

DEPARTMENT OF COMMUNITY CORRECTION

Enabling Laws

Act 217 of 2010

A.C.A. §12-27-101, et. seq.

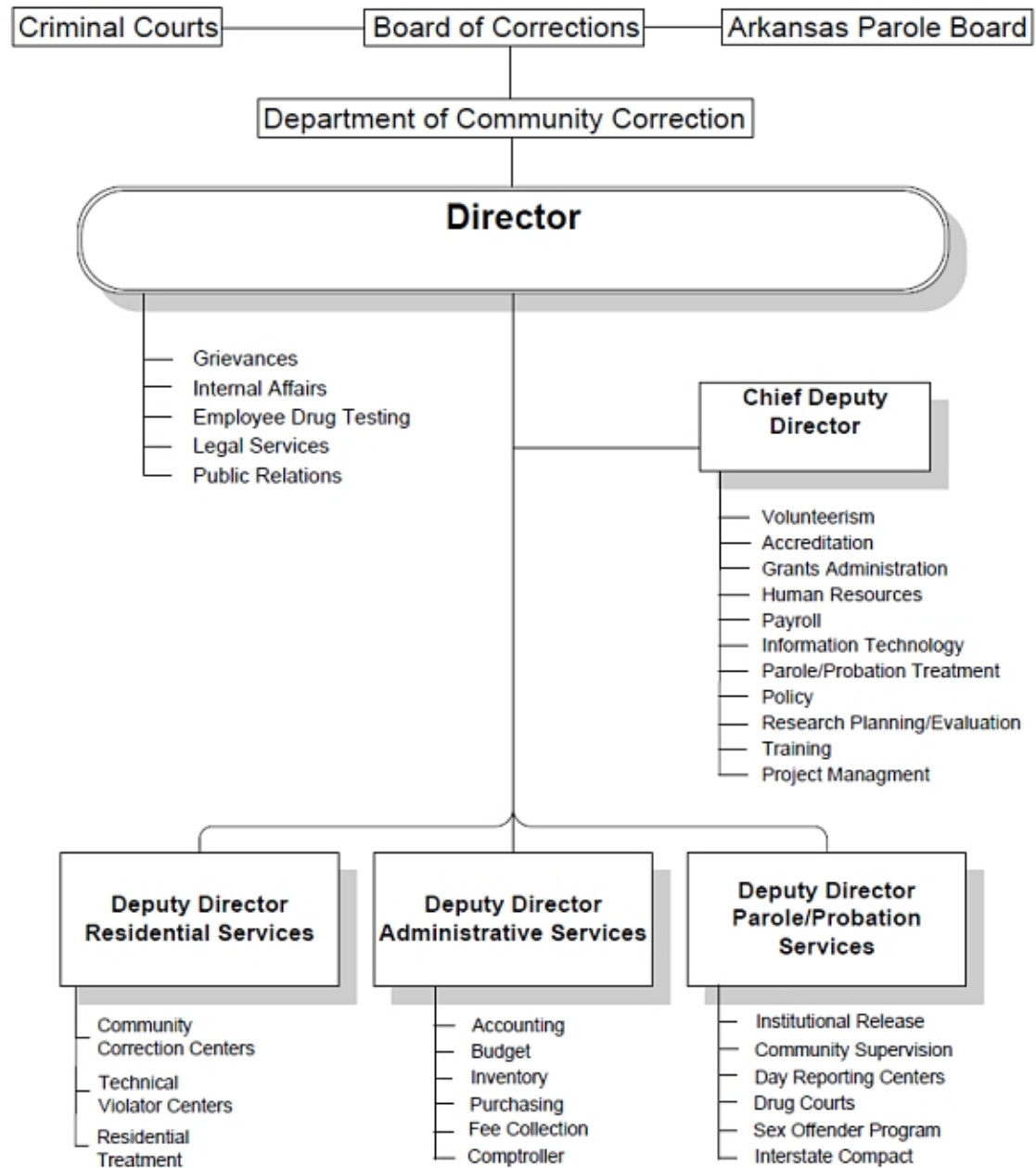
History and Organization

The Department of Community Punishment (DCP) was established during the 79th General Assembly by Act 549 of 1993. This Act 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 mission statement of the Board of Correction and Community Punishment is to "Fulfill the mandates of the court through the use of confinement, treatment, and supervision in a safe and humane manner, while providing offenders the opportunity for positive change, thus contributing to public safety." Acts 531 and 548 of 1993 (Community Punishment Act) promote alternatives to traditional prisons by offering a well - rounded approach to community corrections through the use of supervision, facilities and programs for low-risk offenders. The Department of Community Punishment is now the state department responsible for adult probation and parole services and community residential 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 public safety and a crime-free lifestyle by providing cost effective community-based programs, and enforcing State laws and court mandates in the supervision and treatment of adult offenders."

