

DEPARTMENT OF CORRECTION (480)
FISCAL YEAR 2015

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 total appropriation for fiscal year 2015 is \$413,954,273.

FUNDING SOURCES

Department Operations is funded primarily from general revenues, with remaining funds including special revenues generated by the sale of products to public agencies and nonprofits; cash funds generated from commissary sales, work release programs and farm operations; and the remaining from federal funds, grant programs and fund balances.

II) APPROPRIATIONS/CHANGES:

Work Release - change level requests of \$2,357,356 provide for: operating expenses \$1,336,676 for bulk fuel, propane, insurance, food and 3 vans; conf/travel of \$20,680; capital outlay \$1M equip

Inmate Care & Custody - Regular Salaries of \$1,900,987 and Matching increase of \$836,440 in association with 57 new positions to open additional beds; unfunded appropriation of \$14,499,359 for regular salaries and matching to pay banked holiday and straight time, career service, and the restoration of 48 unfunded flex positions; \$1.28M capital outlay for building equipment repair and replacement

Prison Industry Program - additional appropriation of \$809,883 for (6) positions and (1) restoration including: two (2) Program Managers, one (1) Industry Supervisor II, four (4) Industry Supervisor I. Operating expense line item increase of \$427,665 for supplies and Capital Outlay of \$64K for equipment

Farm Operations - change level requests total \$7,044,048 and provide for (3) new positions and (2) restorations; salary & match of \$241,182; operating expense line item increase of \$4.2M to purchase inventory for resale, debt service; conf & travel of \$4,700; and capital outlay of \$2,542,755 for equipment

Inmate Welfare - \$1.5M for operating expenses and capital outlay of \$500K for equipment

Non Tax Revenue Receipts - \$2,650,000 for operations and capital outlay for various operational and construction projects

County Jail Reimbursement - \$6,665,065 additional appropriation and \$6M in General Revenue Funding to pay reimbursement to counties housing state inmates.

III) POSITIONS: 57 new positions including (48) ADC/DCC Corporals, (5) Correctional Sergeants, (1) ADC/DCC Lieutenant, (1) Licensed Master Social Worker, (1) ADC/DCC Food Prep Manager, (1) ADC/DCC Records Supervisor

Authorized Positions for FY 2015: 4,546

Authorized Positions for FY 2014: 4,489

Extra Help Positions: 170

IV) SPECIAL LANGUAGE -

- **Use of Marketing and Redistribution Proceeds from Sale of State Property -** authorizes cash funds not to exceed \$100K to be used for Paws in Prison operation expenses
- Regular Salaries - Contingent Positions,** establishes non-classified contingent positions for Medical Services, not to exceed 462 employees;
- Medical/Mental Health Services Contingency:** If the Department cannot continue a medical contract with a private entity and the Board deems it necessary, authorizes use of contingent positions and necessary appropriation transfers to provide inmate medical services, upon notification of the Chief Fiscal Officer and review by the Legislative Council;
- **County Reimbursement Rate Restriction:** the Board of Corrections shall not increase any reimbursement rate made to any county for the care and custody of state inmates, without the approval of the Governor and the Chief Fiscal Officer of the State;
- **County Jail Reimbursement:** in the event the Department cannot accept inmates from county jails due to insufficient bed space, counties shall be reimbursed until the appropriation and funding are exhausted. The reimbursement rate shall include county's cost of transporting the inmates to the department;
- 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:** provides for two reallocation of resources requests each fiscal year by the Board, within or between 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. There are no transfers to or from the County Jail Reimbursement Fund;
- Holiday Compensation:** Authorizes 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;
- Juvenile Sex Offender Assessment -** Authorizes Department to contract with a qualified state treatment and assessment agency to conduct juvenile sex or child offender assessments as required by ACA 12-12-901 and to pay for services upon receipt of invoice;
- 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, a Method of Finance must be submitted for prior review & approval by the ALC/JBC and DFA and ABA;

-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, upon review & approval;

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

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

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

-Food Service Contract: upon 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 summary of the county jail reimbursement invoices sent to each county submitted for payment, the amounts paid, and any balances owed. Each fiscal year report shall be posted for no less than three years;

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

-Transfer of Appropriation to the County Jail Reimbursement Fund: upon prior review and approval, provides for a transfer request of any line item appropriation from ICC to County Jail Reimbursement Fund in order to meet obligations to counties housing state inmates;

-Local Government Inmate Cost Report - each calendar year, the Association of AR Counties shall compile and submit to ALC/JBC, a report of all costs incurred by local government units housing state inmates. Report shall be a representative of all counties housing inmates and exclude construction costs;

Essential Services Stipend- Authority to award additional compensation to exempt employees who are members of the emergency response unit. Allows up to 3% per hour additional compensation for the actual number hours spent on emerg response.