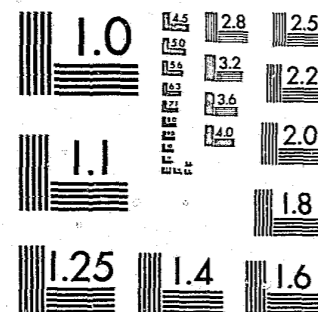


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National Institute of Justice
United States Department of Justice
Washington, D. C. 20531

2/1/84

ARKANSAS DEPARTMENT OF CORRECTION

PROGRAM PLANNING SUMMARY

DIAGNOSTIC UNIT
SPECIAL PROGRAMS CENTER
WRIGHTSVILLE UNIT

91127



BILL CLINTON
Governor

ARKANSAS DEPARTMENT OF CORRECTION

POST OFFICE BOX 8707

PINE BLUFF, ARKANSAS 71611 • PHONE: (501) 247-1800

VERNON G. HOUSEWRIGHT
Director

RICHARD E. GRIFFIN
Chairman
Board of Correction

November 3, 1980

Representative Lacy Landers
Chairman
Legislative Council
315 State Capitol
Little Rock, AR 72201

Dear Chairman Landers:

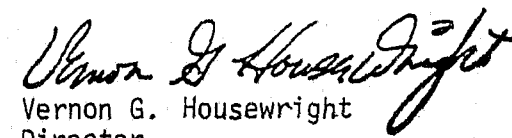
The following plan for three new program initiatives, along with other key budgetary requests, represents many months of planning and development aimed at complying with court requirements and ensuring that the upgrading and development of the Arkansas Department of Correction result in an efficient use of public funds.

The planned programs, for which facilities are already available, will cost nearly \$5 million, one-tenth the cost of comparable program facilities in any other jurisdiction. Without these initiatives, we run the certain risk of direct Federal intervention in our daily administrative affairs. With these initiatives we can begin the process of making our prisons a correctional system instead of an embarrassment.

The program plans call for the development of three (3) facilities which, with our current institutions, will result in a total system of corrections. We will be able to treat the wide variety of inmate types we currently house in a constitutional, secure and efficient manner while maintaining the traditional emphasis on work, farming, and prison industries which have been the strength of our correction program.

I urge your careful consideration of our plans and hope for your support in making our system of correction a constitutional one.

Respectfully,


Vernon G. Housewright
Director

VGH:ec

U.S. Department of Justice National Institute of Justice

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ARKANSAS DEPARTMENT OF CORRECTION

PROGRAM PLANNING SUMMARY
DIAGNOSTIC UNIT
SPECIAL PROGRAMS CENTER
WRIGHTSVILLE UNIT

Report to the Legislature

November 3, 1980

Prepared under Grant Number CB-9 from the National Institute of Corrections, Bureau of Prisons, U.S. Department of Justice, by the Arkansas Department of Correction with the assistance of the Institute for Law and Policy Planning. Points of view or opinions stated in this document are those of the author and do not necessarily represent the official position or policies of the U.S. Department of Justice.

TABLE OF CONTENTS

	<u>Page</u>
PREFACE	1
INTRODUCTION AND SUMMARY	
Introduction	3
The Need	6
DIAGNOSTIC UNIT	14
SPECIAL PROGRAMS CENTER	20
WRIGHTSVILLE UNIT	23
BUDGET SUMMARY	28

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ACQUISITIONS

PREFACE

This document summarizes plans for three new program facilities for the Arkansas Department of Correction. The plans are only part of the ADC's Fiscal Year 1981-83 budget request: other ADC priorities are set forth in summary form in the full Program Plan, and in detail in the ADC's formal budget package.

The plans specify only the essentials for complying with current court orders, and management of the Arkansas prison population. This summary contains the chief features and concepts of an emerging corrections system, more fully detailed in the Program Plan itself. The Program Plan is followed by a Technical Report containing many data sets and analyses which were the bases of the planning process.

The planning process, managed by the ADC executive staff, included the participation of ADC line staff, many Arkansas officials, and resource persons from the National Institute of Corrections and the Institute for Law and Policy Planning.

Throughout the development of these plans, emphasis has been placed on minimizing the costs of corrections for the Arkansas taxpayer, and maximizing the opportunities for productive work for ADC inmates.

While certain federal standards have been considered in meeting court requirements, the plan is an Arkansas plan, aimed at Arkansas' unique resources and problems, and at Arkansas' pride in being responsible for its own direction.

INTRODUCTION & SUMMARY

INTRODUCTION

It has been 11 years since the federal courts found that many aspects of the Arkansas Department of Corrections (ADC) were unconstitutional. This year the ADC prisons approach their most critical development stage. Since the consent decree in Finney v. Hutto was negotiated in 1978, a great many significant improvements have been made, including some reduction in over-crowding, development of new policies and procedures and a classification system, and most recently the acquisition or construction of new facilities with excellent program potential. Nonetheless, the federal courts, through regular monitoring by a Compliance Officer, continue to scrutinize Arkansas' failure to comply with many constitutional standards. This report summarizes the ADC's plans to open three essential program facilities, to comply with court ordered requirements, and to better manage Arkansas' corrections.

Elsewhere conditions strikingly similar to those in the ADC facilities have contributed to disastrous prison disturbances. In New Mexico, for example, 33 people died in a riot causing over \$20 million in damages, much more than the entire Fiscal Year 1978-80 ADC operating budget. In a recent instance, the federal courts went so far as to pay inmates money damages for each day they resided in unconstitutional prisons, to penalize a corrections system which was out of compliance. A recent ruling in Washington, D.C. provided over a half-million dollars in such damages to inmates of Lorton Prison.

Unless Arkansas develops a new and wider range of programs and spaces, the ADC cannot meet the constitutional requirements of the consent decree. Without more flexibility, corrections management and staff cannot continue to control and manage a growing and increasingly diverse inmate population. Without the kind of system development set forth in this plan, it can be predicted that the federal courts will not continue to be patient, and may in fact prevent Arkansas officials from administering the ADC.

This report is a summary of ADC's current program plans to open three new, specialized corrections facilities with nearly 800 beds, which will substantially aid the state's efforts to have, overall, a constitutional corrections system which is manageable, legal, and safe as well as humane. The proposed program facilities include:

- 1) Diagnostic Unit (DU) at Pine Bluff with 376 beds, at a Fiscal Year 1981-82 cost of \$1,985,375, (104 new positions). The Diagnostic Unit will provide for a modern process of intake, orientation, and classification, for centralized medical and mental health services, as well as for work and industry programs.
- 2) Special Programs Center (SPC) with 100 beds, at a Fiscal Year 1981-82 cost of \$1,274,413, (55 new positions). The SPC will provide concentrated services for medically and mentally disabled

inmates requiring ongoing or temporary protection outside mainline prisons. This facility has two options for location: option one would be a newly constructed facility at the ADC site in Pine Bluff; option two would be a remodelled building at the Arkansas State Hospital at Benton.

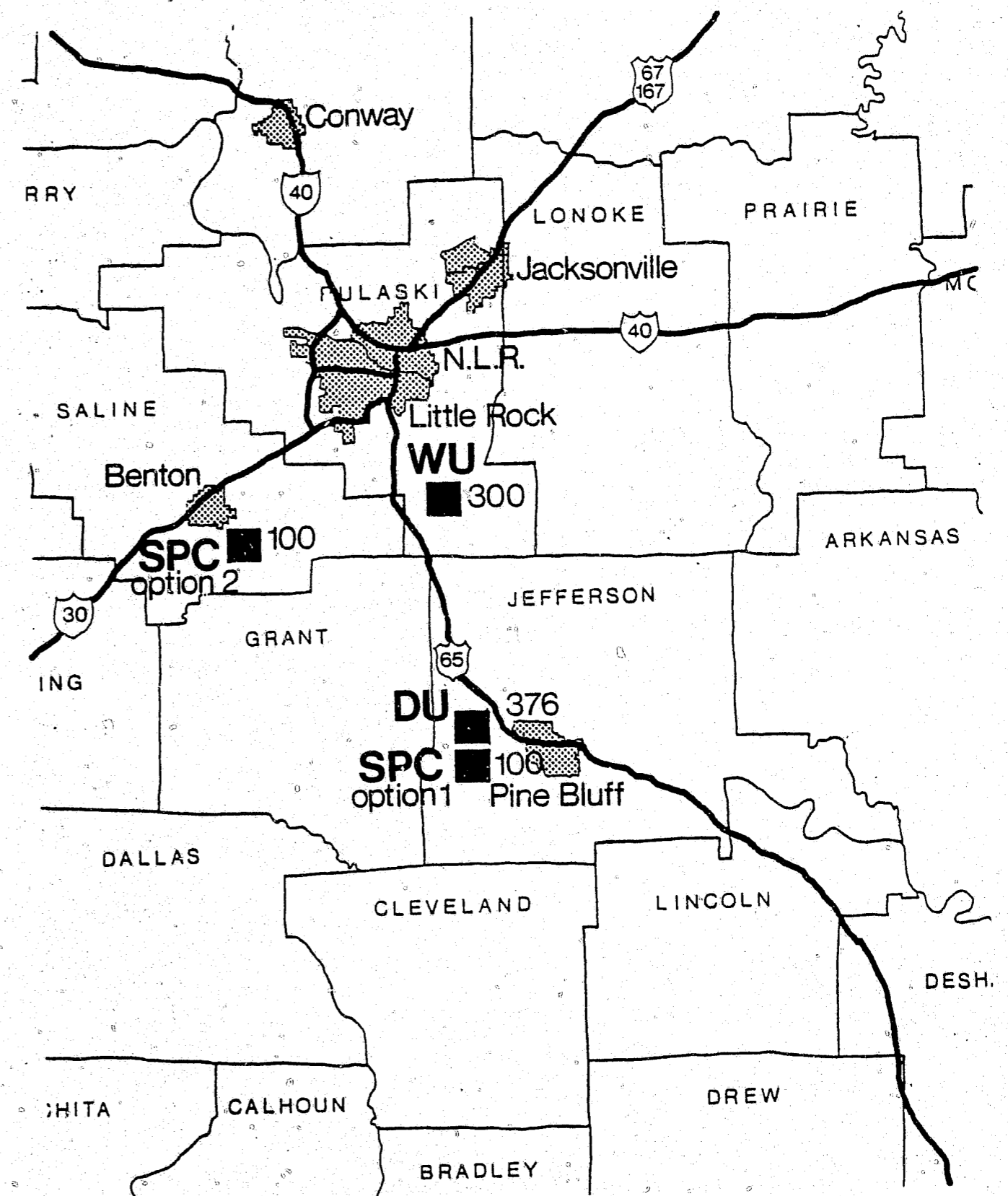
- 3) Wrightsville Unit (WU) with 300 beds at a Fiscal Year 1981-82 cost of \$1,532,403, (74 new positions). This facility is the long-needed honor unit to house minimum security inmates for work and pre-release as well as industries.

