

# DEPARTMENT OF COMMUNITY CORRECTION

## **Enabling Laws**

Act 217 of 2010

A.C.A. §12-27-101, et. seq.

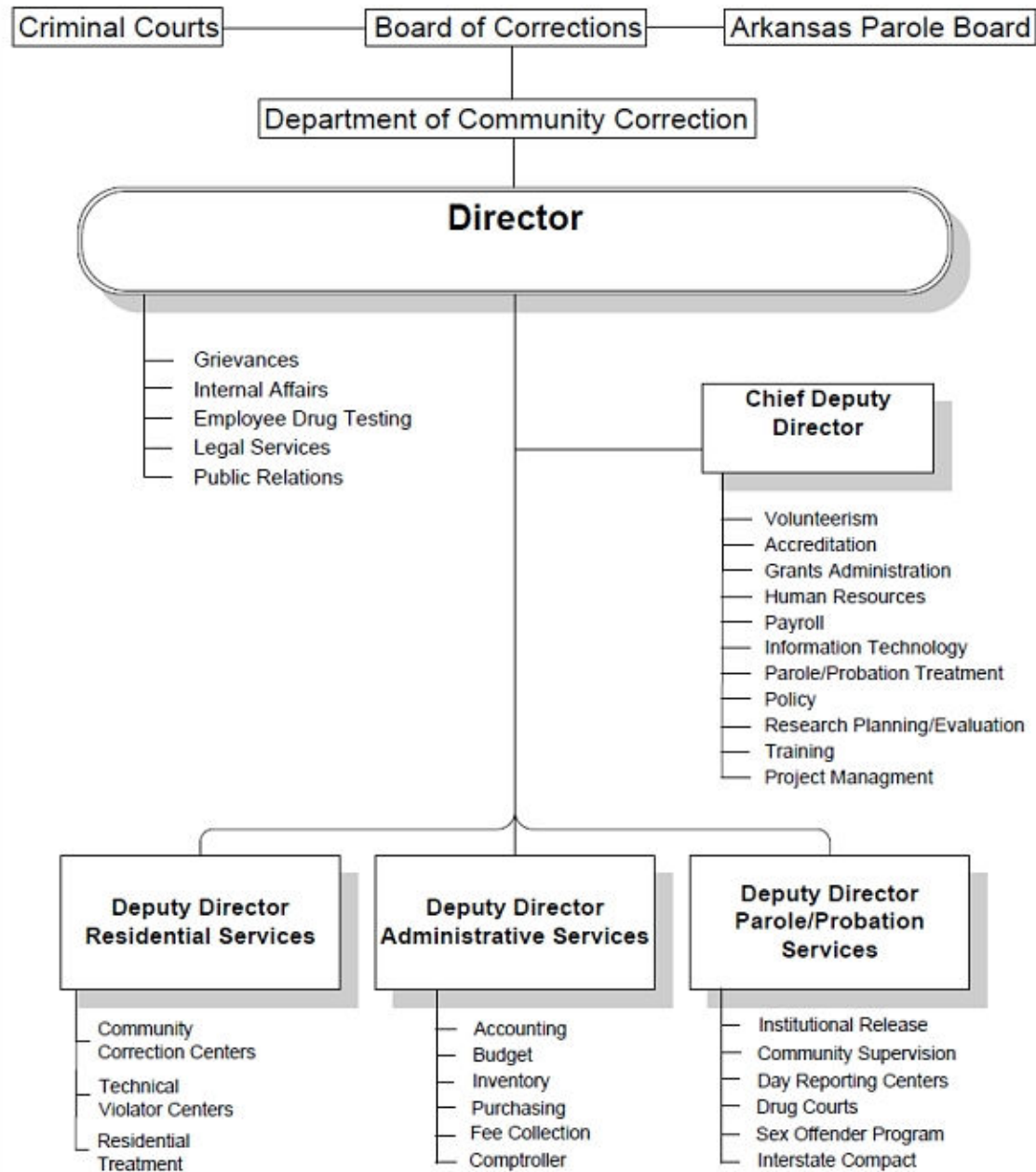
## **History and Organization**

The Department of Community Punishment (DCP) was established during the 79th General Assembly by Act 549 of 1993. This Act combined the Board of Correction and the Adult Probation Commission into the Board of Correction and Community Punishment to oversee correctional facilities and programs in the state. The mission statement of the Board of Correction and Community Punishment is to "Fulfill the mandates of the court through the use of confinement, treatment, and supervision in a safe and humane manner, while providing offenders the opportunity for positive change, thus contributing to public safety." Acts 531 and 548 of 1993 (Community Punishment Act) promote alternatives to traditional prisons by offering a well - rounded approach to community corrections through the use of supervision, facilities and programs for low-risk offenders. The Department of Community Punishment is now the state department responsible for adult probation and parole services and community residential facilities for non-violent offenders. In 2001, legislation passed that changed the name of the DCP to the Department of Community Correction (DCC) to better reflect the mission statement of the Department: "To promote public safety and a crime-free lifestyle by providing cost effective community-based programs, and enforcing State laws and court mandates in the supervision and treatment of adult offenders."

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

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

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



## **Agency Commentary**

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

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

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

DCC is comprised of the following major areas:

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

The budget request conforms to the following:

- To provide appropriate and effective supervision and treatment of offenders in the community.
- To provide for the confinement, care, control and treatment of offenders sentenced to or confined in community correction centers in an adequate, safe and secure environment.
- To develop and implement evidence-based practices, traditional and faith-based programs and services and sanctions needed to function within the scope of the mission.
- To improve staff recruiting, retention and efforts.

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

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

**RESIDENTIAL SERVICES PROGRAM:**

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

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

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

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

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

**PROBATION/PAROLE COMMUNITY SUPERVISION PROGRAMS:**

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

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

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

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

#### **ADMINISTRATION AND SUPPORT PROGRAMS:**

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

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

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

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

#### **SPECIAL LANGUAGE**

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

## Audit Findings

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

| Findings | Recommendations |
|----------|-----------------|
| None     | None            |

## Employment Summary

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

## Publications

### A.C.A. 25-1-204

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

**A.C.A. 25-1-204**

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



## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

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

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

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

Variance in fund balance due to unfunded appropriation.

## Agency Position Usage Report

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

## **Analysis of Budget Request**

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

**Funding Sources:** FPF - Federal Fund

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

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

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

