

# DEPARTMENT OF COMMUNITY CORRECTION

## Employment Summary

	Male	Female	Total	%
White Employees	355	425	780	59 %
Black Employees	161	375	536	40 %
Other Racial Minorities	7	10	17	1 %
Total Minorities			553	41 %
Total Employees			1,333	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	100	To comply with the Administrative Procedures Act; Provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public request.	0	0.00
DCC Annual Report	ACA §12-27-125 ACA § 12-27-126 ACA §13-2-212	N	N	150	To provide report of progress toward the agency mission; also to comply with statute governing State & Local Government Publications Clearinghouse to the State Library.	0	0.00

**ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM**  
**STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES**  
**Fiscal Year 2018**  
**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
Freshly Renewed Transitional	\$79,110	X					
Goddess Products	\$122,592	X					
Quality Living Center	\$67,610	X					
Restore Hope	\$298,949	X					
Sober Living	\$132,370	X					
Transitions Faith Based Therapeutic	\$101,230	X					

<b>TOTAL NUMBER OF MINORITY CONTRACTS AWARDED</b>	<u>6</u>
<b>TOTAL EXPENDITURES FOR CONTRACTS AWARDED</b>	<u>\$10,638,849</u>
<b>% OF MINORITY CONTRACTS AWARDED</b>	<u>5.17 %</u>

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2017-2018		2018-2019		2018-2019		2019-2020				2020-2021			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
1BA Community Correction - Federal	35,661	1	0	0	1,900,352	0	0	0	0	0	0	0	0	0
1BR Residents Cash Treasury	1,455,008	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0	3,159,646	0
2GH Community Correction-Special	6,937,848	64	13,001,757	63	12,927,639	63	18,005,666	63	18,005,666	63	18,009,762	63	18,009,762	63
2GK County Jail Reimbursement	1,911,525	0	2,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
510 Community Correction - State	89,262,408	1,388	91,778,603	1,395	91,154,148	1,424	100,554,767	1,425	100,554,767	1,425	100,646,894	1,425	100,646,894	1,425
86Y Best Practices	3,599,945	0	4,000,000	0	4,000,000	0	0	0	0	0	0	0	0	0
N57 Court Accountability Grants	27,040	0	553,943	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0	1,400,000	0
N58 Pay for Success Program	298,950	0	581,046	0	3,000,000	0	0	0	0	0	0	0	0	0
V47 PFS Social Innovation Assurance	0	0	0	0	1,000,000	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>103,528,385</b>	<b>1,454</b>	<b>115,074,995</b>	<b>1,458</b>	<b>121,541,785</b>	<b>1,487</b>	<b>126,120,079</b>	<b>1,488</b>	<b>126,120,079</b>	<b>1,488</b>	<b>126,216,302</b>	<b>1,488</b>	<b>126,216,302</b>	<b>1,488</b>
Funding Sources		%		%			%		%		%		%	
Fund Balance	4000005	12,300,920	10.4	14,348,796	11.9		4,961,354	4.4	4,961,354	4.4	0	0.0	0	0.0
General Revenue	4000010	88,073,392	74.7	89,984,370	74.8		93,025,675	82.6	93,025,675	82.6	93,064,624	86.5	93,064,624	86.5
Federal Revenue	4000020	523,516	0.4	443,496	0.4		1,438,917	1.3	1,438,917	1.3	1,438,917	1.3	1,438,917	1.3
Special Revenue	4000030	8,854,669	7.5	8,556,094	7.1		8,932,000	7.9	8,932,000	7.9	8,936,000	8.3	8,936,000	8.3
Cash Fund	4000045	1,750,356	1.5	1,550,000	1.3		1,550,000	1.4	1,550,000	1.4	1,550,000	1.4	1,550,000	1.4
Trust Fund	4000050	3,308,738	2.8	2,600,000	2.2		2,712,086	2.4	2,712,086	2.4	2,600,000	2.4	2,600,000	2.4
Performance Fund	4000055	0	0.0	3,000,000	2.5		0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	170,419	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Fees	4000245	35,010	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	0	0.0	203,373	0.2		0	0.0	0	0.0	0	0.0	0	0.0
Grant/SubGrant Refunds	4000273	53,728	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Investments	4000315	42,258	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	91,147	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	4,235,249	3.6	581,046	0.5		0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	18,019	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	96,407	0.1	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	(1,986,677)	(1.7)	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Rebates	4000412	33,018	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	3,477	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0
Reimbursement	4000425	71,650	0.1	382,206	0.3		0	0.0	0	0.0	0	0.0	0	0.0
Rental Income	4000430	13,705	0.0	0	0.0		0	0.0	0	0.0	0	0.0	0	0.0

