

**0480 – DEPARTMENT OF CORRECTIONS - DIVISION OF CORRECTION
FISCAL YEAR 2024
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 – Shared Services		2022-2023	2023-2024
		Authorized	Legislative
E68	County Jail Reimbursement	\$26,853,607	\$26,853,607
Z39	DOC Shared Services	\$121,343,064	\$159,628,805
Z29	Criminal Detention Facility Review	\$149,241	\$163,965
Z51	Criminal Detention Committee Expenses	\$18,639	\$18,639
Z53	Transportation of Juvenile Offenders	\$187,000	\$187,000
Total		\$148,551,551	\$186,852,016

Appropriation – Div. of Correction		2022-2023	2023-2024
		Authorized	Legislative
2ZV	Work Release Cash	\$8,025,860	\$8,025,860
33K	ADC Sex Offender Assessment	\$25,000	\$50,000
4HS	Fire Station Treasury Cash	\$25,000	\$25,000
509	Inmate Care & Custody	\$310,092,282	\$340,449,562
511	Prison Industry	\$10,273,024	\$12,158,011
512	Farm Operations	\$17,209,872	\$18,635,177
859	Inmate Welfare Treasury Cash	\$14,222,155	\$17,192,608
865	Non-Tax Revenue Receipts	\$2,501,200	\$2,241,200
F95	Paws in Prison	\$150,000	\$150,000
U89	Medical Monetary Sanctions	\$1,700,000	\$1,700,000
Total		\$364,224,393	\$400,627,418

FUNDING SOURCES

Funding Sources – Shared Services		%
Fund Balance	4000005	0.2
General Revenue	4000010	18.7
State Central Services	4000035	0.1
Shared Services Transfer	4000760	81.0
Total Funds		100.00

Funding Sources – Div. of Correction		%
Fund Balance	4000005	7.8
General Revenue	4000010	106.1
Special Revenue	4000030	5.8
Cash Fund	4000045	4.7
Budget Stabilization Trust	4000130	1.5
Shared Services Transfer	4000760	-25.9
Total Funds		100.0

CHANGE LEVEL REQUESTS

Criminal Detention Facility Review (Appropriation Z29)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$99,366	\$107,632	\$8,266
5010003	Personal Services Matching	\$33,625	\$38,583	\$4,958
5020002	Operating Expenses	\$14,950	\$16,450	\$1,500
Total		\$147,941	\$162,665	\$14,724

- Regular Salaries and Personal Services Matching changes are due to career service payments.
- Operating Expenses increase is for purchase of laptops and data processing materials.

DOC Shared Services (Appropriation Z39)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$10,194,652	\$10,880,138	\$685,486
5010003	Personal Services Matching	\$3,454,960	\$4,010,299	\$555,339
5020002	Operating Expenses	\$8,931,571	\$15,544,723	\$6,613,152
5060010	Professional Fees	\$84,956,941	\$191,384	(\$84,765,557)
5900049	Medical Contracts	\$0	\$115,197,321	\$115,197,321
Total		\$107,538,124	\$145,823,865	\$38,285,741

- Regular Salaries and Personal Services Matching changes are due to career service payments along with discontinuation of one position.
- Operating Expenses change levels will be used for HR advertising and training, IT hardware and software, and reallocation to Community Corrections.
- Reallocation of appropriation from Professional Fees to Medical Contracts better reflects expenditures.

ADC Sex Offender Assessment (Appropriation 33K)

Commitment Item	2022-2023	2023-2024	
	Authorized	Legislative	Change Level

5020002	Operating Expenses	\$25,000	\$50,000	\$25,000
Total		\$25,000	\$50,000	\$25,000

- Increase in Operating Expenses is associated with the Sex Offender Community Notification Assessment.

