(361,388)	*****	0	*****	(361,388)	*****	(162,190)	*****	0	*****	(162,190)	*****
Grand Total		869,198	*****	0	*****	869,198	*****	869,198	*****	0	*****	869,198	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Residents Cash - Treasury
 Appropriation Code 1BR
 Fund Name Community Correction - Cash
 Fund Code NCC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Operating Expenses	5020002	769,198	0	769,198	0	0	0	0	0
Travel-Conferences	5050009	50,000	0	50,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Service	5060010	50,000	0	50,000	0	0	0	0	0
Grand Total		869,198	0	869,198	0	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	560,586	*****	361,388	*****	0	*****	0	*****
Cash Funds	4000045	670,000	*****	670,000	*****	0	*****	0	*****
Total Funding		1,230,586	*****	1,031,388	*****	0	*****	0	*****
Excess Appro/(Funding)		(361,388)	*****	(162,190)	*****	0	*****	0	*****
Grand Total		869,198	*****	869,198	*****	0	*****	0	*****

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

The Department of Community Correction is the agency responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for alcohol and drug and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The monthly probation fee ranges from \$10 to \$100 and the monthly parole fee is \$20.

Parole caseloads have increased by approximately 2,000 cases over the past year, in conjunction with the expanded range of services offered by the Department of Community Correction. All of this was done with no additional personnel. Revocations have decreased substantially which demonstrates more emphasis has been placed on individual cases with more services being offered to the offender.

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 Requested is \$6,480,436 in FY04 and \$6,586,510 in FY05.

The Change Level Requests submitted are \$3,702 in FY04 and \$3,803 in FY05. The Agency is requesting reclassification of fourteen (14) positions and one (1) position being included in the CLIP program. The CLIP change includes a Salary and Personal Service Match cost of \$3,702 in FY04 and \$3,802 in FY05. They are asking for a Parole/Probation Officer I Grade 18 be CLIPPED to a Parole/Probation Officer II Grade 20.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Correction Code: 485	Name: Special Revenue Operations Code: 2GH	Name: Community Correction – Special Code: SPF	BUDGET REQUEST	33

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Special Revenue
 Appropriation Code 2GH
 Fund Name Community Correction - Special Revenue Operations
 Fund Code SPF

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05						2003-04		Executive		2004-05	
	Actual	Budget	Pos.	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	3,138,694	3,235,240	122	3,245,664	122	3,322,590	122	3,131	0	3,325,721	122	3,412,300	122	3,216	0	3,415,516	122	3,325,721	122	3,415,516	122	
Personal Services Match	772,769	952,532	0	963,039	0	1,015,960	0	571	0	1,016,531	0	1,032,324	0	587	0	1,032,911	0	1,016,531	0	1,032,911	0	
Operating Expenses	153,352	153,417	0	153,417	0	153,417	0	0	0	153,417	0	153,417	0	0	0	153,417	0	153,417	0	153,417	0	
Travel-Conferences	3,696	1,000	0	4,000	0	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0	1,000	0	1,000	0	
War Memorial Parking	10,000	10,000	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0	
Community Correction Programs	1,961,338	1,977,469	0	1,977,469	0	1,977,469	0	0	0	1,977,469	0	1,977,469	0	0	0	1,977,469	0	1,977,469	0	1,977,469	0	
Grand Total	6,040,049	6,329,658	122	6,373,569	122	6,480,436	122	3,702	0	6,484,138	122	6,586,510	122	3,803	0	6,590,313	122	6,484,138	122	6,590,313	122	

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2003-04	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.
Fund Balance	3,160,802	2,452,565	*****	*****	*****	1,782,907	*****	0	*****
Special Revenue	5,331,812	5,660,000	*****	*****	*****	5,736,298	*****	3,702	*****
Total Funding	8,492,614	8,112,565	*****	*****	*****	7,519,205	*****	3,702	*****
Excess Appro(Funding)	(2,452,565)	(1,782,907)	*****	*****	*****	(1,038,769)	*****	0	*****
Grand Total	6,040,049	6,329,658	*****	*****	*****	6,480,436	*****	3,702	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Special Revenue
 Appropriation Code 2GH
 Fund Name Community Correction - Speical Revenue Operation
 Fund Code SPF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	3,138,694	3,235,240	122	3,245,664	122
Personal Service Match	5010003	772,769	952,532	0	983,039	0
Operating Expenses	5020002	153,352	153,417	0	153,417	0
Travel-Conferences	5050009	3,896	1,000	0	4,000	0
War Memorial Parking	5900046	10,000	10,000	0	10,000	0
Community Correction Programs	5900047	1,961,338	1,977,469	0	1,977,469	0
Grand Total		6,040,049	6,329,658	122	6,373,589	122

Funding Sources						
Name	Code					
Fund Balance	4000005	3,160,802	2,452,565	*****	*****	*****
Special Revenue	4000030	5,331,812	5,660,000	*****	*****	*****
Total Funding		8,492,614	8,112,565	*****	*****	*****
Excess Appro/(Funding)		(2,452,565)	(1,782,907)	*****	*****	*****
Grand Total		6,040,049	6,329,658	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Special Revenue
 Appropriation Code 2GH
 Fund Name Community Correction - Speical Revenue Operations
 Fund Code SPF