Two facilities, the DU in Pine Bluff and the WU already belong to the ADC, and require only funding for staff and basic operations to open. The DU will be housed in a new facility built by inmate labor, while the WU will be housed at a former youth reformatory facility. The SPC will require construction of a new facility at the ADC site in Pine Bluff (option one), or remodeling of a potentially available building at the Arkansas State Hospital (option two).

Several other major points should be stressed. First, the ADC regards this request for three new program facilities as essential to rational and safe management and control of corrections, and to meet legal mandates. Second, this request is only one element of a package of crucial ADC budget items; other priority requests total \$6,368,079 for Fiscal Year 1981-82.*

Third, this request is far from one aimed at an optimal system, oriented to American Correctional Association Standards. Major features of an optimal program would include a more substantial reduction in capacity at the Cummins and Tucker Units, two new 400-bed medium-security units, a larger network of work-release centers, and so on.

* Other items include employees' upgrade and overtime (\$541,013), needed food and equipment (\$1,604,440), additional operating funds (\$115,695), unfunded and new positions (\$3,895,668), and funds for probation and parole (\$301,263).



LOCATION MAP

THE NEED

Beyond federal court requirements, the essential need for these new facilities is manifest at many levels. Currently, over-crowding and a mixing of security classifications drastically limit programming and safety at the Cummins and Tucker Units, which are the ADC's major facilities. The Cummins Unit is utilized to house maximum, medium, and minimum inmates as well as disabled inmates, and those in need of mental health services. Pre-release, work-release, and all new prisoners are also now housed at the Cummins Unit, making management and control as well as programming virtually impossible.

Recent ADC planning studies further support the need for these three facilities. The studies encompassed population estimates, inmate profiles, an inmate survey, extensive interviews, and a review of program data and budgetary and legal factors.

Projected population increases, current problems, available facilities, and simple economics all emphasize the vital need to modernize, expand, and organize the corrections system to treat what otherwise may result in violent disorder, federal takeover, and continued national embarrassment for Arkansas prisons.

The inmate population is expected to increase in coming years. In May of 1980 the architectural firm of WD&D developed population projections and resulting bed capacity requirements from existing ADC data. These figures were set forth in a study entitled "A New Maximum Security Unit." Below, those projections are presented.

POPULATION GROWTH

Based on historical data (1978-79), anticipated Arkansas Department of Correction population will increase at a rate of 8.5 percent per year.

Anticipated Housing Needs:

	<u>1980</u>	<u>1981-82</u>	<u>1983-84</u>
Total Inmate Population.	2,800	3,297	3,811

Currently the ADC is conducting a major inmate projection study aimed at predicting ADC inmate population in a sophisticated manner, to aid in long-term planning and capital improvement budgeting. Population projections of this kind will improve on the "linear trend" approach, which has historically been used, and to some degree has matched actual counts. New projections will provide not only a better estimate of current trends, but also a reliable

estimate of "highs and lows", and actual projections of security classifications as a proportion of likely future population over a five-year range. Once these projections are made ADC will be able to propose other needed facilities and/or programs to deal with likely future population increases. For now, however, it seems beyond question that the current population will continue to rise in the next two years regardless of policy or statutory changes.

Profile analyses demonstrated varied and distinct inmate types,¹ including the very old and infirm, many "victims" unable to adjust in large units, and a great many low-custody inmates with a proven work history and ability to contribute to their current upkeep and to support of their families. Responses on inmate and staff surveys revealed expressed needs including enhanced safety and at least basic programming. Staff interviews pointed to the need for better classification and program assignments, including more specialized housing and less over-crowding. The profile suggested that many more inmates could financially contribute to the ADC through expanded work-release, and that enhanced pre-release program preparation for re-entry into community life was desperately needed. Last, economics demonstrate the cost-effectiveness of using available and existing facilities to give Arkansas, for approximately \$6 million, what other jurisdictions are spending five to ten times more to develop.*

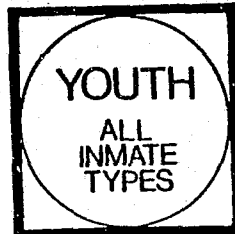
The present capacity and functional roles of ADC's prisons are depicted on the diagram entitled ADC 1979. The Women's Unit in Pine Bluff will remain the only facility for female inmates. The men's system currently consists of three major elements. The Cummins and Tucker Units are both over-crowded and greatly exceed ACA standards for institutional size; the Cummins Unit is in fact three to four times as large as the recommended maximum institutional size. Operations at the Cummins Unit are also burdened by the fact that one oversize facility must house every identifiable inmate type, despite the fact that there are neither sufficient specialized staff nor spaces to properly handle certain inmate types, (e.g., medically or mentally disabled; aged inmates). Further, the Cummins and Tucker Units are designed for medium and maximum custody operation; only the 225 beds currently in use at the State Hospital in Benton provide a setting for badly needed minimum security programs (e.g., pre-release and work-release).

¹ Institute for Law and Policy Planning, for National Institute of Corrections. "Working Papers." (Unpublished draft, August 19, 1980.)

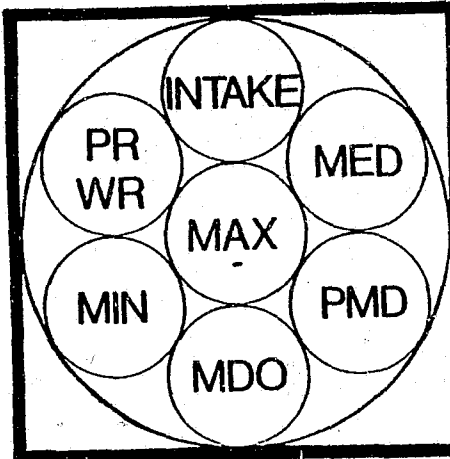
* For mean construction costs, see Neil M. Singer and Virginia B. Wright, Cost Analysis of Correctional Standards: Institutional-Based Programs and Parole, Vol. 1. Alexandria, VA: Correctional Economic Center, 1976.



TUCKER
676



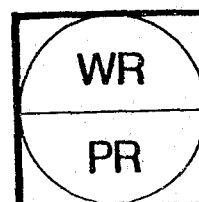
CUMMINS
1650



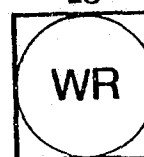
BLPC
15



BWR/PR
225



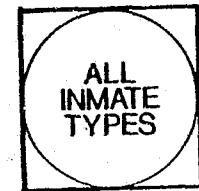
MCWR
28



NWAWR
10



WOMENS UNIT
149



ADC 1979

FACILITY	
C	= Cummins Unit
T	= Tucker Unit
BWR/PR	= Benton Work Release & Pre-Release
MCWR	= Mississippi County Work Release
NWAWR	= Northwest Arkansas Work Release
BLPC	= Booneville Livestock Production Center

INMATE TYPE	
INTAKE	= New Inmates & Recidivists
YOUTH	= Youthful First Offenders
MIN	= Minimum Security Inmates
MED	= Medium Security Inmates
MAX	= Maximum Security Inmates
PR/WR	= Pre-Release & Work Release
PMD	= Permanently Medically Disabled
MDO	= Mentally Disordered Offenders

The diagram entitled ADC 1981-82 depicts the addition of DU, SPC, and WU to the ADC system.* Several beneficial impacts are noteworthy. First, DU becomes the intake point for the system, while the Cummins Unit truly becomes the main unit for medium custody inmates. Specialized functions such as intake, orientation, and medical are handled at DU. SPC, as a sub-element of DU's programs, will handle prisoners with medical and mental disabilities who cannot now function at the Cummins and Tucker Units. Removal of such inmates from these units will permit simplified and smoother operations. As noted, WU will serve as a work-oriented minimum security unit; this facility will house many inmates now living in program spaces at the Cummins Unit. Aside from reducing over-crowding, these buildings can be reconverted to work-oriented uses with a resultant increase in programming space at the Cummins Unit.

A comparison of ADC units in 1979 and those proposed demonstrates the critical roles to be played by DU, SPC and WU in developing the essential elements for a system of corrections, and compliance with court requirements.

