

ARKANSAS BUDGET SYSTEM
 AGENCY PROGRAM COMMENTARY
 1995 - 1997

The Community Punishment Act adopted by the 1993 General Assembly provided a foundation for enhancement of community punishment programs to include strengthening and support of probation and parole services as well as implementation of new non-traditional programs for offenders. The Department's FY96-97 Biennial Budget request is based on the mission which evolved from the Community Punishment Act:

- ** *Develop and implement community punishment programs that provide effective sentencing options/intermediate sanctions.*
- ** *Promote a crime-free lifestyle by enforcing release conditions that require offenders to be employed, perform community service, make restitution, and remain free of substance abuse.*
- ** *Promote public safety by providing surveillance and risk control strategies indicated by the risk and needs of the offender.*
- ** *Develop and implement cooperative programs through linkages with community resources to increase the likelihood of successful offender reintegration into society and reduce criminality in the community corrections population.*

The FY96/97 Biennial Budget request for enhancements of existing and new programs to further the mission of the agency are outlined as follows:

SOUTHWEST ARKANSAS COMMUNITY PUNISHMENT CENTER - The DCP is committed to the concept of "regional" community punishment centers. Centers have been opened in Central and Southeast Arkansas. Property has been acquired in Southwest Arkansas, an architect has been selected, and construction of a third facility is scheduled to open October, 1995. The biennial request is for 110 administrative and security positions and operational expenses of the center which will be designed to more efficiently use personnel resources.

CENTRAL ADMINISTRATION STAFF - The DCP is requesting seven (7) new positions that are needed to administer, implement, and coordinate programs - Public Information Officer, Program Administrator for Community Punishment

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AGENCY PROGRAM COMMENTARY
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Centers, four (4) Policy Development and Planning Staff, and a Medical/Dental Services Coordinator. The request also includes six (6) additional extra help positions and the reclassification of an existing position needed during FY94/95 as a Purchasing Manager for the agency. There are currently only 50 positions budgeted for administering the two existing community punishment centers as well as probation and parole operations located throughout the state.

SOUTHEAST ARKANSAS COMMUNITY PUNISHMENT CENTER - The second residential community punishment center located at Pine Bluff was opened during FY95 utilizing existing facilities acquired from the Department of Human Services, Youth Services Division. The center will accommodate male and female residents in cottage-type facilities for a total capacity of 250. Due to the necessity to segregate the population and provide adequate security due to the design of the facilities, the DCP requests an additional fifteen (15) correctional officer positions that will be required once the center is operating at capacity. Two (2) additional administrative/treatment positions not included in the current base level are also necessary to complete the staffing requirements.

NORTHEAST ARKANSAS COMMUNITY PUNISHMENT CENTER - To fulfill the goal of locating a residential center in each region of the State, the DCP is requesting 110 administrative and security positions and operating expenses during the second year of the biennium. Provided funding for construction of a new facility or purchase/renovation of an existing facility is acquired, the request anticipates an October, 1996 opening date.

WAREHOUSE OPERATION - The DCP Central Administration is responsible for providing adequate office, household, janitorial, and other supplies for various probation, parole, and community punishment center locations. Accommodating requests for seventy (currently) separate locations places an extraordinary amount of work on the small purchasing staff. For the FY96/97 biennium, the request includes two positions and related M&O costs to stock and operate a central warehouse operation to be located at the Pine Bluff center. A structure exists that can be modified to serve as a warehouse facility. This would eliminate unnecessary purchases where minimum quantities per receiving location must be ordered and would allow purchase of non-contract items in bulk quantities for the lowest price.

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The Special Revenue appropriation of the Department of Community Punishment provides for continuing level of 93 Parole, Probation, and Special Programs positions which include Work Program Advisors, Intensive Supervision Officers, and Economic Sanction Officers. Special Revenue funds consist of fees and sanctions levied by the courts or authorized by the Board of Correction and Community Punishment for participation in specified programs to be paid by offenders. The monthly Probation supervision fee that may be assessed by the courts ranges from \$10 to \$100 and the monthly Parole supervision fee is \$20.

The FY96/97 Biennial Budget request for continuation and expansion of community punishment programs from Special Revenues is outlined as follows:

PROBATION SERVICES - Fifteen (15) additional Probation Officers are needed to lower the current client supervision ratio due to an increase in the number of offenders placed on probation and to provide opportunities for intensive supervision programs. There are currently approximately 20,000 persons on adult probation supervision and the average caseload is approximately 190 offenders per officer. Benefits of community supervision of offenders include a low cost of approximately \$.61 per day versus traditional incarceration costs of over \$31 per day. Other benefits of probation supervision is that it allows families to stay together promoting support and stability for the offender, allows the offender to participate in the work force and to pay restitution to victims if possible, and avoids the stigmatization of a prison term.

PAROLE SERVICES - Ten (10) additional Parole Officers are needed to lower the current client supervision ratio and to provide more intensive supervision and monitoring programs. There are approximately 4,900 persons currently on parole and the average caseload is approximately 55 offenders per officer. The benefits of parole supervision is also the low cost per day (approximately \$2.14 day) for parole supervision versus traditional incarceration (\$31+). Parole services also include assistance to releasees in reintegration to the community.