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	3,322,590	122	3,131	0	3,325,721	122	3,412,300	122	3,216	0	3,415,516	122
Personal Service Match	5010003	1,015,960	0	571	0	1,016,531	0	1,032,324	0	587	0	1,032,911	0
Operating Expenses	5020002	153,417	0	0	0	153,417	0	153,417	0	0	0	153,417	0
Travel-Conferences	5050009	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0
War Memorial Parking	5900046	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Community Correction Programs	5900047	1,977,469	0	0	0	1,977,469	0	1,977,469	0	0	0	1,977,469	0
Grand Total		6,480,436	122	3,702	0	6,484,138	122	6,586,510	122	3,803	0	6,590,313	122

Funding Sources													
Name	Code	2003-04		2004-05		2003-04		2004-05		2003-04		2004-05	
Fund Balance	4000005	1,782,907	*****	0	*****	1,782,907	*****	1,038,769	*****	0	*****	1,038,769	*****
Special Revenue	4000030	5,736,298	*****	3,702	*****	5,740,000	*****	5,816,558	*****	3,803	*****	5,820,361	*****
Total Funding		7,519,205	*****	3,702	*****	7,522,907	*****	6,855,327	*****	3,803	*****	6,859,130	*****
Excess Appro/(Funding)		(1,038,769)	*****	0	*****	(1,038,769)	*****	(268,817)	*****	0	*****	(268,817)	*****
Grand Total		6,480,436	*****	3,702	*****	6,484,138	*****	6,586,510	*****	3,803	*****	6,590,313	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Special Revenue
 Appropriation Code 2GH
 Fund Name Community Correction - Speical Revenue Operations
 Fund Code SPF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	3,325,721	122	3,415,516	122	0	0	0	0
Personal Service Match	5010003	1,016,531	0	1,032,911	0	0	0	0	0
Operating Expenses	5020002	153,417	0	153,417	0	0	0	0	0
Travel-Conferences	5050009	1,000	0	1,000	0	0	0	0	0
War Memorial Parking	5900046	10,000	0	10,000	0	0	0	0	0
Community Correction Programs	5900047	1,977,469	0	1,977,469	0	0	0	0	0
Grand Total		6,484,138	122	6,590,313	122	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	1,782,907	*****	1,038,769	*****	0	*****	0	*****
Special Revenue	4000030	5,740,000	*****	5,820,361	*****	0	*****	0	*****
Total Funding		7,522,907	*****	6,859,130	*****	0	*****	0	*****
Excess Appro/(Funding)		(1,038,769)	*****	(268,817)	*****	0	*****	0	*****
Grand Total		6,484,138	*****	6,590,313	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - Special
 Appropriation Code 2GH
 Fund Name Department of Community Correction - Special Revenue Operations
 Fund Code SPF

Rank	Justification	Designation		Cost Center	2001-02			Agency Request				Executive Recommendation			Legislative Recommendation				
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	6,040,049	6,329,657	122	6,480,436	122	6,586,510	122	6,480,436	122	6,586,510	122	0	0	0	0
1	Field Services Clip Incentive- This request is to provide Clip Incentive for those positions included in Special Revenue Operations.	C09	CLIP	345709 FS Area3 2GH SPF0100	0	0	0	3,702	0	3,802	0	3,131	0	3,216	0	0	0	0	0
		C09	CLIP	Total	0	0	0	3,702	0	3,802	0	3,131	0	3,216	0	0	0	0	0
				Grand Total	6,040,049	6,329,657	122	6,484,139	122	6,590,312	122	6,483,568	122	6,589,726	122	0	0	0	0

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

The Department of Community Punishment (DCP) was established during the 79th General Assembly by Act 549 of 1993, which combined the Board of Correction and the Adult Probation Commission into the Board of Correction and Community Punishment to oversee correctional facilities and programs in the State. The Department of Community Punishment is now the state department responsible for adult probation, parole services, and the new community correctional facilities for non-violent offenders. In 2001, legislation passed that changed the name of the DCP to the Department of Community Correction (DCC) to better reflect the mission statement of the Department: "To promote a crime-free lifestyle by providing community-based sanctions in a cost-effective manner, and enforcing State laws and court mandates in the supervision of adult offenders remanded to the Department of Community Correction."

The Department is charged with providing an alternative to traditional prison incarceration for non-violent offenders. To be admitted to community correction facilities and/or programs, one must have a suspended imposition of sentence, probation, judicial transfer directly to a community correction facility, or post prison transfer to a facility or parole supervision.

Program Areas include:

- Community Work Programs
- Economic Sanctions
- Electronic Monitoring
- Community Service
- Restitution Payment and Disbursement
- Substance Abuse and Mental Health Treatment
- Educational and Vocational Programs
- Job Skills Programs
- Life Skills Training Programs

The Department provides a foundation for enhancement of community correction programs, which includes strengthening and support of probation and parole services as well as implementation of non-traditional programs for offenders. The Department has four centers with locations in different parts of Arkansas. The first is the Central Arkansas Community Correction Center in Little Rock.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Correction Code: 485	Name: State Operations Code: 510	Name: Community Correction - Operation Code: HCP	BUDGET REQUEST	39

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

The second is the Southeast Arkansas Community Center in Pine Bluff. The third center is the Southwest Arkansas Community Center in Texarkana. The fourth center is the Northeast Arkansas Community Center in Osceola.

The Field Services Substance Abuse Program addresses not only chemical dependency but also many other issues through Day Reporting Centers, the Expanded Services Program and the substance abuse services offered in the area probation and parole offices.

