

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

The Department of Community Punishment is responsible for the administration and operation of adult probation and parole services and residential community correctional facilities for non-violent offenders. During the 2000 fiscal year the agency was one of seven agencies chosen by the Performance-Based Budgeting Subcommittee to participate in a pilot study for agencies to develop strategic plans to the level of program goals.

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


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

In the development of its biennial budget request for the 2001-2003 biennium the Department has tried to focus on the accomplishment of its mission and goals. The various components of the request of the Department of Community Punishment can be categorized as follows: 1) Inflationary Increases; 2) New Initiatives; 3) Administrative Flexibility; 4) Capital Projects; and 5) Special Language. The following is a brief description of items being requested under each of these categories.

Inflationary Increases Inflationary increases that are being requested are:


- Correctional Medical Services (CMS) medical services contract rate increase **(general revenue funding)**.
- Inflationary increase for Operating Expenses for State Operations. **(general revenue funding)**.

New Initiatives New initiatives of the Department include the following:

<p>AGENCY</p> <p>Department of Community Punishment</p>	<p>DIRECTOR: G. David Guntharp</p> 	<p>AGENCY PROGRAM COMMENTARY BR21</p>	<p>PAGE</p> <p style="text-align: center;">2</p>
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2001 - 2003**

- **County Jail Reimbursements** – Currently all of the beds of the Department are fully occupied. The Department is therefore requesting appropriation in order to reimburse counties for housing inmates we are not able to accept due to insufficient bed space (**general revenue funding**).
- **Field Services Career Path Structure** – This item includes establishing four (4) new District Manager positions and associated operating costs (**general revenue funding**). It also includes: 1) establishing a three tier career ladder series (Grades 18, 19, and 20) for the current single classification for Parole/Probation Officer (Grade 18) (**unfunded appropriation**); 2) reclassification of the current Parole/Probation Officer Supervisor (Grade 21) positions to a new Parole/Probation Area Manager (Grade 24) classification (**unfunded appropriation**); and 3) reclassification of 23 Parole/Probation Officer positions to a new Parole/Probation Assistant Area Manager (Grade 22) classification (**unfunded appropriation**).
- **Field Services – Institutional Parole – Malvern** – An institutional parole officer position and associated operating cost is being requested for the new Department of Correction facility in Malvern that will open next biennium (**general revenue funding**).
- **SWACPC 150 Bed Expansion (75 each year)** – This item includes 9 positions in FY02 and 18 positions in FY03 with associated operating costs. The request is being made to address the growth (approximately 7.5 per month) in the number of male offenders being remanded to the custody of the Department of Community Punishment residential facilities (**general revenue funding**).
- **Administration** – An additional trainer position with associated operating costs in order to address the continued growth in the training needs of the agency (**general revenue funding**).
- **SEACPC – 150 Bed Expansion** – This item includes 8 positions in FY02 and 16 positions in FY03 to provide for a 100 bed expansion of the Southeast Arkansas Community Punishment Center. The request is for the operation of 50 additional beds in each year of the 2001-2003 biennium. The female population is continuing to grow at a rate of approximately 3.5 per month. This request would increase the bed capacity to address the continued growth.
- **Information Technology – MIS User Support Position** – An additional position is being requested to assist with the continued growth of the use of information technology to manage and monitor the agencies activities. The position will assist with providing technical support to agency staff as well as including the implementation and operation of the new Offender Management Information System and the new Arkansas Administrative Statewide Information System (AASIS) (**general revenue funding**).

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- **Field Services – Administrative Support** - With this request the Department is attempting to provide the parole/probation officers in the area offices with a sufficient level of administrative support. The request is for 25 Administrative Assistant I (Grade 15) positions. The positions would be used to monitor unsupervised caseloads as well as administrative duties such as forms completion, typing routine reports, and filing. This support would enable officers to use the time currently being used for administrative activities on offender supervision of active caseloads in the community (**general revenue funding**).
- **Field Services – Day Reporting Centers** – The Department is requesting the continuation of 6 currently authorized positions to continue the operation of two Day Reporting Centers in Osceola and Texarkana (**special revenue funding**) and 6 new positions are requested for two additional Day Reporting Centers to be opened in the 2001-2003 biennium (**general revenue funding**). The location of the proposed new centers has not been determined. Day Reporting Centers in Arkansas are used to provide more intensive supervision for offenders in need of structure but not incarceration.
- **Field Services – Drug Courts** – The Department is requesting 18 positions for the operation of two Drug Courts. Eight of the positions are currently authorized but not budgeted. One of the Drug Courts represents the continuation of the Pulaski County Post Adjudication Drug Court (Appropriation 935) which was funded from the General Improvement fund in the 1999-2001 biennium. The location of the new Drug Court being requested has not been determined. In a drug court program defendants plead guilty and enter the drug court program as a condition of probation, which integrates probation supervision with substance abuse treatment. The successful completion of the comprehensive program allows the opportunity for individuals to have their records expunged (**general revenue funding**).
- **Field Services – Office Expansion** – Additional operating support is being requested for additional office lease space for the parole/probation offices throughout the State. Recent programmatic initiatives of the Department such as roving counselors, drug court and day reporting centers will operate out of existing parole/probation offices. However, in some instances there will be additional space needs (**general revenue funding**).
- **Field Services – Sex Offender Management Specialists** – The Sex Offender Assessment Committee will propose legislation for consideration by the 83rd General Assembly that will make the Department of Community Punishment responsible for monitoring and providing treatment of registered sex offenders upon sentencing or release from incarceration. The Department is requesting 6 positions and associated operating support to provide that function (**general revenue funding**).

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**ARKANSAS BUDGET SYSTEM
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Administrative Flexibility The remainder of the 2001-2003 biennial budget request of the Department of Community Punishment for appropriation and positions can be categorized as administrative flexibility. Items included in this category are the following:

- **Administration – Director’s Flex Pool** – The Department is requesting 25 positions with varying classifications for administrative flexibility. This would enable the agency to address unforeseen circumstances, meet critical needs or correct inequities that may be identified during the 2001-2003 biennium (**unfunded appropriation**).
- **Administration – Restore Capital Outlay in State Operations (Appropriation 510)** The Department is requesting to restore the \$300,000 Capital Outlay line item appropriation in each year of the 2001-2003 biennium. This will give the agency flexibility to address new and replacement equipment need if funds are available (**unfunded appropriation**).
- **Unfunded Appropriation** – In the Cash (appropriation C06), Special Revenue Operations (appropriation 2GH), and Federal (appropriation 1BA) **unfunded appropriation** is being requested in various line items for managerial flexibility in the event of unforeseen funding or circumstances.

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

- **Southwest Arkansas Community Punishment Center (SWACPC) – 150 Bed Expansion – Renovation\$ 330,000**
- **Southwest Arkansas Community Punishment Center (SWACPC) – Heating and AC System – Replacement \$ 1,300,000**
- **Southeast Arkansas Community Punishment Center (SEACPC) – 100 Bed Expansion – Metal Building.....\$ 1,350,000**
- **New 500 Bed Community Punishment Center.....\$ 15,000,000**

Special Language The agency is requesting the continuation of most existing special language sections. One new section is requested to authorize the payment of up to 12 days of accrued holiday time in excess of 150 hours following the end of a calendar year. This is the same as language currently authorized for the Department of Correction.

