

# ***AGENCY STRATEGIC PLAN***

***FISCAL YEARS 2007-2011***

## ***Arkansas Department of Community Correction***

FUNCTIONAL AREA: PUBLIC SAFETY

***June 7, 2007***

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**G. David Guntharp, Director**

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## STRATEGIC PLAN - 2007-11

Agency Name	<b>Arkansas Department of Community Correction</b>
Agency 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.”	
Agency Motto: “ <b>Service with Excellence and Integrity.</b> ”	
Agency Philosophy: “ <b>We provide opportunities for positive change.</b> ”	

**AGENCY GOAL 1:** To provide appropriate and effective supervision and treatment to-offenders in the community.

**AGENCY GOAL 2:** To provide for the confinement, care, control and treatment of offenders ordered to community correction centers in an adequate, safe and secure environment.

**AGENCY GOAL 3:** To develop and implement sanctions, traditional and faith-based programs and services needed to function within the scope of the mission.

**AGENCY GOAL 4:** To improve staff recruiting, retention and training efforts.

Agency Name	<b>Arkansas Department of Community Correction</b>
Program	<b>RESIDENTIAL PROGRAMS</b>
Program Authorization	A.C.A. §§ 12-27-124 - 12-27-134; , §§ 16-93-1202 - 16-93-1210; §§ 16-93-1301 - 16-93-1302.
Program Definition	Community-based, residential correctional programs, sanctions and services designed to address issues surrounding the behavior which resulted in admission to the correctional system.
AGENCY GOAL#s 2, & 3	2) To provide for the confinement, care, control and treatment of offenders ordered to community correction centers in an adequate, safe and secure environment. 3) To develop and implement sanctions, traditional and faith-based programs and services needed to function within the scope of the mission.
Anticipated Funding Sources	General, special revenues, cash funds, and grants.

**PROGRAM 1: To provide effective residential community-based sanctions as alternatives to traditional prison.**

Objective 1: To operate community correction centers in a modified therapeutic community environment [security, housing, food, clothing, equipment and materials, medical and mental health care, and staff necessary to maintain licensure and accreditation, etc.) for non-violent offenders sentenced/placed by the courts for the purpose of treatment and/or behavior change.

Objective 2: To operate residential centers for confinement of offenders who commit technical violations of the conditions of their community supervision. This confinement will be in lieu of prison [security, housing, food, clothing, equipment and materials, medical and mental health care, and staff necessary to maintain accreditation, etc.).

## PERFORMANCE MEASURES

Agency Name	<b>Arkansas Department of Community Correction</b>					
Program	<b>RESIDENTIAL SERVICES</b>					
DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YR 2007	FISCAL YR 2008	FISCAL YR 2009	FISCAL YR 2010	FISCAL YR 2011
<b>OBJECTIVE 1 (CCCs) :</b> Bed capacity; # walk-a-ways # resident assaults w/weapon % negative offend. drug test results other than at intake % ASP referrals of felony crimes Community service hours % residents successfully completing program # unreasonable use of force incidents average cost per day/per offender; treatment counselor to center bed ratio; # program plans/assessments in 30 days #participating in required GED/literacy programs accreditation./license audit result;	Board minutes (action) re: capacity	1515	1685	1685	1785	1785
	incident reports	0-10	0-10	0-10	0-10	0-10
	incident reports	0-5	0-5	0-5	0-5	0-5
	electronic drug test results/eOMIS	95%	95%	95%	95%	95%
	incident reports	100%	100%	100%	100%	100%
	center work crew records	92,891	92,891	112,891	112,891	112,891
	facility treatment records	90%	95%	95%	95%	95%
	conduct & incident reports	0-3	0-3	0-3	0-3	0-3
	expenditure reports	46.69	47.62	49.04	\$50.52	\$52.03
	personnel and bed capacity records	1-25	1-25	1-25	1-25	1-25
	ACA/ADAP audits	99%	99%	99%	99%	99%
	review enrollment and attendance records	94%	94%	94%	94%	94%
	ACA and BADAP audit findings and reports	re-accreditation license	re-accreditation license	re-accreditation license	re-accreditation license	re-accreditation license

