

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
1BA Community Correction - Federal	146	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	1,005,465	0	1,882,024	0	1,882,024	0	2,668,143	0	2,668,143	0	2,668,143	0	2,589,016	0	2,589,016	0	2,589,016	0
2GH Community Correction-Special	9,553,590	96	11,695,853	134	11,695,853	143	11,512,042	69	11,567,802	69	11,567,802	69	11,512,042	69	11,567,800	69	11,567,800	69
2GK County Jail Reimbursement	1,097,336	0	2,000,000	0	3,453,572	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000	0
510 Community Correction - State	72,287,888	1,186	73,389,046	1,177	87,721,285	1,230	84,899,755	1,341	81,617,553	1,305	81,617,553	1,305	84,638,859	1,341	81,702,001	1,305	81,702,001	1,305
86Y Best Practices	0	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
NOT REQUESTED FOR THE BIENNIUM																		
F07 Two Additional Drug Courts	0	0	0	0	395,460	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	83,944,425	1,281	96,104,805	1,311	112,286,076	1,373	108,217,822	1,410	104,991,380	1,374	104,991,380	1,374	107,877,799	1,410	104,996,699	1,374	104,996,699	1,374

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	10,593,168	11.5	8,108,612	8.0	5,180,759	4.7	5,180,759	5.0	5,180,759	5.0	2,092,811	2.0	2,092,811	2.1	2,092,811	2.1	
General Revenue	4000010	71,581,940	77.8	71,975,623	71.1	85,297,890	77.9	78,885,772	76.5	78,885,772	76.5	85,035,926	80.1	78,934,087	78.9	78,934,087	78.9	
Federal Revenue	4000020	190,466	0.2	4,288,717	4.2	4,292,882	3.9	4,292,882	4.2	4,292,882	4.2	4,292,882	4.0	4,292,882	4.3	4,292,882	4.3	
Special Revenue	4000030	6,372,716	6.9	11,768,000	11.6	10,680,000	9.7	10,680,000	10.4	10,680,000	10.4	10,680,000	10.1	10,680,000	10.7	10,680,000	10.7	
Cash Fund	4000045	1,266,504	1.4	1,882,024	1.9	2,668,143	2.4	2,668,143	2.6	2,668,143	2.6	2,589,016	2.4	2,589,016	2.6	2,589,016	2.6	
Merit Adjustment Fund	4000055	756,189	0.8	1,202,945	1.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
DFA Motor Vehicle Acquisition	4000184	430,679	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	4,600	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	856,775	0.9	2,059,643	2.0	1,446,865	1.3	1,446,865	1.4	1,446,865	1.4	1,447,933	1.4	1,447,933	1.4	1,447,933	1.4	
Total Funds		92,053,037	100.0	101,285,564	100.0	109,566,539	100.0	103,154,421	100.0	103,154,421	100.0	106,138,568	100.0	100,036,729	100.0	100,036,729	100.0	
Excess Appropriation/(Funding)		(8,108,612)		(5,180,759)		(1,348,717)		1,836,959		1,836,959		1,739,231		4,959,970		4,959,970		
Grand Total		83,944,425		96,104,805		108,217,822		104,991,380		104,991,380		107,877,799		104,996,699		104,996,699		

Variance in fund balance due to unfunded appropriation in appropriation (510) - Department of Community Correction Fund & (2GH) - Community Correction Revolving Fund.

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 of \$4,137,882 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	146	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
Total		146	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Funding Sources										
Federal Revenue	4000020	146	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Total Funding		146	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		146	4,137,882		4,137,882	4,137,882	4,137,882	4,137,882	4,137,882	4,137,882

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

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

Base Level appropriation totals \$1,882,024 each year of the biennium.