The Department has successfully implemented a program that works within and through the Drug Court System. This program provides an alternative to incarceration to first time offenders and in addition provides a cost conscience system designed for the long term benefits by treating first time offenders in such a method as to change the norm since in addition to chemical dependency the majority of these offenders have multiple life control problems. Most criminal justice system professionals estimate that at least 45% of defendants convicted of drug possession will recidivate with a similar offense within two to three years.

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 \$30,704,094 in FY04 and \$31,302,083 in FY05.

The 2003 – 2005 Biennial Budget Change Level Request for the Department of Community Correction totals \$22,293,154 in FY04 and \$20,765,069 in FY05. The following is a summary of the major components of the Agency's Request with amounts for each year of the biennium respectively separated into four (4) categories:

1. Incremental Increases;
 - Medical Service Contract rate increase of \$636,900 and \$764,280

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Correction Code: 485	Name: State Operations Code: 510	Name: Community Correction - Operation Code: HCP		40

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

2. New and Existing Program Expansions

- Technical Violator Program (300 beds) for \$1,861,925 and \$1,902,010
- Drug Courts expansion from seven (7) to twenty (20) for \$788,400 and \$466,500
- Parole/Probation Officers and Managers additional forty-one (41) positions for \$1,018,602 and \$367,890
- Day Reporting Centers from two (2) to five (5) for \$210,900 and \$78,890
- Sex Offender Program expansion for \$280,900 and \$78,890
- Substance Abuse Program Leaders for \$154,700 and \$49,350
- Information Technology Administration expansion for \$963,118 and \$822,540

3. Personal Request:

- Reauthorization of 113 Positions for \$3,451,418 and \$3,534,390
- 285 New Positions for new programs for \$9,297,648 and \$9,728,140
- 29 Medical Contingency positions (unfunded) for \$905,889 and \$927,731
- Reclassification and CLIP positions for \$91,293 and \$93,761

4. Administrative and Operational Request

- Expand South West Center in Texarkana for \$725,150 and \$515,530
- Expand South East Center in Pine Bluff for \$440,200 and \$173,560
- Central Arkansas Center in Little Rock replace equipment for \$163,700 and \$22,200
- North East Center in Osceola replace equipment for \$44,850 in FY04 only
- Rent Increases for Agency wide property for \$114,839 and \$70,490
- Interstate Compact agreement to transport inmates between state for \$80,000 each year
- American Correctional Association Dues paid every three years for \$25,415 in FY05
- City/County Jail Backup Reimbursement for \$1,022,000 each year

The Executive Recommendation provides for Base Level and additional General Revenue Funding of \$16,200,000 in FY04 and \$15,200,000 in FY05. The following provides detail of the Executive Recommendation:

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Correction Code: 485	Name: State Operations Code: 510	Name: Community Correction - Operation Code: HCP		41

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

The Executive Recommendation provides appropriation for each year of the biennium for the Medical Services Contract rate increase of \$636,900 and \$764,280.

Appropriation is provided for the following New and Existing Program Expansion Requests:

- Technical Violator Program (300 beds) for \$1,861,925 and \$1,902,010
- Drug Courts expansion from seven (7) to twenty (20) for \$788,400 and \$466,500
- Parole/Probation Officers and Managers additional forty-one (41) positions for \$1,018,602 and \$367,890
- Day Reporting Centers from two (2) to five (5) for \$210,900 and \$78,890
- Sex Offender Program expansion for \$280,900 and \$78,890
- Substance Abuse Program Leaders for \$154,700 and \$49,350
- Information Technology Administration expansion for \$963,118 and \$822,540

Appropriation is provided for the following Personal Requests:

- Reauthorization of 113 Positions for \$1,692,790 and \$1,733,985
- 285 New Positions for new programs for \$9,297,648 and \$9,728,140
- 29 Medical Contingency positions (unfounded) for \$905,889 and \$927,731
- Reclassification and CLIP positions for \$91,293 and \$93,761

Appropriation is provided for the following Administrative and Operational Requests:

- Expand South West Center in Texarkana for \$725,150 and \$515,530
- Expand South East Center in Pine Bluff for \$440,200 and \$173,560
- North East Center in Osceola replace equipment for \$44,850 in FY04 only
- Rent Increases for Agency wide property for \$114,839 and \$70,490
- Interstate Compact agreement to transport inmates between state for \$80,000 each year
- American Correctional Association Dues paid every three years for \$25,415 in FY05

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Correction Code: 485	Name: State Operations Code: 510	Name: Community Correction - Operation Code: HCP		4?

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		2003-04		2004-05		
	Actual	Budget	Pos.	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	17,815,985	18,262,441	667	20,191,517	926	18,731,110	667	10,581,402	428	29,312,512	1,095	19,236,851	667	10,867,135	428	30,103,986	1,095	28,002,676	1,000	28,758,784	1,000
Extra Help	28,797	25,000	10	50,000	10	25,000	10	0	0	25,000	10	25,000	10	0	0	25,000	10	25,000	10	25,000	10
Personal Service Match	5,175,815	5,316,207	0	5,854,812	0	5,659,733	0	3,164,846	0	8,824,579	0	5,751,982	0	3,416,887	0	9,168,869	0	8,375,787	0	8,713,665	0
Overtime	194	10,000	0	30,000	0	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0	10,000	0	10,000	0
Operating Expenses	6,176,660	4,641,963	0	6,570,663	0	4,641,963	0	4,105,584	0	8,747,567	0	4,641,982	0	2,772,565	0	7,414,547	0	8,659,367	0	7,383,848	0
Travel-Conferences	13,106	12,493	0	36,000	0	12,493	0	0	0	12,493	0	12,493	0	0	0	12,493	0	12,493	0	12,493	0
Capital Outlay	0	0	0	0	0	0	0	1,497,000	0	1,497,000	0	0	0	0	0	0	0	1,413,000	0	0	0
Professional Fees & Service	1,557,122	1,623,775	0	2,151,504	0	1,623,775	0	1,890,100	0	3,513,875	0	1,623,775	0	2,653,480	0	4,277,255	0	3,513,875	0	4,277,255	0
Data Processing	0	0	0	10,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Refunds/Reimburse	0	0	0	0	0	0	0	1,022,000	0	1,022,000	0	0	0	1,022,000	0	1,022,000	0	0	0	0	0
Grand Total	30,767,679	29,891,899	677	34,895,117	936	30,704,094	677	22,260,932	428	52,965,026	1,105	31,302,063	677	20,732,067	428	52,034,150	1,105	50,012,198	1,018	49,181,045	-1,013