<b>Description</b> RS Cont'd	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YR 2007	FISCAL YR 2008	FISCAL YR 2009	FISCAL YR 2010	FISCAL YR 2011
offender lawsuits w/financial award; % suicide incidents responded to timely	review of incident reports review of incident reports	0-5 100%	0-5 100%	0-5 100%	0-5 100%	0-5 100%
<b>OBJECTIVE 2 (TVP)</b>						
# walk-a-ways	review incident reports	0-25	0-25	0-5	0-5	0-5
# resident assaults with weapons	review incident reports	0-10	0-10	0-5	0-5	0-5
% negative drug tests other than intake	electronic drug test results/eOMIS	95%	95%	95%	95%	95%
% ASP referrals of felony crimes	incident reports	100%	100%	100%	100%	100%
#successfully completed	facility treatment and release records	85%	85%	90%	90%	90%
#unreasonable use of force incidents	conduct and incident reports	0-5	0-5	0-5	0-5	0-5
average cost per day per offender	annual expenditure reports	\$47.84	\$49.05	\$50.30	\$51.80	\$53.36
treat counselor position to center bed ratio	personnel and bed capacity records	1-25	1-25	1-25	1-25	1-25
% participating in req. GED/literacy sch. yr accreditation	enrollment and attendance records	94%	94%	94%	94%	94%
	ACA audit findings	accreditation /license	accreditation/	accreditation/	accreditation/	accreditation/
% suicide incidents responded to timely	incident reports	100%	100%	100%	100%	100%

Agency Name	Arkansas Department of Community Correction
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Program	<b>PROBATION/PAROLE COMMUNITY SUPERVISION PROGRAMS</b>
Program Authorization	A.C.A. §§ 12-27-124 - 12-27-134; , §§ 16-93-1202 - 16-93-1210; §§ 16-93-1301 - 16-93-1302. 1205.
Program Definition	Supervision of parolees and adult probationers in the community, enforcing terms and conditions imposed, addressing offender needs, assisting them in becoming law-abiding members of society, while assessing risks and promoting public safety.
AGENCY GOAL#s 1&4	1) To provide appropriate and effective supervision and treatment of offenders in the community; 3) to develop and implement sanctions, traditional and faith-based programs and services needed to function within the scope of the mission.
Anticipated Program Funding Sources	General and special (fee collections) revenues, grant funds; and drug forfeiture funds.

**PROGRAM 1: To improve the quality of community supervision, staff and public safety.**

**Objective 1:** Basic Community Supervision - Provide effective non-residential community supervision services, and facilitate staff and public safety through provision of improved quality of community supervision and caseload management of offenders placed under probation, parole, or other supervision by the courts, the Department of Correction, the Parole Board, and through the Interstate Compact.

**Objective 2:** Drug Courts - Establish and operate drug courts as an alternative to regular probation - providing outpatient treatment and intensive supervision of persons placed on probation for drug or related crimes to address their substance abuse issues [including staff, materials, equipment/supplies necessary to maintain licensure and accreditation of the treatment and education components].

**Objective 3:** Other Community Sanctions, Services and Treatment Programs - Establish and maintain an effective continuum of intense, non-residential, community-based sanctions, programs, treatment and services needed to effectively address behavior problems, risks and needs of offenders under community supervision. [Day reporting centers, transitional housing, specialized caseloads for sex offender management, SAPL program for outpatient counseling - including necessary staff, materials, equipment and supplies to maintain licensure and accreditation.]

**PERFORMANCE MEASURES**

Agency Name	<b>Arkansas Department of Community Correction</b>
Program	<b>PROBATION/PAROLE COMMUNITY SUPERVISION PROGRAM</b>

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR '07	FISCAL YEAR '08	FISCAL YEAR '09	FISCAL YEAR '10	FISCAL YEAR '11
Program 1 Object. 1						
% regular probation/parole testing negative for drugs	review of offender drug testing records	65%	65%	65%	65%	65%
# of offenders in programs	monthly report	n/a	n/a	2600	2600	2600
Parolees incarcerated in prison for new crimes within 3 yrs after release to comm.	recidivism study of parolees/releases	30%	30%	30%	30%	30%
Probationers incarcerated for new crimes within 3 years after release to community	recidivism study of probationers	10%	10%	10%	10%	10%
% of ordered supervision fees collected;	collection records/admin. services	70%	70%	80%	80%	80%
cost per day/per offender under supervision	monthly, quarterly annual expenditures.	under \$2.75	\$1.41	\$1.56	\$1.71	\$1.88
officer/regular offender ratio	personnel and population records	1-100	1-90	1-90	1-90	1-90
supervisor/staff ratio	personnel and population records	1-7	1-10	1-10	1-10	1-10