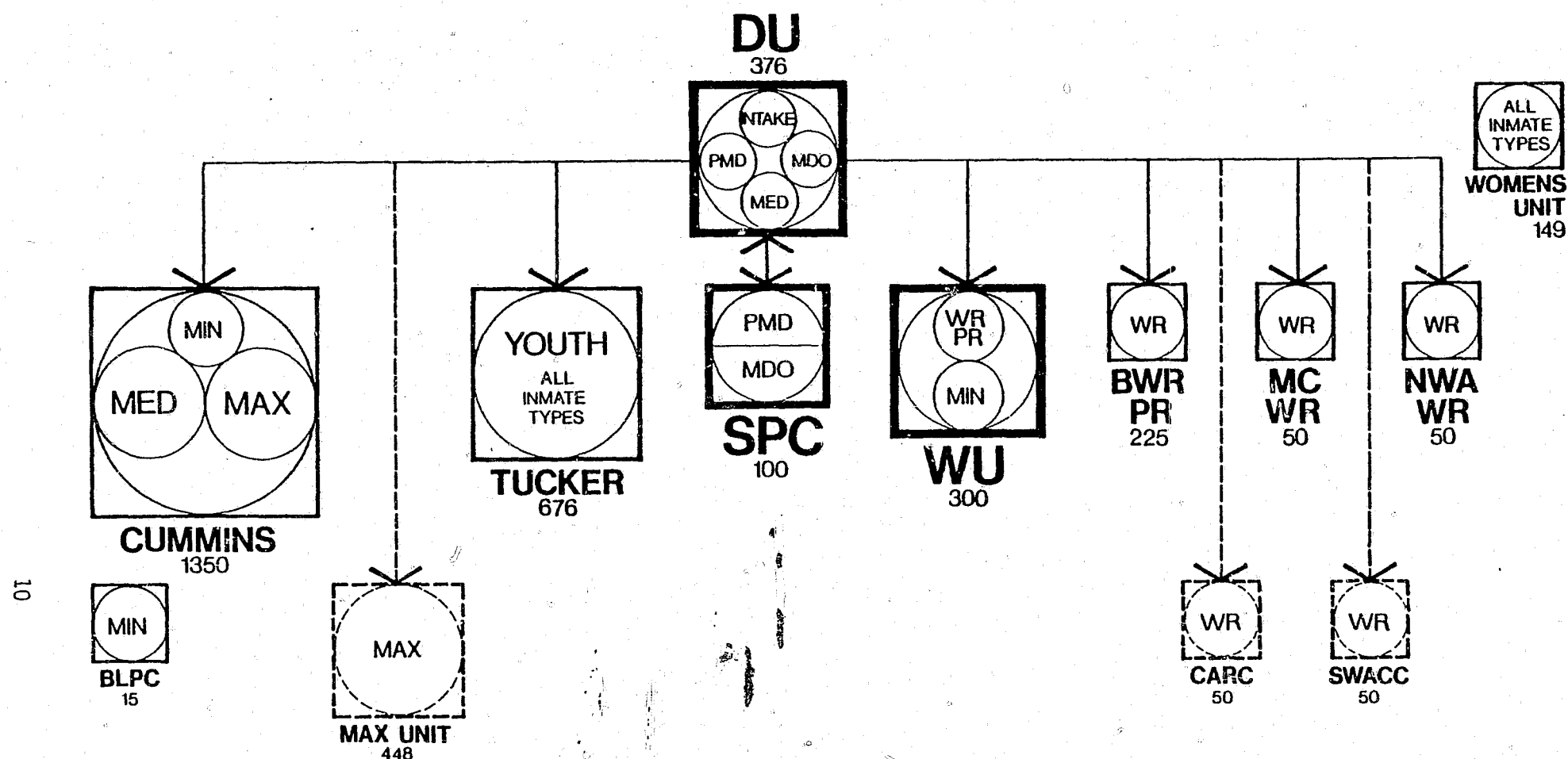
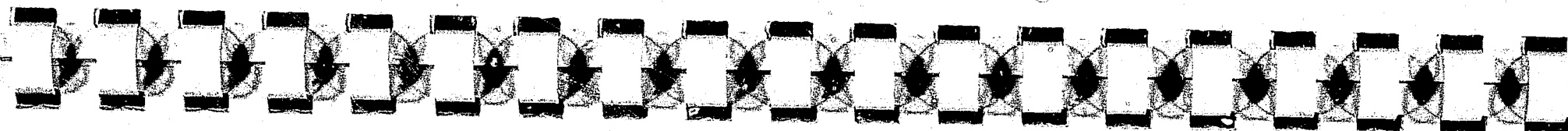
PROGRAM IMPACTS

When the three programs are fully operational, nearly 800 beds will be available to the ADC.** (See ADC BED CAPACITY diagram below.) One obvious impact will be to increase the bed capacity of the total system; another impact will be to permit an appropriate redistribution and a separation of various distinct inmate populations within the ADC, each with different needs and each presenting different management, security and program requirements. The primary factor here will be the removal and rehousing of 300 inmates from the industries building at the Cummins Unit.

Addition of DU, SPC and WU will have several other important and positive impacts on the ADC operation. These new initiatives will have the potential to meet many of the outstanding requirements of the consent decree. Elimination of over-crowding at existing units will increase control, safety, and morale, and will improve management. Moving inmates from industry buildings and shops will help to normalize and stabilize daily routines, and permit reuse of these buildings for programs. Indirect effects would include a substantial reduction of the potential for a major prison disturbance from over-crowding, and for federal court actions which might require

* Longer range expansion plans are also shown, e.g., Maximum Security Unit at Tucker and a work-release program for Southwest Arkansas.

** Note that actual current capacity includes 215 beds not yet permanently funded but part of this request.



ADC 1981- 82

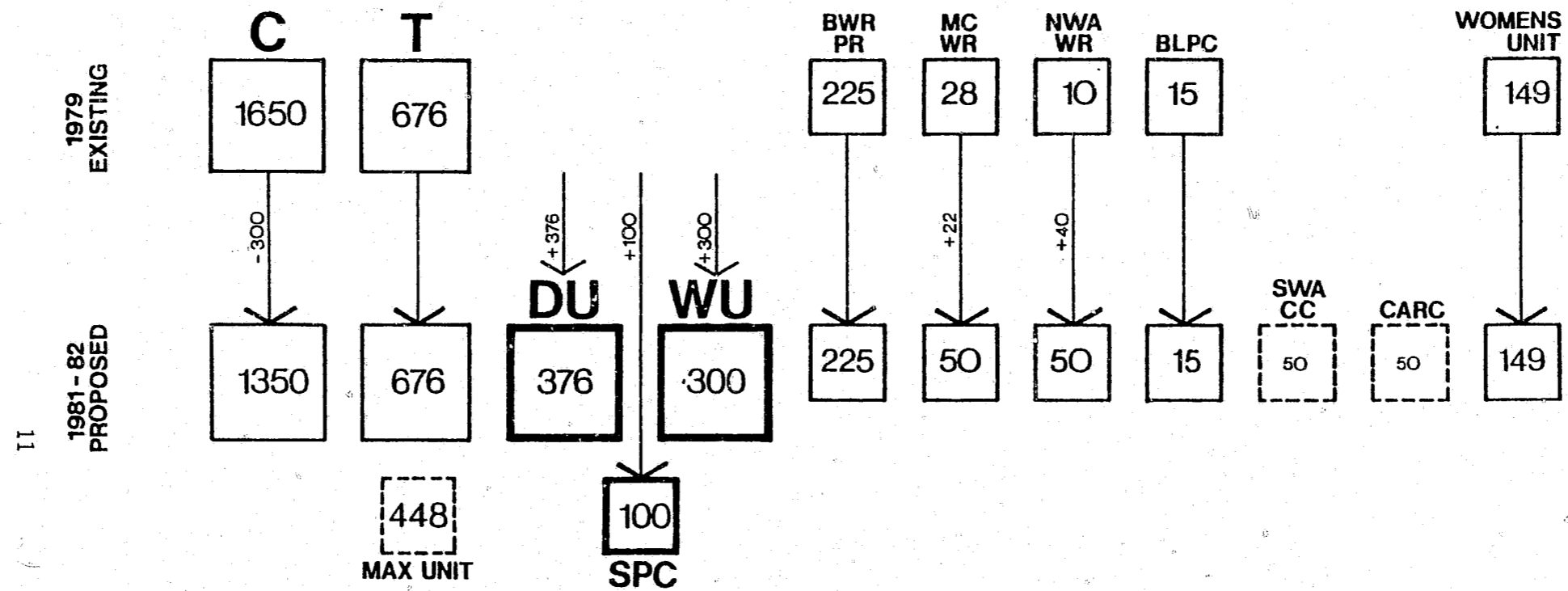
FACILITY

DU	= Diagnostic Unit
WU	= Wrightsville Unit
SPC	= Special Programs Center
BWR/PR	= Benton Work Release & Pre-Release
MCWR	= Mississippi County Work Release
NWAWR	= Northwest Arkansas Work Release
BLPC	= Booneville Livestock Production Center
CARC	= Central Arkansas Restitution Center (proposed)
SWACC	= Southwest Arkansas Correctional Center (proposed)
MAX UNIT	= Maximum Security Unit (proposed)

INMATE TYPE

INTAKE	= New Inmates & Recidivists
YOUTH	= Youthful First Offenders
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MED	= Medium Security Inmates
MAX	= Maximum Security Inmates
PR/WR	= Pre-Release & Work Release
PMD	= Permanently Medically Disabled
MDO	= Mentally Disordered Offenders

1979 BED CAPACITY: 2604 M, 149 F



1981 - 82 BED CAPACITY: 3080 M*, 3690 M, 149 F

FACILITY

- | | | |
|----------|---|---|
| C | = | Cummins Unit |
| T | = | Tucker Unit |
| DU | = | Diagnostic Unit |
| WU | = | Wrightsville Unit |
| SPC | = | Special Programs Center |
| BWR/PR | = | Benton Work Release & Pre-Release |
| MCWR | = | Mississippi County Work Release |
| NWAWR | = | Northwest Arkansas Work Release |
| BLPC | = | Booneville Livestock Production Center |
| CARC | = | Central Arkansas Resitution Center (proposed) |
| SWACC | = | Southwest Arkansas Correctional Center (proposed) |
| MAX UNIT | = | Maximum Security Unit (proposed) |

* INCLUDES ONLY DU, SPC, WU & CUMMINS BED CAPACITY CHANGES

the state to pay monetary damages to prisoners housed in unconstitutional prisons.

