

## **Analysis of Budget Request**

**Appropriation:** 806 - Sentencing Commission State Operations

**Funding Sources:** HUA - Miscellaneous Agencies Fund

The Arkansas Sentencing Commission was established by Acts 532 & 550 of 1993 as codified at Arkansas Code 16-90-801 - 16-90-804 for the purpose of instituting sentencing standards to ensure that sanctions imposed following conviction are proportional to the seriousness of the offense of conviction and the extent of the offender's criminal history. The Commission has developed the sentencing grid, the seriousness reference table and established transfer eligibility for all offenses. The Commission provides impact assessments of proposed legislation for the Governor and General Assembly through a professional service contract with the Institute on Crime, Justice and Correction. This contract also has provided training to the staff of the Sentencing Commission and the Department of Correction in the use of a software program that is utilized in data analysis of criminal justice laws, policies and procedures. The Commission consists of nine (9) Commissioners that are appointed by the Governor for a five-year term.

This is the operating appropriation of the Commission. It is funded entirely by general revenue.

Base Level Regular Salaries and Personal Services Matching include 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.

For the 2015-17 Biennium, the Board is requesting \$74,542 in FY16 and \$63,942 in FY17 in general revenue funding and appropriation and includes the following:

- Regular Salaries and Personal Services Matching of \$53,217 for both years of the biennium to reclassify the Legal Services Specialist (C117) to an Attorney (C124) and for the addition of a Legal Support Specialist (C113).
- Operating Expenses of \$20,325 in FY16 and \$9,725 in FY17 including increases in postage, rents and leases, mileage, miscellaneous technical services (costs of maintaining the agency website) and other expenses (costs of computer replacements).
- Conference and Travel of \$1,000 in each year of the biennium for staff training.
- Reallocation of \$5,250 between Operating Expenses and Professional Fees commitment items to better reflect current agency spending.

The Executive Recommendation provides for the following above Base Level:

- Operating Expenses increase of \$1,000 in funding and appropriation for increased rents and leases.
- Reallocation of \$5,250 in appropriation between Operating Expenses and Professional Fees commitment items to better reflect current agency spending.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	249,524	247,258	247,597	289,041	249,704	249,704	290,241	250,904	250,904
<b>#Positions</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>
Personal Services Matching	5010003	80,844	80,729	78,801	95,088	81,208	81,208	95,357	81,477	81,477
Operating Expenses	5020002	61,928	61,917	63,506	81,242	61,917	61,917	70,642	61,917	61,917
Conference & Travel Expenses	5050009	4,316	4,550	4,550	5,550	4,550	4,550	5,550	4,550	4,550
Professional Fees	5060010	70,000	70,000	70,000	71,000	71,000	71,000	71,000	71,000	71,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>466,612</b>	<b>464,454</b>	<b>464,454</b>	<b>541,921</b>	<b>468,379</b>	<b>468,379</b>	<b>532,790</b>	<b>469,848</b>	<b>469,848</b>
<b>Funding Sources</b>										
General Revenue	4000010	464,454	464,454		541,921	468,379	468,379	532,790	469,848	469,848
Merit Adjustment Fund	4000055	2,066	0		0	0	0	0	0	0
M & R Sales	4000340	92	0		0	0	0	0	0	0
<b>Total Funding</b>		<b>466,612</b>	<b>464,454</b>		<b>541,921</b>	<b>468,379</b>	<b>468,379</b>	<b>532,790</b>	<b>469,848</b>	<b>469,848</b>
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
<b>Grand Total</b>		<b>466,612</b>	<b>464,454</b>		<b>541,921</b>	<b>468,379</b>	<b>468,379</b>	<b>532,790</b>	<b>469,848</b>	<b>469,848</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.