Some of the programs of the Department include community supervision and work programs, economic sanctions, electronic monitoring and tracking, community service, restitution, substance abuse treatment, educational and vocational programs, job skills, life skills training programs, day reporting, drug courts and technical violator programs. To be admitted to a community correction center, one must have either a suspended imposition of sentence, probation plus a period of confinement, judicial transfer or technical violation.

The correctional centers operate within a modified therapeutic community modality. The concept incorporates a system to re-socialize residents using behavior modification, cognitive restructuring (including criminal thinking), resident education, and an experiential environment 24 hours a day, seven days a week. Other components of this model include positive peer pressure, specialized programming, privileges, consequences, and staff role modeling. Residents are trained to handle specific functions, including food service, maintenance, laundry, gardening, and others.

The DCC has 1387 authorized positions. The organizational structure of the Agency includes a Director, Chief Deputy Director, Deputy Director of Residential Services, Deputy Director of Probation and Parole services, and a Deputy Director of Administrative Services. The Director oversees agency operations and directs legal, public relations, and internal affairs. The Chief Deputy Director is responsible for oversight of agency training, information systems, volunteerism, policy, payroll & personnel, research and evaluation, accreditation, grant administration, and probation/parole treatment programs. The Deputy Director of Residential Services oversees the operations of the five community correction centers and one technical violator facility. These residential facilities have a total bed capacity of 1615. The Deputy Director of Probation and Parole Services oversees the statewide operation of probation and parole services. As of May 31, 2010 there were approximately 52,720 offenders under community supervision of Probation/Parole officers in 50 offices statewide. The Deputy Director of Administrative Services develops and manages the Agency's budget, oversees accounts payable and receivable, centralized fee collections and restitution, inventory and purchasing, and serves as Agency liaison for Legislative Audit.



Agency Commentary

Arkansas Department of Community Correction (DCC) is responsible for the administration and operation of residential community correction facilities, and supervision of approximately 53,000 adult offenders on probation and parole. DCC also provides licensed outpatient substance abuse counseling services and/or education referrals to aide offenders in the rehabilitation process and provide appropriate alternatives to traditional prison for criminal behavior.

The Arkansas Department of Community Correction Mission Statement: "To promote public safety and a crime-free lifestyle by providing cost-effective community-based programs and enforcing State laws and court mandates in the supervision and treatment of adult offenders."

The DCC Director reports directly to the Board of Corrections and is responsible for the Agency's operation and mission. The Chief Deputy Director acts as Director in the Director's absence and oversees the activities of human resources, information technology, research/planning/evaluation, policy development, probation/parole treatment, training, accreditation/volunteerism, and grants.

DCC is comprised of the following major areas:

- Residential Services,
- Probation and Parole Community Supervision, and
- Administration and Support

The budget request conforms to the following:

- To provide appropriate and effective supervision and treatment of offenders in the community.
- 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.
- To develop and implement evidence-based practices, traditional and faith-based programs and services and sanctions needed to function within the scope of the mission.
- To improve staff recruiting, retention and efforts.

The operating appropriations provide for administrative and executive staff, security staff, probation/parole officers, treatment programs, general maintenance, replacement of aged equipment, and inflationary operational costs of existing programs and facilities.

Department of Community Correction State Operations - GENERAL REVENUE - General revenue funded Change Level requests are summarized as follows:

RESIDENTIAL SERVICES PROGRAM:

Corrections Medical Service (CMS) - The request includes the increased cost of the medical contract for the biennium. The FY12 proposed monthly cost is \$333.73 per inmate housed at DCC Centers and \$346.32 for FY13.

Restore 49 positions - Due to funding restrictions in FY11, numerous positions were not budgeted. The breakdown of these 49 security positions at all the centers is as follows: 9-Southeast Center-Pine Bluff; 3-Southwest Center-Texarkana; 5-Central Center-Little Rock; 9-Northeast Center-Osceola; 12-Northwest Center-Fayetteville; and 11-Omega Technical Violator-Malvern.

The staffing at each center was at the minimum level to ensure security and provision of required services to residents. The reduction of these positions has created a safety issue for the staff and residents.

Maintenance and Operation - In keeping with the Governor's Directive, DCC's request is for only the necessary inflationary cost of utilities, fuel and food. All of the Centers have seen significant increases in these areas.