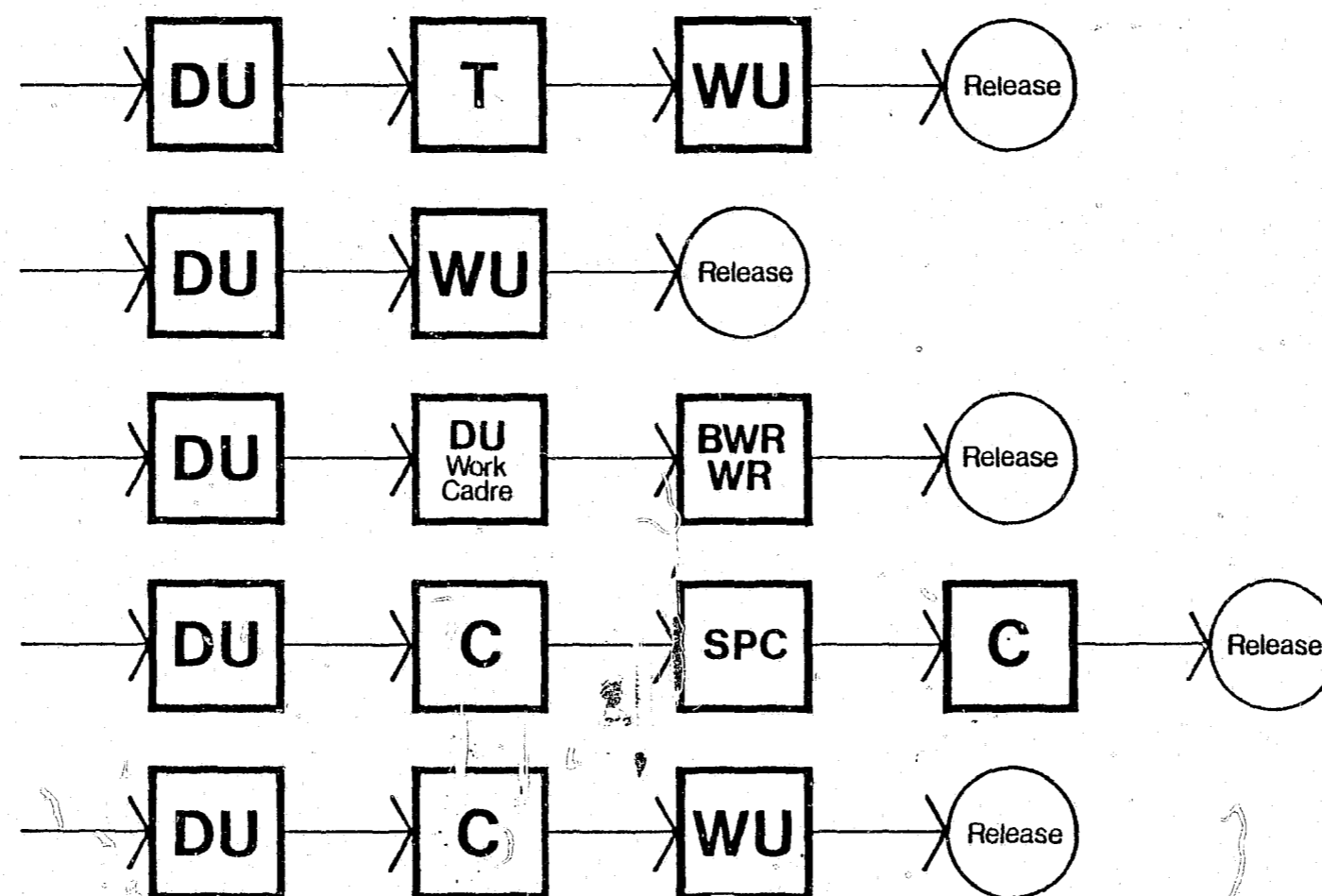
DU, SPC, and WU will enhance the work tradition of the ADC. Over 600 of the 800 beds will be directly oriented toward work programming.* From 200 to 300 inmates will contribute directly to their upkeep through prison industries or work-release programs, while the remaining inmates will be involved in ADC construction projects or facility support, such as kitchen work or farming. The work-release orientation may also reduce recidivism (and future state costs) because inmates who have job skills and are employable upon release are more likely to stay out of prison.

Provision of a range of custody settings (minimum, medium, maximum) will create a better "fit" between diverse inmate types and their unit assignment. This, in turn, will create more stability and better control systemwide and at each unit. A parallel impact is that this range of environments will expand the range of incentives and disincentives for inmates. For certain inmates, good behavior at the Cummins or Tucker Units might be rewarded with reassignment to DU or WU; for others, bad behavior might result in reassignment to the Cummins Unit. (See diagram: ADC 1981-82.)

Similarly, the new program elements will add substantial management flexibility to the ADC system. As the diagram entitled TYPICAL INMATE FLOWS shows, inmates can be assigned through different units, according to their classification, behavior and individual needs.

In summary, the three program initiatives will give the ADC the capacity to comply with court orders, and to manage a growing and diverse population. The planned program facilities will benefit the overall ADC system enormously, and, with other ADC priority requests, provide for the safe and efficient management of Arkansas corrections.

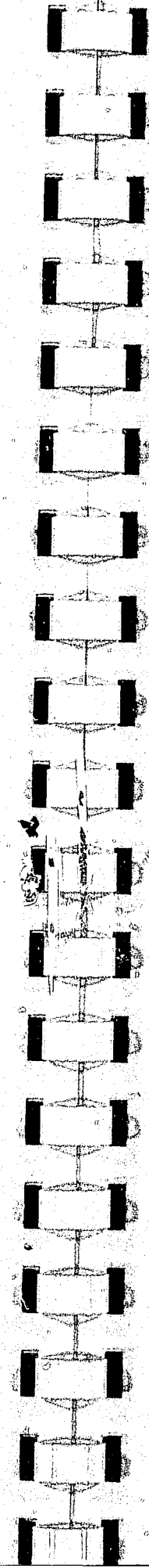
* The remaining beds will be for intake, medical, and mental health, or protective housing use.



TYPICAL INMATE FLOWS

FACILITY
C = Cummins Unit
T = Tucker Unit
DU = Diagnostic Unit
WU = Wrightsville Unit
SPC = Special Programs Center
BWR/PR = Benton Work Release & Pre-Release

DIAGNOSTIC UNIT



DIAGNOSTIC UNIT

The Diagnostic Unit (DU) will be a multi-purpose facility designed to serve several system-wide needs. DU will open with 276 beds and will ultimately have a 376-bed capacity. Major programs include:

- 1) Centralized inmate intake and security classification (76 beds);
- 2) Medical and mental health services (32-36 beds);
- 3) Construction crews (200 beds); and
- 4) Facility work cadre-prison industry (100 beds).

The budget request for this facility is approximately \$2 million each year for Fiscal Year 1981-82 and 1982-83; 104 new positions would be created, (or 75 if an outside medical contract is approved).

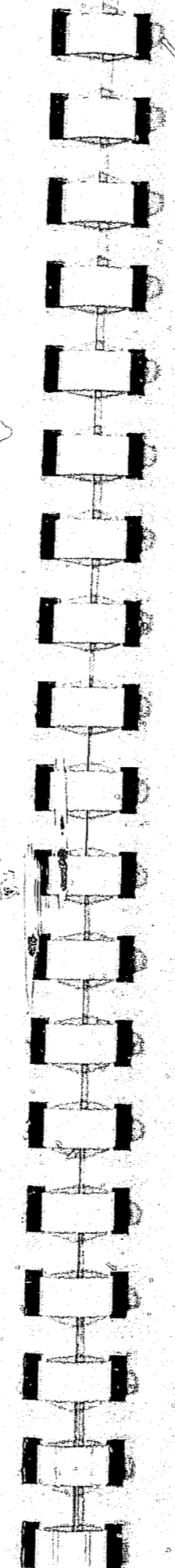
One of the primary purposes of the DU will be to serve as a central intake facility for new and returning inmates. During the intake process, general screening and risk assessment, as well as orientation, will result in preliminary classification and housing assignment. Inmates will be screened to determine educational levels and physical condition, and to identify those in need of detoxification or mental health treatment. The process will also include security risk assessment, an important factor in unit assignment. The orientation, through presentation of rules, rights, and ADC expectations, will set the tone for future inmate behavior.

The DU will serve as the centralized medical and mental health program for the ADC system, housing inmates with serious medical or mental health disorders during their treatment. Following treatment, inmates with medical problems will either be returned to their units or reassigned. Inmates with intermittent, "treatable" problems will be temporarily assigned to the Special Programs Center.

DU will also house a facility work cadre and a construction crew to staff the overall ADC building and remodeling program. The work cadre inmates will provide facility support, and will work in prison industries. The construction crew will undertake maintenance and new construction at various ADC prisons, and as a public service in towns where ADC has facilities. Centralizing construction in this manner will enable comprehensive project planning as well as concentrated training, and relieve over-crowding at the Cummins Unit.

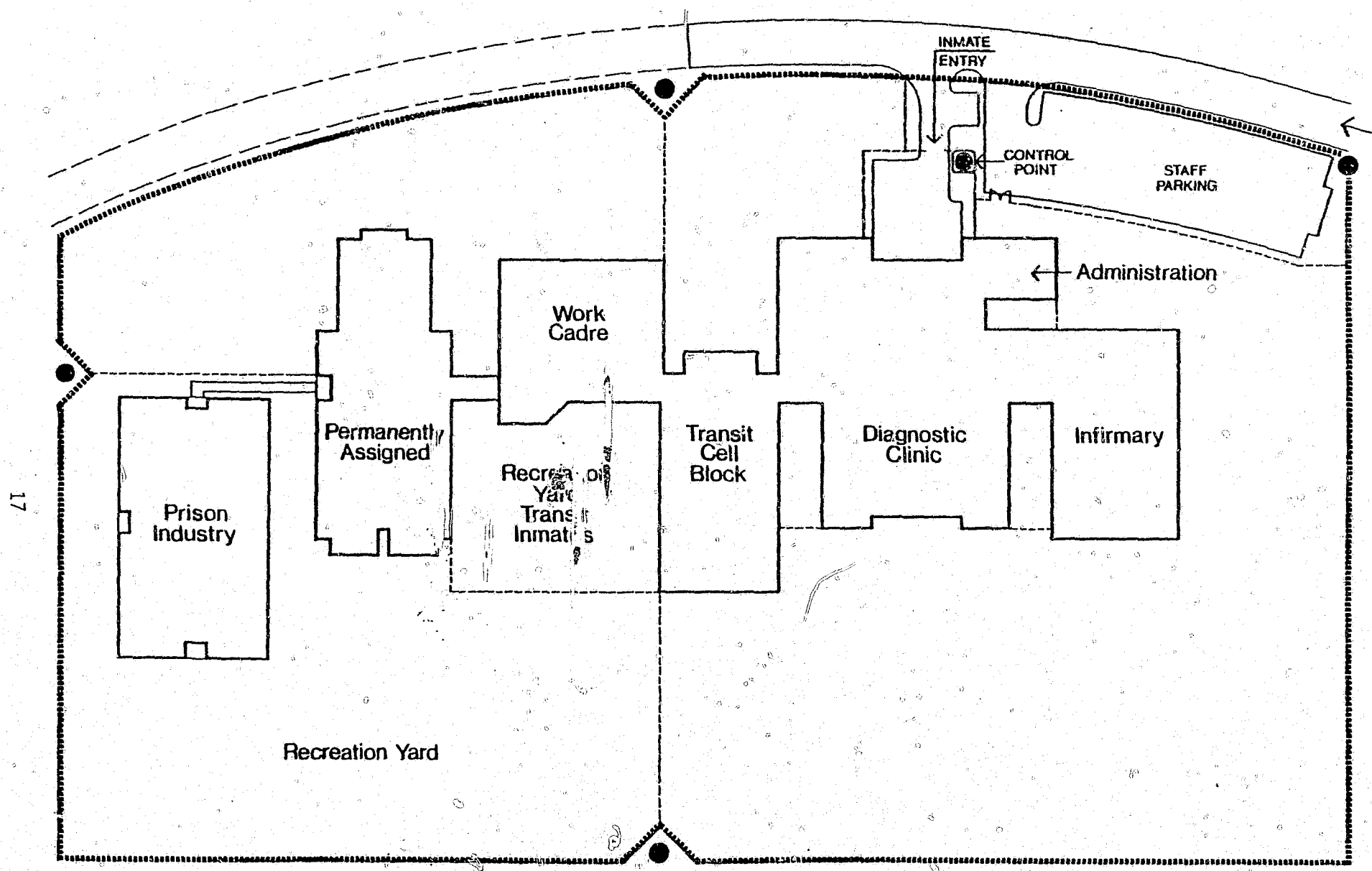
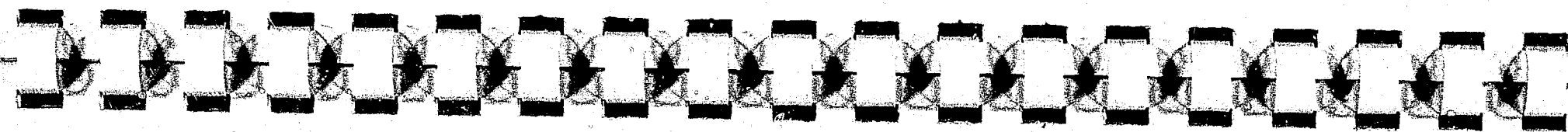
The DU will be housed in a new structure which is nearing completion. Imminent completion of the intake housing cell block (76 beds) will