SPECIAL PROGRAMS

- A. Eight (8) additional Presentence Investigation Officers (PSI) are needed to meet the existing caseload demands of the judicial circuits. Currently, there are twenty-four PSI's authorized (one for each circuit), and some circuits need additional support due to the large numbers of cases.

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**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997**

- B. Ten (10) additional Economic Sanction Officers are needed to relieve Probation and Parole Officers from collection responsibilities and to enhance fiscal controls over the collection process.

The Cash Fund appropriation of the Department of Community Punishment provides for commissary operations and resident assistance programs at Community Punishment Facilities. Sales from commissary and vending operations are deposited as cash funds and used for operational costs, e.g., resale purchases, equipment, etc. Profits from sales are used to purchase items of mutual benefit to all residents.

The first commissary opened in April 1994 at the Central Arkansas Community Punishment Center in Little Rock. A second commissary opened in August 1994 at the Southeast Arkansas Community Punishment Center in Pine Bluff. The FY96/97 Biennial Budget request includes appropriation for operational costs and capital outlay purchases from the Residents Services Fund for the two existing commissary operations as well as for two additional operations at proposed new facilities included in the agency's General Revenue request.

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ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1995 - 1997

The Federal Revenue appropriation of the Department of Community Punishment provides authorization for two existing federal programs. The agency currently administers two programs supported by federal funds and anticipates renewal through the FY96/97 biennium. An overview of the two current programs is as follows:

TRANSITIONAL LIVING AND COMMUNITY AFTERCARE PROJECT. A grant from the Drug Law Enforcement Administration supports a Transitional Living and Community Aftercare project designed to reduce the number of returns to prison and to help releaseses reenter the community and work force. The project provides aftercare for releaseses in the community who are at risk of reinvolvement with drugs and drug-related crime. The project utilizes services available in the community and is coordinated by three regular salaried positions. These services include counseling, referrals to drug/alcohol treatment programs, and referrals to other community-based services or placement in chemical free living centers. This program was transferred to the Department of Community Punishment from the Department of Correction at the beginning of FY94 and has existed since FY93.

OFFENDER SUBSTANCE ABUSE TREATMENT CENTER (OSATC). A grant from the U. S. Department of Health and Human Services, Center for Substance Abuse Treatment, supports a residential Offender Substance Abuse Treatment Center for identification and treatment of offenders incarcerated in community punishment facilities. The OSATC is located at the Southeast Arkansas Community Punishment Center in Pine Bluff and serves a statewide offender population. The OSATC is a three-year model program that incorporates substance abuse and psychological treatment services with educational, health, and life skills programs to offenders incarcerated in community punishment facilities. Statewide referrals to the facility may be made from direct sentencing, judicial transfers for probation violations, administrative transfers of parole violators, and post-prison transfers from the Department of Correction as released by the Post Prison Transfer Board.

The FY96/97 Biennial request for continuation and expansion of Federal programs above base level is outlined as follows:

1. Continuation of eight (8) positions authorized during the FY94/95 Biennium by a Miscellaneous Federal Grant is requested for the Offender Substance Abuse Treatment Center. One (1) additional position that will be needed for the second year of the grant beginning October 1, 1994 is also requested.
2. Additional M&O appropriation for Conference Fees and Travel and Professional and Audit Fees is requested to provide sufficient authorization not included in base level.

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ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993

AGENCY TITLE 485 - DEPT OF COMMUNITY PUNISHMENT

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>188</u>	<u>138</u>	<u>326</u>	<u>66%</u>
BLACK EMPLOYEES	<u>84</u>	<u>79</u>	<u>163</u>	<u>33%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>2</u>	<u>1</u>	<u>3</u>	<u>1%</u>
TOTAL EMPLOYED AS OF			<u>166</u>	<u>34%</u>
08/27/94				
<u>DATE</u>			<u>TOTAL MINORITIES</u>	
			<u>492</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

Paul G. Pamphrey

AGENCY DIRECTOR

SUMMARY

STATUS OF NEW PROGRAMS/EXPANSIONS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY

AGENCY: DEPARTMENT OF COMMUNITY PUNISHMENT

PROGRAM AUTHORIZED	# POS. AUTH.	ADDITIONAL AUTHORIZED APPROPRIATION		STATUS
		FY 93-94	FY 94-95	

As a result of various actions by the 79th General Assembly in 1993, the Arkansas Department of Community Punishment was established as a new state agency responsible for community correctional programs, probation and parole.