New/Replacement Equipment - The Centers located in Texarkana and Pine Bluff are over 58 years old. Consequently, they experience problems with roof repairs, waterlines, fire alarm systems, heating and air units, boilers, kitchen/laundry equipment, and general maintenance issues. The other facilities also are in need of an increase in their general maintenance to ensure the safety and security of the residence and employees, as well as meet all required city and state codes. All of the Centers are accredited. In order to keep accreditation, their buildings and grounds must be maintained within the guidelines specified by the American Accreditation Association (ACA).

PROBATION/PAROLE COMMUNITY SUPERVISION PROGRAMS:

Restore 82 parole/probation officer positions - These positions were not budgeted in FY11 due to lack of funding. Parole/Probation caseloads have increased by over 10,000 offenders in the last 5 years. These positions are critical to return caseloads to a manageable level, thus increasing the safety and security to the community.

Maintenance and Operation - Utilities and rent of office space (annual percent increases for existing offices and new offices for expansion of Drug Courts) continue to rise with other inflationary costs.

Drug Court - Since 2004, Drug Court caseloads have more than doubled to approximately 1903. The request is to accommodate the continued rapid growth rate and to meet the Agency goal of providing Drug Court services to every county. The Agency is requesting 6 new Drug Courts to be located in Helena, Clinton, Dumas, Ash Flat, Osceola and Hamburg, and will include 19 new positions, M&O, equipment and vehicles.

The Agency is also requesting \$1,500,000 for FY12 and \$500,000 for FY13 to support Drug Court treatment.

ADMINISTRATION AND SUPPORT PROGRAMS:

Technology Program - The IT department exists to serve the technology needs of DCC. Currently, DCC operates a statewide network consisting of approximately 1,100 computer workstations and servers. This infrastructure is designed to maximize the effectiveness of the core applications of the organization. These core applications consist of the Electronic Offender Management System (eOMIS), AASIS, Eaglenet (SharePoint Intranet) and JAKE (Joint Access to Knowledge via eLearning).

The FY 2012-2013 IT plan has been created to facilitate the upgrade of outdated hardware and software systems. During this term, DCC plans to continue to improve and enhance eOMIS functionality as well as upgrade all workstations that have been in operation in excess of five years (approximately 600 units) with additional desktop utility enhancements. The plan also includes replacement of one obsolete server per year combined with the upgrade of those servers to the current Windows network operating system. Critical software licensing compliance will be addressed on all systems that utilize Microsoft software. Additionally, DCC will take effective ownership (from DIS) of its email communication system in order to maximize DCC's investment in this technology. Maintenance of contracts related to the newly implemented Storage Area Network (SAN) as well as the new backup and recovery system are key components of the 2012-2013 budget.

Special Revenue 2GH - The Agency is requesting \$663,825 appropriation for Capital Outlay for FY2012 and \$352,965 for FY2013 in order to purchase replacement equipment for the probation/parole offices.

County Jail Reimbursement 2GK - DCC paid approximately \$1.9 million to county jails for offenders waiting for bed space in a DCC regional correctional facility. The Agency is requesting \$1.5 million in funding/appropriation each year to reimburse county jails at the rate determined by the Chief Fiscal Officer of the State. DCC and ADC share this fund. Due to the ever increasing backup in county jails, the Agency is asking for an increase in funding to ensure it can meet its obligations.

SPECIAL LANGUAGE

Continuation of current Special Language is requested with appropriate date revisions.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
 AUDIT OF :
 ARKANSAS DEPARTMENT OF COMMUNITY CORRECTION
 FOR THE YEAR ENDED JUNE 30, 2009

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	336	411	747	63 %
Black Employees	107	321	428	36 %
Other Racial Minorities	3	10	13	1 %
Total Minorities			441	37 %
Total Employees			1,188	100 %

Publications

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
Administrative Regulations	ACA §25-15-204	N	Y	178	To comply with the Administrative Procedures Act; Provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public request.

A.C.A. 25-1-204

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution
		Governor	General Assembly		
DCC Annual Report	ACA §12-27-125 ACA § 12-27-126 ACA §13-2-212	N	N	178	To provide report of progress toward the agency mission; also to comply with statute governing State & Local Government Publications Clearinghouse to the State Library.

