

**0480 – Department of Correction
FISCAL YEAR 2020
LEGISLATIVE RECOMMENDATION**

The Arkansas Department of Correction is to provide public safety by carrying out the mandate of the courts; provide a safe, humane environment for staff and inmates; strengthen the work ethic through teaching of good habits; and provide opportunities for staff and inmates to improve spiritually, mentally, and physically. ADC's vision is to be an honorable and professional organization through ethical and innovative leadership at all levels, providing cost-efficient, superior correctional services that return productive people to the community.

TOTAL APPROPRIATION

Appropriation		2017-2018	2018-2019	2019-2020
		Actual	Authorized	Legislative
1MJ	County Jail Reimbursement	\$17,953,335	\$17,453,607	\$17,453,607
2ZV	Work Release Cash	\$3,407,729	\$8,025,860	\$8,025,860
33K	ADC Sex Offender Assessment	\$0	\$25,000	\$25,000
4HS	Fire Station Treasury Cash	\$29,657	\$25,000	\$25,000
509	Inmate Care & Custody	\$351,612,957	\$362,236,128	\$388,300,389
511	Prison Industry	\$8,264,004	\$9,999,520	\$10,245,633
512	Farm Operations	\$12,305,319	\$19,401,039	\$16,995,513
859	Inmate Welfare Treasury Cash	\$11,620,149	\$14,681,800	\$14,182,117
865	Non-Tax Revenue Receipts	\$2,040,251	\$2,501,200	\$2,501,200
F95	Paws in Prison	\$46,685	\$150,000	\$150,000
U89	Medical Monetary Sanctions	\$149,692	\$0	\$1,500,000
Total		\$407,429,778	\$434,499,154	\$459,404,319

FUNDING SOURCES

Funding Sources		2017-2018 Actual	%
Fund Balance	4000005	\$23,812,644	5.52
General Revenue	4000010	\$366,611,027	84.98
Special Revenue	4000030	\$13,501,263	3.13
Cash Fund	4000045	\$19,350,519	4.49
Budget Stabilization Trust	4000130	\$5,600,000	1.30
Other	4000370	\$2,540,225	0.58
Total Funds		\$431,415,934	100.00
Excess Appropriation/(Funding)		(\$23,827,720)	
Grand Total		\$407,588,214	

CHANGE LEVEL REQUESTS

Work Release Cash (Appropriation 2ZV)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5060010	Professional Fees	\$1,000,000	\$100,000	(\$900,000)

5120011	Capital Outlay	\$1,527,590	\$2,427,590	\$900,000
Total		\$2,527,590	\$2,527,590	\$0

- **Capital Outlay expenses** is increased due to reallocation from Professional Fees to provide for the purchase of equipment.

Inmate Care & Custody (Appropriation 509)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5010006	Overtime	\$1,550,000	\$3,050,000	\$1,500,000
5020002	Operating Expenses	\$57,921,242	\$60,756,716	\$2,835,474
5060010	Professional Fees	\$70,675,828	\$72,573,039	\$1,897,211
5120011	Capital Outlay	\$1,433,486	\$1,708,946	\$275,460
Total		\$131,580,556	\$138,088,701	\$6,508,145

- **Overtime** is increased to provide necessary appropriation for unfilled positions and staffing vacancies.
- **Operating Expenses** is increased for fuel, food, clothing, unit maintenance, and Conservation Bond payments.
- **Professional Fees** is increased due to the increase in the agency Medical Contract.
- **Capital Outlay** is increased to provide for new equipment and grounds maintenance equipment.

Prison Industry (Appropriation 511)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$7,005,213	\$6,955,213	(\$50,000)
5060010	Professional Fees	\$0	\$50,000	\$50,000
5120011	Capital Outlay	\$123,903	\$182,500	\$58,597
Total		\$7,129,116	\$7,187,713	\$58,597

- **Professional Fees** is increased due a reallocation of \$50,000 from Operating Expenses to allow for the procurement of architectural and professional contract services when needed.
- **Capital Outlay** is increased to provide for the purchase and replacement of equipment.

Farm Operations (Appropriation 512)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$14,495,257	\$11,900,000	(\$2,595,257)
5060010	Professional Fees	\$128,354	\$168,354	\$40,000
5120011	Capital Outlay	\$525,000	\$330,000	(\$195,000)
Total		\$15,148,611	\$12,398,354	(\$2,750,257)

- **Operating Expenses** is decreased to better align agency expenditures.
- **Professional Fees** is increased due to a reallocation from Operating Expenses to provide for crop and garden consultants.
- **Capital Outlay** is increased to provide for the purchase of equipment.

Inmate Welfare Treasury Cash (Appropriation 859)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$13,028,960	\$13,028,560	(\$400)
5120011	Capital Outlay	\$500,000	\$0	(\$500,000)
Total		\$13,528,960	\$13,028,560	(\$500,400)

- **Operating Expenses** is decreased to better align agency expenditures.
- **Capital Outlay** is decreased due to the agency not requested to continue additional appropriation.

Medical Monetary Sanctions (Appropriation U89)

Commitment Item		2018-2019	2019-2020	
		Authorized	Legislative	Change Level
5900046	Medical Monetary Sanctions	\$0	\$1,500,000	\$1,500,000
Total		\$0	\$1,500,000	\$1,500,000

- **Medical Monetary Sanctions** line item is increased because it is a new appropriation to provide improved health care services for the inmates.

POSITIONS

Total Authorized Positions FY2020: 4757

Total Authorized Positions FY2019: 4740

Increase / (Decrease): 17

Extra Help Positions FY2020: 170

SPECIAL LANGUAGE REVISIONS

- **Promotional Items** – Agency requested to add this language, authorizing them to purchase up to \$5,000 each fiscal year from the Industry program appropriation for promotional items.