Funding Sources Name	2001-02 Actual	2002-03 Budget	2003-04 Base Level	2003-04 Change Level	2003-04 Total	2004-05 Base Level	2004-05 Change Level	2004-05 Total	2003-04 Recommendation	2004-05 Recommendation
General Revenue	30,767,679	29,891,899	30,704,094	22,260,932	52,965,026	31,302,063	20,732,067	52,034,150	48,904,094	48,502,083
Total Funding	30,767,679	29,891,899	30,704,094	22,260,932	52,965,026	31,302,063	20,732,067	52,034,150	48,904,094	48,502,083
Excess Appro(Funding)	0	0	0	0	0	0	0	0	3,198,104	2,678,962
Grand Total	30,767,679	29,891,899	30,704,094	22,260,932	52,965,026	31,302,063	20,732,067	52,034,150	50,012,198	49,181,045

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	17,815,985	18,262,441	667	20,191,517	926
Extra Help	5010001	28,797	25,000	10	50,000	10
Personal Service Match	5010003	5,175,815	5,316,207	0	5,854,812	0
Overtime	5010006	194	10,000	0	30,000	0
Operating Expenses	5020002	6,176,660	4,641,983	0	6,570,663	0
Travel-Conferences	5050009	13,106	12,493	0	36,000	0
Capital Outlay	5120011	0	0	0	0	0
Professional Fees & Service	5060010	1,557,122	1,623,775	0	2,151,504	0
Data Processing	5090012	0	0	0	10,621	0
Refunds/Reimburse	5110014	0	0	0	0	0
Grand Total		30,767,679	29,891,899	677	34,895,117	936

Funding Sources						
Name	Code					
General Revenue	4000010	30,767,679	29,891,899	*****	*****	*****
Total Funding		30,767,679	29,891,899	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		30,767,679	29,891,899	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

Character		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	18,731,110	667	10,581,402	428	29,312,512	1,095	19,236,851	667	10,867,135	428	30,103,986	1,095
Extra Help	5010001	25,000	10	0	0	25,000	10	25,000	10	0	0	25,000	10
Personal Service Match	5010003	5,659,733	0	3,164,846	0	8,824,579	0	5,751,982	0	3,416,887	0	9,168,869	0
Overtime	5010006	10,000	0	0	0	10,000	0	10,000	0	0	0	10,000	0
Operating Expenses	5020002	4,641,983	0	4,105,584	0	8,747,567	0	4,641,982	0	2,772,565	0	7,414,547	0
Travel-Conferences	5050009	12,493	0	0	0	12,493	0	12,493	0	0	0	12,493	0
Capital Outlay	5120011	0	0	1,497,000	0	1,497,000	0	0	0	0	0	0	0
Professional Fees & Service	5060010	1,623,775	0	1,890,100	0	3,513,875	0	1,623,775	0	2,653,480	0	4,277,255	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0	0	0	0
Refunds/Reimburse	5110014	0	0	1,022,000	0	1,022,000	0	0	0	1,022,000	0	1,022,000	0
Grand Total		30,704,094	677	22,260,932	428	52,965,026	1,105	31,302,083	677	20,732,067	428	52,034,150	1,105

Funding Sources													
Name	Code												
General Revenue	4000010	30,704,094	*****	22,260,932	*****	52,965,026	*****	31,302,083	*****	20,732,067	*****	52,034,150	*****
Total Funding		30,704,094	*****	22,260,932	*****	52,965,026	*****	31,302,083	*****	20,732,067	*****	52,034,150	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		30,704,094	*****	22,260,932	*****	52,965,026	*****	31,302,083	*****	20,732,067	*****	52,034,150	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	28,002,676	1,003	28,758,784	1,003	0	0	0	0
Extra Help	5010001	25,000	10	25,000	10	0	0	0	0
Personal Service Match	5010003	8,375,787	0	8,713,665	0	0	0	0	0
Overtime	5010006	10,000	0	10,000	0	0	0	0	0
Operating Expenses	5020002	8,659,367	0	7,383,848	0	0	0	0	0
Travel-Conferences	5050009	12,493	0	12,493	0	0	0	0	0
Capital Outlay	5120011	1,413,000	0	0	0	0	0	0	0
Professional Fees & Service	5060010	3,513,875	0	4,277,255	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0
Refunds/Reimburse	5110014	0	0	0	0	0	0	0	0
Grand Total		50,012,198	1,013	49,181,045	1,013	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	46,904,094	*****	46,502,083	*****	0	*****	0	*****
Total Funding		46,904,094	*****	46,502,083	*****	0	*****	0	*****
Excess Appr/(Funding)		3,108,104	*****	2,678,962	*****	0	*****	0	*****
Grand Total		50,012,198	*****	49,181,045	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