* These beds are not included in the bed capacity figures as they are not for permanent assignment.

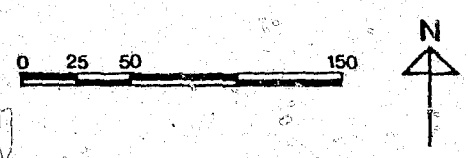


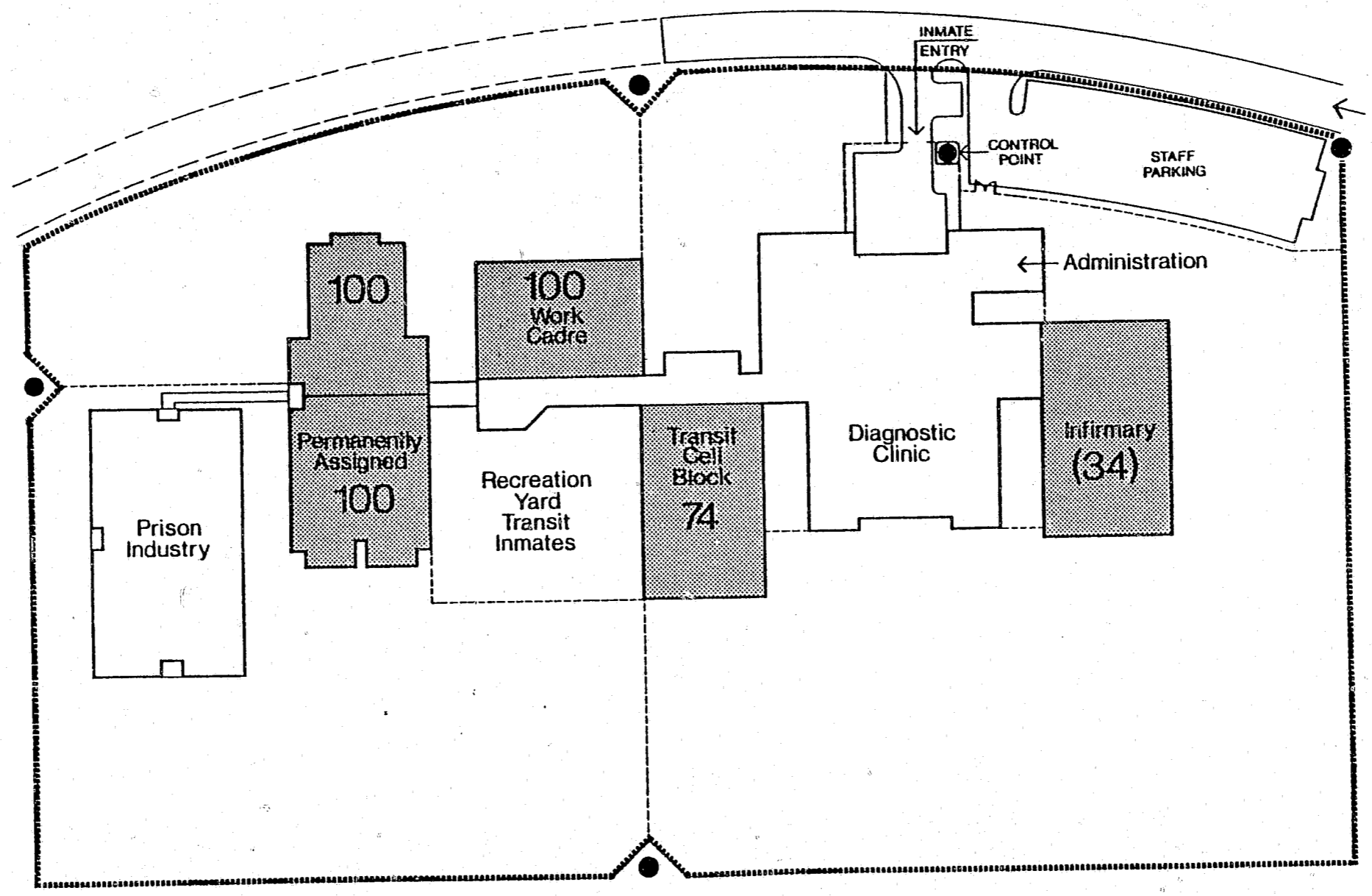
permit a speedily phased implementation of most planned DU programs. The permanently assigned housing block, with two 50-bed dormitories and a 100-bed single cell block, will be ready during 1981. The DU SITE PLAN and HOUSING CAPACITY drawings below depict the general functional configuration of the facility.

Inside the building, major control points exist in the service and administration wing and within the infirmary. Specialized functional areas such as the diagnostic clinic, the infirmary and the intake housing cell block have been designed to be locked off from other parts of the building, and entry and exit from these areas can be controlled by security officers. A central control room is also provided in each housing block. Outside the building there is a sally port with a control point, and a perimeter fence with several gun towers will ring the facility. In addition, a fenced and roofed outside walkway will increase security access.

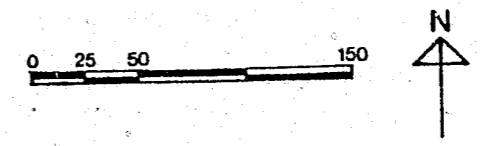


DU • SITE PLAN

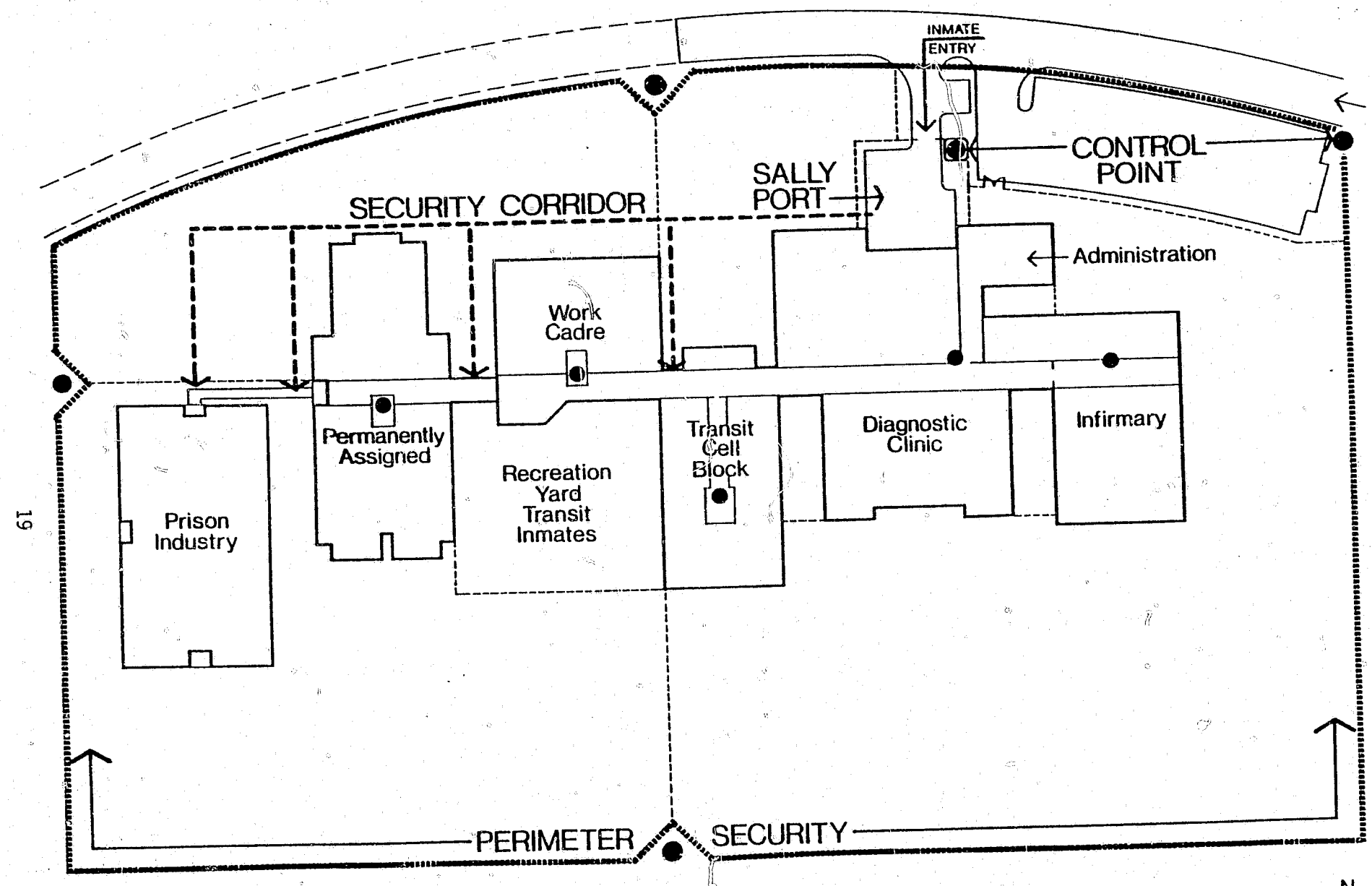
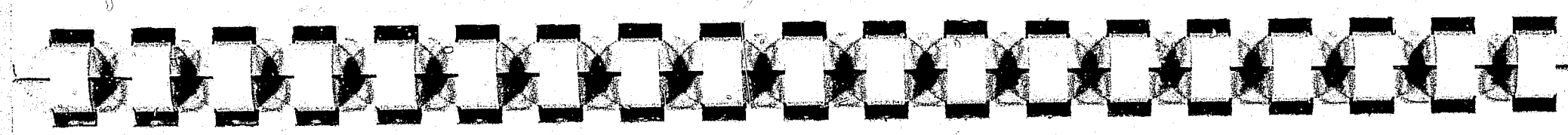




