

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	
1BA Community Correction - Federal	640,938	17	364,746	16	4,137,882	0	203,301	4	203,301	4	438,493	7	203,301	4	203,301	4	438,493	7	
1BR Residents Cash Treasury	1,252,181	0	2,589,016	0	2,589,016	0	2,447,516	0	2,447,516	0	2,447,516	0	2,722,516	0	2,722,516	0	2,722,516	0	
2GH Community Correction-Special	9,019,595	27	7,700,000	65	13,114,425	85	8,738,390	65	8,738,390	65	8,738,390	65	8,740,233	65	8,740,233	65	8,740,233	65	
2GK County Jail Reimbursement	1,963,536	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	3,109,636	0	
510 Community Correction - State	77,247,941	1,343	77,114,087	1,304	85,416,810	1,365	87,114,829	1,421	87,028,165	1,421	87,028,165	1,422	93,630,127	1,452	93,543,463	1,452	93,543,463	1,453	
86Y Best Practices	2,476,478	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000	0	
NOT REQUESTED FOR THE BIENNIUM																			
F76 Drug Courts	0	0	0	0	500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	92,600,669	1,387	94,877,485	1,385	112,867,769	1,450	105,613,672	1,490	105,527,008	1,490	105,762,200	1,494	112,405,813	1,521	112,319,149	1,521	112,554,341	1,525	

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	11,272,522	11.1	8,818,111	8.8			4,834,095	4.5	4,834,095	4.9	4,834,095	4.9	2,750,798	2.5	2,750,798	2.9	2,750,798	2.9
General Revenue	4000010	78,885,772	77.8	80,043,723	80.3			90,044,465	84.1	80,822,075	82.6	80,822,075	82.4	96,559,763	86.4	81,009,075	84.2	81,009,075	84.0
Federal Revenue	4000020	640,938	0.6	519,746	0.5			358,301	0.3	358,301	0.4	593,493	0.6	358,301	0.3	358,301	0.4	593,493	0.6
Special Revenue	4000030	8,553,075	8.4	9,100,000	9.1			9,100,000	8.5	9,100,000	9.3	9,100,000	9.3	9,100,000	8.1	9,100,000	9.5	9,100,000	9.4
Cash Fund	4000045	1,292,048	1.3	1,230,000	1.2			2,714,016	2.5	2,714,016	2.8	2,714,016	2.8	2,989,016	2.7	2,989,016	3.1	2,989,016	3.1
DFA Motor Vehicle Acquisition	4000184	591,111	0.6	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Improvement Fund	4000265	500,000	0.5	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(538,256)	(0.5)	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	1,882	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	217,896	0.2	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Refunds	4000415	1,792	0.0	0	0.0			0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Total Funds		101,418,780	100.0	99,711,580	100.0			107,050,877	100.0	97,828,487	100.0	98,063,679	100.0	111,757,878	100.0	96,207,190	100.0	96,442,382	100.0
Excess Appropriation/(Funding)		(8,818,111)		(4,834,095)				(1,437,205)		7,698,521		7,698,521		647,935		16,111,959		16,111,959	
Grand Total		92,600,669		94,877,485				105,613,672		105,527,008		105,762,200		112,405,813		112,319,149		112,554,341	

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

Analysis of Budget Request

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

This appropriation is funded by federal funds and provides support for several federal grant programs. The programs are for offender substance abuse rehabilitation treatment, drug court, serious and violent offenders, transitional housing and preparation for release from incarceration with follow up. The Agency anticipates the grants to continue during the next biennium.

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

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation and provides for additional federal appropriation and anticipated funding approved for inclusion in the appropriation bills.

Appropriation Summary

Appropriation: 1BA - Community Correction - Federal

Funding Sources: FPF - Federal Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	448,153	232,289	0	120,990	120,990	253,518	120,990	120,990	253,518
#Positions		17	16	0	4	4	7	4	4	7
Personal Services Matching	5010003	100,770	98,073	0	47,927	47,927	76,977	47,927	47,927	76,977
Operating Expenses	5020002	10,334	8,400	206,270	8,400	8,400	70,246	8,400	8,400	70,246
Conference & Travel Expenses	5050009	10,652	16,545	74,415	16,545	16,545	28,313	16,545	16,545	28,313
Professional Fees	5060010	71,029	9,439	3,210,386	9,439	9,439	9,439	9,439	9,439	9,439
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	0	646,811	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		640,938	364,746	4,137,882	203,301	203,301	438,493	203,301	203,301	438,493
Funding Sources										
Federal Revenue	4000020	640,938	364,746		203,301	203,301	438,493	203,301	203,301	438,493
Total Funding		640,938	364,746		203,301	203,301	438,493	203,301	203,301	438,493
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		640,938	364,746		203,301	203,301	438,493	203,301	203,301	438,493

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

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

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

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

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

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Operating Expenses	5020002	1,243,371	2,182,846	2,182,846	2,282,846	2,282,846	2,282,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	2,882	62,870	62,870	62,870	62,870	62,870	62,870	62,870	62,870
Professional Fees	5060010	5,928	101,800	101,800	101,800	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	241,500	241,500	0	0	0	0	0	0
Total		1,252,181	2,589,016	2,589,016	2,447,516	2,447,516	2,447,516	2,722,516	2,722,516	2,722,516
Funding Sources										
Fund Balance	4000005	2,086,544	1,983,096		599,080	599,080	599,080	840,580	840,580	840,580
Cash Fund	4000045	1,148,733	1,205,000		2,689,016	2,689,016	2,689,016	2,964,016	2,964,016	2,964,016
Total Funding		3,235,277	3,188,096		3,288,096	3,288,096	3,288,096	3,804,596	3,804,596	3,804,596
Excess Appropriation/(Funding)		(1,983,096)	(599,080)		(840,580)	(840,580)	(840,580)	(1,082,080)	(1,082,080)	(1,082,080)
Grand Total		1,252,181	2,589,016		2,447,516	2,447,516	2,447,516	2,722,516	2,722,516	2,722,516