Rank	Justification	Designation		Cost Center	2001-02	2002-03	Agency Request			Executive Recommendation			Legislative Recommendation						
		BL	Base Level		Total	Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05
					30,787,879	29,891,898	667	30,704,094	667	31,302,083	667	30,704,094	667	31,302,083	667	0	0	0	0
1	New Programs Salary and Matching - The Department of Community Correction is requesting Salary and Matching for 285 new positions for development of new initiatives to aid in combating the growing prison population. The positions to be utilized are the Technical Violator Program (127), Drug Courts (74), Parole/Probation Officers and Assistants (51), Day Reporting Centers (10), Sex Offenders Program (10), Substance Abuse Program Leaders (7), and Planning and Management Support (6). These requests are for maintenance and operating expense as well as equipment needs for the Drug Courts which will deal with Judges and Prosecutors to provide intense supervision and counseling for offenders in an effort to deal with drug addictions and crimes associated with addictions.	C01		345241 Director HCP0100 510	0	0	0	9,213,762	256	9,666,872	315	9,278,649	226	9,708,751	285	0	0	0	0
1	Medical Contract - An incremental increase each year of the biennium is requested to provide mandatory medical services for the current inmate population. The existing contract expires at the end of the FY02-03 Biennium. The rate is \$212 per inmate per month for both ADC and DCC inmates. This substantially lower rate requires DCC establish a "risk pool" to cover costs incurred above an annual aggregate cap of \$5.8 million for both ADC/DCC. The risk pool will consist of all contract savings amounts including monthly deductions for man-hour deficiencies.	C01		345241 Director HCP0100 510	0	0	0	636,900	0	764,280	0	638,900	0	764,280	0	0	0	0	0
1	Rent Increase - County Jail Backup	C01		345241 Director HCP0100 510	0	0	0	114,839	0	70,490	0	114,839	0	70,490	0	0	0	0	0
1		C01		345241 Director HCP0100 510	0	0	0	1,022,000	0	1,022,000	0	0	0	0	0	0	0	0	0
		C01		345581 PM INFO SYSTEM 510	0	0	0	28,000	0	0	0	28,000	0	0	0	0	0	0	0
				Total for Rank Number 1				11,015,501	256	11,523,642	315	10,058,388	226	10,543,521	285	0	0	0	0
2	Drug Courts - continue seven (7) Drug Courts and establishing twenty (20) New Drug Courts. In the Drug Court Programs, defendants plead guilty and enter the Drug Court Programs as a condition of probation, which integrated probation supervision with substance abuse treatment.	C01		345617 Drug Court 510 HCP01	0	0	0	788,400	0	466,500	0	788,400	0	466,500	0	0	0	0	0
2	Technical Violator Program - This program is designed to turn around 300 people every 3 to 4 months. This program will be used for offenders out on parole or probation that mess up with technical violations. Instead of returning them to the correctional system, they are given counseling, education, job skills, or any other rehabilitation treatments.	C01		346764 T Violator 510 HCP01	0	0	0	1,861,925	0	1,902,010	0	1,861,925	0	1,902,010	0	0	0	0	0
2	Substance Abuse Treatment Leaders - requesting equipment and operating expenses to enable more mobility for substance abuse treatment statewide as outpatients.	C02		346444 Sub Abuse 510 HCP01	0	0	0	154,700	0	49,350	0	154,700	0	49,350	0	0	0	0	0
2	Sex Offender Program - proposed to divide the State into five (5) sections with two positions in each section. This will allow better supervision and monitoring of sex offenders in each area.	C02		346524 Sex Offender 510 HCP	0	0	0	280,900	0	78,890	0	280,900	0	78,890	0	0	0	0	0
2	Field Services Additional Officers - The Department of Community Correction requests equipment and Maintenance and Operating Expenses for 41 Parole/Probation Officers and 10 Assistant Area Managers	C05		345511 Asst Director 510	0	0	0	737,702	0	289,000	0	737,702	0	289,000	0	0	0	0	0
				Total for Rank Number 2	0	0	0	3,823,627	0	2,785,750	0	3,823,627	0	2,785,750	0	0	0	0	0
3	Day Reporting Centers - continuation of two (2) Day Reporting Centers and implementation of five (5) additional centers. The Day Reporting Centers in Arkansas are used to provide more intensive supervision for offenders in need of structure but not incarceration. The Centers are also used to educate and counsel offenders out on parole or probation. The offenders are required to be working, looking for work, continuing education, or reporting to the Day Reporting Center for more instructions.	C02		346520 Report Center 510	0	0	0	210,900	0	78,890	0	210,900	0	78,890	0	0	0	0	0
3	CLIP - This request is for increase in base level to insure these positions participate in CLIP promotions and bonuses.	C03		345241 Director HCP0100 510	0	0	0	8,500	0	33,915	0	0	0	25,415	0	0	0	0	0
		C09	CLIP	345411 Res Sub Abuse Treat	0	0	0	6,769	0	6,952	0	5,725	0	5,880	0	0	0	0	0
		C09	CLIP	345899 FS Area7 510 HCP0100	0	0	0	3,899	0	4,004	0	3,297	0	3,386	0	0	0	0	0
		C09	CLIP	345969 FS Area 8 (510)	0	0	0	6,719	0	6,901	0	5,683	0	5,838	0	0	0	0	0
3	CLIP - This request is for increase in base level to insure these positions participate in CLIP promotions and bonuses.	C09	CLIP	346179 FS Area11 510 HCP010	0	0	0	10,279	0	10,557	0	4,751	0	4,879	0	0	0	0	0
		C09	CLIP	346199 FS Area12 510 HCP010	0	0	0	3,899	0	4,004	0	4,751	0	4,879	0	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

