



Division of Correction

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October 10, 2019

The Honorable Cecile Bledsoe, Chair
The Honorable Jeff Wardlaw, Chair
Arkansas Legislative Council
315 State Capitol Building
Little Rock, AR 72201

Re: FY19 Inmate Cost Report

Dear Senator Bledsoe and Representative Wardlaw:

Attached is the above referenced report as required by Section 23 of Act 120 of 2019. The report details the average cost and includes a breakdown by unit. If you have questions or need additional information, contact Lamont Wimbley at 870-850-8576 or by email at lamont.wimbley@arkansas.gov.

If you have questions, please let me know.

Sincerely,

A handwritten signature in black ink, appearing to read "Dexter Payne", is written over the word "Sincerely,". Below the signature, the name "Dexter Payne, Director" is printed in a standard black font.

Dexter Payne, Director

cc: Attachment

ARKANSAS DEPARTMENT OF CORRECTION
2019 INMATE COST REPORT – STATE FACILITIES

Introduction

Section 23, Act 120 of 2019, the ADC Appropriation Act for FY20, requires ADC to submit to the Arkansas Legislative Council, within 90 days of the close of each state fiscal year, a report including direct and indirect costs incurred for housing and caring for incarcerated inmates. The Special Language requires that “costs shall be calculated and reported in total for the Department and in total by each facility. The report shall also reflect overall cost per inmate per day, cost per inmate per day for each facility, overall cost per bed per day, and cost per bed per day for each facility.”

Specifically, ADC was charged with compiling costs according to the following methodology:

1. Record all expenditures in a manner that provides for the association of costs with each facility. Costs not directly attributable to a particular facility (overhead, administration, treatment, etc.) shall be allocated to each facility on the basis of inmate population;
2. Maintain documentation to support all elements of costs and cost reimbursement both in total and by facility;
3. Exclude capital outlay disbursements. However, depreciation expense for all ADC fixed assets shall be included. Depreciation expense not directly associated with the fixed assets of a particular facility shall be allocated to each facility on the basis of inmate population;
4. Include any interest expense incurred by ADC or another state governmental entity as a result of prison construction;
5. Exclude all payments to local governments for care of inmates housed in local governmental facilities;
6. Exclude all payments to local governments for Act 309 prisoners;
7. Include the state matching requirements associated with federal grant expenditures. Documentation shall be maintained sufficient to identify such costs by grant;
8. Deduct reimbursements for costs incurred. The amount of the reimbursement deducted shall be equal to or less than the cost with which the reimbursement is associated;
9. Include all ancillary costs. These costs shall include, but are not limited to:
 - a) ADC expenses incurred through fund transfers;
 - b) Retirement costs;
 - c) Audit costs;
 - d) ADC cost for shared employees paid by another state governmental entity;
 - e) Inmate educational and rehabilitation costs;
 - f) Inmate related expenses incurred by the Attorney General, not inclusive of costs of defending Habeas Corpus cases.

In addition, in determining costs per inmate per day, ADC is required to:

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2019 INMATE COST REPORT – STATE FACILITIES

- a) Accumulate the number of inmates housed at each ADC facility each day throughout the state fiscal year for which costs are being reported. This accumulation shall result in total inmate days and shall be divided into total direct and indirect costs compiled in accordance with Section 23 (c) (1, 2, 3)
- b) Exclude those ADC inmates housed in local governmental facilities and Act 309 prisoners from the number of inmates housed at ADC facilities.
- c) Maintain documentation supporting the number of inmates housed at ADC facilities.

