

DEPARTMENT OF COMMUNITY CORRECTION

Enabling Laws

Act 2304 of 2005

Act 531 and 548 of 1993

A.C.A. §12-27-124 and A.C.A. §12-27-125

History and Organization

The state agency now known as the Department of Community Correction (DCC) was established as the Department of Community Punishment by Act 549 of the 1993 General Assembly. Acts 531 and 548 of 1993 promoted alternatives to traditional prisons by requiring a well-rounded approach to community corrections through the use of supervision, facilities and programs for offenders. The Act also combined the Board of Correction and the Adult Probation Commission to form the Board of Correction and Community Punishment to oversee DCC, the Arkansas Department of Correction, and their facilities and programs. Since then, the board's name has changed to the Board of Corrections.

The board has seven voting members, which include the chairman of the Parole Board, one criminal justice faculty member of a four-year Arkansas university and five citizen members. The members are appointed by the governor to seven-year, staggered terms. The board has both constitutional and statutory authority and control over the DCC.

The DCC Director reports directly to the Board of Corrections as the agency's chief executive, administrative and fiscal officer. The director is responsible for the agency's operations, mission, and philosophy. Through adult probation, adult parole and six community correction centers, DCC supervises approximately 55,000 offenders, which is the largest population of felony offenders in the state.

The agency has four divisions that are supervised by a Deputy Director.

Administrative Services is responsible for accounting, budget, inventory, procurement, fee collection and banking. The division must ensure the agency remains in full compliance with state and federal laws and procedures for all financial matters.

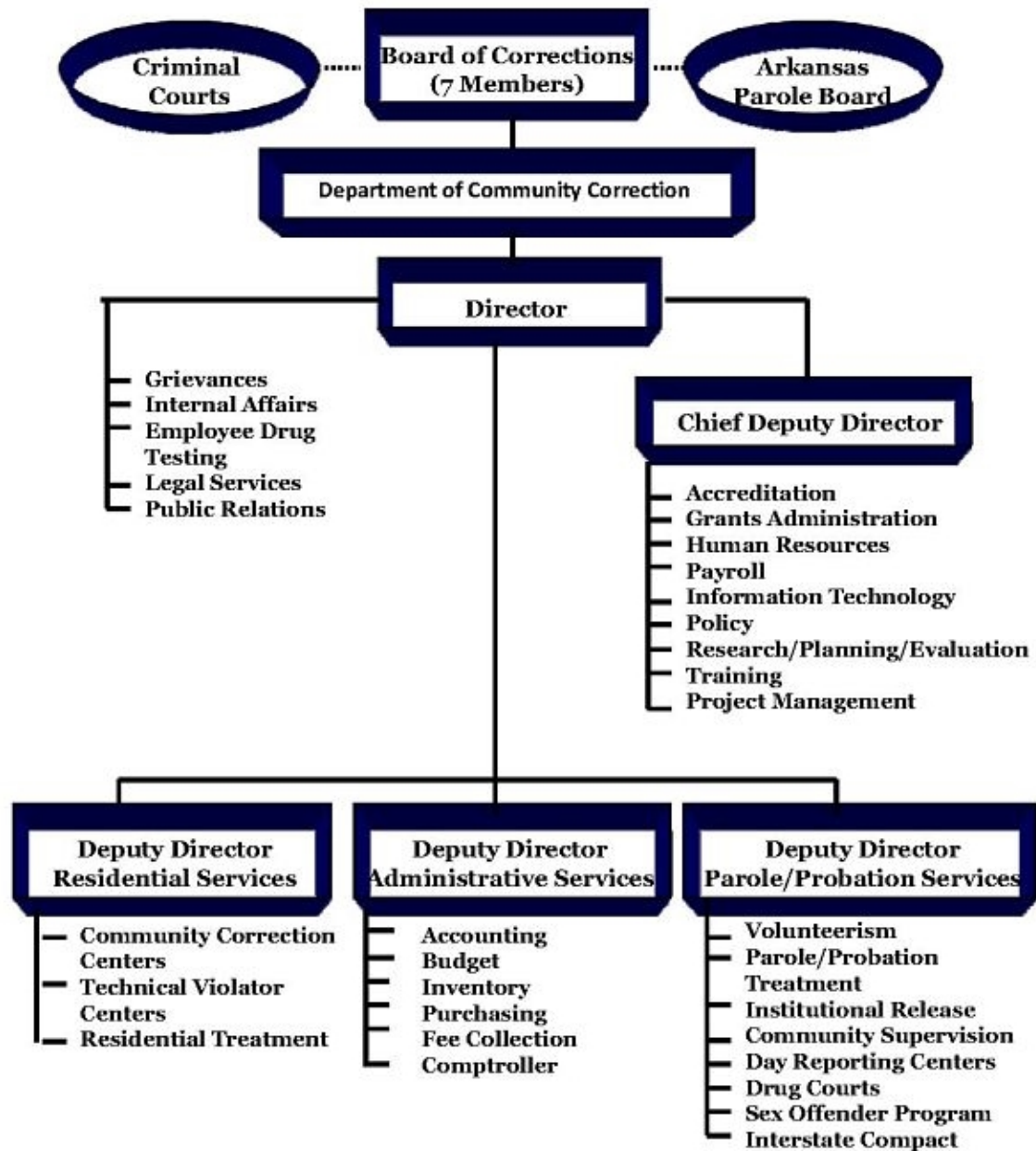
Communications and Public Affairs oversees agency policy, publications, media relations, Freedom of Information Act requests and legislative affairs.