**Funding Sources:** FPF - Federal Fund

### Historical Data

### Agency Request and Executive Recommendation

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

## **Analysis of Budget Request**

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

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

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

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

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

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

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

## **Analysis of Budget Request**

**Appropriation:** 2GH - Community Correction-Special

**Funding Sources:** SPF - Community Correction Revolving Fund

The Department of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for alcohol, drug and mental health treatment. The fees also provide for safety equipment, vehicles, and drug testing supplies. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$25 each month.

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

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

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

The Executive Recommendation provides for the following:

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

## Appropriation Summary

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

### Historical Data

### Agency Request and Executive Recommendation

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

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

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



## Change Level by Appropriation

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

### Agency Request

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

### Executive Recommendation

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

### Justification

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

## **Analysis of Budget Request**

**Appropriation:** 2GK - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement Fund

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

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

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

## Appropriation Summary

**Appropriation:** 2GK - County Jail Reimbursement

**Funding Sources:** MCJ - County Jail Reimbursement Fund

### Historical Data

### Agency Request and Executive Recommendation

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

## Change Level by Appropriation

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

### Agency Request

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

### Executive Recommendation

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

### Justification

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

## **Analysis of Budget Request**

**Appropriation:** 510 - Community Correction - State

**Funding Sources:** HCP - Department of Community Correction Fund

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

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

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

### **1. Residential Services**

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

### **2. Probation/Parole**

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

### **3. Existing Drug Courts**

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

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

#### **4. New Drug Courts**

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

#### **5. Administration and Support**

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

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

#### **1. Residential Services**

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

## **2. Probation/Parole**

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

## **3. Existing Drug Courts**

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

## **4. New Drug Courts**

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

## **5. Administration and Support**

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

## Appropriation Summary

**Appropriation:** 510 - Community Correction - State

**Funding Sources:** HCP - Department of Community Correction Fund

### Historical Data

### Agency Request and Executive Recommendation

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



## Change Level by Appropriation

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

### Agency Request

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

### Executive Recommendation

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

### Justification

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

## **Change Level by Appropriation**

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