ALL EXPENDITURE INFORMATION REFLECTED IN THE 93-94 ACTUAL COLUMN AND THE 94-95 BUDGETED COLUMN OF THE BR215 APPROPRIATION SUMMARIES REFLECTED HEREIN WILL INDICATE THE STATUS OF THE NEW PROGRAMS AUTHORIZED BY THE 79TH GENERAL ASSEMBLY.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1993-95				1995-97				1995-97			
		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1993-94	Pos.	1994-95	Pos.	1995-96	Pos.	1996-97	Pos.	1995-96	Pos.	1996-97	Pos.
C06	Resident Services Fund	2,466	0	115,000	0	270,000	0	360,000	0	270,000	0	360,000	
1BA	Cmty Punishment Fed.Prog.	66,382	9	426,054	11	512,044	12	520,877	12	510,022	12	517,020	1
510	Cmty Punishment - State	9,886,487	452	21,598,528	515	27,668,831	651	32,945,403	761	26,183,357	645	31,148,883	75
2GH	Cmty Punishment Programs	188,301	12	4,655,886	93	5,232,160	136	5,238,966	136	5,025,725	136	4,981,247	13
TOTALS		\$10,143,636	473	\$26,795,468	619	\$33,683,035	799	\$39,065,246	909	\$31,989,104	793	\$37,007,150	90
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		\$1,631,327	9.9%	\$6,393,577	23.0%	\$1,003,013	3.4%		0.0%	\$1,003,013	3.6%		0.0%
General Revenues		9,869,371	59.7%	17,857,853	64.2%	24,008,831	81.7%	28,925,403	84.9%	22,278,528	78.9%	26,474,712	80.0%
Special Revenues		4,937,035	29.9%	5,878,838	21.1%	3,586,780	12.2%	4,278,249	12.6%	3,586,780	12.7%	4,278,249	13.0%
Federal Funds		66,382	0.4%	426,054	1.5%	512,044	1.7%	520,887	1.5%	510,022	1.8%	517,020	1.0%
Transfer to Appr. 510			0.0%	(3,300,000)	-11.9%		0.0%		0.0%		0.0%		0.0%
State Central Services Fund			0.0%		0.0%		0.0%		0.0%		0.0%		0.0%
Unfunded			0.0%		0.0%		0.0%		0.0%	604,829	2.1%	1,374,171	4.0%
Cash Funds		15,982	0.1%	101,484	0.4%	270,000	0.9%	360,000	1.1%	270,000	1.0%	360,000	1.0%
Merit Adjustment Fund		17,116	0.1%	440,675	1.6%		0.0%		0.0%		0.0%		0.0%
Total Funding		16,537,213	100.0%	27,798,481	100.0%	29,380,668	100.0%	34,084,539	100.0%	28,253,172	100.0%	33,004,152	100.0%
Excess Appr./ (Funding)		(6,393,577)		(1,003,013)		4,302,367		4,980,707		3,735,932		4,002,998	
TOTAL		\$10,143,636		\$26,795,468		\$33,683,035		\$39,065,246		\$31,989,104		\$37,007,150	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Department of Community Punishment				Paula Pumphrey					BR 40 9				

ARKANSAS BUDGET SYSTEM DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	1993-95 Expenditures				1995-97 Biennium Request			
	Actual 1993-94	No. of Pos.	Budgeted 1994-95	No. of Pos.	Year 1 1995-96	No. of Pos.	Year 2 1996-97	No. of Pos.
Administration	\$1,509,795	47	\$2,699,818	51	\$2,965,518	60	\$2,961,218	60
Probation	3,199,504	178	4,425,071	117	5,154,127	132	5,213,939	132
Parole	3,423,352	139	3,802,793	99	4,172,698	109	4,225,155	109
Community Punishment Centers	1,566,993	163	11,014,482	217	16,142,132	344	21,346,739	454
Special Programs	377,610	56	4,427,250	124	4,736,516	142	4,797,318	142
Federal Programs	66,382	9	426,054	11	512,044	12	520,877	12
TOTALS	\$10,143,636	592	\$26,795,468	619	\$33,683,035	799	\$39,065,246	909
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$1,631,327	9.9%	\$6,393,577	23.0%	\$1,003,013	3.4%		
General Revenues	9,869,371	59.7%	17,857,853	64.2%	24,008,831	81.7%	28,925,403	84.9%
Special Revenues	4,937,035	29.9%	5,878,838	21.1%	3,586,780	12.2%	4,278,249	12.6%
Federal Funds	66,382	0.4%	426,054	1.5%	512,044	1.7%	520,887	1.5%
Transfer to Appro. 510			(3,300,000)	-11.9%				
State Central Services Fund								
Unfunded								
Cash Funds	15,982	0.1%	101,484	0.4%	270,000	0.9%	360,000	1.1%
Merit Adjustment Fund	17,116	0.1%	440,675	1.6%				
Total Funding	16,537,213	100.0%	27,798,481	100.0%	29,380,668	100.0%	34,084,539	100.0%
Excess Appro./ (Funding)	(6,393,577)		(1,003,013)		4,302,367		4,980,707	
TOTAL	\$10,143,636		\$26,795,468		\$33,683,035		\$39,065,246	
DEPARTMENT	DIRECTOR						DEPARTMENT PROGRAM SUMMARY BR 22	
Department of Community Punishment	Paula Pumphrey						10	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

This appropriation provides for a Residents Services Fund to accommodate commissary operations and resident programs at four community punishment centers. Sales receipts from the commissaries are deposited as cash funds to support the appropriation.

The agency has requested \$270,000 in FY96 and \$360,000 in FY97. The additional amount in FY96 is for the phase-in of the Southwest Arkansas Community Punishment Center. The additional amount in FY97 is for the phase-in of the Northeast Arkansas Community Punishment Center.