Parole/Probation Services supervises the agency's 13 Area Parole and Probation Offices, institutional parole services, offender work programs, day reporting centers, GPS monitoring, the Sex Offender Aftercare Program, treatment services and all specialty courts, which include Drug Courts, Veterans Courts, SWIFT Courts, Mental Health Courts, HOPE Courts, and Pre-Adjudication Courts.

Residential Services is responsible for five community-based centers that house lower security offenders and one medium security facility for male technical parole violators that includes a community work program. The division also coordinates the substance abuse and other treatment programs for all the facilities.

In addition, DCC has a Chief Deputy Director whose oversight includes research and planning, grants, accreditation, information technology, volunteer services and reentry services. The agency's attorney, grievance coordinator, Internal Affairs and Special Response Team Administrator and the Human Resources and Training Administrator report to the Director.

In 2013, the Department of Community Correction changed their name internally to Arkansas Community Correction to better reflect the mission of the agency, "To enhance public safety by enforcing state laws and court mandates through community partnerships and evidence-based programs that hold offenders accountable while engaging them in opportunities to become law-abiding, productive citizens."



Agency Commentary

The Department of Community Correction (DCC) is responsible for the administration of all community correction facilities, services and means of supervision, including adult probation and parole. Through careful management of offenders in residential settings and in the communities of Arkansas, DCC balances the need for punishment with treatment, programs and sanctions intended to help offenders become law-abiding citizens.

With the passage of Act 1190 of 2013, the agency is required to enhance reentry efforts for offenders being released from the state's prisons. Under this statute, DCC has a directive to create a holistic and seamless reentry approach for DCC and Arkansas Department of Correction (ADC) offenders returning to the community. DCC was directed to convene joint sessions with a myriad of state agencies, service providers, community organizations, faith-based groups, advocates and concerned citizens to create a Restorative Justice Reentry System for the state. DCC's development of the system is on schedule with its planned expansion of transitional services, the creation of a mentoring program, a web portal and a comprehensive reentry plan.

The much needed emphasis on reentry, which will reduce recidivism, is a major component of DCC's Strategic Plan. The Strategic Plan is the agency's guide for its operations, efforts, decisions and budget requests. All Biennial Budget Requests submitted conform to DCC's Agency Goals, which are:

- Goal 1:** Use appropriate and effective supervision of adult offenders and evidence-based sanctions and incentives which promote public safety and reduce recidivism.
- Goal 2:** A continuum of community-based sanctions and services which holds offenders accountable, reduces barriers to success, improves offenders' ability to become productive and lawful members of the community, reduces recidivism and enhances public safety.
- Goal 3:** Agency oversight is facilitated through project management and quality assurance that promote accountability and effective decision making.
- Goal 4:** Provide alternatives to traditional prison through residential programs and community-based sanctions.
- Goal 5:** Provide cost-effective programs and services.
- Goal 6:** Attract and retain quality staff.

Community Supervision

At the close of FY2014, DCC was providing supervision to nearly 53,000 adult felony offenders living in the cities, towns and communities of

Arkansas. These offenders are either probationers who were placed on community supervision by the courts or parolees who were granted early release from state prison by the Parole Board. The agency's approach to supervision emphasizes assessment, intervention and accountability. Based on DCC's validated risk and needs assessment tool, each offender is classified as requiring maximum, medium or low supervision. For as long as they remain under supervision, the offenders must abide by certain conditions of release or probation. An offender's failure to do so can result in progressive sanctions, which are outlined in the DCC's Offender Violation Guide and include incarceration in DCC or ADC. Parole/Probation Officers are certified law enforcement officers who provide supervision, case management, guidance, offender intake, assessments and evaluations, drug testing and additional support services.

Specialty Courts: DCC provides support services, including staffing, for specialty courts located throughout the state. Specialty courts currently operating include mental health, veterans, Smarter Sentencing, SWIFT/HOPE courts and drug courts, which are the most prevalent specialty courts. DCC currently staffs forty two (42) adult drug courts in Arkansas that have a combined average monthly caseload of more than 2,200 adult offenders.

Sex Offender Supervision: DCC provides responsible supervision of nearly 3,000 sex offenders currently on probation or parole in Arkansas. Because supervision of sex offenders must be more intense, it is managed by an DCC team of professionals who devote 100% of their efforts to managing the state's sex offender population. The goal is to maximize community safety through focused supervision, comprehensive treatment and behavioral monitoring. The team includes forty two (42) supervision officers, six (6) aftercare coordinators, six (6) polygraph examiners or voice stress analysts and an Assistant Area Manager. The Sex Offender Aftercare Program (SOAP) handles approximately 530 sex offenders under community supervision.

Special Response Team: The Special Response Team was formed in FY2013 to focus efforts on locating offenders who have absconded community supervision. Comprised of specially trained certified law enforcement officers from each Area Parole/Probation Office and each of the department's six (6) residential centers, the team works under the direction of the DCC Internal Affairs Administrator.

Community Service: DCC's community service programs help restore communities, prevent crime and hold offenders accountable for the crimes committed in their communities. With the implementation of community service activities, offenders are given opportunities to fulfill court-ordered community service obligations in a way that benefits Arkansas communities. The DCC collaborates with a host of partners, including state, city, and local government, non-profit organizations, and those identified in Act 1130, to provide community programs that beautify and improve, and for reentry purposes.

Interstate Compact: Through the Interstate Compact Agreement, the DCC is able to participate in the transfer of supervision of eligible parolees and probationers between participating states. Responsibilities include community supervision, processing investigation requests, providing progress reports, issuing warrants and facilitating the re-taking process. In most years, the state has a nearly even division of Arkansas offenders supervised out of state and out of state offenders being supervised in Arkansas.