DU • HOUSING CAPACITY



18



DU • SECURITY

SPECIAL PROGRAMS CENTER

SPECIAL PROGRAMS CENTER

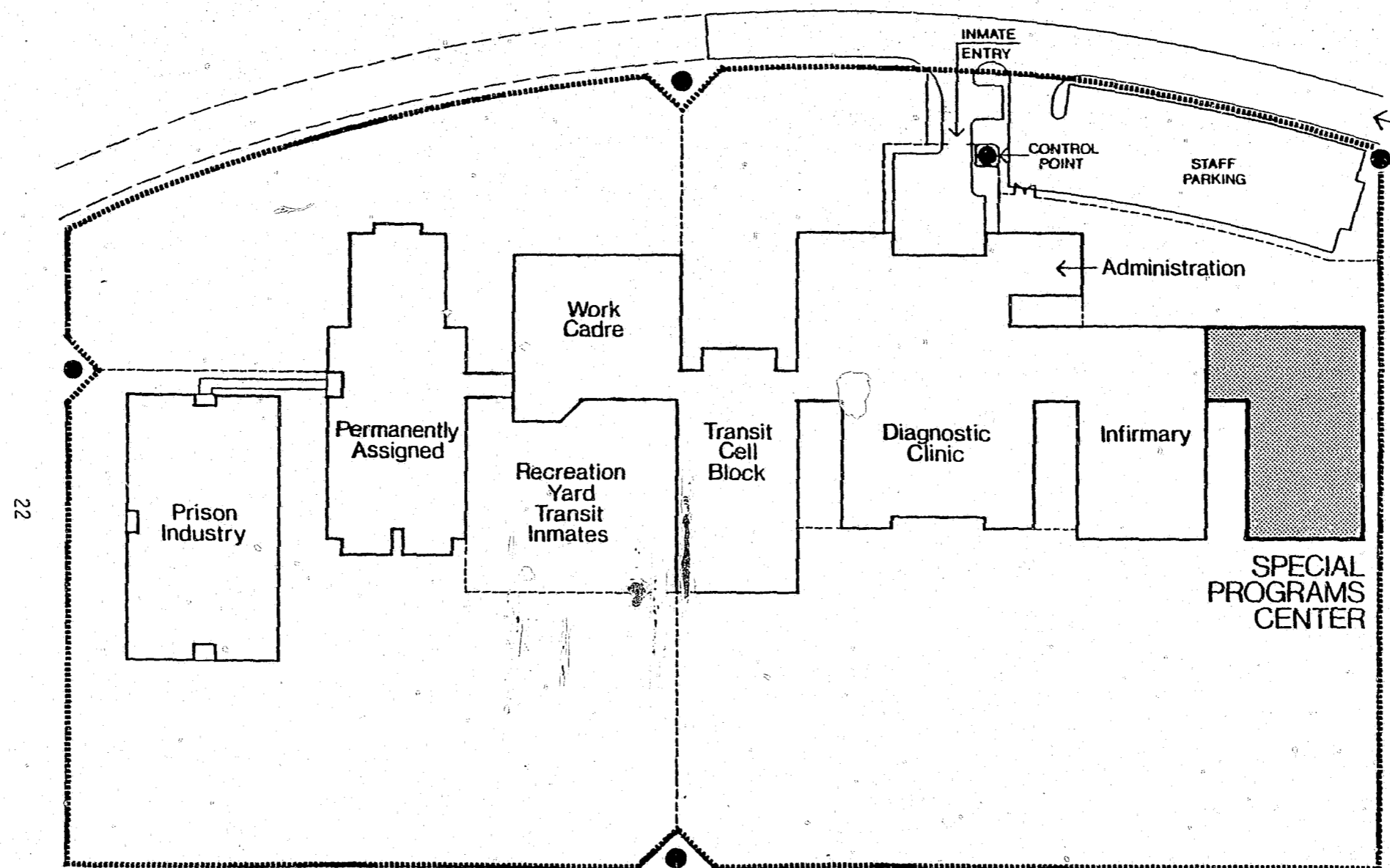
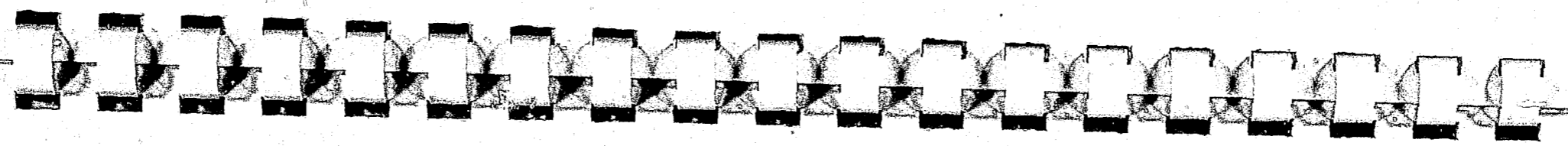
The Special Programs Center (SPC) will be an integral part of ADC's medical and mental health system. The SPC will be a small program (100 beds), and will house the range of inmates with medical or mental health needs who cannot safely function at the Cummins or Tucker Units. In other terms, SPC's overriding function is to provide a protected, separate environment for inmates who are disabled, from the medical and/or mental health viewpoint.² The SPC's functions are distinguished from those of the DU as the latter would provide medical care while the former would provide secure geriatric or nursing care programs.

Disabled inmates referred to the SPC will include those classified as Permanently Medically Disabled (PMD) due to age or infirmity. Examples of inmates appropriate for this unit would be those suffering from senility, blindness, or those confined to wheelchairs. Examples of mentally disabled inmates might include those with mild retardation, organic brain syndrome, or chronic psychosis treatable with medication. Mentally disabled inmates who pose management problems will be assigned to Rogers Hall until their condition stabilizes, and then they will be transferred to single cells at the SPC. Medically and mentally disabled inmates will be housed and treated separately.

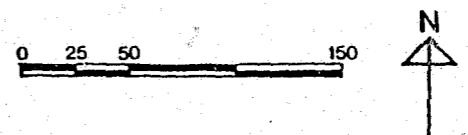
Two optional locations are proposed for this 100 bed facility. Option one (see site plan below), would be in Pine Bluff on the same tract as the Central Office, Women's Unit, and the Diagnostic Unit. This option would require the design and construction of a new building adjacent to the DU infirmary wing. Estimated cost for this building is \$1.78 million, while estimated construction time is 24 to 36 months. Option two would be to locate the SPC in Building No.62 at the Arkansas State Hospital at Benton. This option would require repairs and remodeling, including the addition of security glazing, ramps, and an elevator. Estimated cost for repairs and remodeling, with inmate labor, is \$500,000, and estimated construction time is under 12 months.