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ARKANSAS DEPARTMENT OF COMMUNITY PUNISHMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1998

Assets										
Assets				Liabilities			Total Equity			
Cash and Investments	Fixed	Other	Total	Current	Long-Term	Total				
\$ 9,419,189	\$ 29,472,625	\$ 1,745,749	\$ 40,637,563	\$ 693,685	\$ 1,083,957	\$ 1,777,642	\$ 38,859,921			
Revenues										
Revenues				Expenditures			Other Sources (Uses)			
Inter-governmental	Federal	Licenses and Fees	Other	Total	Salaries and Matching	Grants and Aid	Capital	Other Operating	Total	Other Sources (Uses)
\$ 27,270,356	\$ 107,620	\$ 4,923,082	\$ 1,067,585	\$ 33,368,643	\$ 19,031,721	\$ 982,437	\$ 2,747,644	\$ 8,582,329	\$ 31,344,131	\$ (568,414)

Findings

1. UNACCOUNTED FOR MONEY ORDERS - The Agency reported on November 30, 1998, that it had detected and investigated an instance in which sixty-four (64) money orders, at \$20.00 each and totaling \$1,280.00, became unaccounted for during transfers between offices. The money orders were receipted in the probation and parole satellite office in Berryville and subsequently mailed to the Area I central office in Bentonville for deposit. According to Agency personnel, the money orders were never received in the Bentonville office. In addition, Agency personnel verified that the money orders were outstanding as of the completion of audit field work and are in the process of attempting to collect the amounts.

2. OVERPAYMENT OF LUMP SUM TERMINATION PAY - Review of lump sum termination payments revealed two [2] overpayments totaling \$1,122.77. In each instance, the employee was paid for his actual annual and holiday leave balance, which was in excess of the maximum number of days allowed by the Arkansas Human Resources Management System (AHRMS) Policies, Section 105. The overpayments are more fully described as follows:
 - A. Mr. Fred Kinney, who resigned from the Central Arkansas Community Punishment Center in Little Rock on October 2, 1997, was overpaid \$957.37. The Agency mailed letters on June 21, 1999 and on June 30, 1999 requesting a refund for the overpayment. As of the completion of the audit field work, the Agency had not received the refund of the overpayment.

Recommendations

1. Continue efforts to recover funds.

2. Continue efforts to collect the amounts that have been overpaid and strengthen controls to assure that lump sum termination payments are made properly.

() Noted in previous year's audit report.

ARKANSAS DEPARTMENT OF COMMUNITY PUNISHMENT
SUMMARY OF AUDIT FINDINGS AND RECOMMENDATIONS
FOR THE YEAR ENDED JUNE 30, 1998

Findings (Continued)

2. OVERPAYMENT OF LUMP SUM TERMINATION PAY (Continued)
- B. Mr. Rodney Seals, who resigned from the probation and parole office in Pine Bluff on November 21, 1997, was overpaid \$165.40. The Agency mailed a letter on June 21, 1999 requesting a refund for the overpayment. As of the completion of audit field work, the Agency had not received a refund of the overpayment.
3. EQUIPMENT - Review of the Agency's equipment records revealed the following:
- A. An equipment observation sample of forty-six [46] items with a total value of \$80,414.29 was selected from the Agency's central office. Eleven [11] items valued at \$14,386.40 could not be located. The items consisted of ten [10] personal computers and one [1] printer.
- B. (The Agency did not record equipment additions in a timely manner. Purchases during the year ended June 30, 1998 totaling \$1,267,565.96 were not capitalized until the following year.)
- C. Prior year audit adjustments have not been made.

Recommendations (Continued)

3. Review the procedures regarding the reporting and safeguarding of equipment to ensure the accountability of all equipment items and record audit adjustments in a timely manner.

Audited by Division of Legislative Audit
SA1348598

() Noted in previous year's audit report.

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

AGENCY TITLE 485 - DEPT OF COMMUNITY PUNISHMENT

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>242</u>	<u>220</u>	<u>462</u>	<u>62%</u>
BLACK EMPLOYEES	<u>94</u>	<u>177</u>	<u>271</u>	<u>37%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>4</u>	<u>5</u>	<u>9</u>	<u>1%</u>
TOTAL EMPLOYED AS OF 08/05/00			<u>280</u>	<u>38%</u>
DATE			TOTAL MINORITIES	
			<u>742</u>	<u>100%</u>
			TOTAL EMPLOYEES	


 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Department of Community Punishment

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE: The Board of Correction and Community Punishment determines how the funds are to be used. The funds are used primarily to restock the commissary, provide indigent residents with limited postage and personal hygiene items and provide programs.
FUND ACCT.	BALANCE	TYPE	LOCATION	
Community Punishment Centers Commissary Account	\$222,043.06	Checking	Bank of America	<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE: The commissary proceeds are deposited monthly.</p> <p>FUND BALANCE UTILIZATION: The commissary proceeds are used to restock the commissary, provide indigent residents with personal hygiene items, and provide programs to all residents.</p>
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE: The Board of Correction and Community Punishment determines how these funds are to be used. The FY2001 spending plan provides for the following programs: Inmate Assistance, 15%; Capital Improvements, 79%; Security Equipment/Supplies Training, 5% and Maintenance and Operations, 1%.
FUND ACCT.	BALANCE	TYPE	LOCATION	
Community Punishment Centers Coinless Telephone Account	\$610,919.45	Checking	Bank of America	<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE: The receipts are collected monthly from the contractor that provides the services.</p> <p>FUND BALANCE UTILIZATION: The fund balance is authorized to be utilized in the 2001 spending plan outlined above.</p>

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Arkansas Department of Community Punishment **AGENCY #** 485

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
DCP annual report submitted to the Board of Correction and Community Punishment	A.C.A. 12-27-125 A.C.A. 12-27-126 A.C.A. 13- 2 -212	Board *	Est. 178 (includes internal and public requests)	To provide report of progress toward the agency mission; also to comply with statute governing State and Local Government Publications Clearinghouse to the State Library.
Administrative Regulations	A.C.A. 25-15-204	Legislative Council/Secretary of State	Est. 178 (includes internal and public requests)	To comply with the Administrative Procedures Act; provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public requests.
Agency Newsletter	A.C.A. 13- 2 -212		Est. 700	To comply with statute an primarily to provide employees information regarding the direction and activities of the agency.

* Sent to General Assembly via Legislative Council Rules and Regulations Review Committee in accordance with the Administrative Procedures Act.

ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Department of Community Punishment (485)		1999-01 Expenditures				2001-03 Biennium Request				2001-03 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	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
C06	Residents Services Fund-Cash	\$ 464,065	0	\$ 769,198	0	\$ 1,369,198	0	\$ 1,369,198	0	\$ 1,369,198	0	\$ 1,369,198	0
1BA	Federal Programs	115,196	9	58,178	0	1,110,897	28	1,124,152	28	1,110,897	28	1,124,152	28
2GH	Special Revenue Operations	4,113,933	99	5,864,230	127	9,040,653	133	9,137,748	133	6,276,359	133	6,373,589	133
510	State Operations	29,562,118	784	29,814,928	656	37,428,677	799	38,683,468	799	34,017,066	737	34,902,557	737
TOTALS		\$34,255,312	892	\$36,506,534	783	\$48,949,425	960	\$50,314,566	960	\$41,404,322	898	\$42,400,298	898
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$5,811,268	14.6%	\$5,551,782	13.5%	\$3,981,852	8.8%	\$1,690,169	3.8%	\$3,981,852	9.5%	\$1,690,169	4.2%
General Revenues		29,807,419	74.7%	30,058,553	72.9%	34,789,264	77.1%	36,031,791	81.5%	31,900,647	75.9%	32,499,953	80.2%
Special Revenues		3,668,287	9.2%	4,399,498	10.7%	4,531,483	10.0%	4,667,427	10.6%	4,360,851	10.4%	4,492,819	11.1%
Federal Funds		115,196	0.3%	58,178	0.1%	1,110,897	2.5%	1,124,152	2.5%	1,110,897	2.6%	1,124,152	2.8%
Constitutional Officers Fund													
State Central Services Fund													
Non-Revenue Receipts		(167,095)	-0.4%	(239,226)	-0.6%								
Cash Funds		650,225	1.6%	1,420,437	3.4%	700,000	1.6%	700,000	1.6%	700,000		700,000	
Other				0	0.0%								
Total Funding		39,885,300	100.0%	41,249,222	100.0%	45,113,496	100.0%	44,213,539	100.0%	42,054,247	98.3%	40,507,093	98.3%
Excess Appro./ (Funding)		(5,629,988)		(4,742,688)		3,835,929		6,101,027		(649,925)		1,893,205	
TOTAL		\$34,255,312		\$36,506,534		\$48,949,425		\$50,314,566		\$41,404,322		\$42,400,298	
DEPARTMENT Department of Community Punishment (485)				DIRECTOR David Guntharp					DEPARTMENT APPROPRIATION SUMMARY BR 40				