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.	
3	Reclassification - This request is to reclassify these positions to better reflect the job duties being performed.	C09 CLIP	346219 FS Area 13 (510)	0	0	0	0	6,458	0	6,632	0	5,481	0	5,609	0	0	0	0	0	
		C09 CLIP	346359 Area 15 (510)	0	0	0	0	15,082	0	15,489	0	75,428	0	77,465	0	0	0	0	0	0
		C09 CLIP	346769 SW Gen Rev HCP0100	0	0	0	0	5,787	0	5,943	0	2,863	0	2,940	0	0	0	0	0	0
		C09 CLIP	346819 NE Gen Rev 510 HCP01	0	0	0	0	7,795	0	8,006	0	0	0	0	0	0	0	0	0	0
		C10 Reclass	345511 Asst Director 510	0	0	0	0	3,301	0	3,390	0	0	0	0	0	0	0	0	0	0
		C10 Reclass	345899 FS Area7 510 HCP0100	0	0	0	0	4,135	0	4,247	0	0	0	0	0	0	0	0	0	0
		C10 Reclass	346039 FS Area9 510 HCP0100	0	0	0	0	6,066	0	6,229	0	0	0	0	0	0	0	0	0	0
		C10 Reclass	346139 FS Area10 510 HCP010	0	0	0	0	8,270	0	8,493	0	0	0	0	0	0	0	0	0	0
		C10 Reclass	346219 FS Area 13 (510)	0	0	0	0	2,836	0	2,912	0	0	0	0	0	0	0	0	0	0
		C10 Reclass	346819 NE Gen Rev 510 HCP01	0	0	0	0	0	0	0	0	750	0	771	0	0	0	0	0	0
		Total for Rank Number 3				0	0	0	0	310,695	0	206,565	0	319,609	0	215,949	0	0	0	0
4	Information Technology - This request is for electronic Offender Management Information System (eOMIS) support and maintenance provided by the Department of Information Services, additional software development, replacement of computers and operating expense. The eOMIS tracks offenders throughout their criminal careers on a single system, from prison through parole supervision.	C04	345581 PM INFO SYSTEM 510	0	0	0	0	886,118	0	801,540	0	886,118	0	801,540	0	0	0	0	0	
4	Training Staff - This request is for Operating and Maintenance Expense for the Planning and Management division Training staff. The staff is charged with the training of all newly hired Parole and Probation Officers as well as the Corrections Officers. The Training Staff maintains files and upgrade information on all academy graduates, advising and furnishing staff with necessary updates of requirements.	C05	345606 PM Training 510	0	0	0	0	49,000	0	21,000	0	49,000	0	21,000	0	0	0	0	0	
4	Restoration of positions - This request is to restore positions currently not funded due to budgetary constraints. These positions would be used for Administrative growth (4), offset positions currently funded by the State Asset Forfeiture Fund (18) which will be exhausted at the end of fiscal year 2003, and to return the four Community Correction Centers to full staffing.	C06	345241 Director HCP0100 510	0	0	0	0	1,129,907	4	1,132,457	4	0	0	0	0	0	0	0	0	
		C06	345392 Asst Director 510	0	0	0	0	27,262	1	27,908	1	0	0	0	0	0	0	0	0	
		C06	345669 FS Area2 510 HCP0100	0	0	0	0	36,121	1	37,006	1	36,121	1	37,006	1	0	0	0	0	
		C06	345759 FS Area4 510 HCP0100	0	0	0	0	36,973	1	37,880	1	36,973	1	37,880	1	0	0	0	0	
		C06	345859 FS Area8 510 HCP0100	0	0	0	0	30,255	1	30,981	1	0	0	0	0	0	0	0	0	
		C06	346039 FS Area9 510 HCP0100	0	0	0	0	63,383	2	64,914	2	36,121	1	37,006	1	0	0	0	0	
		C06	346139 FS Area10 510 HCP010	0	0	0	0	36,121	1	37,006	1	36,121	1	37,006	1	0	0	0	0	
		C06	346179 FS Area11 510 HCP010	0	0	0	0	54,169	2	55,449	2	32,222	1	33,002	1	0	0	0	0	
		C06	346199 FS Area12 510 HCP010	0	0	0	0	32,222	1	33,002	1	32,222	1	33,002	1	0	0	0	0	
		C06	346359 Area 15 (510)	0	0	0	0	2,259,551	75	2,313,781	75	812,204	24	831,969	24	0	0	0	0	
		C06	346399 Area 18 (510)	0	0	0	0	60,548	2	62,003	2	36,121	1	37,006	1	0	0	0	0	
		C06	346439 Area 17 (510)	0	0	0	0	63,383	2	64,914	2	36,121	1	37,006	1	0	0	0	0	
		C06	346525 Assis Supers 510 HCP	0	0	0	0	280,900	0	78,890	0	280,900	0	78,890	0	0	0	0	0	
		C06	347159 WRC HCP0100 510	0	0	0	0	(36,974)	0	(37,880)	0	(36,974)	0	(37,880)	0	0	0	0	0	
Total for Rank Number 4				0	0	0	0	5,008,939	83	4,760,851	83	2,273,270	32	1,984,434	32	0	0	0	0	
5	Interstate Compact - currently monitors all Parole transfers incoming and outgoing Arkansas. This is a contract between several states to transport prisoners.	C03	345531 Interstate Comp 510	0	0	0	0	80,000	0	80,000	0	80,000	0	80,000	0	0	0	0	0	
5	Southeast Arkansas Community Correction Center - in Pine Bluff. To expand to accommodate fifty (50) additional female residents. Purchase a walk in freezer and refrigerator.	C05	346719 SE Gen R HCP0100 510	0	0	0	0	170,000	0	0	0	170,000	0	0	0	0	0	0	0	
5	Southwest Arkansas Community Correction Center - in Texarkana. To expand to accommodate seventy-five (75) additional residents.	C05	346769 SW Gen Rev HCP0100	0	0	0	0	264,350	0	18,850	0	264,350	0	18,850	0	0	0	0	0	
5	Telephone System - This request is to replace the telephone wiring system at the Southeast Arkansas Community Correction Center. The underground wiring at the center has been installed an undetermined number of years and is a frequent concern and hindrance to the operations at the center. The current system has deteriorated and is not reliable. When working at its best the performance is poor and rain soaks to the conduit holding the wiring and disrupts service completely. The Southeast Center telephones serve not only the residential center, but the administrative offices of the Institutional Parole Officers and the Training Academy.	C08 Technology	346719 SE Gen R HCP0100 510	0	0	0	0	70,000	0	0	0	70,000	0	0	0	0	0	0	0	
Total for Rank Number 5				0	0	0	0	584,350	0	98,850	0	584,350	0	98,850	0	0	0	0	0	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Community Correction - State
 Appropriation Code 510
 Fund Name Community Correction - Operations
 Fund Code HCP