FY 19 Summary Results

The direct and indirect expenditures for FY19 are summarized on Schedules A and B of this document. These schedules allocate direct and indirect costs to all units based on either A) population or B) total bed capacity as required by Section 23 even though not all inmates participate in indirect cost programs such as school or vo-tech. The indirect costs include:

- a) Department of Education costs for operation of an ADC School District that provides non-graded programs that enable inmates to progress individually and achieve a high school equivalency diploma (GED). School attendance is mandatory for all inmates lacking a GED or high school diploma. School is provided at all of the traditional institutions. During FY19, an average of 3,353 inmates attended school and 792 achieved a GED certificate. The School District reported expenditures of \$7,318,904.24 for FY19.

Riverside Vocational Technical School is administered by the Corrections School Board. Riverside Vocational Technical School Costs for operation are through State of Arkansas general revenue. Vo-Tech's mission is to equip inmates of the departments of Correction and Community Corrections with marketable skills to aid re-entry into society. Courses are individually paced, but usually take about thirteen months to complete. Vocational programs are offered at the East Arkansas, McPherson, Pine Bluff, North Central, Ouachita, Tucker, Varner, Wrightsville, and ACC units. Courses include facility maintenance, horticulture, cabinet making, carpentry, HVAC, electricity, cosmetology, culinary arts, welding, computer applications, computerized accounting, graphic arts, office technology, landscape, construction trades, plumbing, furniture & upholstery and small engine mechanics. Extension courses include NCCER, Servsafe. During FY19, there was an average of 264 inmates enrolled in the Vo-Tech program each month. Vo-Tech reported total expenditures of \$2,176,078 during FY19.

- b) Attorney General's Office costs for the Civil Division. The Civil Division defends lawsuits filed by inmates against employees of ADC in state and federal courts. The Civil Division also defends civil actions against the department and ADC employees, claims that ADC employees or officials have violated the state FOI Act as well as constitutional challenges of rules and policies, etc. Civil Division expenses for FY19 totaled \$2,687,659.

**ARKANSAS DEPARTMENT OF CORRECTION
2019 INMATE COST REPORT – STATE FACILITIES**

A brief summary of results of the 2019 Inmate Cost Report for State Facilities as mandated by Section 23 are summarized as follows:

<i>FY 19 - Section 23 Summary</i>		
<i>Total ADC Direct and Indirect Costs</i>	<i>\$</i>	<i>373,829,085</i>
<i>Average Cost Per Day Per Inmate</i>	<i>\$</i>	<i>65.68</i>
<i>Average Cost Per Day Per Bed</i>	<i>\$</i>	<i>66.55</i>

Total direct and indirect costs, based on population and summarized by unit (A) and direct and indirect costs based on bed capacity and summarized by unit (B), are provided on Schedules A and B within this report.

Documentation supporting all costs and cost reimbursements will be maintained by the Budget Officer of the ADC Administrative Services Division and may be examined upon request.