**ARKANSAS BUDGET SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	1999-01 Expenditures				2001-03 Biennium Request			
	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
Department of Community Punishment (485)								
Administration	\$5,922,575	60	\$3,666,773	60	\$4,595,300	86	\$4,640,820	86
Field Services	14,633,301	471	16,565,461	363	25,130,102	489	26,126,370	489
Residential Programs								
Central Arkansas CPC	3,083,557	86	3,520,120	87	3,724,306	103	3,802,843	103
Southeast Arkansas CPC	3,743,967	105	4,274,622	103	4,518,051	103	4,611,967	103
Southwest Arkansas CPC	3,805,324	95	4,315,614	94	5,018,012	103	5,087,131	103
Northeast Arkansas CPC	2,487,327	75	3,336,568	76	3,483,559	76	3,552,085	76
Subtotal Residential Programs	13,120,175	361	15,446,924	360	16,743,928	385	17,054,026	385
Federal	115,196	0	58,178	0	1,110,897	0	1,124,152	
Cash	464,065	0	769,198	0	1,369,198	0	1,369,198	0
TOTALS	\$34,255,312	892	\$36,506,534	783	\$48,949,425	960	\$50,314,566	960
Funding Sources		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$5,811,268	14.6%	\$5,551,782	13.5%	\$3,981,852	8.8%	\$1,690,169	3.8%
General Revenues	29,807,419	74.7%	30,058,553	72.9%	34,789,264	77.1%	36,031,791	81.5%
Special Revenues	3,668,287	9.2%	4,399,498	10.7%	4,531,483	10.0%	4,667,427	10.6%
Federal Funds	115,196	0.3%	58,178	0.1%	1,110,897	2.5%	1,124,152	2.5%
Constitutional Officers Fund								
State Central Services Fund								
Transfer to D.O.C.	(167,095)	-0.4%	(239,226)	-0.6%				
Cash Funds	650,225	1.6%	1,420,437	3.4%	700,000	1.6%	700,000	1.6%
Other								
Total Funding	39,885,300	100%	41,249,222	100%	45,113,496	100%	44,213,539	100%
Excess Appr./ (Funding)	(5,629,988)		(4,742,688)		3,835,929		6,101,027	
TOTAL	\$34,255,312		\$36,506,534		\$48,949,425		\$50,314,566	
DEPARTMENT Department of Community Punishment (485)	DIRECTOR David G. Guntharp			DEPARTMENT PROGRAM SUMMARY BR 22				

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

This cash funded appropriation provides for commissary operations and resident programs, including the coinless phone program which allows inmates to call family or friends collect, with a portion of the proceeds to the phone company being paid to the Department for the community punishment centers. Sales receipts from the commissaries and coinless phone receipts are deposited as cash funds to support the appropriation.

The Agency Total Request is \$ 1,369,198 in FY02 and \$ 1,369,198 in FY03.

In addition to the Base Level, the Agency is requesting \$ 50,000 each year of the biennium for Conference Fees and Travel for seminars associated with innovative community support information for parolees. The Agency is requesting \$ 50,000 each year respectively for Professional Fees and Services for experts in the field of Corrections and Parole Programs, and \$ 500,000 each year respectively for Capital Outlay in budgetary reserve associated with capital requests for this program.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Community Punishment Code: 485	APPROPRIATION Name: Residents Services Fund - Cash Code: C06	CASH FUND Name: Community Punishment - Cash Code: 485	ANALYSIS OF BUDGET REQUEST BR20	PAGE 13
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
OPERATING EXPENSES	464,065	769,198	1,256,798	769,198	0	769,198	769,198	0	769,198	769,198	769,198		
CONF FEES & TRAVEL	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
PROF FEES & SERVICES	0	0	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
CAPITAL OUTLAY	0	0	0	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
TOTAL	464,065	769,198	1,256,798	769,198	600,000	1,369,198	769,198	600,000	1,369,198	1,369,198	1,369,198		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	609,456	795,616	*****	690,418		690,418	21,220		21,220	690,418	21,220		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	650,225	664,000	*****	100,000	600,000	700,000	700,000		700,000	700,000	700,000		
OTHER			*****										
TOTAL FUNDING	1,259,681	1,459,616	*****	790,418	600,000	1,390,418	721,220		721,220	1,390,418	721,220		
EXCESS APPRO/ (FUNDING)	(795,616)	(690,418)	*****	(21,220)		(21,220)	47,978	600,000	647,978	(21,220)	647,978		
TOTAL	464,065	769,198	*****	769,198	600,000	1,369,198	769,198	600,000	1,369,198	1,369,198	1,369,198		

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

APPROPRIATION SUMMARY

BR 215

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	
UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST		REQUEST				2001-02	2002-03	2001-02	2002-03			
10		485	485 C06	B	464,065	769,198	769,198					769,198	0	769,198	0	769,198			
11		485	485 C06 01A DIRECTOR APPROVAL-SHARED	C01			600,000	0				600,000	0	600,000		600,000			

Unfunded Appropriation

This request is to establish unfunded appropriation in various line item appropriations. This will provide the agency with administrative flexibility to address unforeseen circumstances that may occur during the 2001-2003 biennium. It would also allow the agency to utilize unanticipated funding that may be realized during the biennium.

PT 013 DEPARTMENT OF CORRECTION
 Y 485 DEPT OF COMMUNITY PUNISHMENT
 PRO C06 RESIDENTS SERVICES FUND -- CASH
 ND 485 COMMUNITY PUNISHMENT CASH-(485)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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

The Agency has experienced an escalating growth rate due to program accomplishments thereby resulting in an increase in resident populations. This increase has resulted in the need for additional beds, programs and administrative assistance. The change levels requested by the agency reflect such needs.

The Agency has submitted the following change level requests:

1. A request of Salaries, Match and Operating Expense of \$ 354,536 in FY02 and \$ 355,130 in FY03 for 10 new positions to be utilized at the special needs unit for men at Southwest Arkansas Community Punishment Center (SWACPC). This unit specializes in assistance and programs for residents with substance abuse as a primary diagnosis and mental health problems as a secondary diagnosis.
2. A request of Salaries, Match and Operating Expense of \$ 343,327 in FY02 and \$ 343,628 in FY03 for 10 new positions to be utilized at the special needs unit for women at Southeast Arkansas Community Punishment Center (SEACPC). This unit specializes in assistance and programs for residents with substance abuse as a primary diagnosis and mental health problems as a secondary diagnosis.
3. A request of Salaries, Match and Operating Expense of \$ 318,856 in FY02 and \$ 331,216 in FY03 for 8 positions and associated operating expenses to be utilized for two (2) life skills programs. One being male and one female.
4. Capital Outlay request of \$ 39,1000 for FY02 and \$ 30,000 for FY03 for computers and printers for the above position requests.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Punishment	Name: Community Punishment Federal Programs	Name: Community Punishment - Fed	BUDGET REQUEST	16
Code: 485	Code: 1BA	Code: FPF	BR20	