The Agency's Change Level requests total \$786,119 in FY14 and \$706,992 in FY15 and reflect the following:

- Operating Expenses increases in the amount of \$481,019 in FY14 and \$465,492 in FY15 for building repairs and maintenance.
- Capital Outlay increases of \$305,100 in FY14 and \$241,500 in FY15 for new equipment and replacement of existing equipment.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	993,383	1,717,354	1,717,354	2,198,373	2,198,373	2,198,373	2,182,846	2,182,846	2,182,846
Conference & Travel Expenses	5050009	12,082	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	305,100	305,100	305,100	241,500	241,500	241,500
Total		1,005,465	1,882,024	1,882,024	2,668,143	2,668,143	2,668,143	2,589,016	2,589,016	2,589,016
Funding Sources										
Fund Balance	4000005	1,831,772	2,092,811		2,092,811	2,092,811	2,092,811	2,092,811	2,092,811	2,092,811
Cash Fund	4000045	1,266,504	1,882,024		2,668,143	2,668,143	2,668,143	2,589,016	2,589,016	2,589,016
Total Funding		3,098,276	3,974,835		4,760,954	4,760,954	4,760,954	4,681,827	4,681,827	4,681,827
Excess Appropriation/(Funding)		(2,092,811)	(2,092,811)		(2,092,811)	(2,092,811)	(2,092,811)	(2,092,811)	(2,092,811)	(2,092,811)
Grand Total		1,005,465	1,882,024		2,668,143	2,668,143	2,668,143	2,589,016	2,589,016	2,589,016

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 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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

Base Level appropriation total \$11,310,180 in FY14 and \$11,317,692 in FY15 with 134 regular positions.

The Agency's Change Level requests total \$201,862 in FY14 and \$194,350 in FY15 and reflect the following:

- Operating Expenses of \$50,000 in each year of the biennium for inflationary cost of fuel and utilities.
- \$3,121,090 in FY14 and \$3,118,009 in FY15 in the Community Correction Program line item to allow for agency flexibility in future spending.
- A reduction in Regular Salaries and Personal Services Matching of \$2,969,228 in FY14 and \$2,973,659 in FY15 due to the transfer of sixty-five (65) positions to fund center 510 (Community Correction-State).

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	3,375,054	4,499,624	4,523,203	2,396,255	2,441,531	2,441,531	2,398,755	2,444,031	2,444,031
#Positions		96	134	143	69	69	69	69	69	69
Personal Services Matching	5010003	1,272,976	1,674,201	1,462,523	894,212	904,696	904,696	894,793	905,275	905,275
Operating Expenses	5020002	14,232	153,417	153,417	203,417	203,417	203,417	203,417	203,417	203,417
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	697,145	352,965	352,965	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 Program	5900047	4,184,183	5,004,646	5,192,745	8,007,158	8,007,158	8,007,158	8,004,077	8,004,077	8,004,077
Total		9,553,590	11,695,853	11,695,853	11,512,042	11,567,802	11,567,802	11,512,042	11,567,800	11,567,800

Funding Sources										
Fund Balance	4000005	8,761,396	6,015,801		3,087,948	3,087,948	3,087,948	0	0	0
Special Revenue	4000030	6,372,716	8,768,000		7,680,000	7,680,000	7,680,000	7,680,000	7,680,000	7,680,000
DFA Motor Vehicle Acquisition	4000184	430,679	0		0	0	0	0	0	0
M & R Sales	4000340	4,600	0		0	0	0	0	0	0
Total Funding		15,569,391	14,783,801		10,767,948	10,767,948	10,767,948	7,680,000	7,680,000	7,680,000
Excess Appropriation/(Funding)		(6,015,801)	(3,087,948)		744,094	799,854	799,854	3,832,042	3,887,800	3,887,800
Grand Total		9,553,590	11,695,853		11,512,042	11,567,802	11,567,802	11,512,042	11,567,800	11,567,800

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 \$2,000,000 each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements 5110014	1,097,336	2,000,000	3,453,572	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total	1,097,336	2,000,000	3,453,572	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

Funding Sources									
General Revenue 4000010	1,097,336	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Funding	1,097,336	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	1,097,336	2,000,000		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000

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.

The Agency's Change Level Requests total \$10,792,738 in FY14 and \$10,482,460 in FY15 in general revenue funding and appropriation. The following is a summary of the major components of the Agency Request:

The reclassification of an Information Systems Coordinator to a DCC eOMIS Coordinator and an ADC Training Academy Supervisor to an ADC/DCC Training Supervisor. These changes are class changes only and have no fiscal impact.

Regular Salaries and Personal Services Matching increases of \$7,231,616 in FY14 and \$7,236,072 in FY15 for thirty four (34) new positions, sixty two (62) restorations, and sixty five (65) positions transferred from fund center 2GH - Community Correction Revolving Fund.