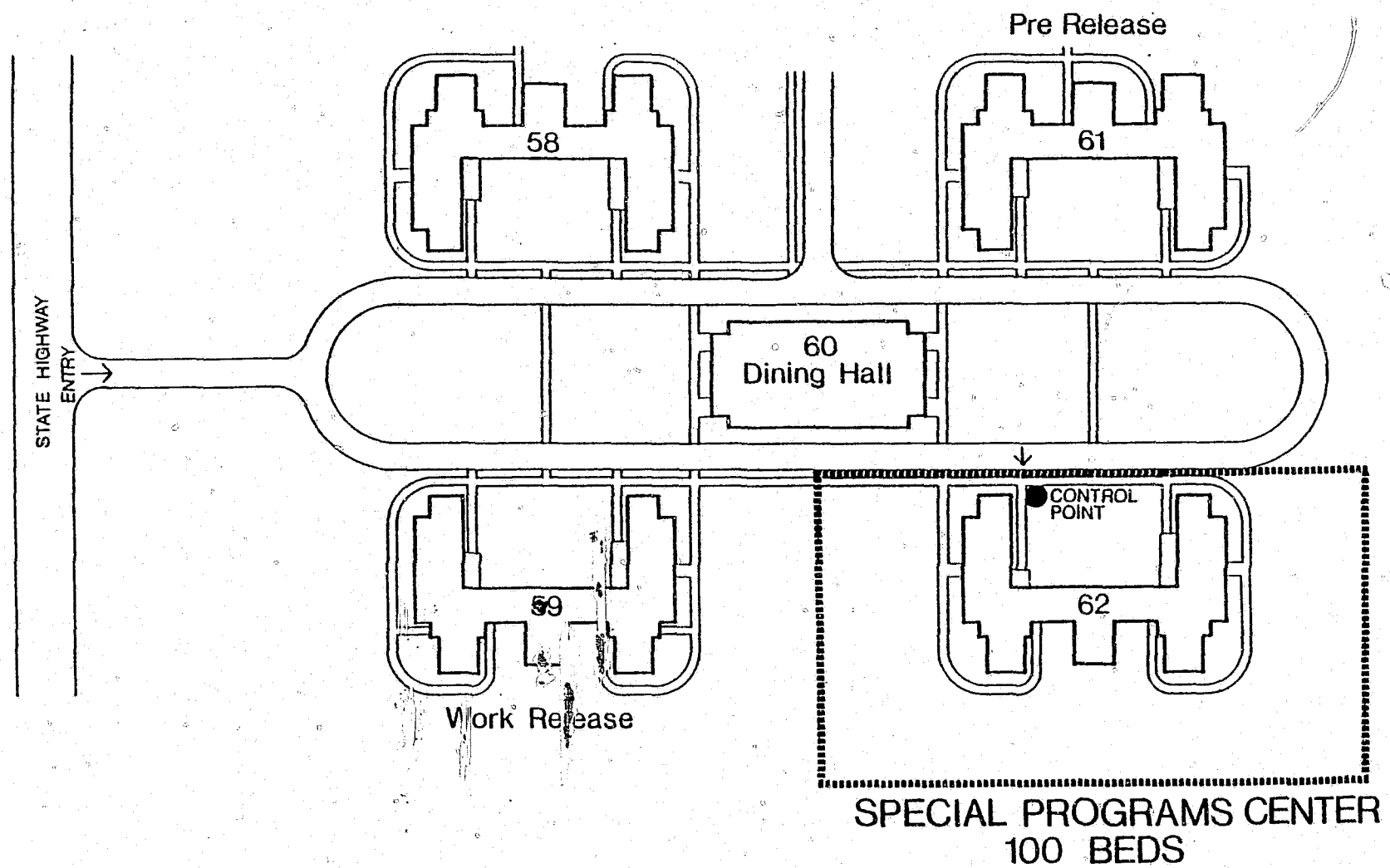
The SPC program for either location would be identical, though the SPC facility at Pine Bluff would be entirely single cells, while the SPC at Benton would be single cells and ward or dormitory rooms. Physical security systems including a perimeter fence and control point, security stations in each housing unit, and roving patrols, would also be identical for both locations.

² American Correctional Association, Manual of Standards for Adult Correctional Institutions (Rockville, MD: Commission on Accreditation for Corrections, 1977), pp. 52-53, Standards 4274 and 4277.



SPC • SITE PLAN • OPTION 1





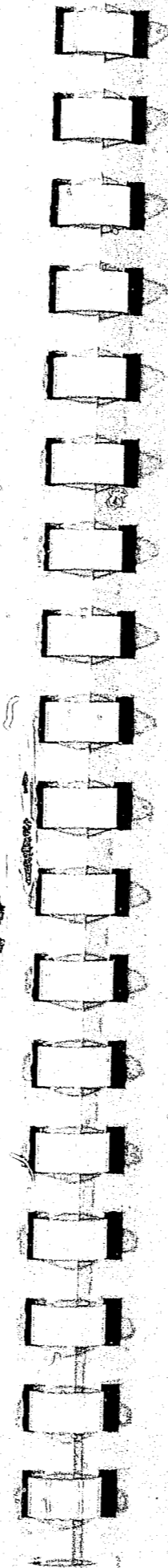
23

SITE PLAN



SPC • SITE PLAN • OPTION 2

WRIGHTSVILLE UNIT



WRIGHTSVILLE UNIT

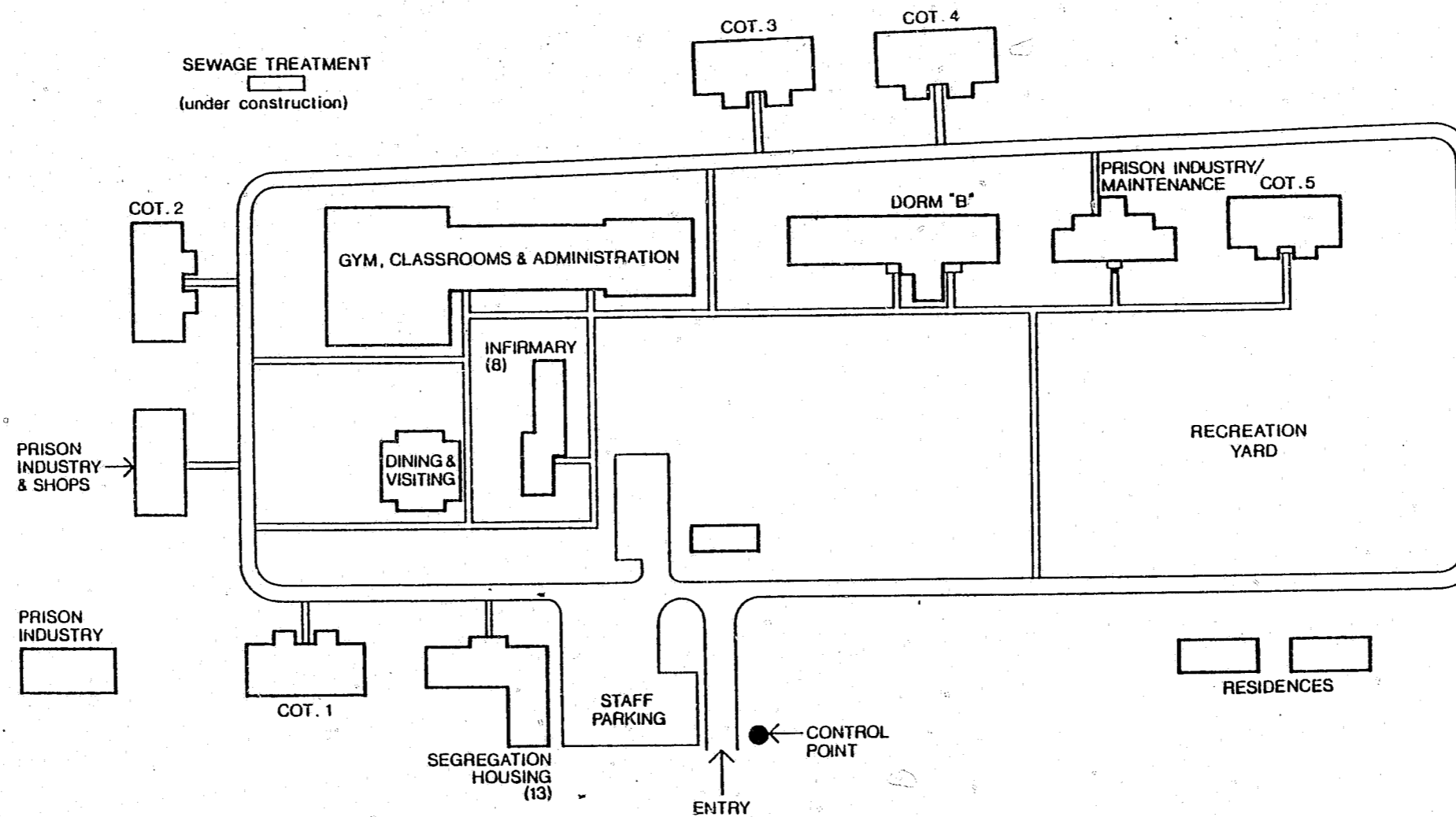
The purpose of the Wrightsville Unit (WU) will be to provide a work-oriented minimum security prison for approximately 300 inmates who have a high potential to successfully return to society and maintain stable, productive lifestyles. The budget request for this facility is for approximately \$1.5 million for Fiscal Year 1981-82 and \$1.6 million for Fiscal Year 1982-83. Seventy-four (74) new positions would be created.

The WU will be located at the former Arkansas Training School for Boys near Wrightsville. This facility is well-suited for a minimum security, work-oriented program due to its campus plan, and to its proximity to Little Rock for job placement and increased family visiting for pre-release inmates. A majority of the existing buildings are in good condition and the facility has enough program and activity space to permit eventual accreditation.

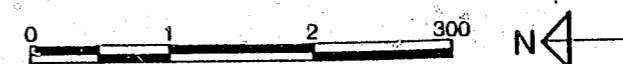
The facility will have a capacity of 307 beds for three categories of inmates. Work-release inmates will have job placements in the greater Little Rock area, or may participate in a local industries program in existing buildings at Wrightsville, and in projects aimed at contributing to the Wrightsville community. These inmates will pay for "room and board" as part of program participation and, thus, will contribute toward "paying their own way." Pre-release inmates will have a combined program of on-site work and survival skill training and counseling designed to normalize the transition from confinement to the free world. The remaining inmates will work in facility support functions such as garden operations, building and grounds maintenance, and food services.