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							01-02	02-03	01-02	02-03
REGULAR SALARIES	69,734	0	0	0	630,452	630,452	0	646,839	646,839	630,452	646,839		
NUMBER OF POSITIONS	9	0	0	0	28	28	0	28	28	28	28		
PERSONAL SERV MATCHING	15,341	0	0	0	197,361	197,361	0	200,335	200,335	197,361	200,335		
OPERATING EXPENSES	6,154	41,905	41,905	41,905	32,306	74,211	41,905	22,800	64,705	74,211	64,705		
CONF FEES & TRAVEL	4,267	16,273	16,273	16,273	16,000	32,273	16,273	16,000	32,273	32,273	32,273		
PROF FEES & SERVICES	9,500	0	0	0	137,500	137,500	0	150,000	150,000	137,500	150,000		
CAPITAL OUTLAY	10,200	0	0	0	39,100	39,100	0	30,000	30,000	39,100	30,000		
TOTAL	115,194	58,178	58,178	58,178	1,052,719	1,110,897	58,178	1,065,974	1,124,152	1,110,897	1,124,152		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	115,194	58,178	*****	58,178	1,052,719	1,110,897	58,178	1,065,974	1,124,152	1,110,897	1,124,152		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	115,194	58,178	*****	58,178	1,052,719	1,110,897	58,178	1,065,974	1,124,152	1,110,897	1,124,152		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	115,194	58,178	*****	58,178	1,052,719	1,110,897	58,178	1,065,974	1,124,152	1,110,897	1,124,152		

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

APPROPRIATION SUMMARY

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

02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
				---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
				99-00	00-01	-----REQUEST-----			-----REQUEST-----			2001-02	2002-03	2001-02	2002-03		
	FPF	485 1BA	B	115,196 9	58,178	58,178 0					58,178 0		58,178				
	FPF	485 1BA 060 SPECIAL PROGRAMS	C01			354,536 10				355,130 10			354,536 10	355,130 10			
<p>Federal Programs – Special Needs Program Men This request is for 10 positions and associated operating support for the continuation of a special needs unit for men at the Southwest Arkansas Community Punishment Center (SWACPC). This specialized unit works with residents with substance abuse as a primary diagnosis and mental health problems as a secondary diagnosis. This programs was established by Miscellaneous Federal Grant procedures in the 1999-2001 biennium. Federal Funding</p>																	
	FPF	485 1BA 060 SPECIAL PROGRAMS	C02			343,327 10				343,628 10			343,327 10	343,628 10			
<p>Federal Programs – Special Needs Program Women This request is for 10 positions and associated operating support for a new special needs unit for women at the Southeast Arkansas Community Punishment Center (SEACPC). This specialized unit would work with residents with substance abuse as a primary diagnosis and mental health problems as a secondary diagnosis. This request is being made in the event that federal funds become available for an additional program in the 2001-2003 biennium. Federal Funding</p>																	

IEPT 013 DEPARTMENT OF CORRECTION
 IGY 485 DEPT OF COMMUNITY PUNISHMENT
 IPPRO 1BA FEDERAL PROGRAMS
 IUND FPF COMMUNITY PUNISHMENT FED-(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	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	2001 - 03 BIENNIUM REQUESTS								R E C O M M E N D A T I O N S						
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----				
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
03		FPF	485 1BA 060 SPECIAL PROGRAMS	C03			318,056 8			331,216 8				318,056 8	331,216 8				
<p>Federal Programs – Life Skills Programs (Men/Women) This request is for 8 positions and associated operating support for two (2) life skills programs. One would be for men and one for women. The request is being made in anticipation of federal funding becoming available in the 2001-2003 biennium. Federal Funding</p>																			
04		FPF	485 1BA 021 INFORMATION TECHNOLOGY	C05			36,000 0			36,000 0				36,000	36,000				
<p>Federal Programs - Computers/Printers This request is for the cost of computers and printers for additional position requests for federal programs. Federal Funding</p>																			

PT 013 DEPARTMENT OF CORRECTION
Y 485 DEPT OF COMMUNITY PUNISHMENT
PRO 1BA FEDERAL PROGRAMS
ND FPF COMMUNITY PUNISHMENT FED-(485)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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

Parole caseload has increased approximately 2,000 cases over the past year, in conjunction with the reduced recidivism, the expanded range of services offered and the exhaustion of all avenues prior to return to the Department of Correction with no additional personnel. Revocations have decreased substantially which demonstrates more emphasis has been placed on individual cases with more services being offered the offender and the results of community based programs.

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Agency has requested a total of \$3,039,130 in FY02 and \$3,045,715 in FY03.

The Agency Requests Six (6) positions for the field staff continuation of Day Reporting Centers in Osceola and Texarkana which were started during the last biennium.

- Two (2) Management Project Analyst II, grade 20
- Two (2) Staff Development Specialists II, grade 18
- Two (2) Secretary II, grade 13.

The Agency's unfunded appropriation request of \$2,768,531 in FY02 and FY03 is to insure administrative flexibility to address unforeseen circumstances and allow the agency to utilize unanticipated funding that may be realized during the biennium.

A summary of this request is as follows:

- A request to establish a Field Services Career Path Structure for Parole/Probation Officer I grade 18, Parole/Probation Officer II grade 19, Parole/Probation Officer III grade 20

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Punishment Code: 485	Name: Special Revenue Operations Code: 2GH	Name: Community Punishment Revolving Code: SPF	BR20	20

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

- A request for the reclassification of 2 Parole/Probation Officer grade 18 to Parole/Probation Assistant Area Manager grade 22 for \$10,074 in FY02 and \$10,339 in FY03.
- Maintenance and Operation requests of \$500,00 each year for equipment repair, office supplies and printing.
- Conference Fees and Travel of \$46,000 for budgetary reserve each year
- Capital Outlay of \$200,000 each year for equipment replacement, roof repair and air conditioning equipment.
- Unassigned appropriation \$ 2,022,531 each year

The Executive Recommendation provides for Base Level and the Agency Request for six additional positions with Personal Service Matching and the reclassification of two positions.

AGENCY Name: Department of Community Punishment Code: 485	APPROPRIATION Name: Special Revenue Operations Code: 2GH	TREASURY FUND Name: Community Punishment Revolving Code: SPF	ANALYSIS OF BUDGET REQUEST BR20	PAGE 21
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CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	446,433	2,821,104	3,094,451	2,950,212	213,963	3,164,175	3,026,941	219,521	3,246,462	3,163,380	3,245,664		
NUMBER OF POSITIONS	99	127	113	127	6	133	127	6	133	133	133		
PERSONAL SERV MATCHING	198,507	888,240	1,005,871	911,600	56,636	968,236	925,524	57,663	983,187	968,093	983,039		
OPERATING EXPENSES	219,042	153,417	219,500	153,417	500,000	653,417	153,417	500,000	653,417	153,417	153,417		
CONF FEES & TRAVEL	3,959	4,000	4,000	4,000	46,000	50,000	4,000	46,000	50,000	4,000	4,000		
CAPITAL OUTLAY	65,048	10,000	10,000	0	200,000	200,000	0	200,000	200,000	0	0		
PARKING FEES	10,000	10,000	10,000	10,000	0	10,000	10,000	0	10,000	10,000	10,000		
COMMUNITY PUNISHMENT PROG	3,170,944	1,977,469	3,900,930	1,977,469	2,022,531	4,000,000	1,977,469	2,022,531	4,000,000	1,977,469	1,977,469		
TOTAL	4,113,933	5,864,230	8,244,752	6,006,698	3,039,130	9,045,828	6,097,351	3,045,715	9,143,066	6,276,359	6,373,589		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	5,201,812	4,756,166	*****	3,291,434		3,291,434	1,668,949		1,668,949	3,291,434	1,546,975		
GENERAL REVENUES			*****										
SPECIAL REVENUES	3,668,287	4,399,498	*****	4,360,851	170,632	4,531,483	4,492,819	174,608	4,667,427	4,531,483	4,667,427		
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	8,870,999	9,155,664	*****	7,652,285	170,632	7,822,917	6,161,768	174,608	6,336,376	7,822,917	6,214,902		
EXCESS APPRO/ (FUNDING)	(4,756,166)	(3,291,434)	*****	(1,645,587)	2,868,498	1,222,911	(64,417)	2,871,107	2,806,690	(1,546,550)	159,187		
TOTAL	4,113,933	5,864,230	*****	6,006,698	3,039,130	9,045,828	6,097,351	3,045,715	9,143,066	6,276,359	6,373,589		

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 26H SPECIAL REVENUE OPERATIONS
 FUND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

APPROPRIATION SUMMARY

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Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