1. Residential Services

- Operating Expenses increases of \$220,869 in FY14 and \$251,287 in FY15 for increased utilities, food and fuel costs.
- Professional Fees increases of \$132,366 in FY14 and \$409,888 in FY15 for anticipated increases in the Correctional Medical Services contract.

2. Probation/Parole

- Regular Salaries and Personal Services Matching increases in association with eighteen (18) new positions and the restoration of fifty five (55) positions.
- Operating Expenses increases \$532,917 in FY14 and \$320,166 in FY15 for increased rents, utilities, and fuel costs.
- Conference & Travel increases of \$6,000 in FY14 and \$7,200 in FY15 for increased travel costs to support additional positions.

4. Administration and Support

- Operating Expenses increases of \$2,002,347 in FY14 and \$1,865,847 in FY15 for network services maintenance and upgrades, software

licensing and computer purchases/replacements

- Conference & Travel increase of \$37,200 for each year of the biennium for increased travel costs to support additional positions
- Professional Fees increases of \$25,000 in FY14 and \$22,800 in FY15 for maintenance and enhancements of the Electronic Offender Management System (eOMIS).
- Capital Outlay increases of \$522,423 in FY14 and \$250,000 in FY15 for new and replacement equipment.

The Executive Recommendation provides base level in addition to appropriation of \$6,129,916 with general revenue funding of \$3,000,000 in FY14 and appropriation of \$6,164,981 with general revenue funding of \$3,000,000 in FY15. These amounts are reflected below.

- An increase in Regular Salaries and Personal Services Matching of \$5,649,206 in FY14 and \$5,653,637 in FY15. These amounts are related to the transfer of sixty five (65) positions from the agency's special revenue appropriation, seventeen (17) new positions and forty three(43) position restorations.
- An increase in Operating Expenses of \$241,344 in both years of the biennium to support the additional positions.
- An increase in Professional Services of \$239,366 in FY14 and \$270,000 in FY15 to support the agency's medical contract increase.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	39,984,280	40,015,434	44,047,863	45,582,504	45,222,599	45,222,599	45,626,204	45,266,299	45,266,299
#Positions		1,186	1,177	1,230	1,341	1,305	1,305	1,341	1,305	1,305
Extra Help	5010001	3,028	0	25,000	0	0	0	0	0	0
#Extra Help		1	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	13,879,257	14,771,933	15,070,998	17,154,450	17,312,565	17,312,565	17,164,588	17,322,679	17,322,679
Operating Expenses	5020002	11,042,077	9,653,498	11,081,800	12,409,631	9,894,842	9,894,842	12,090,798	9,894,842	9,894,842
Conference & Travel Expenses	5050009	3,966	0	21,807	43,200	0	0	44,400	0	0
Professional Fees	5060010	7,341,552	8,948,181	17,473,817	9,187,547	9,187,547	9,187,547	9,462,869	9,218,181	9,218,181
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	33,728	0	0	522,423	0	0	250,000	0	0
Total		72,287,888	73,389,046	87,721,285	84,899,755	81,617,553	81,617,553	84,638,859	81,702,001	81,702,001

Funding Sources										
General Revenue	4000010	70,484,604	69,975,623		83,297,890	76,885,772	76,885,772	83,035,926	76,934,087	76,934,087
Federal Revenue	4000020	190,320	150,835		155,000	155,000	155,000	155,000	155,000	155,000
Merit Adjustment Fund	4000055	756,189	1,202,945		0	0	0	0	0	0
Other	4000370	856,775	2,059,643		1,446,865	1,446,865	1,446,865	1,447,933	1,447,933	1,447,933
Total Funding		72,287,888	73,389,046		84,899,755	78,487,637	78,487,637	84,638,859	78,537,020	78,537,020
Excess Appropriation/(Funding)		0	0		0	3,129,916	3,129,916	0	3,164,981	3,164,981
Grand Total		72,287,888	73,389,046		84,899,755	81,617,553	81,617,553	84,638,859	81,702,001	81,702,001

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 \$3,000,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 86Y - Best Practices

Funding Sources: TBP - Best Practices Trust

Commitment Item	2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Correction Prgm 5900046	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total	0	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000

Funding Sources									
Special Revenue 4000030	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Funding	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	0	3,000,000		3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000