Inmate Care & Custody (Appropriation 509)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$173,879,782	\$189,638,950	\$15,759,168
5010003	Personal Services Matching	\$66,450,957	\$82,746,694	\$16,295,737
5020002	Operating Expenses	\$52,276,498	\$55,825,403	\$3,548,905
5060010	Professional Fees	\$743,084	\$655,724	(\$87,360)
5120011	Capital Outlay	\$972,098	\$1,275,186	\$303,088
5900048	Holiday Compensation	\$5,500,000	\$0	(\$5,500,000)
Total		\$299,822,419	\$330,141,957	\$30,319,538

- Regular Salaries and Personal Services Matching changes are due to career service payments, a transfer of 59 positions to Community Correction, and a \$5.5 million reallocation from Holiday Compensation.
- Operating Expenses increase is due to increased cost in maintenance and operations, along with a reallocation to Shared Services.
- Professional Fees decrease is due to a reallocation to Shared Services.
- Capital Outlay increase is for purchase of equipment as needed by the department.

Prison Industry (Appropriation 511)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$2,189,940	\$2,349,087	\$159,147
5010003	Personal Services Matching	\$818,591	\$992,931	\$174,340
5020002	Operating Expenses	\$6,905,213	\$7,905,213	\$1,000,000
5120011	Capital Outlay	\$200,000	\$751,500	\$551,500
Total		\$10,113,744	\$11,998,731	\$1,884,987

- Regular Salaries and Personal Services Matching change levels are due to career service payments.
- Operating Expenses increase is due to rising costs of materials.
- Capital Outlay change level is for continuation of replacement of capital equipment.

Farm Operations (Appropriation 512)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010003	Personal Services Matching	\$1,032,042	\$1,112,347	\$80,305
5020002	Operating Expenses	\$11,900,000	\$12,900,000	\$1,000,000
5120011	Capital Outlay	\$555,000	\$900,000	\$345,000

Total	\$13,487,042	\$14,912,347	\$1,425,305
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- Personal Services Matching increase is due to career service payments.
- Operating Expenses increase is due to rising costs of materials.
- Capital Outlay increase is to purchase replacement equipment.

Inmate Welfare Treasury Cash (Appropriation 859)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5010000	Regular Salaries	\$837,333	\$968,948	\$131,615
5010003	Personal Services Matching	\$356,262	\$445,100	\$88,838
5020002	Operating Expenses	\$13,028,560	\$14,028,560	\$1,000,000
5120011	Capital Outlay	\$0	\$1,750,000	\$1,750,000
Total		\$14,222,155	\$17,192,608	\$2,970,453

- Regular Salaries and Personal Services Matching change levels are due to career service payments.
- Increase in Operating Expenses is to purchase more items for inmates.
- Capital Outlay increase is for purchase of kitchen and laundry equipment.

Non-Tax Revenue Receipts (Appropriation 865)

Commitment Item		2022-2023	2023-2024	
		Authorized	Legislative	Change Level
5020002	Operating Expenses	\$601,000	\$341,000	(\$260,000)
Total		\$601,000	\$341,000	(\$260,000)

- Decrease in Operating Expenses is due to a reallocation to Shared Services.

POSITIONS

Total Authorized Positions FY2024: 4744

Total Authorized Positions FY2023: 4802

Increase / (Decrease): (58)

Extra Help Positions FY2024: 170

AMENDMENTS

Amendment 1 (Governor's Letter 27) – This amendment added a DOC Chief of Staff position, along with upgrading class codes for various positions within the division. The amendment also \$20,000,000 to the medical contracts line item in the shared services paying account appropriation.

SPECIAL LANGUAGE REVISIONS

****Codified** Juvenile Sex Offender Assessments** - Codifies in 12-27-150 that DOC may use treatment and assessment agencies to conduct assessments of juveniles required to register as sex offenders.

****Codified** Inmate Cost Report**- Codifies in 12-28-108 DOC's inmate cost report parameters.

****Codified** Cost Report for Inmates in Local Facilities** - Codifies in 12-41-110 the parameters of the annual report on costs for inmates housed in local facilities.

****Codified** Emergency Compensation** - Codifies in 12-27-123 that DOC may award compensation for any employees who respond to an event as part of an emergency response unit.

****Codified** Paws in Prison Operations** - Codifies in 12-27-103 that DOC may deposit up to \$100,000 from sale of state property to be used for operating expenses of Paws In Prison

****Codified** Juvenile Offender Transportation** - Codifies in 12-41-180 that DOC may reimburse or provide grants for juvenile offender transportation.

****New Language**** Contingent Positions – Medical Services

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