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	
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					---ACTUAL---	---BUDGETED---	-----REQUEST-----		-----REQUEST-----		2001-02	2002-03	2001-02	2002-03					
				99-00	00-01														
00		SPF	485 26H	B	4,113,933 99	5,864,230 127	5,983,336 127		6,073,395 127			6,105,727 127	6,198,981 127						
01		SPF	485 26H 030 FIELD SERVICES	C09			89,893 0		92,237 0										
<p>Field Services Career Path Structure The Department of Community Punishment is requesting to establish a three-tier career ladder series (Parole/Probation Officer I Grade 18; Parole/Probation Officer II, Grade 19; and Parole/Probation Officer III, Grade 20) for the current single classification of Parole/Probation Officer (Grade 18). It is felt the this structure with corresponding graduated professional criteria at each level will ultimately result not only in a more professional staff but also a more safe and secure system of community corrections. Unfunded Appropriation</p>																			
01		SPF	485 26H 030 FIELD SERVICES	C10			10,074 0		10,339 0										
<p>Field Services Career Path Structure This request is for the reclassification of 2 Parole/Probation Officer (Grade 18) positions to a new Parole/Probation Assistant Area Manager (Grade 22) reclassifications. These reclassification requests will provide appropriate levels of supervision and oversight. Unfunded Appropriation</p>																			

PT 013 DEPARTMENT OF CORRECTION
Y 485 DEPT OF COMMUNITY PUNISHMENT
PRO 26H SPECIAL REVENUE OPERATIONS
ND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
WK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----					
					---ACTUAL---		---BUDGETED---		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
2		SPF	485 2GH 030 FIELD SERVICES	C01			170,632 6			174,608 6				170,632 6	174,608 6			
<p>Continue 2 Day Reporting Centers This request is for the continuation of 6 currently authorized, unbudgeted positions (2 Management Project Analyst II, Grade 20; 2 Staff Development Specialist II, Grade 18; and 2 Secretary II, Grade 13). These positions are needed to continue the operation of the Day Reporting Centers in Osceola and Texarkana that were started during the 1999-2001 biennium. Special Revenue Funding</p>																		
3		SPF	485 2GH 01A DIRECTOR APPROVAL-SHARED	C02			2,768,531 0			2,768,531 0								
<p>Unfunded Appropriation This request is to establish unfunded appropriation in various line item appropriations. This will provide the agency with administrative flexibility to address unforeseen circumstances that may occur during the 2001-2003 biennium. It will also allow the agency to utilize unanticipated funding that may be realized during the biennium.</p>																		

EPT 013 DEPARTMENT OF CORRECTION
 GY 485 DEPT OF COMMUNITY PUNISHMENT
 PPRO 2GH SPECIAL REVENUE OPERATIONS
 UND SPF COMMUNITY PUNISHMENT REVOLVING-(485)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Department of Community Punishment was established during the 79th General Assembly by Act 549 of 1993, which combined the Board of Correction and the Adult Probation Commission into the Board of Correction and Community Punishment to oversee correctional facilities and programs in the State. The Department of Community Punishment is now the state department responsible for adult probation, parole services, and the new community correctional facilities for non-violent offenders.

The Department is charged with providing an alternative to traditional prison incarceration for non-violent offenders. 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.

Program Areas include:

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

The Department provides a foundation for enhancement of community punishment programs, which includes strengthening and support of probation and parole services as well as implementation of non-traditional programs for offenders. The Department has several centers with locations at LittleRock Central Arkansas Community Punishment Center (CACPC), a second center in Pine Bluff, the Southeast Arkansas Community Punishment Center (SEACPC), a third center, the Southwest Arkansas Community Punishment Center (SWACPC) in Texarkana occupies what was formerly the St. Michael's Hospital, and the fourth center, the Northeast Arkansas Community Punishment Center in Osceola is the newest of all.

The Agency, in their biennium budget, has requested \$37,369,970 for FY02 and \$38,623,299 for FY03, in their general revenue appropriation that provides funding for community punishment facilities and support for probation and parole services with a total request of 786 positions. Funds include fees and sanctions levied by the courts or authorized by the Board of Correction and Community

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Punishment Code: 485	Name: State Operations Code: 510	Name: Dept. of Community Punishment Code: HCP	BUDGET REQUEST BR20	25

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

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 in the Agency appropriation C06 and used to replenish the operations. Any profits are used to purchase items of mutual benefit to all residents. This appropriation also utilizes the proceeds from the coinless telephone program in which the Department receives partial reimbursement from the telephone company for phone calls made by inmates. Finally, the federal appropriation provides support for the Offender Substance Abuse Treatment Center.

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

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

Base Level includes a payplan increase of 2.6% each year over the 2001 fiscal year salary levels for all incumbents plus appropriate Personal Services Matching costs. Base Level positions, which were authorized by the 82nd General Assembly for the Career Ladder Incentive Program (CLIP), are reflected at the maximum authorized classification with additional appropriation only and in accordance with CLIP guidelines.

The Agency Change Level Request was \$5,918,927 in FY02 and \$6,615,443 in FY03.

The request includes the following amounts for each year of the biennium:

- Salaries of \$2,633,478 and \$ 3,066,260
- Personal Service Matching of \$ 786,071 and \$915,009
- Position Reclassifications and Upgrades:

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF	PAGE
Name: Department of Community Punishment Code: 485	Name: State Operations Code: 510	Name: Dept. of Community Punishment Code: HCP	BUDGET REQUEST BR20	26

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

- 121 additional positions with appropriate Personal Service Matching for \$636,365 in FY02 and \$40,750 in FY03 to authorize 25 administrative assistant positions thereby allowing the inactive caseload to be moved from a supervising officer to an administrative assistant. These caseloads only require tracking and no direct supervision; however, the supervising officers are still responsible for the maintenance of the case. This would reduce the total caseload of each supervising officer by approximately 1/3 (from 155 to 106, average, statewide). Along with the monitoring of the indirect caseload, the administrative assistant will be responsible for clerical duties such as timekeeping, purchasing, and the majority of the computer data entry, which would consume approximately 25-30% of their time, all of which are currently accomplished by a supervising officer position.
- A request of \$218,344 in FY02 and \$450,490 in FY03 is for 9 new positions in FY02 and 18 new positions in FY03 and operational costs at Southwest Arkansas Community Punishment Center (SWACPC) 150 Bed Expansion (75 beds each year). In addition to the request for new positions, the Agency is asking for the operating expenses for food and clothing of \$ 108,083 in FY02 and \$197,578 in FY 03 for parolees, professional fees for medical contracts of \$140,859 in FY02 and \$289,440 in FY03, and video surveillance equipment for monitoring the parolees for \$3,495 in FY02 only.
- A request of \$412,780 in FY02 and \$ 775,135 in FY03 for 16 new positions for an expansion to 100 beds at the Southeast Arkansas Community Punishment Center (SEACPC). In addition to the new positions, the Agency is requesting \$97,035 in FY02 for Operating Expenses and \$131,685 in Fy03. Professional Services of \$93,906 in FY02 and \$ 192,680 in FY03.
- A request of \$561,290 in FY02 and \$574,487 for 18 new positions. Eight are authorized but not budgeted and 10 would be additional positions. Operating Expense of \$97,300 in FY02 and \$94,300 in FY03 along with Conference Fees and Travel for training.
- Operating Expenses of \$675,720 in FY02 and \$945,118 in FY03 to fund growth in Field Services Administrative Support with office expansions and personnel requests, Field Services growth in Malvern, Sex Offender Programs, SWACPC Program and SEACPC Programs.
- Conference Fees and Travel of \$15,700 each year to attend various conferences concerning new techniques and systems in the Probation and Parole fields.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Punishment	Name: State Operations	Name: Dept. of Community Punishment		27
Code: 485	Code: 510	Code: HCP	BR20	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

- Professional Fees and Services of \$427,480 in FY02 and \$724,793 in FY03, for Medical Contract Rate Increase for each of the four centers, Central Arkansas Community Punishment Center (CACPC), Southeast Arkansas Community Punishment Center (SEACPC), Southwest Arkansas Community Punishment Center (SWACPC), and Northeast Arkansas Community Punishment Center (NEACPC). The contract rate for the biennium will be \$156.51 per resident per month in FY02 and \$160.80 per resident per month for FY03.
-
- Capital Outlay of \$523,790 in FY02 and \$300,000 in FY03 for computers, video monitors and software for the new requested positions associated and growth in the Field Service Centers, Field Staff Offices and Administration Supports Services.
- County Jail Reimbursement of \$856,688 in FY02 and \$648,563 in FY03 directly linked with the growth this department has received during the last two years from changes in law and statute.