ACC Parole/Probation Offices

Area 1 - Washington, Benton & Madison Counties: Includes Drug Court, Veteran's Court, Substance Abuse Program, Sex Offender Aftercare Program, Day Reporting Center

Area 2 - Carroll, Boone, Marion, Baxter, Fulton, Newton, Searcy, Stone & Van Buren Counties: Includes Drug Court, Substance Abuse Program, Sex Offender Aftercare Program

Area 3 - Independence, Randolph, Lawrence, Sharp, Jackson, Cleburne, White & Prairie Counties: Includes Drug Court, Swift Court, Mental Health Court, Substance Abuse Program, Sex Offender Aftercare Program

Area 4 - Craighead, Clay, Greene, Poinsett & Mississippi Counties: Includes Drug Court, Sex Offender Aftercare Program, Substance Abuse Program

Area 5 - Sebastian, Scott, Polk, Montgomery, Logan, Franklin, Crawford & Johnson Counties: Includes Drug Court, Substance Abuse Program, Sex Offender Aftercare Program, Day Reporting Center

Area 6 - Faulkner, Pope, Yell, Conway & Perry Counties: Includes Drug Court, Substance Abuse Program, Sex Offender Aftercare Program

Area 7 - Pulaski County Probation: Includes Drug Court, Day Reporting Center, Sex Offender Aftercare Program

Area 8 - Pulaski County Parole & Lonoke County Parole and Probation: Substance Abuse Program, Sex Offender Aftercare Program

Area 9 - Phillips, Woodruff, Cross, Crittenden, St. Francis, Lee & Monroe Counties: Includes Drug Court, Day Reporting Center, Substance Abuse Program, Sex Offender Aftercare Program

Area 10 - Garland, Saline, Hot Spring, Grant & Clark Counties: Includes Drug Court, Swift Court, HOPE Court, Pre-Adjudication Court, Substance Abuse Program, Sex Offender Aftercare Program

Area 11 - Jefferson, Arkansas, Lincoln, Desha, Drew, Bradley, Ashley & Chicot Counties: Includes Drug Court, Swift Court, Substance Abuse Program, Sex Offender Aftercare Program

Area 12 - Miller, Little River, Sevier, Howard, Pike, Hempstead, Lafayette & Nevada: Includes Day Reporting Center, Drug Court, Swift Court, Sex Offender Aftercare Program, Substance Abuse Program

Area 13 - Union, Columbia, Calhoun, Ouachita, Cleveland & Dallas Counties: Includes Drug Court, Swift Court, Pre-Adjudication Court, Smarter Sentencing, Substance Abuse Program, Sex Offender Aftercare Program

DCC Residential Centers

The agency uses a modified therapeutic community approach in its residential centers, which is a group-based, intensive method of treating substance abuse and criminal behavior. The concept, which promotes pro-social values, attitudes and behaviors through the use of a positive peer culture, has been tailored to the offender population. To re-socialize offenders, the program uses behavior modification, cognitive restructuring, staff role modeling and education. The offenders are trained to handle specific functions, including food service, maintenance, laundry and gardening at each facility.

Special Needs Program: The DCC operates Special Needs Programs within its residential centers for male and female offenders who have been dually diagnosed as having histories of substance abuse coupled with mental health and/or medical issues. The programs operate in a modified therapeutic community and are designed for long-term treatment, with an average completion of 6 to 12 months. Treatments for the dually diagnosed include individual and group therapy, participation in the New Freedom Curriculum adopted from Phoenix Resources, 12-step recovery dynamics, process/static group, pre-release program, life skills groups, cognitive intervention/addiction offender cycle, positive mental attitude, parenting, peer support, mental health and anger management.

Technical Parole Violator Program: Located at the Omega Technical Violator Center for male offenders and the Southeast Arkansas Community Correction Center for female offenders. As a sanction, parolees who violate the conditions of their release may be sent to the program by a Parole Board Hearing Judge as an intervention. With a recent restructuring of the program, offenders with new convictions cannot participate. Offenders are sent for either a 90 or 120-day stay, depending on whether it is their first or second sanction to the program. The violator program includes work assignments, treatment and education.

Central Arkansas Community Correction Center (Little Rock) - Capacity of 150 males including 38 drug court treatment beds. Programs include education, anger management, cognitive-skills training, educational release, furlough, parenting, reentry, spiritual program, therapeutic community and substance-abuse counseling.

Northeast Arkansas Community Correction Center (Osceola) - Capacity of 240 males. Programs include education/vocation, anger management, cognitive-skills, educational release, furlough, parenting, private family visitation, psychological counseling, spiritual program, substance-abuse counseling, therapeutic community and violence prevention.

Northwest Arkansas Community Correction Center (Fayetteville) - Capacity of 100 females. Programs include education, anger management, cognitive-skills training, educational release, parenting, psychological counseling, spiritual program, substance-abuse counseling and programs, and therapeutic community.

Southeast Arkansas Community Correction Center (Pine Bluff) - Capacity of 350 females inclusive 35 drug court treatment beds.

management, cognitive-skills training, educational release, furlough, parenting, spiritual program, substance abuse program and therapeutic community.

Southwest Arkansas Community Correction Center (Texarkana) - Capacity of 475 males. Programs include education, anger management, cognitive-skills training, educational release, furlough, parenting, private family visitation, psychological counseling, reentry, spiritual program, substance-abuse counseling and other programs, therapeutic community, violence prevention and vocational training.

Omega Technical Violator Center (Malvern) - Capacity of 288 males. Programs include anger management, cognitive-skills training, educational release, parenting, reentry, spiritual program, substance-abuse counseling and programs, and violence prevention.

