

**0480 – DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION
FISCAL YEAR 2022
AS ENACTED BY ACT 870 OF 2021**

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 – Shared Services		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
E68	County Jail Reimbursement	\$0	\$0	\$20,453,607
E69	DOC Shared Services	\$205,927	\$200,880	\$112,439,536
Z29	Criminal Detention Facility Review	\$129,831	\$143,718	\$149,241
Z51	Criminal Detention Committee Expenses	\$4,881	\$18,639	\$18,639
Z53	Transportation of Juvenile Offenders	\$0	\$187,000	\$187,000
Total		\$340,639	\$550,237	\$133,248,023

Appropriation – Div. of Correction		2019-2020	2020-2021	2021-2022
		Actual	Authorized	Legislative
1MJ	County Jail Reimbursement	\$0	\$17,453,607	\$0
2ZV	Work Release Cash	\$2,989,491	\$8,025,860	\$8,025,860
33K	ADC Sex Offender Assessment	\$0	\$25,000	\$25,000
4HS	Fire Station Treasury Cash	\$10,333	\$25,000	\$25,000
509	Inmate Care & Custody	\$364,006,970	\$390,183,206	\$309,789,020
511	Prison Industry	\$8,210,756	\$10,206,756	\$10,244,023
512	Farm Operations	\$11,593,681	\$17,316,886	\$17,144,872
859	Inmate Welfare Treasury Cash	\$11,798,281	\$14,182,492	\$14,220,909
865	Non-Tax Revenue Receipts	\$1,610,358	\$2,501,200	\$2,501,200
F95	Paws in Prison	\$23,017	\$150,000	\$150,000
U89	Medical Monetary Sanctions	\$287,825	\$1,700,000	\$1,700,000
Total		\$400,530,712	\$461,770,007	\$363,825,884

FUNDING SOURCES

Funding Sources – Shared Services		%
General Revenue	4000010	1.43
State Central Services	4000035	38.11
General Revenue Transfer	4000259	60.45
Shared Services Transfer	4000760	0.00
Total Funds		100.00

Funding Sources – Div. of Correction		%
Fund Balance	4000005	5.68
General Revenue	4000010	84.45
Federal Revenue	4000020	0.03
Special Revenue	4000030	3.00
Cash Fund	4000045	5.70
Performance Fund	4000055	0.80
Budget Stabilization Trust	4000130	1.28
Inter-agency Fund Transfer	4000316	-0.25
Intra-agency Fund Transfer	4000317	-0.70
Other	4000370	0.00
Shared Services Transfer	4000760	0.00
Total Funds		100.00

CHANGE LEVEL REQUESTS

County Jail Reimbursement (Appropriation E68)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5110014	Refunds/Reimbursements	\$0	\$20,453,607	\$20,453,607
Total		\$0	\$20,453,607	\$20,453,607

- This appropriation has been created by combining Correction and Community Correction's appropriations for County Jail Reimbursement under Shared Services.

DOC Shared Services (Appropriation E69)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$158,100	\$9,229,204	\$9,071,104
5010003	Personal Services Matching	\$42,780	\$3,214,987	\$3,172,207
5010006	Overtime	\$0	\$100,000	\$100,000
5020002	Operating Expenses	\$0	\$7,617,723	\$7,617,723
5060010	Professional Fees	\$0	\$82,925,152	\$82,925,152
5900047	Pandemic Related Expenses	\$0	\$5,000,000	\$5,000,000
5900048	Regional Jail	\$0	\$4,352,470	\$4,352,470
Total		\$200,880	\$112,439,536	\$112,238,656

- Regular Salaries, PSM, Overtime, Operating Expenses, and Professional Fees change levels are all result of positions throughout the Department of Corrections being transferred to Shared Services

- The Pandemic Related Expenses line item is for emergency response to pandemic needs.
- The Regional Jail line item involves relocating inmates from out-of-state facilities to Baxter and Drew Counties.

Criminal Detention Facility Review (Appropriation Z29)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$95,034	\$99,366	\$4,332
5010003	Personal Services Matching	\$32,434	\$33,625	\$1,191
Total		\$127,468	\$132,991	\$5,523

- Regular Salaries and Personal Services Matching change levels are due to career service payments and employee health insurance adjustments.