The Executive Recommendation provides for the Base Level and appropriation for the following:

- Salaries for 49 new positions and 7 restored positions, along with the Agency request for Reclassification and Upgrades.
- Maintenance & Operating Expenses of \$206,579 in FY02 and \$185,151 in Fy03
- Conference Fees and Travel of \$4,200 for each fiscal year.
- Capital Outlay of \$5645 in FY 02
- Professional Fees & Services of \$333,574 for in FY02 and \$ 383,252 for FY03

Furthermore, The Executive Recommendation provides additional General Revenue of \$800,000 in Fy02 and \$ 850,000 in FY03 to be used specifically for the operations of the following programs:

The Drug Courts Programs, 18 new positions, for Salaries of \$429,944 in FY02 and 441,119 in Fy03, for Personal Services Match of \$ 131,346 in Fy02 and \$ 133,368 in FY03, for Maintenance and Operation of \$ 97,300 in FY02 and \$ 94,300 in FY03, and for Travel of \$ 4000 each fiscal year.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Community Punishment Code: 485	Name: State Operations Code: 510	Name: Dept. of Community Punishment Code: HCP	BR20	28

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

The Field Service 2 Day Reporting Centers, 6 new positions, to be used for Salaries of \$ 129,378 in FY02 and \$ 132,374 in FT03, and for Personal Services Match of \$ 41,254 in FY02 and \$ 41,866 in FY03.

AGENCY Name: Department of Community Punishment Code: 485	APPROPRIATION Name: State Operations Code: 510	TREASURY FUND Name: Dept. of Community Punishment Code: HCP	ANALYSIS OF BUDGET REQUEST BR20	PAGE 29
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	16,333,144	16,809,558	17,378,851	18,191,575	2,632,564	20,824,139	18,664,552	3,065,323	21,729,875	19,679,876	20,191,517		
NUMBER OF POSITIONS	784	656	786	678	104	782	678	121	799	737	737		
EXTRA HELP	54,802	50,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
NUMBER OF POSITIONS	10	10	10	10	0	10	10	0	10	10	10		
PERSONAL SERV MATCHING	5,181,890	5,006,764	5,326,112	5,317,430	785,905	6,103,335	5,403,122	914,838	6,317,960	5,762,083	5,854,812		
OVERTIME	9,024	30,000	30,000	30,000	0	30,000	30,000	0	30,000	30,000	30,000		
OPERATING EXPENSES	6,005,261	6,256,514	6,256,514	6,277,759	675,720	6,953,479	6,277,759	945,118	7,222,877	6,484,338	6,570,663		
CONF FEES & TRAVEL	31,736	31,800	31,800	31,800	15,700	47,500	31,800	15,700	47,500	36,000	36,000		
PROF FEES & SERVICES	1,635,661	1,619,671	1,619,671	1,619,671	427,480	2,047,151	1,619,671	724,793	2,344,464	1,953,245	2,151,504		
CAPITAL OUTLAY	299,989	0	300,000	0	523,790	523,790	0	300,000	300,000	5,645	0		
DATA PROCESSING	10,611	10,621	10,621	10,621	0	10,621	10,621	0	10,621	10,621	10,621		
COUNTY JAIL REIMBURSEMENTS	0	0	0	0	856,688	856,688	0	648,563	648,563	0	0		
TOTAL	29,562,118	29,814,928	31,003,569	31,528,856	5,917,847	37,446,703	32,087,525	6,614,335	38,701,860	34,011,808	34,895,117		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	29,807,419	30,058,553	*****	31,100,647	3,688,617	34,789,264	31,649,953	4,381,838	36,031,791	31,900,647	32,499,953		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS	(167,095)	(239,226)	*****										
CASH FUNDS		756,437	*****										
OTHER			*****										
TOTAL FUNDING	29,640,324	30,575,764	*****	31,100,647	3,688,617	34,789,264	31,649,953	4,381,838	36,031,791	31,900,647	32,499,953		
EXCESS APPRO/ (FUNDING)	(78,206)	(760,836)	*****	428,209	2,229,230	2,657,439	437,572	2,232,497	2,670,069	2,111,161	2,395,164		
TOTAL	29,562,118	29,814,928	*****	31,528,856	5,917,847	37,446,703	32,087,525	6,614,335	38,701,860	34,011,808	34,895,117		

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 510 STATE OPERATIONS
 FUND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

APPROPRIATION SUMMARY

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Actual and/or Budgeted Number of Positions may exceed the Authorized Number due to the flexibility inherent in the authorization of all positions through one salary section in appropriation acts.

Base Level positions exceed FY01 Budgeted Level due to position transfer from the Department of Corrections.

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	
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03							
		HCP	485 510	B	29,562,118 784	29,814,928 656	31,451,043 678	32,007,856 678	31,824,351 678	32,390,695 678									
1		HCP	485 510 01A DIRECTOR APPROVAL-SHARED	C01			150,156 0	316,729 0											
		<p>Operating Expenses Inflation This request is for an increase in the Operating Expenses line item appropriation. The request is for a 2.4% and 2.6 % increase, respectively for each year of the biennium. The basis for the request is the estimated increase in the Consumer Price Index (CPI). General Revenue Funding</p>																	
1		HCP	485 510 050 CENTRAL ARKANSAS C.P.C.	C01			45,237 0	52,959 0	45,237	52,959									
		<p>Medical Contract Rate Increase This request is for the contract cost increase of the CMS medical services contract for the Central Arkansas Community Punishment Center (CACPC). The bed capacity of the CACPC is 150. The contract rate for the 2001-2003 biennium will be \$156.51 per resident per month in FY02 and \$160.80 per resident per month in FY03. General Revenue Funding</p>																	

PT 013 DEPARTMENT OF CORRECTION
Y 485 DEPT OF COMMUNITY PUNISHMENT
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ND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

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02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

#	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----								
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----				
					---ACTUAL---	---BUDGETED---	-----REQUEST-----	-----REQUEST-----	2001-02	2002-03	2001-02	2002-03					
				99-00	00-01												
L	HCP	485 510 051	SOUTHEAST ARKANSAS C.P.C.	C01			45,925 0	58,795 0	45,925	58,795							
<p>Medical Contract Rate Increase This request is for the contract cost increase of the CMS medical services contract for the Southeast Arkansas Community Punishment Center (SEACPC). The bed capacity of the SEACPC is 250. The contract rate for the 2001-2003 biennium will be \$156.51 per resident per month in FY02 and \$160.80 per resident per month in FY03. General Revenue Funding</p>																	
1	HCP	485 510 052	SOUTHWEST ARKANSAS C.P.C.	C01			53,551 0	70,282 0	53,551	70,282							
<p>Medical Contract Rate Increase This request is for the contract cost increase of the CMS medical services contract for the Southwest Arkansas Community Punishment Center (SWACPC). The bed capacity of the SWACPC is 325. The contract rate for the 2001-2003 biennium will be \$156.51 per resident per month in FY02 and \$160.80 per resident per month in FY03. General Revenue Funding</p>																	
01	HCP	485 510 053	NORTHEAST ARKANSAS C.P.C.	C01			48,002 0	60,357 0	48,002	60,357							
<p>Medical Contract Rate Increase This request is for the contract cost increase of the CMS medical services contract for the Northeast Arkansas Community Punishment Center (NEACPC). The bed capacity of the NEACPC is 240. The contract rate for the 2001-2003 biennium will be \$156.51 per resident per month in FY02 and \$160.80 per resident per month in FY03. General Revenue Funding</p>																	