The Executive Recommendation provides for the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>CASH FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Community Punishment Code: 485	Name: Residents Services Fund Code: C06	Name: Community Punishment - Cash Code: 485	BR20	11

ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94 ACTUAL	94-95 BUDGETED	94-95 AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										95-96	96-97	95-96	96-97
OPERATING EXPENSES	2,466	75,000	0	0	210,000	210,000	0	280,000	280,000	210,000	280,000		
CAPITAL OUTLAY	0	40,000	0	0	60,000	60,000	0	80,000	80,000	60,000	80,000		
TOTAL	2,466	115,000	0	0	270,000	270,000	0	360,000	360,000	270,000	360,000		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES		13,516	*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	15,982	101,484	*****		270,000	270,000		360,000	360,000	270,000	360,000		
OTHER			*****										
TOTAL FUNDING	15,982	115,000	*****		270,000	270,000		360,000	360,000	270,000	360,000		
EXCESS APPRO/ (FUNDING)	(13,516)		*****										
TOTAL	2,466	115,000	*****		270,000	270,000		360,000	360,000	270,000	360,000		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO C06 RESIDENTS SERVICES FUND

APPROPRIATION SUMMARY

Appropriation was established through the authority of the DFA Cash Fund Holding Account

BR 215

FUND 485 COMMUNITY PUNISHMENT CASH-(485)

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS				RECOMMENDATIONS						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
000		485	485 C06	B	2,466 0	115,000 0	0	0	0	0							
001		485	485 C06 051 CENTRAL ARKANSAS C.P.C.	P01		0	90,000	0	90,000	0	90,000	90,000	90,000				
Cash M&O and Capital Outlay appropriation needed for commissary operation and resident programs at the Central Arkansas Community Punishment Center.																	
001		485	485 C06 052 SOUTHEAST ARKANSAS C.P.C.	P01		0	90,000	0	90,000	0	90,000	90,000	90,000				
Cash M&O and Capital Outlay appropriation needed for commissary operation and resident programs at the Southeast Arkansas Community Punishment Center.																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
AGY 485 DEPT OF COMMUNITY PUNISHMENT
APPRO C06 RESIDENTS SERVICES FUND
FUND 485 COMMUNITY PUNISHMENT CASH-(485)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----BUDGETED-----		-----FY 1995 - 96-----			-----FY 1996 - 97-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					93-94	94-95	REQUEST-----			REQUEST-----			1995-96	1996-97	1995-96	1996-97		
002		485	485 C06 053 SOUTHWEST ARKANSAS C.P.C.	P01		0	90,000				90,000			90,000	90,000			
Cash M&O and Capital Outlay appropriation needed for commissary operation and resident programs at the Southwest Arkansas Community Punishment Center.																		
003		485	485 C06 054 NORTHEAST ARKANSAS C.P.C.	P02		0	0				90,000				90,000			
Cash M&O and Capital Outlay appropriation needed for commissary operation and resident programs at the Northeast Arkansas Community Punishment Center.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
AGY 485 DEPT OF COMMUNITY PUNISHMENT
APPRO C06 RESIDENTS SERVICES FUND
FUND 485 COMMUNITY PUNISHMENT CASH-(485)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995- 1997**

This appropriation provides for a model federal program for an Offender Substance Abuse Treatment Center grant which is anticipated to continue during the next biennium.

The agency has requested continued authorization of nine (9) positions and accompanying M & O for the administration of this program.

The Executive Recommendation provides for the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Community Punishment Code: 485	Name: Community Punishment Fed. Progs. Code: 1BA	Name: Community Punishment Fed Code: FPF	BR20	15

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	94-95	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	32,033	225,155	0	60,996	239,233	300,229	60,996	246,738	307,734	298,705	304,647		
NUMBER OF POSITIONS	9	11	3	3	9	12	3	9	12	12	12		
PERSONAL SERV MATCHING	8,702	70,668	0	20,382	72,387	92,769	20,382	73,715	94,097	92,271	93,327		
OPERATING EXPENSES	19,146	50,508	58,732	50,508	0	50,508	50,508	0	50,508	50,508	50,508		
CONF FEES & TRAVEL	1,340	2,000	3,273	2,000	11,000	13,000	2,000	11,000	13,000	13,000	13,000		
PROF FEES & SERVICES	776	52,900	32,400	32,400	20,500	52,900	32,400	20,500	52,900	52,900	52,900		
CAPITAL OUTLAY	4,385	23,623	8,631	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
AUDIT	0	1,200	1,000	1,000	1,638	2,638	1,000	1,638	2,638	2,638	2,638		
TOTAL	66,382	426,054	104,036	167,286	344,758	512,044	167,286	353,591	520,877	510,022	517,020		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	66,382	426,054	*****	167,286	344,758	512,044	167,286	353,591	520,877	510,022	517,020		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	66,382	426,054	*****	167,286	344,758	512,044	167,286	353,591	520,877	510,022	517,020		
EXCESS APPRO/ (FUNDING)		(50,286)	*****										
TOTAL	66,382	375,768	*****	167,286	344,758	512,044	167,286	353,591	520,877	510,022	517,020		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 1BA COMMUNITY PUNISHMENT FEDERAL PROGRAMS
 FUND FPF COMMUNITY PUNISHMENT FED-(485)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

