

**DEPARTMENT OF CORRECTION  
AGENCY #480 - FISCAL YEAR 2011**

**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.

**TOTAL APPROPRIATION**

The appropriation total for Fiscal Year 2011 is \$402,358,867. General Revenue funding allocations total \$332,473,041, including \$7,500,035 for County Jail Reimbursements.

**FUNDING SOURCES**

Department Operations is funded primarily by General Revenues 82%, with the remaining funded from Special Revenue 5%, Cash Funds 6%, Federal Funds and the remaining from Fund Balances.

**II) SIGNIFICANT CHANGES OVER FY2010:**

- **INMATE CARE & CUSTODY** - Appropriation increase of approximately \$19M provides for the Special Needs Unit opening and medical contract incremental increase
- **PRISON INDUSTRY** - Increase of \$740,000 to provide for increases in fuel, raw materials, capital outlay.
- **FARM OPERATIONS** - Increase of approximately \$1.7M to provide for three new positions, increases in utilities, equipment costs.

**III) ADDITIONAL POSITIONS: 70**

Total Authorized for FY2011: 4,737

Total Authorized for FY2010: 4,667

Extra Help: 120

**IV) SPECIAL LANGUAGE**

**-Regular Salaries - Contingent Positions**, establishes non-classified contingent positions for Medical Services, not to exceed 588 employees;

**-Medical Services Contingency Positions**, establishes up to 588 contingent positions and with approval, allows the necessary appropriation transfers to provide for inmate medical services;

**-County Reimbursement Rate Restriction:** Codified A.C.A 12-27-130. The Board of Corrections shall not increase any county jail reimbursement rate without approval of the Governor and Chief Fiscal Officer of the State;

**-County Jail Reimbursement:** Codified A.C.A. 12-27-114. Authorizes the Department to utilize its JAIL CONTRACTS special line item appropriation for contracts with county jails for prerelease inmates;

**-Transfer of Appropriation within Capital Improvement Projects:** Authorizes transfer of appropriation within capital improvement projects authorized by the General Assembly, upon approval of the Governor and ALC/JBC;

**-Reallocation of Resources:** Authorizes one reallocation of resources each fiscal year within each Department of Correction and Department of Community Correction, 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 specific to each agency;

**-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. Payments must be processed on or before June 1st each fiscal year;

**-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;

**-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 -** said appropriation may be used to implement construction projects, with prior review & approval;

**-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, reported to ALC/JBC;

**-Mental Health Services -** provides authority to transfer appropriation from salaries and match to fund a professional contract for mental health services, with review & approval;

**-Special Revenue/Cash Funds Transfer -** with Board, CFO approval and prior review and approval of ALC/JBC, authorizes transfer of special revenues/cash funds to Inmate Care and Custody Fund Account according to budget needs;

**-New Facilities:** with review & approval, allows transfer of appropriation into Professional Fees/ICC to operate new facilities opened;

**-Appropriation Transfer for Construction & Equipping:** after prior review and approval, authorizes appropriation transfer between any line item to finance construction or equipping;

**-Food Service Contract:** with prior review & approval, provides line item appropriation transfer authority in the event the dept. contracts with a private provider for food services;

**-County Jail Invoice Summary:** requires depts. to prepare and post a monthly and maintain a three year history, of the county jail reimbursement invoices sent to each county submitted for payment;

**-Motor Vehicle Purchase Provision:** authorizes purchase of motor vehicles for the purpose of adding new beds from Capital Outlay;

**-Transfer of Appropriation and Funds to the County Jail Reimbursement Fund:** Provides to request a transfer of any savings of General Revenue appropriation and funds from ICC to County Jail Reimbursement Fund.

**-Local Government Inmate Cost Report -** the Association of AR Counties shall yearly compile and submit to ALC/JBC a report of all costs incurred by local government units housing state inmates, representative of all counties.