EPT 013 DEPARTMENT OF CORRECTION
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 UND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----2001 - 03 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----							
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					---ACTUAL---	---BUDGETED---	REQUEST-----	REQUEST-----	REQUEST-----	REQUEST-----	2001-02	2002-03	2001-02	2002-03				
					99-00	00-01												
02		HCP	485 510 01C COUNTY JAIL REIMBURSEMENTS	C01			856,688 0			648,563 0								
<p>County Jail Reimbursement The Department of Community Punishment is requesting appropriation for the reimbursement of counties for housing inmates the Department is not able to accept due to insufficient bed space. Currently all of the male beds of the Department are fully occupied. The Department is therefore requesting appropriation in order to reimburse the counties. The request assumes a population growth rate of 7.5 offenders per month. General Revenue Funding</p>																		
13		HCP	485 510 030 FIELD SERVICES	C09			192,036 0			197,029 0								
<p>Field Services Career Path Structure The Department of Community Punishment is requesting to establish a three-tier career ladder series (Parole/Probation Officer I Grade 18; Parole/Probation Officer II, Grade 19; and Parole/Probation Officer III, Grade 20) for the current single classification of Parole/Probation Officer (Grade 18). It is felt the this structure with corresponding graduated professional criteria at each level will ultimately result not only in a more professional staff but also a more safe and secure system of community corrections. Unfunded Appropriation</p>																		
13		HCP	485 510 030 FIELD SERVICES	C10			135,566 0			139,108 0								
<p>Field Services Career Path Structure This request is for the reclassification of 20 Parole/Probation Officer Supervisor (Grade 21) positions to a new Parole/Probation Area Manager (Grade 24) classification. It also provides for the reclassification of 23 Parole/Probation Officer (Grade 18) positions to a new Parole/Probation Assistant Area Manager (Grade 22) reclassifications. These reclassification requests will provide appropriate levels of supervision and oversight. Unfunded Appropriation</p>																		

PT 013 DEPARTMENT OF CORRECTION
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	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNium REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
5	HCP	485 510 050	CENTRAL ARKANSAS C.P.C.	C09			1,488	0			1,524	0						
<p>Field Services/CACPC Institutional Parole Officer Career Path Structure The Department of Community Punishment is requesting to establish a three-tier career ladder series (Parole/Probation Officer I Grade 18; Parole/Probation Officer II, Grade 19; and Parole/Probation Officer III, Grade 20) for the current single classification of Parole/Probation Officer (Grade 18). It is felt the this structure with corresponding graduated professional criteria at each level will ultimately result not only in a more professional staff but also a more safe and secure system of community corrections. Unfunded Appropriation</p>																		
3	HCP	485 510 051	SOUTHEAST ARKANSAS C.P.C.	C09			1,820	0			1,867	0						
<p>Field Services/SEACPC Institutional Parole Officer Career Path Structure The Department of Community Punishment is requesting to establish a three-tier career ladder series (Parole/Probation Officer I Grade 18; Parole/Probation Officer II, Grade 19; and Parole/Probation Officer III, Grade 20) for the current single classification of Parole/Probation Officer (Grade 18). It is felt the this structure with corresponding graduated professional criteria at each level will ultimately result not only in a more professional staff but also a more safe and secure system of community corrections. Unfunded Appropriation</p>																		
3	HCP	485 510 052	SOUTHWEST ARKANSAS C.P.C.	C09			2,911	0			2,987	0						
<p>Field Services/SWACPC Institutional Parole Officer Career Path Structure The Department of Community Punishment is requesting to establish a three-tier career ladder series (Parole/Probation Officer I Grade 18; Parole/Probation Officer II, Grade 19; and Parole/Probation Officer III, Grade 20) for the current single classification of Parole/Probation Officer (Grade 18). It is felt the this structure with corresponding graduated professional criteria at each level will ultimately result not only in a more professional staff but also a more safe and secure system of community corrections. Unfunded Appropriation</p>																		

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ARKANSAS BUDGET SYSTEM

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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	2001 - 03 BIENNIUM REQUESTS								R E C O M M E N D A T I O N S					
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE					
					ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
					99-00	00-01												
03	HCP	485 510 053	NORTHEAST ARKANSAS C.P.C.	C09			1,080	0	1,108	0								
<p>Field Services/NEACPC Institutional Parole Officer Career Path Structure The Department of Community Punishment is requesting to establish a three-tier career ladder series (Parole/Probation Officer I Grade 18; Parole/Probation Officer II, Grade 19; and Parole/Probation Officer III, Grade 20) for the current single classification of Parole/Probation Officer (Grade 18). It is felt the this structure with corresponding graduated professional criteria at each level will ultimately result not only in a more professional staff but also a more safe and secure system of community corrections. Unfunded Appropriation</p>																		
14	HCP	485 510 021	INFORMATION TECHNOLOGY	C02			1,500	0	0	0			1,500	1,500				
<p>Institutional Parole Officer (IPO) - Malvern Computer This request is for the cost of a computer for the new IPO position at the Department of Correction facility in Malvern. General Revenue Funding</p>																		
14	HCP	485 510 030	FIELD SERVICES	C01			32,365	1	31,758	1			31,715	32,408				
<p>Institutional Parole Officer (IPO) - Malvern One (1) Parole/Probation Officer (Grade 18) position and associated operating costs is requested for the new Department of Correction facility in Malvern. This position will compile data and process documentation that is used to determine the release of inmates from prison or revocation of parole. General Revenue Funding</p>																		

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L	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
4K	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----2001 - 03 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL---	---BUDGETED---	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST-----			REQUEST-----			2001-02	2002-03	2001-02	2002-03		
5	HCP	485 510 052	SOUTHWEST ARKANSAS C.P.C.	C03			500,390				994,274				500,390	740,546		
							18				18				9	9		
<p>Southwest Arkansas Community Punishment Center (SWACPC) 150 Bed Expansion (75 each year) The Department of Community Punishment is requesting to increase the bed capacity of the SWACPC by 75 in each year of the 2001-2003 biennium. The request is for 9 additional positions (6 CP/COR Officer I, Grade 16 and 3 CP/COR Counselor, Grade 18) in FY02 and 18 positions (12 CP/COR Officer I, Grade 16 and 6 CP/COR Counselor, Grade 18) in FY03. The cost components of the request would be Salaries and Matching, \$247,983/\$507,456; Operating Expenses primarily for food and clothing for offenders, 108,083/\$197,578; Professional Fees and Services for medical contract costs, \$140,859/\$289,440; and Capital Outlay for video surveillance equipment and a TV/VCR, \$3,495/\$0. General Revenue Funding</p>																		
6	HCP	485 510 020	ADMINISTRATION	C01			68,973				34,563							
							1				1							
<p>Administration – Training Representative This request is for an additional Training Representative (Grade 19) position. As the agency continues to grow and seeks accreditation of its programs, the central training function is vital to a well trained staff. The cost components of this request are: Salaries and matching, \$31,423/\$32,163; Operating Expenses for various supplies and expenses, \$3,350/\$2,200; Conference Fees and Travel for training, \$200 each year; and Capital Outlay for purchase of a van for the training function, \$17,000/\$0 General Revenue Funding</p>																		
16	HCP	485 510 021	INFORMATION TECHNOLOGY	C04			1,500				0							
							0				0							
<p>Administration – Training Representative Computer This request is for the cost of a computer for the new Training Representative position. General Revenue Funding</p>																		