BR 215

Actual and/or Budgeted number of positions is greater than the number of authorized positions, due to positions authorized by a Miscellaneous Federal Grant.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S						
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE				
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-					
000		FPF	485 1BA	B	66,382 9	211,609 3	167,286 3			167,286 3			167,286 3		167,286 3		
000		FPF	485 1BA SALARY/MATCHING COST FOR BASE POSITIONS	P13			2,112 0			3,951 0							
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																	
001		FPF	485 1BA 060 SPECIAL PROGRAMS	P01		164,159 8	342,646 9			349,640 9			342,736 9		349,734 9		
Nine positions and related operating appropriation needed for a federal model Offender Substance Abuse Treatment Center grant anticipated to continue during the FY96-97 Biennium.																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
AGY 485 DEPT OF COMMUNITY PUNISHMENT
APPRO 1BA COMMUNITY PUNISHMENT FEDERAL PROGRAMS
FUND FPF COMMUNITY PUNISHMENT FED-(485)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

The Department of Community Punishment is now the agency responsible for adult probation and parole services. Prior to the actions of the last Regular Session of the General Assembly, the probation functions were administered by the Arkansas Probation Commission and parole functions were administered by the Department of Correction. The Department of Community Punishment now administers these programs from this appropriation to maintain a continuing level of parole, probation, and special programs positions. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Correction and Community Punishment and paid by offenders. The monthly probation fee ranges from \$10 to \$100 and the monthly parole fee is \$20.

The agency has requested priorities in the first year totaling \$1,428,274 and in the second year, \$1,435,080. Forty-three (43) new positions are requested including 15 probation officers, 10 parole officers, 10 economic sanctions officers and 8 pre-sentence investigators. These positions are needed to lower caseloads of existing parole and probation officers and to relieve these officers from fee collection responsibilities.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

The Executive Recommendation provides for the Agency Request.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Community Punishment Code: 485	Name: Community Punishment Programs Code: 2GH	Name: Cnty Punishment Revolving Code: SPF	BR20	18

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		94-95	-----95-96 FISCAL YEAR-----			-----96-97 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	93-94	94-95	AUTHORIZED	BASE	PRIORITY	TOTAL	BASE	PRIORITY	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							95-96	96-97	95-96	96-97
REGULAR SALARIES	136,692	1,639,414	645,674	1,639,414	880,084	2,519,498	1,639,414	943,130	2,582,544	2,417,816	2,437,303		
NUMBER OF POSITIONS	12	93	28	93	43	136	93	43	136	136	136		
PERSONAL SERV MATCHING	41,563	510,472	201,948	510,472	386,264	896,736	510,472	397,450	907,922	791,983	795,444		
OVERTIME	0	0	0	0	10,000	10,000	0	10,000	10,000	10,000	10,000		
OPERATING EXPENSES	10,046	0	700,000	0	120,776	120,776	0	84,500	84,500	120,776	84,500		
CONF FEES & TRAVEL	0	4,000	4,000	4,000	28,500	32,500	4,000	0	4,000	32,500	4,000		
CAPITAL OUTLAY	0	852,000	500,000	0	2,650	2,650	0	0	0	2,650			
DATA PROCESSING	0	0	0	0	0	0	0	0	0				
COMMUNITY PUNISHMENT PROG	0	1,650,000	4,000,000	1,650,000	0	1,650,000	1,650,000	0	1,650,000	1,650,000	1,650,000		
TOTAL	188,301	4,655,886	6,051,622	3,803,886	1,428,274	5,232,160	3,803,886	1,435,080	5,238,966	5,025,725	4,981,247		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	1,631,327	6,380,061	*****	1,003,013		1,003,013				1,003,013			
GENERAL REVENUES			*****										
SPECIAL REVENUES	4,937,035	2,578,838	*****	2,800,873	785,907	3,586,780	2,843,169	1,435,080	4,278,249	3,586,780	4,278,249		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER		(3,300,000)	*****										
TOTAL FUNDING	6,568,362	5,658,899	*****	3,803,886	785,907	4,589,793	2,843,169	1,435,080	4,278,249	4,589,793	4,278,249		
EXCESS APPRO/ (FUNDING)	(6,380,061)	(1,003,013)	*****		642,367	642,367	960,717		960,717	435,932	702,998		
TOTAL	188,301	4,655,886	*****	3,803,886	1,428,274	5,232,160	3,803,886	1,435,080	5,238,966	5,025,725	4,981,247		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 2GH COMMUNITY PUNISHMENT PROGRAMS
 FUND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 93-94	---BUDGETED--- 94-95	-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97	1995-96	1996-97				
000		SPF	485 2GH	B	188,301 12	4,655,886 93	3,803,886 93	3,803,886 93	3,803,886 93	3,803,886 93								
000		SPF	485 2GH SALARY/MATCHING COST FOR BASE POSITIONS	P13			206,435 0	257,719 0										
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		SPF	485 2GH 030 PROBATION SERVICES	P01		0 0	465,337 15	446,422 15	465,337 15	446,422 15								
Fifteen (15) additional Probation Officers and related M&O expenses needed to lower caseloads of existing officers and to provide opportunities for intensive supervision programs. Also includes request for anticipated overtime expenses for the Probation Division.																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
AGY 485 DEPT OF COMMUNITY PUNISHMENT
APPRO 2GH COMMUNITY PUNISHMENT PROGRAMS
FUND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL	BUDGETED	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
					93-94	94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
002		SPF	485 2GH 040 PAROLE SERVICES	P01		0	320,732				301,577				320,732	301,577		
						0	10				10				10	10		
<p>Ten (10) additional Parole Officers and related M&O and Capital Outlay expenses needed to lower caseloads of existing officers and to provide opportunities for intensive supervision programs. Also includes request for anticipated overtime expenses for the Parole Division.</p>																		
003		SPF	485 2GH 060 SPECIAL PROGRAMS	P01		0	435,770				429,362				435,770	429,362		
						0	18				18				18	18		
<p>Eight (8) Pre-Sentence Investigators and related M&O expenses needed to meet the existing needs of the twenty-four Judicial Circuits and ten (10) Economic Sanctions officers and related M&O expenses needed to relieve probation/parole officers from fee-collection responsibilities and to enhance fiscal controls over the collection process.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 2GH COMMUNITY PUNISHMENT PROGRAMS
 FUND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

