

**DEPARTMENT OF CORRECTION  
AGENCY #480 - 2007-09 BIENNIUM  
BUDGET INFORMATION ACCORDING TO ACT 1291 of 2007**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Department is responsible for the custody, control and management of the state penitentiary, to execute the orders of the criminal courts of the state, and to provide for the custody, treatment, rehabilitation and restoration of adult offenders as useful law-abiding citizens.

**BIENNIAL BUDGET**

The total budget for the Department of Correction is \$329,164,487 for FY08 and \$348,205,642 FY09. Total general revenue funding provides \$268,354,266 in FY08 and \$283,655,329 in FY09 for operations and an additional \$7,500,035 each year for County Jail Reimbursements.

**FUNDING SOURCES**

Department Operations is funded primarily by General Revenues 85%, with the remaining funded from Special Revenue 5%, Cash 4.8% and Federal Funds .2%.

**II) SIGNIFICANT CHANGES**

- Additional General Revenue funding of \$14,815,712 for FY08 and \$30,116,102 for FY09, providing the following:
  - A. M&O General Operations \$9.8M FY08 and \$13.8M FY09
  - B. Medical Contract increases of \$1.9M FY08 and \$3.9M FY09
  - C. 200 F/Beds - McPherson Unit Expansion \$2.5M and \$3.1M
  - D. Special Needs Unit -
    - Phase I 114 Beds \$2.6M FY09
    - Phase II 448 Beds \$2.8M FY09
    - Phase III 300 Beds \$3.3M FY09
- County Jail Reimbursement General Revenue Funding and appropriation of \$7,500,035 each year of the biennium.
- Unfunded appropriation of \$1,000,000 each year and \$500,000 each year. Respectively, in the event DOC should need to assume Medical Services and debt service is insufficient.
- FARM OPERATIONS - Capitol Outlay increase of unfunded appropriation, \$1.7M FY08 and \$1.5M FY09 for farm equipment. Operating Expenses request of \$2,465,465 and \$2,460,065 for utilities, fuel, etc.
- FEDERAL PROGRAMS - Requesting the change of appropriation name from Substance Abuse Treatment for State Prisoners, to include multiple federal programs.
- INMATE WELFARE - Pen Stores. One New Position and increase appropriation of \$1,812,000 FY08 and \$2,499,352 for operating and capital outlay expenses.
- NONTAX REVENUE RECEIPTS - Coin-less Phone Program. Increase

appropriation of \$2,740,000 each year of the biennium for construction and operating expenses.

**III) ADDITIONAL POSITIONS: 326**

Total Positions for FY 2007-09 Biennium: 4,701

Total Positions for FY 2005-07 Biennium: 4,375

Provides 326 additional authorized positions

862 BEDS Special Needs Unit

200 BEDS McPherson Unit Expansion

**IV) SPECIAL LANGUAGE**

**-Regular Salaries - Contingent Positions**, establishes contingent positions for Medical Services, provides maximum number of 497 employees;

**-Medical Services Contingency:** If determined by the Board that the Department cannot continue a medical contract with a private entity and the Board deems it necessary to utilize Department staff to provide the required service the department may utilize up to 497 authorized contingent positions and make the necessary appropriation transfers to provide the inmate medical services upon notification of the Chief Fiscal Officer and review by the Legislative Council;

**-County Reimbursement Rate Restriction:** The Board of Correction and Community Punishment shall not increase any county jail reimbursement rate without approval of the Governor and Chief Fiscal Officer of the State;

**-Extra Salaries:** Authorizes full time Physician positions who are certified by the American Specialty Boards at rates not to exceed a total of \$7,000 per year per position;

**-County Jail Reimbursement:** Authorizes the Department to utilize its JAIL CONTRACTS special line item appropriation for county jail reimbursement at a rate determined by the Board after considering the prevailing rate of the county jail;

**-Transfer of Appropriation within Capital Improvement Projects:** Authorizes transfer of appropriation within capital improvement projects upon approval of the Governor and ALC;

-Authorizes the payment of 5.5% Hazardous Duty Pay and another 5.5% maximum security lockup area pay;

**-Reallocation of Resources:** Authorizes up to four (4) reallocation of resources each fiscal year within the Department of Correction and the Department of Community Correction, if necessary for the efficient and effective operation of the departments, requires prior review and approval and is limited to no more than 5% of the total General Revenue and Special Revenue appropriation, funding, and positions.

**-Hazardous Duty Pay:** Authorized special compensation to eligible personnel for the increased risk of personal injury in an amount not to exceed 5.5% of the annual salary in said position.

**-Holiday Compensation:** Authorize the department to pay employees for up to 150 hours of unused holidays exceeding a balance of 96

hours following the end of each calendar year;

**-Medical Services:** Special Provisions for Dental Hygienist and Dental Assistant shall be eligible for certain classified positions;

**-UAMS Family Treatment Program:** Authorizes Department to contract with UAMS Family Treatment Program to conduct juvenile sex or child offender assessments as required by ACA 12-12-901;

**-Inmate Cost Reporting - State Facilities:** Within 90 days of each fiscal year, the DOC shall submit to the ALC a report of all direct and indirect costs incurred for the housing and caring for all inmates;

**-County Jail Reimbursement Fund Year-End Fund Balance Carry Forward:** Any funds remaining at the end of each fiscal year shall remain and made available to fund appropriations for the following fiscal year.

**- County Jail Reimbursement Fund Appropriation Carry Forward:** Any unexpended balance of appropriation payable from said fund shall be carried forward and made available for the same purpose the following year.

**-Refund to Expenditure:** Proceeds from the sale of feeder cattle shall be deposited into the State Treasury as a refund to expenditure to the credit of appropriation for the "Purchase Cattle/Meat" line item.

**-Use of Maintenance and Operation Appropriation and Salvaged Materials Construction**

**-Utility Rate Increase Transfer:** In the event of a 10% increase in utility rates and fuel rates, provides Line Item appropriation transfer authority to M&O

**-Mental Health Services**

**-Special Revenue/Cash Funds Transfer:**

**-New Facilities:**

**-Appropriation Transfer for Construction & Equipping:**

**-Food Service Contract:**

**-County Jail Invoice Summary:**

**-Motor Vehicle Purchase Provision:**

**-Educational Incentive Bonus Payment:**

**-New or Additional Positions Funding Restriction:**

**-Transfer of Appropriation and Funds to the County Jail Reimbursement Fund:**