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1BA Community Correction - Federal	93,803	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0	4,137,882	0
1BR Residents Cash Treasury	1,313,768	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0	1,882,024	0
2GH Community Correction-Special	10,051,786	109	11,394,558	113	11,432,709	111	10,866,920	113	11,649,323	113	11,538,506	113	10,866,920	113	11,338,463	113	11,338,463	113
2GK County Jail Reimbursement	2,066,248	0	1,953,572	0	3,000,000	0	1,953,572	0	3,453,572	0	3,453,572	0	1,953,572	0	3,453,572	0	3,453,572	0
510 Community Correction - State	64,022,747	1,178	66,304,411	1,131	80,228,412	1,275	66,613,527	1,131	78,849,397	1,293	75,142,012	1,239	66,613,527	1,131	77,148,863	1,293	74,457,184	1,239
Total	77,548,352	1,287	85,672,447	1,244	100,681,027	1,386	85,453,925	1,244	99,972,198	1,406	96,153,996	1,352	85,453,925	1,244	97,960,804	1,406	95,269,125	1,352

Funding Sources		%		%		%		%		%		%		%		%	
Fund Balance	4000005	13,963,573	15.6	11,842,029	12.6	7,965,447	8.8	7,965,447	7.7	7,965,447	8.4	4,816,503	5.5	4,034,100	4.1	4,144,917	4.6
General Revenue	4000010	62,965,446	70.4	68,257,983	72.9	68,012,383	75.3	81,689,405	78.5	72,438,176	76.4	68,012,383	78.1	79,988,871	81.3	72,390,039	79.6
Federal Revenue	4000020	93,803	0.1	4,137,882	4.4	4,137,882	4.6	4,137,882	4.0	4,137,882	4.4	4,137,882	4.7	4,137,882	4.2	4,137,882	4.6
Special Revenue	4000030	7,772,690	8.7	8,000,000	8.5	8,200,000	9.1	8,200,000	7.9	8,200,000	8.7	8,200,000	9.4	8,200,000	8.3	8,200,000	9.0
Cash Fund	4000045	1,357,583	1.5	1,400,000	1.5	1,954,716	2.2	2,013,564	1.9	2,013,564	2.1	1,954,716	2.2	2,013,564	2.0	2,013,564	2.2
DFA Motor Vehicle Acquisition	4000184	136,658	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	628	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from DHS-Div of Hlth	4000511	1,500,000	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Transfer from General Imprv	4000540	1,600,000	1.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		89,390,381	100.0	93,637,894	100.0	90,270,428	100.0	104,006,298	100.0	94,755,069	100.0	87,121,484	100.0	98,374,417	100.0	90,886,402	100.0
Excess Appropriation/(Funding)		(11,842,029)		(7,965,447)		(4,816,503)		(4,034,100)		1,398,927		(1,667,559)		(413,613)		4,382,723	
Grand Total		77,548,352		85,672,447		85,453,925		99,972,198		96,153,996		85,453,925		97,960,804		95,269,125	

Appropriation 2GH - The FY11 number of Budgeted positions exceeds Authorized due to single salary section in appropriation act.

Variance in fund balance due to unfunded appropriation.

Agency Position Usage Report

FY2008 - 2009						FY2009 - 2010						FY2010 - 2011					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
1,393	1203	67	1270	123	13.64 %	1,387	1183	87	1270	117	14.71 %	1,387	1179	65	1244	143	15.00 %

Analysis of Budget Request

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

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

The Agency is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2011-2012			2012-2013		
	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	0	206,270	206,270	206,270	206,270	206,270	206,270	206,270	206,270
Conference & Travel Expenses 5050009	0	74,415	74,415	74,415	74,415	74,415	74,415	74,415	74,415
Professional Fees 5060010	0	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386	3,210,386
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	646,811	646,811	646,811	646,811	646,811	646,811	646,811	646,811
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
ARRA of 2009 5900052	93,803	0	0	0	0	0	0	0	0
Total	93,803	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Funding Sources									
Federal Revenue 4000020	93,803	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Total Funding	93,803	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	93,803	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

The Residential Services appropriation provides for the operation of the Community Correction Facilities commissaries. These are self-supporting operations in which residents can purchase various commissary supplies, primarily snack foods, in the Department's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment and general operations.

The Agency is requesting Base Level for each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,313,768	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354	1,717,354
Conference & Travel Expenses	5050009	0	62,870	62,870	62,870	62,870	62,870	62,870	62,870	62,870
Professional Fees	5060010	0	101,800	101,800	101,800	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		1,313,768	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024
Funding Sources										
Fund Balance	4000005	1,695,898	1,716,164		1,234,140	1,234,140	1,234,140	752,116	752,116	752,116
Cash Fund	4000045	1,334,034	1,400,000		1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total Funding		3,029,932	3,116,164		2,634,140	2,634,140	2,634,140	2,152,116	2,152,116	2,152,116
Excess Appropriation/(Funding)		(1,716,164)	(1,234,140)		(752,116)	(752,116)	(752,116)	(270,092)	(270,092)	(270,092)
Grand Total		1,313,768	1,882,024		1,882,024	1,882,024	1,882,024	1,882,024	1,882,024	1,882,024