Change Level priorities for the 2015-2017 Biennium are as follows:

- Medical contract inflationary increases for existing facilities totaling \$199,477 in FY2016 and \$385,874 in FY2017. These incremental increases are based on the FY2016 contractual monthly rate of \$333.81 (3.21% increase) and FY2017 of \$343.60 (2.90% increase).
- Transitional Reentry Centers. DCC proposes to contract for 300 beds in FY2016 and 500 in FY2017 for a projected cost of \$3,344,130 and \$5,588,150 respectively. During 2013, there were 9,219 admissions to prison - a 49.6% increase over FY2012. Of this number, 57.3% were new commitments and 42.7% were parole violators. Conversely, releases from prison during FY2013 totaled 6,544 - which was only a 3.9% increase over FY2012. This resulted in a significant backup of state inmates in county jails. DCC believes that Residential Reentry Centers, an evidence-based practice similar to centers operated by numerous states and the U.S. Bureau of Prisons, would provide programs and assistance to help medium- and high-risk inmates rebuild ties to the community and reduce the likelihood that they will recidivate. The DCC proposal assumes that 500 Transitional Reentry Center beds at a daily cost of \$30.62 "potentially" could be turned over twice during a year, producing an annual cost savings of \$17 million. However, we foresee that the Parole Board may not release everyone at the 6-month mark (and not every inmate will be successful), but even if the inmate spent the entire year in a Transitional Reentry Center, the savings could still be approximately \$6.4 million. More importantly, we believe recidivism for this target group could be substantially reduced, which would produce untold future savings in prison costs.
- Field Services Staffing. First and foremost, DCC is requesting an increase in the number of supervision officers to bring the excessively high caseload averages down to a more manageable level. Evidence shows that officers having lower caseloads to manage leads to lower recidivism rates. The majority of Arkansas parole/probation officers supervise caseloads of approximately 118 offenders. There simply is no way an officer can handle the overall workload that comes with supervising this high number of offenders, which forces them to prioritize what can physically be done in a 40-hour work week. This juggling of responsibilities is not a best practice and can pose threats to public safety. In addition to supervising offenders; conducting office, home and employment visits; and drug testing offenders, officers also have required administrative tasks that include conducting intake, risk and needs assessments, developing supervision plans; writing reports, arresting and transporting offenders in and out-of-state, appearing in court and parole revocation hearings, monitoring offenders on electronic GPS, investigating violations, and attending mandatory annual training. A majority of offenders have varying levels of

- in behavior. Implementation of critical Reentry Services to lower recidivism will also place a greater burden on officers to make referrals to agencies and document compliance and progress. While the generally recommended average of no more than 60 (30 for high risk offenders; 60 for medium risk offenders, and 80 to 100 for low risk offenders) would require an additional 201 officers, we know that funding for any increase in state government services will be scarce. Therefore, we have limited our request to a total of 71 field services positions in FY2016 and 109 in FY2017 and the applicable operational costs. The requested positions include 45 parole/probation officer positions in FY2016 and 80 in FY2017. These positions would be phased in quarterly over the two-year period to optimize training and implementation. The request totals \$4,115,180 in FY2016 and \$5,618,165 in FY2017. This request also supports the expected change in risk levels due to the use of a new risk and needs assessment, which projects the number of high risk offenders to increase from 11% of the population to 32%. The percentage of medium risk offenders likely will increase from 30% to 39%. These changes in risk levels will require additional home visits and more intensive supervision. Increased staffing can better manage this and come closer to meeting the national standard for officer caseloads.
- General Agency Operations. Information technology increases are needed to provide for DIS inflationary increases in State network connectivity and telephone service, as well as increases in data connection speeds to accommodate the increased use of web conferencing, additional personnel, and for staff to effectively use the current applications in DCC's 58 locations statewide. Connection speeds have not been increased although more has been expected of remote users. Some locations are experiencing long log-in times and slow response times, resulting in loss of staff productivity. Funds are also being requested to install the infrastructure to complete the DCC Disaster Recovery System. A Software Support Analyst is requested for the Information Technology Section to improve the current inadequate staff to user ratio of 1 technician to 275 users. Research Administrator and Database Specialist positions are requested for the Research/Planning Section, to meet legislative and statutory requirements for evidence-based analysis of data. This request totals \$874,025 in FY2016 and \$708,225 in FY2017.
- The shared accountable costs requests include up to ten (10) extra help positions and appropriation, which will address intermittent business needs in the administrative, field, and other support functions. Increases in M&O are requested due primarily to an average 2.5% increase in office leases.
- Community Correction Center Operations/Expansion. DCC operates six centers which are aged, outdated and in constant need of repair and maintenance. Much of the equipment is well beyond its life expectancy and needs replaced. Also, three (3) Substance Abuse Program Leaders are needed at the Omega Technical Violator Center in order to meet a 25:1 ratio of offenders to treatment staff so the substance abuse treatment program can maintain licensing by the Office of Alcohol and Drug Abuse Prevention. The request for existing center operations totals \$1,146,288 in FY2016 and \$1,136,687 in FY2017. In addition, DCC is requesting 24 additional positions in FY2017 for a proposed 200-bed expansion at the Omega Technical Violator Center. This expansion would enable DCC to "split" the mission of the center by including a residential reentry/work release program. A request for construction of the 200 beds is included in the DCC General Improvement Projects request for the next biennium. The request for the Omega Center expansion totals \$2,704,796 in FY2017 only.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
DEPARTMENT OF COMMUNITY CORRECTION
FOR THE YEAR ENDED JUNE 30, 2012