The Department of Community Punishment was established during the 79th General Assembly by legislation which combined the Board of Correction and the Adult Probation Commission into the Board 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.

The Department is charged with providing an alternative to traditional prison incarceration for non-violent offenders. Program areas include community work programs, economic sanctions, community service and work release programs, restitution centers, drug and alcohol treatment services, educational and vocational programs, job skills programs, and mental health treatment services. To be admitted to community punishment facilities and/or programs, one must have a suspended imposition of sentence, probation, judicial transfer directly to a community punishment facility, or post prison transfer to a facility or parole supervision.

With a total FY95 budget of \$26,745,182, the agency operates from four appropriations, one each from general revenue, special revenue, cash revenue, and federal revenue. The general revenue appropriation provides funding for community punishment facilities and support for probation and parole services. The special revenue appropriation maintains a continuing level of parole, probation, and special programs positions. These funds include fees and sanctions levied by the courts or authorized by the Board of Correction and Community Punishment and paid by offenders. The monthly probation fee ranges from \$10 to \$100 and the monthly parole fee is \$20. The cash appropriation provides for commissary operations and assistance programs at the community punishment facilities. Sales are deposited as cash funds and used to replenish the operations. Any profits are used to purchase items of mutual benefit to all residents. Finally, the federal appropriation provides support for two programs, the Transitional Living and Community Aftercare Project and the Offender Substance Abuse Treatment Center.

The Department of Community Punishment was opened July 1, 1993, and provides a foundation for enhancement of community punishment programs which includes strengthening and support of probation and parole services as well as implementation of non-traditional programs for offenders. After renovation of Rogers Hall on the state hospital grounds, the first community punishment center known as the Central Arkansas Community Punishment Center (CACPC), was brought

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Community Punishment Code: 485	Name: Community Punishment Progs. St. Code: 510	Name: Department of Community Punishment Code: HCP	BR20	22

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997**

on line March 8, 1994, with a bed capacity of 92, and immediately received its first 10 offenders. The capacity for this unit is now 216 beds including 28 hard lock down cells. A total of 260 offenders have been received and 135 released from CACPC as of July 27, 1994. A second center in Pine Bluff, the Southeast Arkansas Community Punishment Center (SEACPC) came on line in August with its first 25 offenders and has a capacity of 250. This facility will house both male and female offenders. Plans are being drawn for a third center, the Southwest Arkansas Community Punishment Center (SWACPC) in Texarkana which will have a capacity of 200 plus 12 cells. The construction of this unit has been programmed from the special revenue balances of the agency in the amount of \$3.3 million. For the future the agency has requested in this 1995-97 budget, provisions for a Northeast Arkansas NEACPC to become operational in FY97.

To establish the Department of Community Punishment, there was significant special language placed in Act 953 of 1993 which reallocates resources with the Department of Community Punishment and the Department of Correction for the efficient and effective operation of the departments. It allows for a transfer of positions, programs, funds, appropriations, and line-item appropriations within existing and newly created divisions, offices, sections or units of the departments. Further language allows the Board to use funds appropriated in a "Community Punishment Programs" line item to construct new or renovate existing facilities to support the development of the community punishment facilities in the state. This language and appropriation is requested to continue during the next biennium.

Agency-wide priority requests total \$8,133,335 in FY96 and \$13,515,546 in FY97 for a total request in FY96 of \$33,683,035 and \$39,065,246 in FY97.