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

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

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

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

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	844,313	2,408,804	3,121,251	2,433,683	2,433,683	2,433,683	2,435,183	2,435,183	2,435,183
#Positions		27	65	85	65	65	65	65	65	65
Personal Services Matching	5010003	336,815	872,620	1,160,451	886,131	886,131	886,131	886,474	886,474	886,474
Operating Expenses	5020002	386,144	0	727,646	0	0	0	0	0	0
Conference & Travel Expenses	5050009	950	0	1,000	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	90,000	0	0	0	0	0	0
WMSC Parking Srvs from Fees	5900046	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	7,441,373	4,408,576	8,004,077	5,408,576	5,408,576	5,408,576	5,408,576	5,408,576	5,408,576
Total		9,019,595	7,700,000	13,114,425	8,738,390	8,738,390	8,738,390	8,740,233	8,740,233	8,740,233

Funding Sources										
Fund Balance	4000005	4,349,828	2,124,797		924,797	924,797	924,797	0	0	0
Special Revenue	4000030	6,202,529	6,500,000		6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
DFA Motor Vehicle Acquisition	4000184	591,111	0		0	0	0	0	0	0
M & R Sales	4000340	924	0		0	0	0	0	0	0
Total Funding		11,144,392	8,624,797		7,424,797	7,424,797	7,424,797	6,500,000	6,500,000	6,500,000
Excess Appropriation/(Funding)		(2,124,797)	(924,797)		1,313,593	1,313,593	1,313,593	2,240,233	2,240,233	2,240,233
Grand Total		9,019,595	7,700,000		8,738,390	8,738,390	8,738,390	8,740,233	8,740,233	8,740,233

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

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

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Refunds/Reimbursements	5110014	1,963,536	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
Total		1,963,536	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636

Funding Sources										
General Revenue	4000010	2,000,000	3,109,636		3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
General Improvement Fund	4000265	500,000	0		0	0	0	0	0	0
Inter-agency Fund Transfer	4000316	(538,256)	0		0	0	0	0	0	0
Refunds	4000415	1,792	0		0	0	0	0	0	0
Total Funding		1,963,536	3,109,636		3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		1,963,536	3,109,636		3,109,636	3,109,636	3,109,636	3,109,636	3,109,636	3,109,636

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

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Department of Community Correction Fund

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

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

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

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

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

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

- Request for a DCC Assistant Director position (N903). A new position was recommended in its place, but as a DCC Program

Administrator Parole and Probation Services (C128).

- Various reclassification requests.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	44,283,634	44,928,920	47,297,009	47,326,264	47,256,429	47,256,429	49,483,613	49,413,778	49,413,778
#Positions		1,343	1,304	1,365	1,421	1,421	1,422	1,452	1,452	1,453
Extra Help	5010001	0	0	0	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help		0	10	10	10	10	10	10	10	10
Personal Services Matching	5010003	16,692,131	16,729,157	17,645,378	17,723,179	17,706,350	17,706,350	18,547,924	18,531,095	18,531,095
Overtime	5010006	0	10,000	100,000	10,000	10,000	10,000	10,000	10,000	10,000
Operating Expenses	5020002	10,015,580	9,073,919	11,019,842	13,893,862	13,893,862	13,893,862	16,926,854	16,926,854	16,926,854
Conference & Travel Expenses	5050009	1,295	2,400	2,400	47,109	47,109	47,109	47,109	47,109	47,109
Professional Fees	5060010	6,225,866	6,332,896	9,218,181	6,532,373	6,532,373	6,532,373	7,543,170	7,543,170	7,543,170
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	29,435	36,795	134,000	1,482,042	1,482,042	1,482,042	971,457	971,457	971,457
Total		77,247,941	77,114,087	85,416,810	87,114,829	87,028,165	87,028,165	93,630,127	93,543,463	93,543,463

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

Analysis of Budget Request

Appropriation: 86Y - Best Practices

Funding Sources: TBP - Best Practices Trust

This appropriation was established by the Public Safety Improvement Act of 2011 also known as Act 570. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fee is \$10 each month. These fees go to support programs and services that implement practices that are proven to reduce the risk of having repeat offenders or recidivism, including programs that address treatment needs of offenders.

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

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

Appropriation: 86Y - Best Practices

Funding Sources: TBP - Best Practices Trust

Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Community Correction Prgm	5900046	2,476,478	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total		2,476,478	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Funding Sources										
Fund Balance	4000005	4,836,150	4,710,218		3,310,218	3,310,218	3,310,218	1,910,218	1,910,218	1,910,218
Special Revenue	4000030	2,350,546	2,600,000		2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000
Total Funding		7,186,696	7,310,218		5,910,218	5,910,218	5,910,218	4,510,218	4,510,218	4,510,218
Excess Appropriation/(Funding)		(4,710,218)	(3,310,218)		(1,910,218)	(1,910,218)	(1,910,218)	(510,218)	(510,218)	(510,218)
Grand Total		2,476,478	4,000,000		4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000