Findings	Recommendations
None	None

Employment Summary

	Male	Female	Total	%
White Employees	358	437	795	60 %
Black Employees	158	344	502	38 %
Other Racial Minorities	10	10	20	2 %
Total Minorities			522	40 %
Total Employees			1,317	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		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. Electronic copies only.	0	0.00
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. Electronic copies only.	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
Fiscal Year 2016
Required by A.C.A. 25-36-104

AGENCY: 0485 DEPARTMENT OF COMMUNITY CORRECTION

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Better Community Developers	\$557,235	X					
Chance Sobriety Ministries	\$420,000	X					
Covenant Recovery	\$420,000	X					
Effort Development Foundation	\$420,000	X					
Gyst House	\$476,335	X					
New Hope Living Center	\$420,000	X					
Quality Living Center	\$478,195	X					
Sober Living	\$420,000	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>8</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$11,641,675</u>
% OF MINORITY CONTRACTS AWARDED	<u>2.71 %</u>

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1BA Community Correction - Federal	640,938	17	364,746	16	4,137,882	0	34,384	0	203,301	4	203,301	4	34,384	0	203,301	4	203,301	4
1BR Residents Cash Treasury	1,252,181	0	2,589,016	0	2,589,016	0	2,347,516	0	2,447,516	0	2,447,516	0	2,347,516	0	2,722,516	0	2,722,516	0
2GH Community Correction-Special	9,019,595	27	7,700,000	65	13,114,425	85	7,738,390	65	8,738,390	65	8,738,390	65	7,740,233	65	8,740,233	65	8,740,233	65
2GK County Jail Reimbursement	1,963,536	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0
510 Community Correction - State	77,247,941	1,343	77,114,087	1,304	85,416,810	1,365	77,435,729	1,300	87,114,829	1,421	87,028,165	1,421	77,488,230	1,300	93,630,127	1,452	93,543,463	1,452
86Y Best Practices	2,476,478	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0
NOT REQUESTED FOR THE BIENNIUM																		
F76 Drug Courts	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	92,600,669	1,387	94,877,485	1,385	112,867,769	1,450	94,665,655	1,365	105,613,672	1,490	105,527,008	1,490	94,719,999	1,365	112,405,813	1,521	112,319,149	1,521

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	11,272,522	11.1	8,818,111	8.8			4,834,095	5.0	4,834,095	4.5	4,834,095	4.9	2,850,798	3.0	2,750,798	2.5	2,750,798	2.9
General Revenue	4000010	78,885,772	77.8	80,043,723	80.3			80,537,475	82.9	90,044,465	84.1	80,822,075	82.6	80,537,475	84.3	96,559,763	86.4	81,009,075	84.2
Federal Revenue	4000020	640,938	0.6	519,746	0.5			34,384	0.0	358,301	0.3	358,301	0.4	69,775	0.1	358,301	0.3	358,301	0.4
Special Revenue	4000030	8,553,075	8.4	9,100,000	9.1			9,100,000	9.4	9,100,000	8.5	9,100,000	9.3	9,100,000	9.5	9,100,000	8.1	9,100,000	9.5
Cash Fund	4000045	1,292,048	1.3	1,230,000	1.2			2,696,906	2.8	2,714,016	2.5	2,714,016	2.8	2,989,016	3.1	2,989,016	2.7	2,989,016	3.1
DFA Motor Vehicle Acquisition	4000184	591,111	0.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Improvement Fund	4000265	500,000	0.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(538,256)	(0.5)	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	1,882	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	217,896	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	1,792	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		101,418,780	100.0	99,711,580	100.0			97,202,860	100.0	107,050,877	100.0	97,828,487	100.0	95,547,064	100.0	111,757,878	100.0	96,207,190	100.0
Excess Appropriation/(Funding)		(8,818,111)		(4,834,095)				(2,537,205)		(1,437,205)		7,698,521		(827,065)		647,935		16,111,959	
Grand Total		92,600,669		94,877,485				94,665,655		105,613,672		105,527,008		94,719,999		112,405,813		112,319,149	

Variance in fund balance due to unfunded appropriation in appropriations (2GH) Community Correction - Special and (510) Community Correction - State.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
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	
1,376	1204	110	1314	62	12.50 %	1,376	1321	23	1344	32	4.00 %	1,450	1321	64	1385	65	8.90 %

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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Base Level appropriation totals \$34,384 in each year of the biennium.

The Agency's Change Level Request provides for Regular Salaries and Personal Services Matching of \$168,917 each year to support four (4) restorations listed below:

- Administrative Specialist II (C109)
- ADC/DCC Advisor (C115)
- DCC Parole/Probation Officer I (C116)
- DCC Parole/Probation Assistant Area Manager (C121)

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 1BA - Community Correction - Federal

Funding Sources: PPF - Federal Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	448,153	232,289	0	0	120,990	120,990	0	120,990	120,990
#Positions	17	16	0	0	4	4	0	4	4
Personal Services Matching 5010003	100,770	98,073	0	0	47,927	47,927	0	47,927	47,927
Operating Expenses 5020002	10,334	8,400	206,270	8,400	8,400	8,400	8,400	8,400	8,400
Conference & Travel Expenses 5050009	10,652	16,545	74,415	16,545	16,545	16,545	16,545	16,545	16,545
Professional Fees 5060010	71,029	9,439	3,210,386	9,439	9,439	9,439	9,439	9,439	9,439
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	0	0	646,811	0	0	0	0	0	0
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	640,938	364,746	4,137,882	34,384	203,301	203,301	34,384	203,301	203,301
Funding Sources									
Federal Revenue 4000020	640,938	364,746		34,384	203,301	203,301	34,384	203,301	203,301
Total Funding	640,938	364,746		34,384	203,301	203,301	34,384	203,301	203,301
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	640,938	364,746		34,384	203,301	203,301	34,384	203,301	203,301

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to a transfer from the Miscellaneous Federal Grant Holding Account during the 2013-2015 Biennium.