<b>Funding Sources</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>		<b>%</b>
Settlement Proceeds	4000450	188,180	0.2	0	0.0		0	0.0	0	0.0	0	0.0
Transfer to General Revenue	4000635	0	0.0	(1,371,280)	(1.1)		0	0.0	0	0.0	0	0.0
Total Funds		117,877,181	100.0	120,278,101	100.0		112,620,032	100.0	112,620,032	100.0	107,589,541	100.0
Excess Appropriation/(Funding)		(14,348,796)		(5,203,106)			13,500,047		13,500,047		18,626,761	
Grand Total		103,528,385		115,074,995			126,120,079		126,120,079		126,216,302	

Variance in fund balance is due to the discontinuation of Community Correction - Federal (1BA) and merge of Community Correction - Special (2GH) merged with Best Practices (86Y).

## **Analysis of Budget Request**

**Appropriation:** 1BA - Community Correction - Federal

**Funding Sources:** FPF - Federal Fund

The Department has previously utilized a separate appropriation to support federal grant awards including past grant awards for Substance Abuse Rehabilitation Treatment, Drug Courts, Serious and Violent Offenders, and Transitional Housing. The Department continues to utilize Federal grant awards, but is now utilizing those grants from the main operating appropriation 510, which is more efficient due to the federal payment reimbursement process.

The Agency Request is to discontinue this federal appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1BA - Community Correction - Federal

**Funding Sources:** FPF - Federal Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2017-2018 Actual	2018-2019 Budget	2018-2019 Authorized	2019-2020		2020-2021	
					Agency	Executive	Agency	Executive
Regular Salaries	5010000	25,756	0	211,028	0	0	0	0
<b>#Positions</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services Matching	5010003	9,905	0	81,326	0	0	0	0
Operating Expenses	5020002	0	0	1,270,246	0	0	0	0
Conference & Travel Expenses	5050009	0	0	28,313	0	0	0	0
Professional Fees	5060010	0	0	309,439	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>35,661</b>	<b>0</b>	<b>1,900,352</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>								
Fund Balance	4000005	128,296	129,666		0	0	0	0
Federal Revenue	4000020	37,031	0		0	0	0	0
Total Funding		165,327	129,666		0	0	0	0
Excess Appropriation/(Funding)		(129,666)	(129,666)		0	0	0	0
Grand Total		35,661	0		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM

## **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 commissary. 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 Request is \$3,159,646 each fiscal year.

The Agency Request includes Capital Outlay of \$500,000 each fiscal year for equipment purchases that may be necessary for residential centers.

The Agency Request to maintain Authorized appropriation above 10% of FY18 Actual expenditures include the following justifications:

- Operating Expenses - to provide sufficient appropriation for the agency and to utilize available funding.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** 1BR - Residents Cash Treasury

**Funding Sources:** NCC - Cash in Treasury

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Operating Expenses	5020002	1,273,870	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846	
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	
Professional Fees	5060010	66,674	101,800	101,800	101,800	101,800	101,800	101,800	
Data Processing	5090012	0	0	0	0	0	0	0	
Capital Outlay	5120011	114,464	500,000	500,000	500,000	500,000	500,000	500,000	
<b>Total</b>		<b>1,455,008</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	1,902,525	2,468,512		808,866	808,866	0	0	
Cash Fund	4000045	1,750,356	1,500,000		1,500,000	1,500,000	1,500,000	1,500,000	
Fees	4000245	31,110	0		0	0	0	0	
Investments	4000315	42,258	0		0	0	0	0	
Miscellaneous Adjustments	4000345	187,953	0		0	0	0	0	
Reimbursement	4000425	7,017	0		0	0	0	0	
Settlement Proceeds	4000450	2,301	0		0	0	0	0	
<b>Total Funding</b>		<b>3,923,520</b>	<b>3,968,512</b>		<b>2,308,866</b>	<b>2,308,866</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>Excess Appropriation/(Funding)</b>		<b>(2,468,512)</b>	<b>(808,866)</b>		<b>850,780</b>	<b>850,780</b>	<b>1,659,646</b>	<b>1,659,646</b>	
<b>Grand Total</b>		<b>1,455,008</b>	<b>3,159,646</b>		<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	<b>3,159,646</b>	



## **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.

The Department requests the combination of the Best Practices (86Y) and Community Correction-Special Revenue appropriations and funds.