DESCRIPTION P/P Cont'd	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR '07	FISCAL YEAR '08	FISCAL YEAR '09	FISCAL YEAR '10	FISCAL YEAR '11
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<p>Program Goal 1 Obj 2</p> <p>% drug court offender testing negative</p> <p>Drug Court Counselor to offender ratio</p> <p># referral to required GED/ and literacy programs;</p> <p># drug courts available</p> <p>Probationers incarcerated in prison for new crimes within 3 yrs</p> <p>cost per day per drug court offender</p> <p>officer/drug court offender ratio</p>	<p>review of offender drug testing records</p> <p>personnel records &amp; population reports</p> <p>enrollment and attendance rosters</p> <p>agency monthly activity reports</p> <p>recidivism study of probationers</p> <p>monthly, qly, annual expenditures</p> <p>personnel and population records</p>	<p>85%</p> <p>1-60</p> <p>100%</p> <p>37</p> <p>10%</p> <p>under \$5.75</p> <p>1-60</p>	<p>85%</p> <p>1-60</p> <p>100%</p> <p>38</p> <p>10%</p> <p>under \$10.00</p> <p>1-30</p>	<p>85%</p> <p>1-60</p> <p>100%</p> <p>38</p> <p>10%</p> <p>under 10.50</p> <p>1-30</p>	<p>85%</p> <p>1-60</p> <p>100%</p> <p>38</p> <p>10%</p> <p>11.02</p> <p>1-30</p>	<p>85%</p> <p>1-60</p> <p>100%</p> <p>38</p> <p>10%</p> <p>\$11.57</p> <p>1-30</p>
<p>Program Goal 1 Obj 3</p> <p>SAPLs to offender ratio;</p> <p>#day reporting center</p> <p>sex offender/officer ratio 1-25</p> <p>accreditation/license</p> <p>cost per day/per offender under supervision</p>	<p>personnel records &amp; population reports</p> <p>agency monthly activity reports</p> <p>personnel records &amp; population reports</p> <p>ACA audit report of findings and BADAP audit results</p> <p>monthly, qly, annual expenditures</p>	<p>1-125</p> <p>7</p> <p>20</p> <p>reaccred/ license under \$2.75</p>	<p>1-125</p> <p>5</p> <p>1-40</p> <p>reaccred/ license under \$1.32</p>	<p>1-125</p> <p>5</p> <p>1-40</p> <p>reaccred/ license under \$1.36</p>	<p>1-125</p> <p>5</p> <p>1-40</p> <p>reaccred/ license \$1.40</p>	<p>1-125</p> <p>5</p> <p>1-40</p> <p>reaccred/ license \$1.45</p>

Agency Name	<b>Arkansas Department of Community Correction</b>
Program	<b>ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>
Program Authorization	A.C.A. §§ 12-27-124 - 12-27-134; , §§ 16-93-1202 - 16-93-1210; §§ 16-93-1301 - 16-93-1302
Program Definition	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.
AGENCY GOAL #s 1,2,3 & 4	1) To provide appropriate and effective supervision and treatment of offenders in the community. 2) To provide for the confinement, care, control and treatment of offenders ordered to community correction centers in an adequate, safe and secure environment. 3) To develop and implement sanctions, programs and services needed to function within the scope of the mission. 4) To improve staff recruiting, retention and training efforts.
Anticipated Program Funding Sources	General and special revenues, cash and grant funds.

**PROGRAM 1: Administer/oversee and provide general direction for approximately 1400 positions that will provide direct or indirect supervision, custody, care, control, or treatment services to offenders confined in DCC residential correctional facilities or under DCC community supervision.**

Objective 1: To provide executive leadership, administration, technical, fiscal and legal support to staff who provide services to offenders on probation/parole supervision and confined in DCC residential facilities, expanding proportionate to the growth.

Objective 2: To develop and maintain (upgrade) automated systems to establish and improve communications and offender tracking.



### Performance Measures

Agency Name	<b>Arkansas Department of Community Correction</b>
Program	<b>ADMINISTRATION AND SUPPORT SERVICES PROGRAM</b>

DESCRIPTION	METHODS AND SOURCES USED OBTAINING DATA	FISCAL YEAR '07	FISCAL YEAR '08	FISCAL YEAR '09	
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<b>Program 1, Objective 1</b> % of overall agency budget for administration (staff & M & O)	monthly, quarterly, annual expenditure and personnel records	0 - 20%	0 - 20%	0 - 20%	0-20%	0-20%
employee lawsuits w/financial award;	legal documents and complaints	0-5	0-5	0-5	0-5	0-5
offender lawsuits w/financial award;	legal documents and complaints	0-5	0-5	0-5	0-5	0-5
# prior year audit findings repeated in subsequent audit	audit findings and responses	2	2	2	2	2
Agency turnover rate	review of HR reports; recruiting activities/applications	n/a	25%	25%	25%	25%
Training requirements met	eOMIS records; audit findings	n/a	90%	90%	90%	90%
<b>Program 1, Objective 2</b> %of overall agency budget for information technology	personnel, purchasing and other expenditure records	8%	8%	8%	8%	8%
information systems DCC maintains or contracts	contracts and interagency agreements	4	4	4	4	4
IT Plan Progress	monthly progress reports; director's reports to the Board	95%	95%	95%	95%	95%