Change Level by Appropriation

Appropriation: 1BA - Community Correction - Federal
Funding Sources: FPF - Federal Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	34,384	0	34,384	100.0	34,384	0	34,384	100.0
C06	Restore Position/Approp	168,917	4	203,301	591.3	168,917	4	203,301	591.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	34,384	0	34,384	100.0	34,384	0	34,384	100.0
C06	Restore Position/Approp	168,917	4	203,301	591.3	168,917	4	203,301	591.3

Justification

C06	Agency requests the restoration of four (4) positions.
-----	--

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's Base Level appropriation totals \$2,347,516 in each year of the biennium.

The Agency's Change Level Request provides for Operating Expenses of \$100,000 in FY16 and \$375,000 in FY17 for building repairs, maintenance and the purchase of commissary inventory.

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		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,243,371	2,182,846	2,182,846	2,182,846	2,282,846	2,282,846	2,182,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	2,882	62,870	62,870	62,870	62,870	62,870	62,870	62,870	62,870
Professional Fees	5060010	5,928	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	241,500	241,500	0	0	0	0	0	0
Total		1,252,181	2,589,016	2,589,016	2,347,516	2,447,516	2,447,516	2,347,516	2,722,516	2,722,516
Funding Sources										
Fund Balance	4000005	2,086,544	1,983,096		599,080	599,080	599,080	940,580	840,580	840,580
Cash Fund	4000045	1,148,733	1,205,000		2,689,016	2,689,016	2,689,016	2,964,016	2,964,016	2,964,016
Total Funding		3,235,277	3,188,096		3,288,096	3,288,096	3,288,096	3,904,596	3,804,596	3,804,596
Excess Appropriation/(Funding)		(1,983,096)	(599,080)		(940,580)	(840,580)	(840,580)	(1,557,080)	(1,082,080)	(1,082,080)
Grand Total		1,252,181	2,589,016		2,347,516	2,447,516	2,447,516	2,347,516	2,722,516	2,722,516

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 1BR - Residents Cash Treasury
Funding Sources: NCC - Cash in Treasury

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,347,516	0	2,347,516	100.0	2,347,516	0	2,347,516	100.0
C01	Existing Program	100,000	0	2,447,516	104.3	375,000	0	2,722,516	116.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	2,347,516	0	2,347,516	100.0	2,347,516	0	2,347,516	100.0
C01	Existing Program	100,000	0	2,447,516	104.3	375,000	0	2,722,516	116.0

Justification

C01	Agency requests an increase in appropriation of \$100,000 in FY16 and \$375,000 in FY17. Three of the correctional facilities are over 60 years old, thus requiring major maintenance and repairs. The request will include replacement of the roofs, heating and air replacements/repairs, plumbing repairs/replacements, and replacement of kitchen/laundry equipment. The funding will be provided from additional revenues supplied by the new telephone contract.
-----	--

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 and drug and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$25 each month and provide for safety equipment, vehicles, and drug testing supplies.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency's Base Level appropriation totals \$7,738,390 in FY16 and \$7,740,233 in FY17 with sixty five (65) budgeted positions.

The Agency Change Level Requests totals \$1,000,000 in each year and includes the following:

- \$1,000,000 each year in the Community Correction Program line item to allow for agency flexibility in future spending.
- Restoration and transfer of twenty (20) DCC Parole/Probation Officers (C118) from (2GH) Community Correction - Special to (510) Community Correction - State.

The Executive Recommendation provides for the Agency Request.

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			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	844,313	2,408,804	3,121,251	2,433,683	2,433,683	2,433,683	2,435,183	2,435,183	2,435,183
#Positions	27	65	85	65	65	65	65	65	65
Personal Services Matching 5010003	336,815	872,620	1,160,451	886,131	886,131	886,131	886,474	886,474	886,474
Operating Expenses 5020002	386,144	0	727,646	0	0	0	0	0	0
Conference & Travel Expenses 5050009	950	0	1,000	0	0	0	0	0	0
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	0	0	90,000	0	0	0	0	0	0
WMSC Parking Srvs from Fees 5900046	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Programs 5900047	7,441,373	4,408,576	8,004,077	4,408,576	5,408,576	5,408,576	4,408,576	5,408,576	5,408,576
Total	9,019,595	7,700,000	13,114,425	7,738,390	8,738,390	8,738,390	7,740,233	8,740,233	8,740,233
Funding Sources									
Fund Balance 4000005	4,349,828	2,124,797		924,797	924,797	924,797	0	0	0
Special Revenue 4000030	6,202,529	6,500,000		6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
DFA Motor Vehicle Acquisition 4000184	591,111	0		0	0	0	0	0	0
M & R Sales 4000340	924	0		0	0	0	0	0	0
Total Funding	11,144,392	8,624,797		7,424,797	7,424,797	7,424,797	6,500,000	6,500,000	6,500,000
Excess Appropriation/(Funding)	(2,124,797)	(924,797)		313,593	1,313,593	1,313,593	1,240,233	2,240,233	2,240,233
Grand Total	9,019,595	7,700,000		7,738,390	8,738,390	8,738,390	7,740,233	8,740,233	8,740,233

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	7,738,390	65	7,738,390	100.0	7,740,233	65	7,740,233	100.0
C01	Existing Program	1,933,442	20	9,671,832	125.0	1,933,442	20	9,673,675	125.0
C07	Agency Transfer	(933,442)	(20)	8,738,390	112.9	(933,442)	(20)	8,740,233	112.9