The Agency Request totals \$18,005,666 in FY20 and \$18,009,762 in FY21.

The Agency Request provides for the following change levels:

- Capital Outlay of \$1,200,000 each fiscal year to replace vehicles and equipment.
- Reallocation of \$4,000,000 from the Best Practices appropriation (86Y) and an increase of \$1,000,000 each fiscal year in order to combine the evidenced-based and best practices programs.

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		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	2,419,235	2,559,655	2,504,089	2,562,204	2,562,204	2,565,504	2,565,504
<b>#Positions</b>		<b>64</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>	<b>63</b>
Personal Services Matching	5010003	885,897	932,102	913,550	933,462	933,462	934,258	934,258
Operating Expenses	5020002	2,642,482	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Conference & Travel Expenses	5050009	52,791	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	439,663	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	196,923	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
War Memorial	5900046	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	290,857	3,000,000	3,000,000	8,000,000	8,000,000	8,000,000	8,000,000
<b>Total</b>		<b>6,937,848</b>	<b>13,001,757</b>	<b>12,927,639</b>	<b>18,005,666</b>	<b>18,005,666</b>	<b>18,009,762</b>	<b>18,009,762</b>

Funding Sources								
Fund Balance	4000005	8,179,032	8,576,638		4,130,975	4,130,975	0	0
Special Revenue	4000030	8,854,669	8,556,094		8,932,000	8,932,000	8,936,000	8,936,000
Trust Fund	4000050	0	0		2,712,086	2,712,086	2,600,000	2,600,000
DFA Motor Vehicle Acquisition	4000184	350,912	0		0	0	0	0
Fees	4000245	3,900	0		0	0	0	0
M & R Sales	4000340	13,957	0		0	0	0	0
Miscellaneous Adjustments	4000345	3,950	0		0	0	0	0
Other	4000370	(1,986,984)	0		0	0	0	0
Rebates	4000412	33,018	0		0	0	0	0
Reimbursement	4000425	35,438	0		0	0	0	0
Settlement Proceeds	4000450	26,594	0		0	0	0	0
<b>Total Funding</b>		<b>15,514,486</b>	<b>17,132,732</b>		<b>15,775,061</b>	<b>15,775,061</b>	<b>11,536,000</b>	<b>11,536,000</b>
Excess Appropriation/(Funding)		(8,576,638)	(4,130,975)		2,230,605	2,230,605	6,473,762	6,473,762
<b>Grand Total</b>		<b>6,937,848</b>	<b>13,001,757</b>		<b>18,005,666</b>	<b>18,005,666</b>	<b>18,009,762</b>	<b>18,009,762</b>

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium.

Other is a transfer to the Motor Vehicle Acquisition Fund.

Agency Request provides to merge Community Correction - Special (2GH) with Best Practices (86Y)

## **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 to continue current Authorized amounts of \$3,000,000 each fiscal year.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	1,911,525	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
<b>Total</b>	<b>1,911,525</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
Funding Sources							
Fund Balance 4000005	127,848	21,513		21,513	21,513	0	0
General Revenue 4000010	1,800,000	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000
Miscellaneous Adjustments 4000345	5,580	0		0	0	0	0
Other 4000370	(390)	0		0	0	0	0
<b>Total Funding</b>	<b>1,933,038</b>	<b>2,021,513</b>		<b>2,021,513</b>	<b>2,021,513</b>	<b>2,000,000</b>	<b>2,000,000</b>
Excess Appropriation/(Funding)	(21,513)	(21,513)		978,487	978,487	1,000,000	1,000,000
<b>Grand Total</b>	<b>1,911,525</b>	<b>2,000,000</b>		<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

## **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 primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Department also utilizes this appropriation for federal grant awards.