EPT 013 DEPARTMENT OF CORRECTION
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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
UNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES				2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS					
					ACTUAL		BUDGETED		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
07	HCP	485 510 021	INFORMATION TECHNOLOGY	C03			6,000				0							
<p>Field Services – District Managers Computers This request is for the cost of four computers for the new Parole/Probation District Manager positions. General Revenue Funding</p>																		
07	HCP	485 510 030	FIELD SERVICES	C02			296,226				226,818							
<p>Field Services – District Managers The Department of Community Punishment is requesting to establish a new administrative classification, Parole/Probation District Manager, Grade 26. With 19 area offices around the State this additional level of administrative oversight will enhance the effective operation of the Department. General Revenue Funding</p>																		
08	HCP	485 510 051	SOUTHEAST ARKANSAS C.P.C.	C02			412,780				775,135							
<p>Southeast Arkansas Community Punishment Center (SEACPC) 100 Bed Expansion (50 each year) The Department of Community Punishment is requesting to increase the bed capacity of the SEACPC by 50 in each year of the 2001-2003 biennium. The request is for 8 additional positions (6 CP/COR Officer I, Grade 16 and 2 CP/COR Counselor, Grade 18) in FY02 and 16 positions (11 CP/COR Officer I, Grade 16 and 5 CP/COR Counselor, Grade 18) in FY03. The cost components of the request would be Salaries and Matching, \$218,344/\$450,490; Operating Expenses primarily for food and clothing for offenders, 97,035/\$131,685; Professional Fees and Services for medical contract costs, \$93,906/\$192,960; and Capital Outlay for video surveillance equipment and a TV/VCR, \$3,495/\$0. General Revenue Funding</p>																		

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1	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		2001 - 03 BIENNIAL REQUESTS				RECOMMENDATIONS								
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST		EXECUTIVE		LEGISLATIVE						
														2001-02	2002-03		2001-02	2002-03	
9		HCP	485 510 021 INFORMATION TECHNOLOGY	C01			34,743 1				34,030 1								
<p>Information Technology – MIS User Support Position The User Support Analyst (Grade 20) position will provide 1st and 2nd level help desk support. The analyst will perform extracts, queries, etc. for management and field support. The position is needed to permit adequate support of staff and implementation of the new Offender Management Information System. The cost components of the request are: Salaries and Matching, \$33,243/\$34,030 and Capital Outlay for a computer, \$1,500/\$0. General Revenue Funding</p>																			
10		HCP	485 510 030 FIELD SERVICES	C03			626,375 25				640,750 25			626,375 25	640,750 25				
<p>Field Services – Administrative Support The Department of Community Punishment is requesting twenty-five (25) Administrative Assistant I (Grade 15) positions to provide much needed administrative support for parole/probation offices across the State. Currently, parole/probation officers are spending a lot of time performing administrative duties such as forms completion, typing routine reports, filing, and monitoring unsupervised caseloads. These positions will enable parole/probation officers to spend more time supervising their active caseloads in the community. The request is for Regular Salaries and Personal Services Matching appropriation of \$626.375/\$640.750. General Revenue Funding</p>																			
11		HCP	485 510 030 FIELD SERVICES	C04			662,590 18				672,787 18			662,590 18	672,787 18				
<p>Field Services – Drug Courts This request is for 18 positions (2 COR Rehab Facility Supervisor, Grade 20; 6 CP/COR Counselor, Grade 18; 8 Parole/Probation Officer, Grade 18; and 2 CP/COR Officer, Grade 16) for the operation of two Drug Courts. Eight of the positions are currently authorized but not budgeted. One of the Drug Courts represents the continuation of the Pulaski County Post Adjudication Drug Court (Appr. 935) which was funded from the General Improvement Fund in the 1999-2001 biennium. The location of the new drug court being requested has not been decided. Cost components of the request are: Salaries and Matching, \$561,290/\$574,487; Operating Expenses primarily for drug testing supplies, \$97,300/\$94,300; and Conference Fees and Travel for training, \$4,000/\$4,000. General Revenue Funding</p>																			

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
LNK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----				-----2001 - 03 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---		---BUDGETED---		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
2		HCP	485 510 030 FIELD SERVICES	C05			170,632 6			174,608 6			170,632 6		174,608 6			
<p>Field Services – Day Reporting Centers The Department of Community Punishment is requesting six (6) positions (2 Management Project Analyst II, Grade 20; 2 Staff Development Specialist, Grade 18; and 2 Secretary II, Grade 13) and associated operating support for the operation of 2 Day Reporting Centers. The location of these centers has not been determined. The Arkansas Day Reporting Centers will be used to provide more intensive supervision for offenders in need of structure but not incarceration. The programs would operate out of parole/probation offices in the State and could serve between 30 to 40 people per day. Cost components of the request are: Salaries and Matching. \$170.632/\$174.508. General Revenue Funding</p>																		
3		HCP	485 510 030 FIELD SERVICES	C06			150,000 0			150,000 0								
<p>Field Services – Office Expansion This request is for the lease of additional parole/probation office space throughout the State. Recent programmatic initiatives of the Department such as roving counselors, drug courts and day reporting centers will operate out of existing parole/probation offices. However, in some instances there will be additional space needs. General Revenue Funding</p>																		
4		HCP	485 510 030 FIELD SERVICES	C07			331,788 6			222,228 6								
<p>Field Services – Sex Offender Management Specialists The Sex Offender Assessment Committee will propose legislation for consideration by the 83rd General Assembly that will make the Department of Community Punishment responsible for monitoring and providing treatment of registered sex offenders upon sentencing or release from incarceration. This request is for 6 Substance Abuse Program Leader, Grade 19 positions and associated operating support to provide that function. Cost components of the request are: Salaries and Matching, \$188,538/\$192,978; Operating Expenses, \$25,250/\$25,250; Conference Fees and Travel for training, \$4,000/\$4,000; and Capital Outlay primarily for the purchase of vehicles. \$99,000/\$0. General Revenue Funding</p>																		

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02 03 04 05 06 07 08 09 10 11 12 13 14 15 16 17 18 19

PK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DESCRIPTORS	2001 - 03 BIENNIIUM REQUESTS						RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE	
					ACTUAL	BUDGETED	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03
5		HCP	485 510 020 ADMINISTRATION	C02			788,605 25		807,184 25					
<p>Administration – Director's Flex Pool This request is to establish a 25 position flex pool that would enable the agency to address unforeseen circumstances, meet critical needs, or correct inequities that may be identified during the 2001-2003 biennium. Unfunded Appropriation</p>														
6		HCP	485 510 01A DIRECTOR APPROVAL-SHARED	C02			300,000 0		300,000 0					
<p>Restore Capital Outlay to Authorized This request is to restore the Capital Outlay line item appropriation to the FY2001 authorized level of \$300,000 each year of the 2001-2003 biennium. This will enable the agency to address new and replacement equipment needs with other operational savings if any occurs during the course of a fiscal year. Unfunded Appropriation</p>														

EPT 013 DEPARTMENT OF CORRECTION
 GV 485 DEPT OF COMMUNITY PUNISHMENT
 PPRO 510 STATE OPERATIONS
 UND HCP DEPT OF COMMUNITY PUNISHMENT-(485)

RANK BY APPROPRIATION
 BR 264

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE				
										01-02	02-03	01-02	02-03			
PROF FEES & SERVICES	14,314	0	0	0	0	0	0	0	0	0	0					
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	14,314	0	0	0	0	0	0	0	0							
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)	14,314		*****													
TOTAL	14,314		*****													

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 405 DEPT OF COMMUNITY PUNISHMENT
 APPRO 829 WALTER B. SORRELS COTTAGE
 FUND TGT NAT & CULT HRT GRANT & TRUST-(887)

APPROPRIATION SUMMARY

BR 215

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							01-02	02-03	01-02	02-03
PROF FEES & SERVICES	110,222	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	110,222	0	0	0	0	0	0	0	0	0			
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER	110,222		*****										
TOTAL FUNDING	110,222		*****										
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	110,222		*****										

DEPT 013 DEPARTMENT OF CORRECTION
 AGY 485 DEPT OF COMMUNITY PUNISHMENT
 APPRO 935 PULASKI COUNTY POST ADJUDICATION DRUG COURT - 82ND SESSION
 FUND KBH 82ND SESSION PROJECTS-(000)

APPROPRIATION SUMMARY

BR 215