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

The Department of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for alcohol, drug and mental health treatment. The fees also provide for safety equipment, vehicles, and drug testing supplies. 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 probation/parole fee is \$25 each month.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

The Agency's Change Level Requests total a \$782,403 increase in FY12 and a \$471,543 increase in FY13 and reflect the following:

- Capital Outlay in the amount of \$663,825 in FY12 and \$352,965 in FY13 for the replacement of older high mileage vehicles. Vehicles are assigned to probation/parole supervision officers and counselors who are required to travel to conduct daily home and worksite visits. Several of the vehicles are used in transporting offenders. This requests includes six (6) 15-Passenger vans and 33 sedans in FY12 and 22 sedans in FY13.
- Community Correction Program increase of \$118,578 each year for safety equipment and drug testing supplies.

The Executive Recommendation provides for the following:

- Capital Outlay of \$553,008 in FY12 to replace six (6) 15-Passenger vans and twenty six (26) sedans and \$352,965 in FY13 to replace twenty two (22) sedans in accordance with A.C.A. §22-8-201 et seq., Automobile and Pickup Truck Acquisition Act, which establishes guidelines for automobile replacement.
- Community Correction Program increase of \$118,578 each year.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,051,673	4,301,249	4,301,249	4,294,730	4,294,730	4,294,730	4,294,730	4,294,730	4,294,730
#Positions		109	113	111	113	113	113	113	113	113
Personal Services Matching	5010003	1,205,517	1,401,961	1,440,112	1,430,304	1,430,304	1,430,304	1,430,304	1,430,304	1,430,304
Operating Expenses	5020002	73,997	153,417	153,417	153,417	153,417	153,417	153,417	153,417	153,417
Conference & Travel Expenses	5050009	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	410,179	549,462	549,462	0	663,825	553,008	0	352,965	352,965
WMSC Parking Srvs from Fees	5900046	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Program	5900047	4,310,420	4,977,469	4,977,469	4,977,469	5,096,047	5,096,047	4,977,469	5,096,047	5,096,047
Total		10,051,786	11,394,558	11,432,709	10,866,920	11,649,323	11,538,506	10,866,920	11,338,463	11,338,463

Funding Sources										
Fund Balance	4000005	12,267,675	10,125,865		6,731,307	6,731,307	6,731,307	4,064,387	3,281,984	3,392,801
Special Revenue	4000030	7,772,690	8,000,000		8,200,000	8,200,000	8,200,000	8,200,000	8,200,000	8,200,000
DFA Motor Vehicle Acquisition	4000184	136,658	0		0	0	0	0	0	0
M & R Sales	4000340	628	0		0	0	0	0	0	0
Total Funding		20,177,651	18,125,865		14,931,307	14,931,307	14,931,307	12,264,387	11,481,984	11,592,801
Excess Appropriation/(Funding)		(10,125,865)	(6,731,307)		(4,064,387)	(3,281,984)	(3,392,801)	(1,397,467)	(143,521)	(254,338)
Grand Total		10,051,786	11,394,558		10,866,920	11,649,323	11,538,506	10,866,920	11,338,463	11,338,463

The FY11 number of Budgeted positions exceeds Authorized due to single salary section in appropriation act.

Change Level by Appropriation

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	10,866,920	113	10,866,920	100.0	10,866,920	113	10,866,920	100.0
C01	Existing Program	782,403	0	11,649,323	107.2	471,543	0	11,338,463	104.3

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	10,866,920	113	10,866,920	100.0	10,866,920	113	10,866,920	100.0
C01	Existing Program	671,586	0	11,538,506	106.2	471,543	0	11,338,463	104.3

Justification

C01	This request will allow for the replacement of older, high mileage vehicles in the Agency's fleet. These vehicles are assigned to probation/parole supervision offices and counselors. The officers and counselors are required to travel to conduct daily home and worksite visits. The special revenues are the supervision fees collected from the offenders who are on probation/parole, in drug court and interstate compact. The fees provide for safety equipment, vehicles, and drug testing supplies.
-----	--

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Arkansas Code §19-5-1045 provides for jail reimbursements to be paid to counties by the Department of Community Correction. Prior to this legislation, only the Department of Correction could provide jail reimbursements to the counties. The Department of Community Correction currently uses this appropriation to pay the counties at a daily reimbursement rate for the expenses of inmates they cannot accept from county jails due to insufficient bed space. Funding for this appropriation comes from general revenue.

In addition to Base Level, the Agency is requesting an increase of \$1,500,000 each year to provide for jail reimbursements.