The agency has requested, in addition to the Base Level positions and appropriation to open two new Community Punishment centers during the next biennium. The first, scheduled to open in the first quarter of FY96, is the Southwest Arkansas Community Punishment Center being constructed in Texarkana. The second, scheduled for opening in the first quarter of FY97, is for the Northeast Arkansas Community Punishment Center proposed for the Jonesboro area. The requests reflect appropriate phase-in of the operational components of the CPC's including a complement of 110 administrative and security positions and start-up and ongoing operational costs of the

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Community Punishment Code: 485	Name: Community Punishment Progs. St. Code: 510	Name: Department of Community Punishment Code: HCP	BR20	23

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1995 - 1997

units. The SWACPC has been programmed at a cost in FY96 of \$3,945,102 and \$4,241,184 in FY97. The NEACPC is requested with priority requests in the second year only of \$4,687,330. the agency also requests additional administrative positions for current operations, additional overtime expenses for the Central Arkansas CPC. In order to pursue efficiencies in supply and procurement, the agency is requesting \$126,586 in FY96 and \$104,687 in FY97 for a central warehouse to accommodate seventy separate probation, parole, and community punishment center locations. In order to adjust to staffing needs at the Southeast Arkansas CPC once it reaches operating capacity, the agency is requesting seventeen (17) new positions at a cost of \$451,670 in FY96 and \$453,757 in FY97.

The Executive Recommendation would provide for the agency request for appropriation with the exception of the additional administrative positions for current operations. The Executive Recommendation does however, support the addition of a position of Assistant Director established as a Supplemental Emergency position during FY95. The recommendation for additional general revenue funding above the base level for the agency is \$4,000,000 in FY96 and \$8,196,184 in FY97.

Costs included in the Agency Request under "SALARY/MATCHING COST FOR BASE POSITIONS (P13)" reflect the appropriation needed for personal services above the Base Level and a 2.5% payplan increase on July 1 of each year of the biennium along with the accompanying employee matching requirements. The Executive Recommendation for the State Payplan will be presented for Legislative Recommendation as scheduled on December 7, 1994.

<u>AGENCY</u>	<u>APPROPRIATION</u>	<u>TREASURY FUND</u>	<u>ANALYSIS OF BUDGET REQUEST</u>	<u>PAGE</u>
Name: Department of Community Punishment Code: 485	Name: Community Punishment Progs. St. Code: 510	Name: Department of Community Punishment Code: HCP	BR20	24

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			94-95			95-96 FISCAL YEAR			96-97 FISCAL YEAR			RECOMMENDATIONS		
	93-94	94-95	94-95	95-96		96-97		95-96		96-97		95-96		96-97	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	BASE	PRIORITY PROGRAMS	TOTAL REQUEST	EXECUTIVE	LEGISLATIVE	95-96	96-97	95-96	96-97
REGULAR SALARIES	5,877,672	10,849,078	8,156,055	10,849,078	2,661,397	13,510,475	10,849,078	5,668,360	16,517,438	12,845,089	15,564,145				
NUMBER OF POSITIONS	452	515	573	515	136	651	515	246	761	645	755				
EXTRA HELP	12,275	41,600	4,800	41,600	8,400	50,000	41,600	8,400	50,000	50,000	50,000				
NUMBER OF POSITIONS	4	4	4	4	6	10	4	6	10	10	10				
PERSONAL SERV MATCHING	1,632,369	2,978,679	2,436,539	2,978,679	1,483,138	4,461,817	2,978,679	2,468,640	5,447,319	3,679,295	4,613,820				
OVERTIME	2,458	20,000	0	0	31,000	31,000	0	41,000	41,000	30,000	40,000				
OPERATING EXPENSES	1,668,646	4,354,871	2,396,660	4,354,871	1,138,361	5,493,232	4,354,871	2,090,415	6,445,286	5,475,963	6,436,558				
CONF FEES & TRAVEL	23,730	31,800	11,102	31,800	3,000	34,800	31,800	0	31,800	34,800	31,800				
PROF FEES & SERVICES	4,513	22,500	1,012,036	22,500	366,250	388,750	22,500	732,500	755,000	388,750	755,000				
CAPITAL OUTLAY	585,739	0	128,500	0	366,939	366,939	0	346,939	346,939	366,939	346,939				
DATA PROCESSING	696	0	170,000	0	31,818	31,818	0	10,621	10,621	12,521	10,621				
SPECIAL OFFENDER PROGRAM	0	0	250,000	0	0	0	0	0	0	0	0				
COMMUNITY PUNISHMENT PROG	78,389	3,300,000	8,000,000	3,300,000	0	3,300,000	3,300,000	0	3,300,000	3,300,000	3,300,000				
TOTAL	9,886,487	21,598,528	22,565,692	21,578,528	6,090,303	27,668,831	21,578,528	11,366,875	32,945,403	26,183,357	31,148,883				
PROPOSED FUNDING SOURCES			*****												
FUND BALANCES			*****												
GENERAL REVENUES	9,869,371	17,857,853	*****	18,278,528	5,730,303	24,008,831	18,278,528	10,646,875	28,925,403	22,278,528	26,474,712				
SPECIAL REVENUES		3,300,000	*****												
FEDERAL FUNDS			*****												
STATE CENTRAL SERVICES FUND			*****												
Unfunded			*****							604,829	1,374,171				
CASH FUNDS			*****												
Merit Adjustment Fund	17,116	440,675	*****												
TOTAL FUNDING	9,886,487	21,598,528	*****	18,278,528	5,730,303	24,008,831	18,278,528	10,646,875	28,925,403	22,883,357	27,848,883				
EXCESS APPRO/ (FUNDING)			*****	3,300,000	360,000	3,660,000	3,300,000	720,000	4,020,000	3,300,000	3,300,000				
TOTAL	9,886,487	21,598,528	*****	21,578,528	6,090,303	27,668,831	21,578,528	11,366,875	32,945,403	26,183,357	31,148,883				

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

APPROPRIATION SUMMARY

Due to Special Language allowing Reallocations of Resources within the Agency and the Department of Correction, the Budgeted Amounts may exceed the Authorized.