County Jail Reimbursement (Appropriation 1MJ)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5110014	Refunds/Reimbursements	\$17,453,607	\$0	(\$17,453,607)
Total		\$17,453,607	\$0	(\$17,453,607)

- This appropriation has been combined with Community Correction's County Jail Reimbursement in Shared Services.

Inmate Care & Custody (Appropriation 509)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$177,209,625	\$174,497,617	(\$2,712,008)
5010003	Personal Services Matching	\$66,950,510	\$66,605,896	(\$344,614)
5020002	Operating Expenses	\$61,620,650	\$53,137,879	(\$8,482,771)
5060010	Professional Fees	\$74,168,361	\$683,785	(\$73,484,576)
5120011	Capital Outlay	\$1,468,526	\$1,380,412	(\$88,114)
5900048	Out-of-State-Beds	\$4,427,136	\$2,213,568	(\$2,213,568)
5900049	Holiday Compensation	\$0	\$5,500,000	\$5,500,000
5900050	Energy Savings & Efficiencies	\$0	\$1,431,465	\$1,431,465
Total		\$385,844,808	\$305,450,622	(\$80,394,186)

- Regular Salaries, Personal Services Matching, Operating Expenses, and Professional Fees change levels are due to reallocations to DOC - Shared Services.
- Capital Outlay change level is for new/replacement equipment.
- Holiday Compensation line item was created to compensate employees for holiday leave time.
- Energy Savings & Efficiencies line item was created to provide spending authority for money saved from energy upgrades.

Prison Industry (Appropriation 511)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,187,524	\$2,190,740	\$3,216
5010003	Personal Services Matching	\$811,989	\$818,790	\$6,801
5120011	Capital Outlay	\$142,750	\$170,000	\$27,250
Total		\$3,142,263	\$3,179,530	\$37,267

- Regular Salaries and Personal Services Matching change levels are due to career service payments, employee health insurance rate updates, and the transfer of one positions to DOC - Shared Services.
- Capital Outlay change level is for replacement of capital equipment.

Farm Operations (Appropriation 512)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,858,668	\$2,871,466	\$12,798
5010003	Personal Services Matching	\$1,026,854	\$1,032,042	\$5,188
5120011	Capital Outlay	\$680,000	\$490,000	(\$190,000)
Total		\$4,565,522	\$4,393,508	(\$172,014)

- Regular Salaries and Personal Services Matching change levels are due to career service payments, employee health insurance rate updates, and the transfer of one position to DOC - Shared Services.
- Capital Outlay change level is for replacement of capital equipment.

Inmate Welfare Treasury Cash (Appropriation 859)

Commitment Item		2020-2021	2021-2022	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$811,027	\$836,333	\$25,306
5010003	Personal Services Matching	\$342,905	\$356,016	\$13,111
Total		\$1,153,932	\$1,192,349	\$38,417

- Regular Salaries and Personal Services Matching change levels are due to career service payments and employee health insurance rate updates.

Riverside Vocational Technical School

- Riverside Vocational Technical School was removed from the Division of Correction appropriation bill by Governor's Letter #18 and transferred to the Corrections School System via Act 497 of 2021.

POSITIONS

Total Authorized Positions FY2022: 4817

Total Authorized Positions FY2021: 4760

Increase / (Decrease): 57

Extra Help Positions FY2020: 170

SPECIAL LANGUAGE REVISIONS

Employee Compensation Report- This language changes the term *Straight* Time Liability to *GAP* Time Liability, and is simply a terminology update.

New Facilities- This language allows the Department of Corrections to transfer any line item appropriation to the Professional Fees and Services line item in the Inmate Care and Custody appropriation for payments of new facility operations with the approval of ALC/JBC.

Transfer of Appropriation to the County Jail Reimbursement Fund- This language allows the Secretary of the Department of Corrections to transfer savings of general revenue appropriation from any Division of Correction/Community Correction appropriation line item to the County Jail Reimbursement Fund with the approval of ALC/JBC.

Inmate Consumption - Department of Corrections- This language establishes the value of products produced on the DOC farm and consumed by inmates in relation to the purchase of similar products by DOC.

Carry Forward - Energy, Maintenance & Operational Savings- This language establishes that any unexpected balance of funds authorized for energy savings may be carried forward for the same purpose for the following fiscal year.

Transfer of Funds- This language establishes that DOC shall provide \$100,000 in funding for a prosecuting attorney to handle prosecution of offenses occurring within DOC facilities.