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	7,738,390	65	7,738,390	100.0	7,740,233	65	7,740,233	100.0
C01	Existing Program	1,933,442	20	9,671,832	125.0	1,933,442	20	9,673,675	125.0
C07	Agency Transfer	(933,442)	(20)	8,738,390	112.9	(933,442)	(20)	8,740,233	112.9

Justification

C01	Agency requests an increase of \$1,000,000 in appropriation in each year of the biennium for maintenance and operations. This appropriation is requested to allow the Agency to spend additional revenue accrued during the biennium. This request also includes the restoration of twenty (20) positions that were unbudgeted in FY15.
C07	Agency requests to transfer the restored twenty (20) positions from (2GH) Community Correction - Special to (510) Community Correction - State.

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Arkansas Code §19-5-1045 provides Jail Reimbursement to Counties by the Department of Community Correction. Prior to this legislation, only Department of Correction could provide Jail Reimbursements to the Counties. In the event that the Department of Correction or Department of Community Correction could not accept inmates from county jails due to insufficient bed space, each agency would have to reimburse the counties for housing the inmates. Funding for this appropriation comes from general revenue.

The Agency Request is for Base Level of \$3,109,636 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Refunds/Reimbursements	5110014	1,963,536	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
Total		1,963,536	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
Funding Sources										
General Revenue	4000010	2,000,000	3,109,636		3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
General Improvement Fund	4000265	500,000	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(538,256)	0		0	0	0	0	0	0
Refunds	4000415	1,792	0		0	0	0	0	0	0
Total Funding		1,963,536	3,109,636		3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,963,536	3,109,636		3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636

Inter-agency Fund Transfer reflects the transfer of unexpensed funds to Department of Correction (1MJ) - County Jail Reimbursement Fund.

Analysis of Budget Request

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

The Department of Community Correction 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 Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

Base Level appropriation totals \$77,435,729 in FY16 and \$77,488,230 in FY17 with one thousand three hundred (1,300) budgeted positions.

The Agency's Change Level Request totals \$9,679,100 in appropriation and \$9,506,990 in general revenue funding for FY16 and \$16,141,897 in appropriation and \$16,022,288 in general revenue funding for FY17. The following is a summary of the major components of the Agency Request:

- Regular Salaries and Personal Services Matching of \$3,024,739 in FY16 and \$5,954,332 in FY17 to include thirty three (33) new positions in FY16 and sixty four (64) new positions in FY17, twenty (20) reclassifications, sixty-eight (68) restorations and twenty (20) positions transferred from fund center (2GH) Community Correction - Special. A reduction was made in Regular Salaries and Personal Services Matching in order to reduce the request to reflect the hiring timetable set by the Agency.
- Extra Help and Personal Services Matching of \$108,190 each year.
- Operating Expenses of \$4,819,943 in FY16 and \$7,852,935 in FY17 for increased rents, utilities, food purchases, fuel costs and new position operating expenses.
- Conference and Travel Expenses of \$44,709 each year for the training and certification of new positions requested.
- Professional Fees of \$199,477 in FY16 and \$1,210,274 in FY17 for increased medical contract expenses and the additional medical expenses for the new Omega Center.
- Capital Outlay of \$1,482,042 in FY16 and \$971,457 in FY17 for computer and vehicle purchases.

The Executive Recommendation provides for Agency Request in appropriation and positions only with general revenue funding of \$284,600 in FY16 and \$471,600 in FY17 with the exception of the following:

- Request for a DCC Assistant Director position (N903). A new position was recommended in its place, but as a DCC Program Administrator Parole and Probation Services (C128).
- Various reclassification requests.

Appropriation Summary

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

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	44,283,634	44,928,920	47,297,009	45,109,572	47,326,264	47,256,429	45,152,272	49,483,613	49,413,778
#Positions		1,343	1,304	1,365	1,300	1,421	1,421	1,300	1,452	1,452
Extra Help	5010001	0	0	0	0	100,000	100,000	0	100,000	100,000
#Extra Help		0	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	16,692,131	16,729,157	17,645,378	16,906,942	17,723,179	17,706,350	16,916,743	18,547,924	18,531,095
Overtime	5010006	0	10,000	100,000	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	10,015,580	9,073,919	11,019,842	9,073,919	13,893,862	13,893,862	9,073,919	16,926,854	16,926,854
Conference & Travel Expenses	5050009	1,295	2,400	2,400	2,400	47,109	47,109	2,400	47,109	47,109
Professional Fees	5060010	6,225,866	6,332,896	9,218,181	6,332,896	6,532,373	6,532,373	6,332,896	7,543,170	7,543,170
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	29,435	36,795	134,000	0	1,482,042	1,482,042	0	971,457	971,457
Total		77,247,941	77,114,087	85,416,810	77,435,729	87,114,829	87,028,165	77,488,230	93,630,127	93,543,463

Funding Sources										
General Revenue	4000010	76,885,772	76,934,087		77,427,839	86,934,829	77,712,439	77,427,839	93,450,127	77,899,439
Federal Revenue	4000020	0	155,000		0	155,000	155,000	35,391	155,000	155,000
Cash Fund	4000045	143,315	25,000		7,890	25,000	25,000	25,000	25,000	25,000
M & R Sales	4000340	958	0		0	0	0	0	0	0
Other	4000370	217,896	0		0	0	0	0	0	0
Total Funding		77,247,941	77,114,087		77,435,729	87,114,829	77,892,439	77,488,230	93,630,127	78,079,439
Excess Appropriation/(Funding)		0	0		0	0	9,135,726	0	0	15,464,024
Grand Total		77,247,941	77,114,087		77,435,729	87,114,829	87,028,165	77,488,230	93,630,127	93,543,463