The Agency Request is \$100,554,767 in FY20 and \$100,646,894 in FY21.

The Agency Request provides for the following change levels:

- Overtime - The Agency requests to increase Overtime appropriation by \$300,000 each fiscal year to comply with possible changes to the federal overtime regulations.
- Operating Expenses - The Agency request provides for increases totaling \$232,674 in FY20 and \$122,431 in FY21 for operating expenses associated with filling additional authorized positions.
- Professional Fees - The Agency requests increases totaling \$964,615 in FY20 and \$1,128,036 in FY21 to provide \$100,000 each fiscal year for Recovery Coach Community Based Programs and \$864,615 in FY20 and \$1,028,036 in FY21 for incremental increases in the medical contract.
- Capital Outlay of \$500,000 each year for agency operations.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	48,356,458	52,929,197	49,673,377	55,689,218	55,689,218	55,720,618	55,720,618	
<b>#Positions</b>		<b>1,388</b>	<b>1,395</b>	<b>1,424</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	<b>1,425</b>	
Extra Help	5010001	37,462	100,000	100,000	100,000	100,000	100,000	100,000	
<b>#Extra Help</b>		<b>4</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	
Personal Services Matching	5010003	18,212,990	19,750,193	18,669,652	20,580,779	20,580,779	20,588,328	20,588,328	
Overtime	5010006	5,747	10,000	10,000	310,000	310,000	310,000	310,000	
Operating Expenses	5020002	16,005,984	12,601,457	15,789,725	16,022,399	16,022,399	15,912,156	15,912,156	
Conference & Travel Expenses	5050009	1,924	2,800	2,800	2,800	2,800	2,800	2,800	
Professional Fees	5060010	6,221,852	6,384,956	6,384,956	7,349,571	7,349,571	7,512,992	7,512,992	
Data Processing	5090012	0	0	0	0	0	0	0	
Claims	5110015	122,107	0	0	0	0	0	0	
Capital Outlay	5120011	297,884	0	523,638	500,000	500,000	500,000	500,000	
<b>Total</b>		<b>89,262,408</b>	<b>91,778,603</b>	<b>91,154,148</b>	<b>100,554,767</b>	<b>100,554,767</b>	<b>100,646,894</b>	<b>100,646,894</b>	
<b>Funding Sources</b>									
Fund Balance	4000005	0	1,468,644		0	0	0	0	
General Revenue	4000010	86,273,392	87,984,370		91,025,675	91,025,675	91,064,624	91,064,624	
Federal Revenue	4000020	486,485	443,496		1,438,917	1,438,917	1,438,917	1,438,917	
Cash Fund	4000045	0	50,000		50,000	50,000	50,000	50,000	
Performance Fund	4000055	0	3,000,000		0	0	0	0	
DFA Motor Vehicle Acquisition	4000184	(180,493)	0		0	0	0	0	
Rainy Day Fund	4000267	0	203,373		0	0	0	0	
Grant/SubGrant Refunds	4000273	53,728	0		0	0	0	0	
Inter-agency Fund Transfer	4000316	91,147	0		0	0	0	0	
Intra-agency Fund Transfer	4000317	3,936,299	0		0	0	0	0	
M & R Sales	4000340	3,709	0		0	0	0	0	
Miscellaneous Adjustments	4000345	(106,902)	0		0	0	0	0	
Other	4000370	697	0		0	0	0	0	
Rental Income	4000430	13,705	0		0	0	0	0	
Settlement Proceeds	4000450	159,285	0		0	0	0	0	
Transfer to General Revenue	4000635	0	(1,371,280)		0	0	0	0	
<b>Total Funding</b>		<b>90,731,052</b>	<b>91,778,603</b>		<b>92,514,592</b>	<b>92,514,592</b>	<b>92,553,541</b>	<b>92,553,541</b>	
Excess Appropriation/(Funding)		(1,468,644)	0		8,040,175	8,040,175	8,093,353	8,093,353	
<b>Grand Total</b>		<b>89,262,408</b>	<b>91,778,603</b>		<b>100,554,767</b>	<b>100,554,767</b>	<b>100,646,894</b>	<b>100,646,894</b>	

FY19 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2017-2019 Biennium. Transfer to General Revenue is Reclaim from FY18 reflected in FY19.