The Executive Recommendation provides for the Agency Request in appropriation only. Funding will be determined by the 88th General Assembly.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2009-2010 Actual	2010-2011 Budget	2010-2011 Authorized	2011-2012			2012-2013		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements 5110014	2,066,248	1,953,572	3,000,000	1,953,572	3,453,572	3,453,572	1,953,572	3,453,572	3,453,572
Total	2,066,248	1,953,572	3,000,000	1,953,572	3,453,572	3,453,572	1,953,572	3,453,572	3,453,572
Funding Sources									
General Revenue 4000010	2,066,248	1,953,572		1,953,572	3,453,572	1,953,572	1,953,572	3,453,572	1,953,572
Total Funding	2,066,248	1,953,572		1,953,572	3,453,572	1,953,572	1,953,572	3,453,572	1,953,572
Excess Appropriation/(Funding)	0	0		0	0	1,500,000	0	0	1,500,000
Grand Total	2,066,248	1,953,572		1,953,572	3,453,572	3,453,572	1,953,572	3,453,572	3,453,572

Change Level by Appropriation

Appropriation: 2GK - County Jail Reimbursement
Funding Sources: MCJ - County Jail Reimbursement Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	1,953,572	0	1,953,572	100.0	1,953,572	0	1,953,572	100.0
C01	Existing Program	1,500,000	0	3,453,572	176.8	1,500,000	0	3,453,572	176.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	1,953,572	0	1,953,572	100.0	1,953,572	0	1,953,572	100.0
C01	Existing Program	1,500,000	0	3,453,572	176.8	1,500,000	0	3,453,572	176.8

Justification

C05	Department of Community Correction (DCC) and Department of Correction (ADC) share the County Jail Reimbursement Fund. This appropriation is used to reimburse the counties for housing inmates when DCC cannot accept them due to insufficient bed space. The Agency is requesting an additional \$1,500,000 in appropriation each year for anticipated increases in reimbursement needs.								
-----	---	--	--	--	--	--	--	--	--

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

The Department of Community Punishment uses this appropriation for daily operations. Funding for this appropriation comes from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level salary of unclassified positions reflects the FY11 line item maximum.

The Agency's Change Level Requests total \$12,235,870, funded with general revenue of \$12,177,022 in FY12 and \$10,535,336, funded with general revenue of \$10,476,488 in FY13. The following is a summary of the major components of the Agency Request:

1. Residential Services

- Regular Salaries and Personal Services Matching increases of \$1,902,662 each year for the restoration of fifty (50) positions.
- Operating Expenses increases of \$479,906 in FY12 and \$523,681 in FY13 for increased utilities, food and fuel costs.
- Professional Fees increases of \$523,239 in FY12 and \$543,215 for FY13 for anticipated increases in the Correctional Medical Services contract.
- Capital Outlay of \$488,577 in FY12 for the replacement/purchase of kitchen and laundry equipment.

2. Probation/Parole

- Regular Salaries and Personal Services Matching increases of \$3,663,710 each year in association with the restoration of eighty two (82) positions.
- Operating Expenses increases of \$492,300 in FY12 and \$389,006 in FY13 for increased rents, utilities, and fuel costs.

3. Existing Drug Courts

- Regular Salaries and Personal Services Matching increases of \$369,966 each year in association with the restoration of nine (9) positions.

- Operating Expenses increases of \$914,595 in FY12 and \$778,887 in FY13 for increased rents, utilities, and fuel costs.

4. New Drug Courts

- Regular Salaries and Personal Services Matching increases of \$780,849 each year in association with the request for nineteen (19) new positions.
- Operating Expenses increases of \$131,206 in FY12 and \$115,500 in FY13 for rents, utilities, and fuel costs.
- Professional Fees increases of \$1,500,000 in FY12 and \$500,000 for FY13 for Drug Court ordered client drug treatment and counseling.

5. Administration and Support

- Regular Salaries and Personal Services Matching increases of \$95,860 each year in association with the restoration of two (2) positions and an Extraordinary Salary Increase for the new Director.
- Operating Expenses increases of \$743,000 in FY12 and \$688,000 in FY13 for network services maintenance and upgrades, software licensing and computer purchases/replacements.
- Professional Fees increases of \$150,000 in FY12 and \$175,000 in FY13 for maintenance and enhancements of the Electronic Offender Management System (eOMIS).