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
6	Two new vans for the Central Arkansas Community Correctional Center in Little Rock.	C01	346669 CA Gen Rev 510	0	0	0	84,000	0	0	0	0	0	0	0	0	0	0	
6	This request is for replacement of kitchen equipment at the Northeast Arkansas Community Correction Center in Osceola.	C04	346819 NE Gen Rev 510 HCP01	0	0	0	44,850	0	0	0	44,850	0	0	0	0	0	0	
6	Restoration of positions - This request is to restore positions currently not funded due to budgetary constraints. These positions would be used for Administrative growth (4), offset positions currently funded by the State Asset Forfeiture Fund (18) which will be exhausted at the end of fiscal year 2003, and to return the four Community Correction Centers to full staffing.	C06	346669 CA Gen Rev 510	0	0	0	261,342	6	208,205	6	132,788	4	136,011	4	0	0	0	
		C06	346719 SE Gen R HCP0100 510	0	0	0	429,655	7	408,576	7	429,655	7	408,576	7	0	0	0	
		C06	346769 SW Gen Rev HCP0100	0	0	0	527,174	2	564,666	2	527,174	2	564,666	2	0	0	0	
		C06	346819 NE Gen Rev 510 HCP01	0	0	0	170,799	5	174,961	5	170,799	5	174,961	5	0	0	0	
			Total for Rank Number 6				128,850	0	0	0	44,850	0	0	0	0	0	0	
		Grand Total		30,767,679	29,891,898	667	51,576,056	1,018	50,677,742	1,075	47,808,188	925	48,930,587	984	0	0	0	

50,012,195 49,151,045

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

This appropriation is primarily for the personal services and operating expenses of the Drug Courts. The special revenue supporting this appropriation includes an initial transfer of eight hundred thousand dollars (\$800,000) from the Special State Asset Forfeiture Fund per Act 1495 of 2001. The Agency is to receive twenty percent (20%) of any money deposited into the Special State Asset Forfeiture Fund during the previous month up to a maximum of eight hundred thousand dollars (\$800,000) in any one fiscal year. This appropriation has to rely on drug forfeitures to receive any funds.

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 Requested is \$614,947 in FY04 and \$629,918 in FY05.

The Change Level Request submitted is for \$3,899 in FY04 and \$4,005 in FY05. The Agency is requesting a reclassification of one position from a Substance Abuse Program Coordinator to a Parole/Probation Officer II. The Agency is also requesting to CLIP one position from a Substance Abuse Program Coordinator to an Administrative Assistant I.

The Executive Recommendation provides for Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Correction Code: 485	Name: Drug Courts Code: 548	Name: Community Correction Operation Code: HCP		50

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Drug Courts
 Appropriation Code 548
 Fund Name Community Correction - Operations
 Fund Code HCP

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04			2003-04			2004-05				2003-04			2004-05	
	Actual	Budget	Pos.	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	303,019	456,606	18	642,240	11	468,934	18	3,298	0	472,232	18	481,595	18	3,397	0	484,982	18	472,232	18	484,982	18
Personal Service Match	74,753	138,728	0	186,250	0	146,013	0	601	0	146,614	0	148,323	0	618	0	148,941	0	146,614	0	148,941	0
Operating Expenses	0	0	0	33,460	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Travel-Conferences	0	0	0	2,370	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	377,772	593,334	18	869,320	11	614,947	18	3,899	0	618,846	18	629,918	18	4,005	0	633,923	18	618,846	18	633,923	18