## **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 Request is to transfer this appropriation to the Community Correction Revolving Fund - Special Revenue appropriation.

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	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Community Correction Prgm 5900046	3,599,945	4,000,000	4,000,000	0	0	0	0
<b>Total</b>	<b>3,599,945</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funding Sources</b>							
Fund Balance 4000005	1,799,193	1,512,086		0	0	0	0
Trust Fund 4000050	3,308,738	2,600,000		0	0	0	0
M & R Sales 4000340	353	0		0	0	0	0
Miscellaneous Adjustments 4000345	270	0		0	0	0	0
Refunds 4000415	3,477	0		0	0	0	0
<b>Total Funding</b>	<b>5,112,031</b>	<b>4,112,086</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Excess Appropriation/(Funding)</b>	<b>(1,512,086)</b>	<b>(112,086)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,599,945</b>	<b>4,000,000</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

APPROPRIATION IS REQUESTED TO BE MERGED WITH COMMUNITY CORRECTION-SPECIAL APPROPRIATION (2GH)

## **Analysis of Budget Request**

**Appropriation:** N57 - Court Accountability Grants

**Funding Sources:** TAC - Accountability Court Fund

The Court Accountability Grants appropriation provides for the distribution of grant funds to adult and juvenile specialty court programs as defined under Arkansas Code § 16-10-139. This appropriation is payable from the Accountability Court Fund established by Act 895 of 2015 Section 43. Funding for this appropriation comes from grants funds and any other funds authorized or provided by law.

The Agency Request is \$1,400,000 each fiscal year. The Department does not anticipate additional funding for the 2019-2021 Biennium, but requests to continue current Authorized appropriation amounts to ensure existing grant money may be distributed as allocated.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N57 - Court Accountability Grants

**Funding Sources:** TAC - Accountability Court Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid	5100004	27,040	553,943	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
Total		27,040	553,943	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000
<b>Funding Sources</b>								
Fund Balance	4000005	164,026	171,737		0	0	0	0
Miscellaneous Adjustments	4000345	5,556	0		0	0	0	0
Reimbursement	4000425	29,195	382,206		0	0	0	0
Total Funding		198,777	553,943		0	0	0	0
Excess Appropriation/(Funding)		(171,737)	0		1,400,000	1,400,000	1,400,000	1,400,000
Grand Total		27,040	553,943		1,400,000	1,400,000	1,400,000	1,400,000

## **Analysis of Budget Request**

**Appropriation:** N58 - Pay for Success Program

**Funding Sources:** TBQ - Social Innovation Fund

The Pay-for-Success Program appropriation provides for the Department of Community Correction to enter into agreements with entities such as community-based behavioral health providers or public universities to create a pay-for-success program for incarcerated or supervised individuals. The Pay-For-Success Program is payable from the Social Innovation Fund established by Act 895 of 2015 section 42. Funding for this appropriation includes grant funds, loans, investments and any other funds authorized by law.

The Agency Request is to discontinue this appropriation.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** N58 - Pay for Success Program

**Funding Sources:** TBQ - Social Innovation Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Pay for Success 5900046	298,950	581,046	3,000,000	0	0	0	0
Total	298,950	581,046	3,000,000	0	0	0	0
<b>Funding Sources</b>							
Intra-agency Fund Transfer 4000317	298,950	581,046		0	0	0	0
Total Funding	298,950	581,046		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	298,950	581,046		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM.

## **Analysis of Budget Request**

**Appropriation:** V47 - PFS Social Innovation Assurance

**Funding Sources:** TBQ - Social Innovation Fund

Pay-for-Success - Social Innovation Assurance is payable from the Social Innovation Fund for payment of debt service as authorized by the Pay-for-Success Act, A.C.A. 12-27-201 et. seq..

The Agency Request is to discontinue this appropriation for the 2019-2021 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

**Appropriation:** V47 - PFS Social Innovation Assurance

**Funding Sources:** TBQ - Social Innovation Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item	2017-2018	2018-2019	2018-2019	2019-2020		2020-2021	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Debt Service 5120019	0	0	1,000,000	0	0	0	0
Total	0	0	1,000,000	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2019-2021 BIENNIUM