The Executive Recommendation provides for appropriation of \$8,528,485 with general revenue funding of \$4,425,793 in FY12 and appropriation of \$7,843,657 with general revenue funding of \$4,377,656 for the following:

1. Residential Services

- Regular Salaries and Personal Services Matching increases of \$802,321 each year for the restoration of twenty (20) positions.
- Operating Expenses increases of \$479,906 with a \$239,953 increase in general revenue funding in FY12 and \$532,681 with a \$266,341 increase in general revenue funding in FY13 for increased utilities, food and fuel costs.
- Professional Fees increases of \$523,239 in FY12 and \$543,215 for FY13 for anticipated increases in the Correctional Medical Services contract.
- Capital Outlay of \$488,577 in FY12 in appropriation only for the replacement/purchase of kitchen and laundry equipment.

2. Probation/Parole

- Regular Salaries and Personal Services Matching increases of \$3,663,710 each year with a \$1,831,855 increase in general revenue funding for the restoration of eighty two (82) positions.
- Operating Expenses increases of \$492,300 with a \$246,150 increase in general revenue funding in FY12 and \$389,006 with a \$194,503 increase in general revenue funding in FY13 for increased rents, utilities, and fuel costs.

3. Existing Drug Courts

- Regular Salaries and Personal Services Matching increases of \$174,977 each year for the restoration of four (4) positions.
- Operating Expenses increases of \$914,595 with a \$457,298 increase in general revenue in FY12 and \$778,887 with a \$389,444 increase in general revenue in FY13 for increased rents, utilities, and fuel costs.

4. New Drug Courts

The Executive Recommendation provides no appropriation or funding for new Drug Courts.

5. Administration and Support

- Regular Salaries and Personal Services Matching increases of \$95,860 each year in appropriation only for the restoration of two (2) positions and an Extraordinary Salary Increase for the new Director.
- Operating Expenses increases of \$743,000 in FY12 and \$688,000 in FY13 in appropriation only for network services maintenance and upgrades, software licensing and computer purchases/replacements.
- Professional Fees increases of \$150,000 in FY12 and \$175,000 in FY13 for maintenance and enhancements of the Electronic Offender Management System (eOMIS).

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Department of Community Correction Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	35,789,653	37,136,104	42,340,220	37,285,079	42,289,533	40,782,418	37,285,079	42,289,533	40,782,418
#Positions		1,178	1,131	1,275	1,131	1,293	1,239	1,131	1,293	1,239
Extra Help	5010001	10,711	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		4	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	12,247,279	12,947,172	14,726,143	13,107,313	14,915,906	14,346,842	13,107,313	14,915,906	14,346,842
Operating Expenses	5020002	8,607,186	8,318,726	12,143,786	8,318,726	11,079,733	10,948,527	8,318,726	10,822,800	10,707,300
Conference & Travel Expenses	5050009	26,835	21,807	39,400	21,807	21,807	21,807	21,807	21,807	21,807
Professional Fees	5060010	7,341,083	7,855,602	10,906,647	7,855,602	10,028,841	8,528,841	7,855,602	9,073,817	8,573,817
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	47,216	0	488,577	488,577	0	0	0
Total		64,022,747	66,304,411	80,228,412	66,613,527	78,849,397	75,142,012	66,613,527	77,148,863	74,457,184
Funding Sources										
General Revenue	4000010	60,899,198	66,304,411		66,058,811	78,235,833	70,484,604	66,058,811	76,535,299	70,436,467
Cash Fund	4000045	23,549	0		554,716	613,564	613,564	554,716	613,564	613,564
Transfer from DHS-Div of Hlth	4000511	1,500,000	0		0	0	0	0	0	0
Transfer from General Imprv	4000540	1,600,000	0		0	0	0	0	0	0
Total Funding		64,022,747	66,304,411		66,613,527	78,849,397	71,098,168	66,613,527	77,148,863	71,050,031
Excess Appropriation/(Funding)		0	0		0	0	4,043,844	0	0	3,407,153
Grand Total		64,022,747	66,304,411		66,613,527	78,849,397	75,142,012	66,613,527	77,148,863	74,457,184

Change Level by Appropriation

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Department of Community Correction Fund

Agency Request

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	66,613,527	1,131	66,613,527	100.0	66,613,527	1,131	66,613,527	100.0
C01	Existing Program	10,570,183	162	77,183,710	115.9	9,060,367	162	75,673,894	113.6
C02	New Program	914,595	0	78,098,305	117.2	778,877	0	76,452,771	114.8
C08	Technology	743,000	0	78,841,305	118.4	688,000	0	77,140,771	115.8
C15	Ex Salary Increase	8,092	0	78,849,397	118.4	8,092	0	77,148,863	115.8