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 93-94	BUDGETED 94-95	FY 1995 - 96		FY 1996 - 97		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1995-96	1996-97	1995-96	1996-97				
000		HCP	485 510	B	9,886,487 535	21,598,528 515	21,578,528 515		21,578,528 515			21,584,384 515	21,584,534 515					
000		HCP	485 510 SALARY/MATCHING COST FOR BASE POSITIONS	P13			1,281,266 0		1,616,748 0									
Additional appropriation required above the Base Level for payment of salaries and anticipated personal services matching requirements for all current positions.																		
001		HCP	485 510 053 SOUTHWEST ARKANSAS C.P.C.	P01		0 0	3,945,102 110		4,241,184 110			3,945,317 110	4,241,425 110					
<p>Priority request for opening the Southwest Arkansas Community Punishment Center to be located in Texarkana by October, 1995. Request includes phasing in 110 administrative and security positions, anticipated overtime, and start up and operational costs the facility. Priority also includes request for \$360,000 <u>appropriation only</u> in the Professional Fees and Services Classification to be used only in the event that the Board of Correction and Community Punishment determines that contracting with a private provider for medical services for the Texarkana facility is in the best interest of the agency.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1995 - 97 BIENNIAL REQUESTS						RECOMMENDATIONS					
					ACTUAL	BUDGETED	FY 1995 - 96			FY 1996 - 97			EXECUTIVE		LEGISLATIVE			
					93-94	94-95	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97		
002		HCP	485 510 020 ADMINISTRATION	P01		0	272,183								63,629	65,138		
	<p>Priority request for seven new positions needed to administer, implement, and coordinate programs - Public Information Officer, Program Administrator for Community Punishment Centers, four (4) Policy Development and Planning Staff, and a Medical/Dental Services Coordinator. Request also includes six (6) additional extra help positions and Extra Help Appropriation and funding amounting to \$8,400.</p>																	
002		HCP	485 510 020 ADMINISTRATION	P10		0	1,725											
	<p>Priority request for reclassification of a position needed during FY94 to serve as agency Purchasing Manager.</p>																	
003		HCP	485 510 051 CENTRAL ARKANSAS C.P.C.	P01		0	11,771								11,771	11,771		
	<p>Priority request for anticipated overtime expenses for the Central Arkansas Community Punishment Center.</p>																	

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1995 - 97 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					-----ACTUAL-----		-----FY 1995 - 96-----		-----FY 1996 - 97-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					93-94	BUDGETED- 94-95	REQUEST	REQUEST	1995-96	1996-97	1995-96	1996-97						
003		HCP	485 510 052 SOUTHEAST ARKANSAS C.P.C.	P01		0 0	451,670 17			453,757 17				451,670 17	453,757 17			
<p>Priority request for 15 correctional officers, 1 Social Worker and 1 Administrative Review Officer for the Southeast Arkansas Community Punishment Center at Pine Bluff. Once the center is operating at capacity, additional security personnel will be required to provide security necessitated due to the design of the facility (cottage/dorms). The two administrative positions were not released from available contingent positions during FY94 and, therefore, not included in base level. The request includes salaries, personal services match, anticipated overtime, and M&O to support the additional positions.</p>																		
004		HCP	485 510 054 NORTHEAST ARKANSAS C.P.C.	P02		0 0	0			4,687,330 110				4,687,571 110				
<p>Priority request for opening a Community Punishment Center to be located in Northeast Arkansas by October, 1996. Request includes phasing in 110 administrative and security positions, anticipated overtime, and start up and operational costs for the facility. Priority also includes request for \$360,000 <u>appropriation only</u> in the Professional Fees and Services Classification to be used only in the event that the Board of Correction and Community Punishment determines that contracting with a private provider for medical services for the Northeast Arkansas facility is in the best interest of the agency.</p>																		
005		HCP	485 510 020 ADMINISTRATION	P02		0 0	126,586 2			104,687 2				126,586 2	104,687 2			
<p>Priority request for operation of a central warehouse to accommodate seventy separate probation, parole, and community punishment center locations. Request includes regular salaries and personal service matching for a Warehouse Supervisor and Accounting Technician I and related M&O costs to stock and operate the warehouse to be located at the Southeast Arkansas Community Punishment Center. This includes costs to purchase a step van (\$20,000) to be used to make regional deliveries to area offices and centers as well as to provide agency the capability of moving furnishings and equipment between the various department locations.</p>																		

DEPT 013 DEPARTMENTS OF CORRECTION & COMMUNITY PUNISHMENT
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 510 COMMUNITY PUNISHMENT PROGRAMS -- STATE
 FUND HCP DEPT OF COMMUNITY PUNISHMENT--(485)

RANK BY APPROPRIATION

BR 264