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2003-04	2004-05
	Actual	Budget	Authorized	Change Level	Total	Change Level	2003-04	2004-05
Fund Balance	0	422,228	0	0	0	0	0	0
Special State Ass of Forfeiture	800,000	0	0	0	0	0	0	0
20% Asset Forfeiture Transfer	0	171,106	614,947	3,899	618,846	4,005	618,846	633,923
Total Funding	800,000	593,334	614,947	3,899	618,846	4,005	618,846	633,923
Excess Appro(Funding)	(422,228)	0	0	0	0	0	0	0
Grand Total	377,772	593,334	614,947	3,899	618,846	4,005	618,846	633,923

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Drug Courts
 Appropriation Code 548
 Fund Name Community Correction - Operations
 Fund Code HCP

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	303,019	456,606	18	642,240	11 18
Personal Service Match	5010003	74,753	136,728	0	186,250	0
Operating Expenses	5020002	0	0	0	33,460	0
Travel-Conferences	5050009	0	0	0	2,370	0
Professional Fees & Service	5060010	0	0	0	5,000	0
Grand Total		377,772	593,334	18	869,320	11 18

Funding Sources							
Name	Code						
Fund Balance	4000005	0	422,228	*****	*****	*****	*****
Special State Asset Forfeiture	4000060	800,000	0	*****	*****	*****	*****
20% Asset Forfeiture Transfer	4000065	0	171,106	*****	*****	*****	*****
Total Funding		800,000	593,334	*****	*****	*****	*****
Excess Appro/(Funding)		(422,228)	0	*****	*****	*****	*****
Grand Total		377,772	593,334	*****	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Drug Courts
 Appropriation Code 548
 Fund Name Community Correction - Operation
 Fund Code HCP

Character		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	468,934	18	3,298	0	472,232	18	481,595	18	3,387	0	484,982	18
Personal Service Match	5010003	146,013	0	601	0	146,614	0	148,323	0	618	0	148,941	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Service	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		614,947	18	3,899	0	618,846	18	629,918	18	4,005	0	633,923	18

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Special State Asset Forfeiture	4000060	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
20% Asset Forfeiture Transfer	4000065	614,947	*****	3,899	*****	618,846	*****	629,918	*****	4,005	*****	633,923	*****
Total Funding		614,947	*****	3,899	*****	618,846	*****	629,918	*****	4,005	*****	633,923	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		614,947	*****	3,899	*****	618,846	*****	629,918	*****	4,005	*****	633,923	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Drug Courts
 Appropriation Code 548
 Fund Name Community Correction - Operation
 Fund Code HCP

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	472,232	18	484,982	18	0	0	0	0
Personal Service Match	5010003	146,614	0	148,941	0	0	0	0	0
Operating Expenses	5020002	0	0	0	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Professional Fees & Service	5060010	0	0	0	0	0	0	0	0
Grand Total		618,846	18	633,923	18	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Special State Asset Forfeiture	4000060	0	*****	0	*****	0	*****	0	*****
20% Asset Forfeiture Transfer	4000065	618,846	*****	633,923	*****	0	*****	0	*****
Total Funding		618,846	*****	633,923	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		618,846	*****	633,923	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Drug Courts
 Appropriation Code 548
 Fund Name Community Correction - Operations
 Fund Code HCP

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	377,773	593,333	18	614,947	18	629,918	18	614,947	18	629,918	18	0	0	0	0
1	Special State Asset Forfeiture Fund Clip Incentive - This request is to provide Clip Incentive increase for those positions assigned to the Drug Courts.	C09 CLIP	345345 Drug Courts 548	0	0	0	3,899	0	4,004	0	3,298	0	3,387	0	0	0	0	0
		C09 CLIP	Total	0	0	0	3,899	0	4,004	0	3,298	0	3,387	0	0	0	0	0
		Grand Total	Total	377,773	593,333	18	618,846	18	633,923	18	618,245	18	633,305	18	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name SWACPC-Dual Diagnosis - Federal
 Appropriation Code 547
 Fund Name Supervise Fees - Federal
 Fund Code FPF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	0	0	71,997	10
Personal Service Match	5010003	0	0	0	35,534	0
Operating Expenses	5020002	0	0	0	1,385	0
Travel-Conferences	5050009	0	0	0	3,425	0
Capital Outlay	5120011	0	0	0	8,730	0
Professional Fees & Service	5060010	0	0	0	29,318	0
Grand Total		0	0	0	150,389	10

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Federal Revenue	4000020	0	0	*****	*****	*****
Total Funding		0	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		0	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Sorrels Cottage
 Appropriation Code 829
 Fund Name Walter B Sorrels Cottage - Trust Fund
 Fund Code TGT

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	66,533	0	0	0	0
Grand Total		66,533	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Trust Funds	4000050	66,533	0	*****	*****	*****
Total Funding		66,533	0	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		66,533	0	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name DEPARTMENT OF COMMUNITY CORRECTION
 Agency Code 485
 Appropriation Name Resident Service - Cash
 Appropriation Code C06
 Fund Name Commissary & Coinless - Cash
 Fund Code 485

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Operating Expenses	5020002	639,110	0	0	0	0
Capital Outlay	5120011	46,242	0	0	0	0
Professional Fees & Service	5060010	10,342	0	0	0	0
Grand Total		695,694	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2003-05 BIENNIUM

Funding Sources						
Name	Code					
Fund Balance	4000005	787,375	0	*****	*****	*****
Cash Funds	4000045	668,103	0	*****	*****	*****
Total Funding		1,455,478	0	*****	*****	*****
Excess Appro/(Funding)		(759,784)	0	*****	*****	*****
Grand Total		695,694	0	*****	*****	*****

This Cash Appropriation was transferred to the Treasury July 1, 2002. This Appropriation now appears in the Agency Request as 1BR.