Executive Recommendation

Change Level		2011-2012	Pos	Cumulative	% of BL	2012-2013	Pos	Cumulative	% of BL
BL	Base Level	66,613,527	1,131	66,613,527	100.0	66,613,527	1,131	66,613,527	100.0
C01	Existing Program	6,862,798	108	73,476,325	110.3	6,368,688	108	72,982,215	109.6
C02	New Program	914,595	0	74,390,920	111.7	778,877	0	73,761,092	110.7
C08	Technology	743,000	0	75,133,920	112.8	688,000	0	74,449,092	111.8
C15	Ex Salary Increase	8,092	0	75,142,012	112.8	8,092	0	74,457,184	111.8

Justification

C01	<p>The request includes the increased medical contract cost for the biennium. The proposed monthly cost per inmate housed at DCC Units for FY12 & FY13 is \$333.73 and \$346.32 respectfully. Due to increased fuel cost, utilities, food, and medical contract, the Agency is requesting an increase in each of these categories. The fuel increase is to continue to allow Probation/Parole officers to make required home and job visits to ensure that offenders are abiding by their supervision conditions, and to transport offenders to the technical violator center, jails and DOC. The increase for office leases is to accommodate the 4% increase negotiated by ABA. The agency requests to restore 143 positions - 82 P/P officers, 49 security officers, 10 officers in the sex offender program, and 2 admin positions. Due to the budget reductions in FY09/10, the centers were staffed at a minimum to provide the needed security and treatment for offenders. With the reduction in staff, security is an issue for both employees and offenders. In order to address security issues and meet American Correctional Association (ACA) Standards for accreditation (best practices), the Agency must be fully staffed. Restoration of the 49 security officers for the centers will return the centers to full capacity, and allow DCC to continue to meet court sentencing mandates. The impact of the reduction of these positions will be increased jail backup, increased compensatory and overtime accruals and payments; increased or excessive workload on existing staff, adversely affecting the safety and security of both staff and residents; inability to provide required in-service training; loss of ACA accreditations and licensing; and inability to deal with the physical layout of the facilities which demand certain staffing levels which affect DCC's ability to comply with the Prison Rape Elimination Act. The restoration of 82 probation /parole officer positions is needed to ensure that the caseloads for each officer are at a manageable level. With the loss of these positions, the average officer caseload is at an unmanageable level of approximately 96 per officer. This reduces the level of supervision that can be provided and increases community risks. The 82 positions brought the caseload average to 85 for one year only, with a statewide caseload of 53,444. Without these positions, the public may be adversely affected by an increase in absconders and a decreased ability to locate them; economic sanctions will be more difficult to enforce; collections will be adversely affected; and there will be a significant decrease in drug testing for substance abuse. The restoration of the 10 officers for the sex offender program will help with monitoring and counseling offenders and assist with compliance of their conditions of parole and probation. DCC has numerous IT systems projects that require daily attention to maintain costs at a reasonable level.</p>
C02	<p>Currently, there are 41 existing drug courts located across the state. According to the recent statistics, 86% complete the program that would have been sentenced to prison system had the program not existed. The drug court program enables offenders to remain in the community and work to support their families, as well as pay taxes. DCC is budgeting to establish six (6) additional drug courts with nineteen (19) new positions. The new drug courts will be located in Helena, Clinton, Dumas, Ash Flat, Osceola and Hamburg. The request includes funding for maintenance/operation, and purchase of vehicles for the requested drug court positions. A recent study indicates that drug courts are highly successful with only a 5.7% recidivism rate of graduates from the treatment components of 21 drug courts that were operating prior to July 1, 2005.</p>

Change Level by Appropriation

Justification	
C08	The IT department exists to serve the technology needs of DCC. Currently, DCC operates a statewide network consisting of approximately 1,100 computer workstations and servers. This infrastructure is designed to maximize the effectiveness of the core applications of the organization. These core applications consist of the Electronic Offender Management System (eOMIS), AASIS, Eaglenet (SharePoint Intranet) and JAKE (Joint Access to Knowledge via eLearning). The FY 2012-2013 IT plan has been created to facilitate the upgrade of outdated hardware and software systems. During this term, DCC plans to continue to improve and enhance eOMIS functionality as well as upgrade all workstations that have been in operation in excess of five years (approximately 600 units) with additional desktop utility enhancements. The plan also includes replacement of one obsolete server per year combined with the upgrade of those servers to the current Windows network operating system. Critical software licensing compliance will be addressed on all systems that utilize Microsoft software. Additionally, DCC will take effective ownership (from DIS) of its email communication system in order to maximize DCC's investment in this technology. Maintenance of contracts related to the newly implemented Storage Area Network (SAN) as well as the new backup and recovery system are key components of the 2012-2013 budget.
C15	Cost of Regular Salaries and Personal Services Matching associated with an Extraordinary Salary Increase for the new Agency Director.