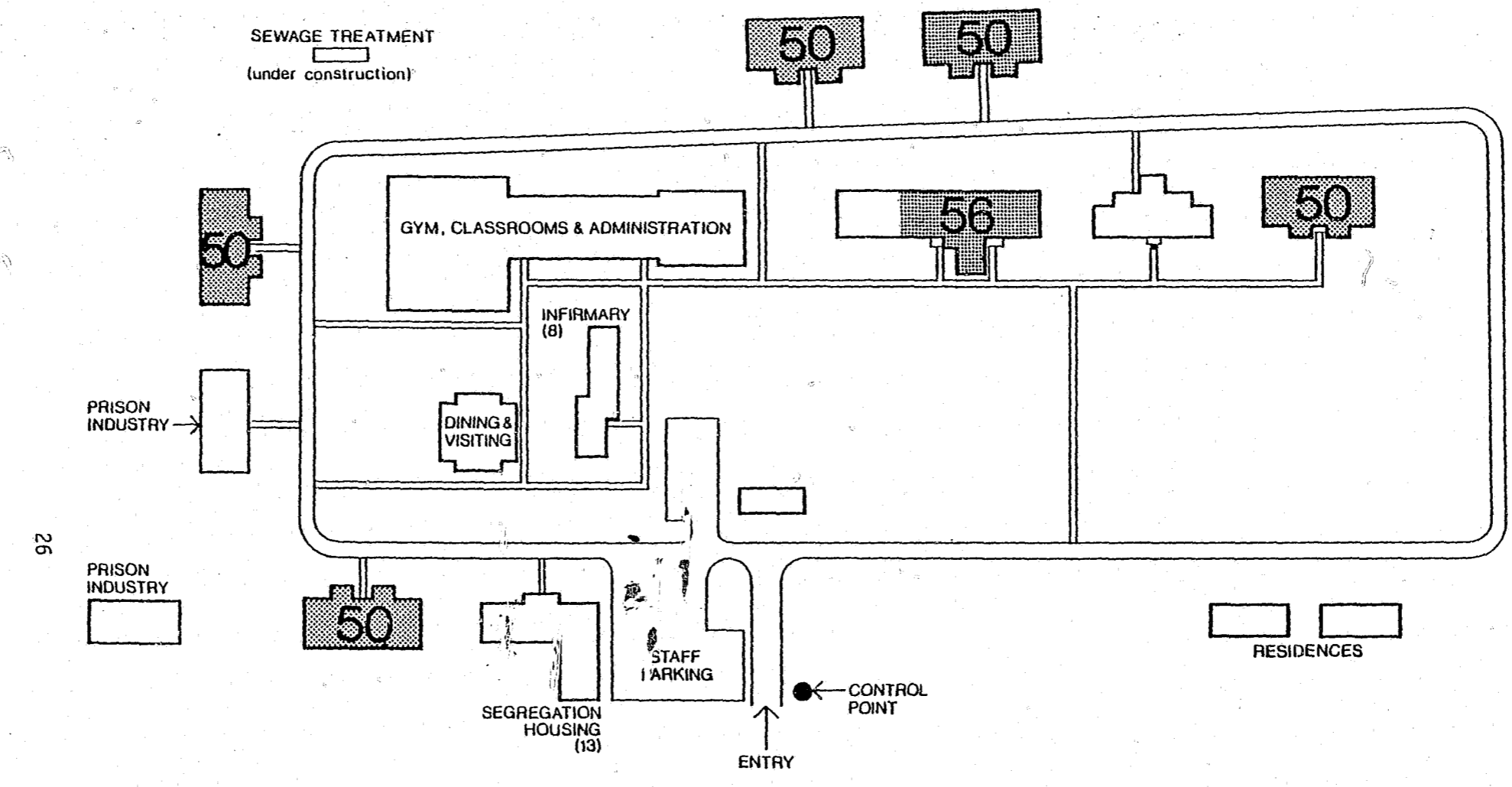
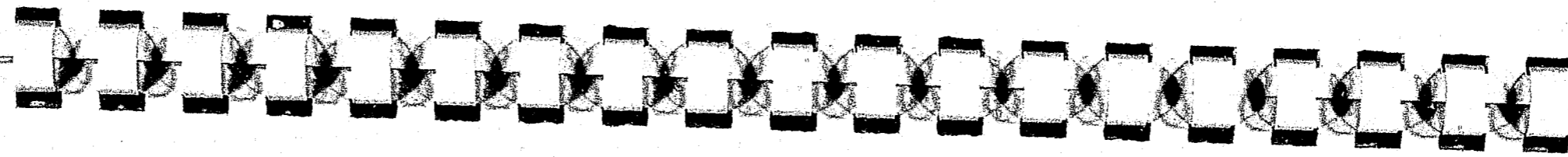
A range of physical security systems will be utilized at WU. Perimeter security will include 24-hour roving patrols, a central control point on the approach road, and a central observation post.³ Within the facility each housing unit will provide a small apartment manned by a security officer. Isolation housing will be provided in the former "Intensive Treatment Unit" (13 cells).

³ American Correctional Association, Manual of Standards for Adult Correctional Institutions (Rockville, MD: Commission on Accreditation for Corrections, 1977), p.29, Standard 4151.

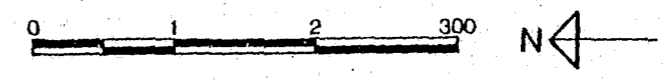


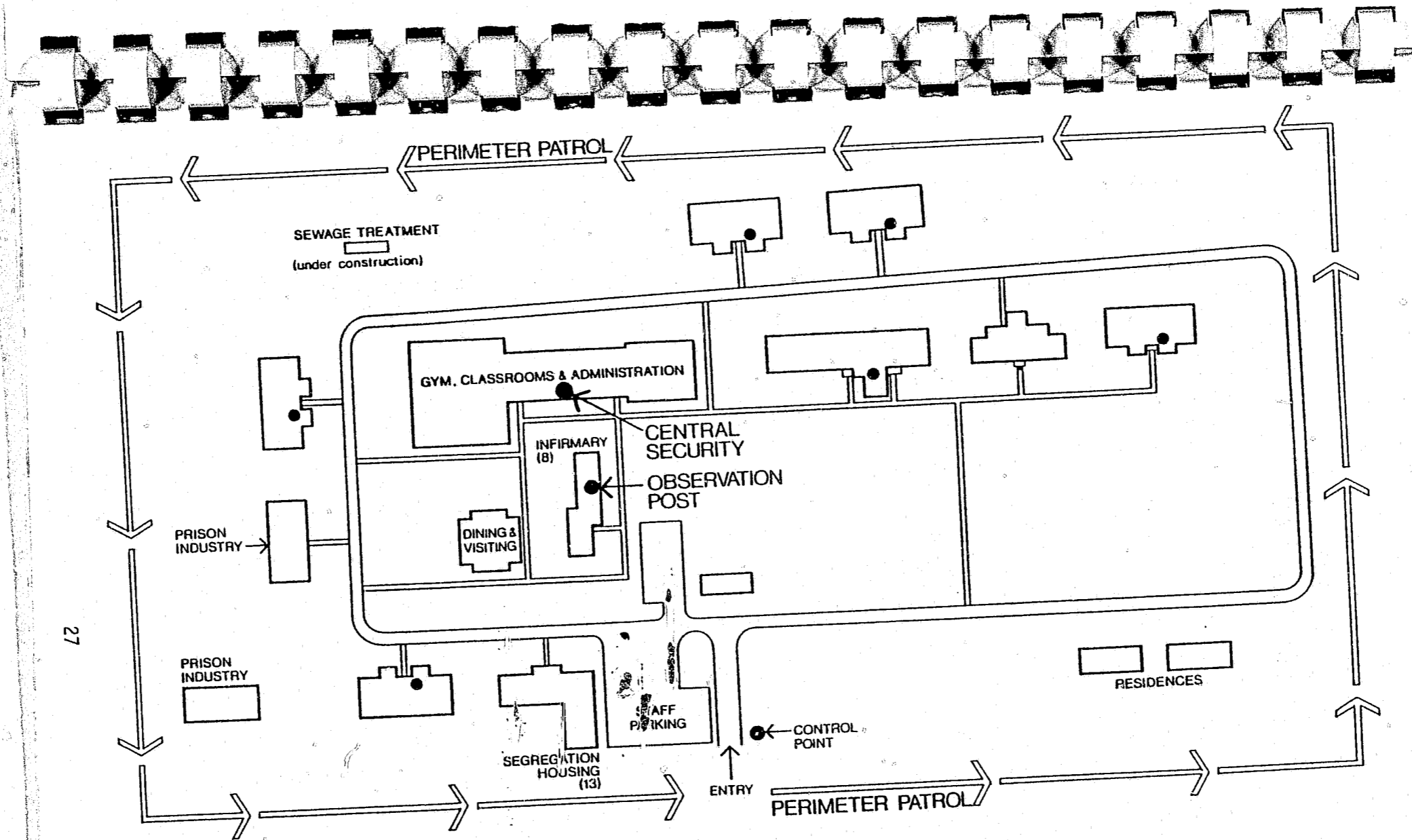
WU • SITE PLAN



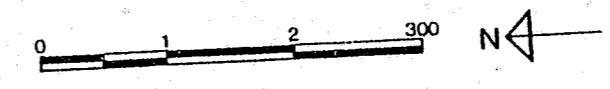


WU • HOUSING CAPACITY





WU • SECURITY



BUDGET SUMMARY

BUDGET SUMMARY

	OPERATING REQUESTS	
<u>DIAGNOSTIC UNIT</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>
1. Regular Salaries (Number of Positions)	\$1,140,941 (104)	\$1,206,918 (104)
2. Personal Services Matching	257,530	258,100
3. Maintenance and Operations	502,104	554,170
4. Conference Fees and Travel	700	800
5. Capital Outlay	-0-	1,500
6. Data Processing Services	24,100	8,310
TOTAL	\$1,925,375	\$2,029,798

<u>SPECIAL PROGRAMS CENTER</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>
1. Regular Salaries (Number of Positions)	701,132 (55)	740,378 (55)
2. Personal Services Matching	154,375	154,304
3. Maintenance and Operations	388,906	394,985
4. Conference Fees and Travel	12,000	13,200
5. Capital Outlay	-0-	25,000
6. Professional Fees and Services	18,000	19,800
TOTAL	\$1,274,413	\$1,347,667

<u>WRIGHTSVILLE UNIT</u>	<u>FY 1981-82</u>	<u>FY 1982-83</u>
1. Regular Salaries (Number of Positions)	867,222 (74)	916,798 (74)
2. Personal Services Matching	195,261	195,831
3. Maintenance and Operations	453,620	522,897
4. Conference Fees and Travel	3,200	3,810
5. Capital Outlay	7,500*	500
6. Data Processing Services	5,600	6,160
TOTAL	\$1,532,403	\$1,645,996

<u>BUDGET SUMMARY</u>	<u>OPERATING COSTS</u>	
DIAGNOSTIC UNIT	\$1,925,375	\$2,029,798
SPECIAL PROGRAMS CENTER	1,274,413	1,347,667
WRIGHTSVILLE UNIT	1,532,403	1,645,996
TOTAL	\$4,732,191	\$5,023,461

* Replacement of Equipment

INITIAL CAPITAL OUTLAY

Total

DIAGNOSTIC UNIT

Equipment	\$86,820	\$86,820
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SPECIAL PROGRAMS CENTER

Equipment	265,950	
Building Renoyation	<u>500,000*</u>	
		\$765,950

WRIGHTSVILLE UNIT

Equipment	192,309**	
Building Renovation	<u>250,000</u>	
		\$449,809

Total Supplemental WU Request	\$192,309**	
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Total Other Initial Outlay	<u>\$1,102,770</u>	
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GRAND TOTAL:		\$1,302,579
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* \$1,782,000 if a new building is constructed in Pine Bluff.

** To be requested as supplement - Fiscal Year 1981.

END