Change Level by Appropriation

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

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	77,435,729	1,300	77,435,729	100.0	77,488,230	1,300	77,488,230	100.0
C01	Existing Program	10,302,753	95	87,738,482	113.3	15,197,463	126	92,685,693	119.6
C04	Reallocation	(2,764,658)	0	84,973,824	109.7	(1,097,243)	0	91,588,450	118.2
C06	Restore Position/Approp	311,884	3	85,285,708	110.1	311,884	3	91,900,334	118.6
C07	Agency Transfer	933,440	20	86,219,148	111.3	933,440	20	92,833,774	119.8
C08	Technology	810,395	3	87,029,543	112.4	711,067	3	93,544,841	120.7
C10	Reclass	85,286	0	87,114,829	112.5	85,286	0	93,630,127	120.8

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	77,435,729	1,300	77,435,729	100.0	77,488,230	1,300	77,488,230	100.0
C01	Existing Program	10,302,753	95	87,738,482	113.3	15,197,463	126	92,685,693	119.6
C04	Reallocation	(2,764,658)	0	84,973,824	109.7	(1,097,243)	0	91,588,450	118.2
C06	Restore Position/Approp	311,884	3	85,285,708	110.1	311,884	3	91,900,334	118.6
C07	Agency Transfer	933,440	20	86,219,148	111.3	933,440	20	92,833,774	119.8
C08	Technology	791,770	3	87,010,918	112.4	692,442	3	93,526,216	120.7
C10	Reclass	17,247	0	87,028,165	112.4	17,247	0	93,543,463	120.7

Justification

C01	Agency requests Regular Salaries and Personal Services Matching appropriation and totaling \$1,587,978 in FY16 and \$4,517,571 in FY17 and includes sixty five (65) restored positions that were unbudgeted in FY15, sixty one (61) new positions (30 in year one and 31 in year two) and appropriation for ten (10) existing Extra Help positions. Operating Expenses increases in appropriation of \$4,508,889 in FY16 and \$7,436,209 in FY17 and include transitional centers expenses, new position M&O expenses, office lease increases, building and grounds maintenance, firearms and uniforms. Conference and Travel increases in appropriation of \$44,709 in each year of the biennium are for training and certification for the new positions requested. The appropriation increase in Professional Fees addresses the medical contract incremental increases (\$199,477 in FY16 and \$385,874 in FY17) and the additional medical expense of \$824,400 in FY17 for the two hundred (200) residents of the Omega Center. Lastly, this request includes appropriation for Capital Outlay of \$1,197,042 in FY16 and \$891,457 in FY17 and includes vehicle purchases. The Agency needs one (1) vehicle for every two (2) parole/probation officers.
C04	Agency requests this change level in order to reduce the amount of appropriation and funding in the Agency's request for Regular Salaries and Personal Services Matching. This adjustment was made to account for the hiring process. The Agency felt it was in their best interest to request only what was necessary since they will fill positions over time and not all at once.
C06	Agency requests to restore three (3) growth pool positions budgeted in FY15.
C07	Agency requests the restoration and transfer of twenty (20) Parole/Probation Officer positions from (2GH) Community Correction - Special to (510) Community Correction - State.

Change Level by Appropriation

Justification	
C08	The technology request includes Regular Salaries and Personal Services Matching of \$214,341 in each year of the biennium to address the need for three (3) new positions. A Software Support Analyst is requested for the Information Technology Section to improve the current inadequate staff to user ratio of 1 technician to 275 users. Research Administrator and Database Specialist positions are requested for the Research/Planning Section, to meet legislative and statutory requirements for evidence-based analysis of data. Operating Expenses for the technology request total \$311,054 in FY16 and \$416,726 in FY17 and include increases primarily in software/licenses, telecommunications wired, telecommunications wireless and network services expense. Lastly, there is a request of \$285,000 in FY16 and \$80,000 in FY17 in capital outlay for computer purchases. This request is compliant with the Agency's IT Plan.
C10	Agency requests twenty (20) position reclasses.

Analysis of Budget Request

Appropriation: 86Y - Best Practices

Funding Sources: TBP - Best Practices Trust

This appropriation was established by the Public Safety Improvement Act of 2011 also known as Act 570. 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 \$10 each month. These fees go to support programs and services that implement practices that are proven to reduce the risk of having repeat offenders or recidivism, including programs that address treatment needs of offenders.

The Agency is requesting Base Level of \$4,000,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 86Y - Best Practices

Funding Sources: TBP - Best Practices Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Community Correction Prgm 5900046	2,476,478	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total	2,476,478	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Funding Sources									
Fund Balance 4000005	4,836,150	4,710,218		3,310,218	3,310,218	3,310,218	1,910,218	1,910,218	1,910,218
Special Revenue 4000030	2,350,546	2,600,000		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Total Funding	7,186,696	7,310,218		5,910,218	5,910,218	5,910,218	4,510,218	4,510,218	4,510,218
Excess Appropriation/(Funding)	(4,710,218)	(3,310,218)		(1,910,218)	(1,910,218)	(1,910,218)	(510,218)	(510,218)	(510,218)
Grand Total	2,476,478	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Appropriation Summary

Appropriation: F76 - Drug Courts

Funding Sources: HCP - Department of Community Correction Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
	Actual	Budget	Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Drug Courts 5900046	0	0	500,000	0	0	0	0	0	0
Total	0	0	500,000	0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2015-2017 BIENNIUM