10/10/2019															
ARKANSAS DEPARTMENT OF CORRECTION															
ACT 120 of 2019, SECTION 23 - COST PER INMATE PER DAY (CPD)															
				Allocated Costs - Based on Total Inmate Days											
	Direct Unit		Total				School				Allocated		Net	Total	CPD
	Expend.	Depreciation	Unit	Warehouse	Overhead	Treatment	District	Vo-Tech	AG's Office	Debt Service	Unit Cost	Reimb.	Unit Cost	Inmate Days	FY'19
Cummins	28,351,690	382,833	28,734,523	2,894,775	3,587,056	7,809,871	776,916	230,995	285,300	160,239	44,479,676	1,443,129	43,036,546	604,197	71.23
Tucker	12,219,994	536,621	12,756,615	1,733,455	2,148,008	4,676,723	465,234	138,325	170,844	0	22,089,204	901,232	21,187,972	361,806	58.56
Pine Bluff Unit	9,847,068	95,742	9,942,809	859,368	1,064,885	2,318,506	230,642	68,575	84,697	124,015	14,693,498	967,140	13,726,358	179,367	76.53
Diagnostic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	18,653,711	299,970	18,953,682	2,255,896	2,795,390	6,086,227	605,450	180,014	222,334	0	31,098,993	1,866,754	29,232,238	470,850	62.08
Varner	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Varner - Supermax	22,388,966	650,361	23,039,327	2,987,605	3,702,086	8,060,318	801,830	238,402	294,449	0	39,124,019	1,437,533	37,686,486	623,572	60.44
Max Security - Tucker	12,600,221	239,268	12,839,489	1,001,600	1,241,132	2,702,237	268,815	79,925	98,715	0	18,231,913	450,484	17,781,429	209,054	85.06
North Central	12,705,924	414,675	13,120,599	1,443,016	1,788,111	3,893,141	387,285	115,149	142,219	155,811	21,045,329	831,017	20,214,312	301,186	67.12
Delta Regional	11,038,051	202,037	11,240,088	1,079,420	1,337,562	2,912,189	289,701	86,135	106,384	82,012	17,133,490	631,184	16,502,306	225,296	73.25
Randall L Williams	8,993,319	117,593	9,110,912	976,826	1,210,433	2,635,399	262,166	77,948	96,273	0	14,369,957	618,412	13,751,545	203,883	67.45
East Arkansas Regional	22,994,966	735,995	23,730,961	2,915,906	3,613,240	7,866,880	782,587	232,681	287,383	419,429	39,849,067	1,403,584	38,445,484	608,607	63.17
Ouachita	27,547,757	1,964,086	29,511,843	3,204,597	3,970,971	8,645,744	860,067	255,718	315,835	726,419	47,491,194	1,349,586	46,141,609	668,863	68.99
McPherson	13,707,487	640,256	14,347,743	1,724,128	2,136,451	4,651,560	462,731	137,581	169,925	0	23,630,119	1,205,464	22,424,655	359,860	62.32
Grimes	14,173,375	631,684	14,805,059	1,869,567	2,316,671	5,043,941	501,765	149,186	184,259	105,200	24,975,646	989,471	23,986,175	390,215	61.47
Ester	9,437,004	227,044	9,664,048	1,018,796	1,262,440	2,748,631	273,430	81,297	100,409	239,045	15,388,098	601,913	14,786,184	212,643	69.54
Subtotal, Institutions	224,659,533	7,138,166	231,797,699	25,964,956	32,174,435	70,051,367	6,968,619	2,071,931	2,559,027	2,012,170	373,600,203	14,696,904	358,903,300	5,419,398	66.23
Benton	5,043,596	87,346	5,130,941	589,768	730,810	1,591,147	158,285	47,062	58,126	0	8,306,140	2,045,931	6,260,209	123,096	50.86
NW AR Work Release	1,824,118	59,047	1,883,165	174,001	215,613	469,442	46,699	13,885	17,149	0	2,819,955	581,820	2,238,135	36,318	61.63
Mississippi County	2,308,882	28,234	2,337,116	231,127	286,401	623,563	62,031	18,443	22,779	0	3,581,461	1,007,177	2,574,283	48,241	53.36
Texarkana	2,262,600	19,772	2,282,372	217,283	269,246	586,212	58,316	17,339	21,415	0	3,452,182	785,709	2,666,473	45,351	58.80
Pine Bluff Reentry	707,420	5,735	713,155	92,976	115,211	250,841	24,953	7,419	9,163	0	1,213,717	27,031	1,186,686	19,406	
Subtotal, Field Inst's.	12,146,616	200,133	12,346,749	1,305,155	1,617,281	3,521,204	350,285	104,148	128,632	0	19,373,455	4,447,669	14,925,786	272,412	54.79
Bootcamp	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Grand Totals	236,806,148	7,338,299	244,144,448	27,270,112	33,791,716	73,572,571	7,318,904	2,176,078	2,687,659	2,012,170	392,973,658	19,144,573	373,829,085	5,691,810	65.68
Summary Results/explanations provided on Pages 1-3.															

10/10/2019															
ARKANSAS DEPARTMENT OF CORRECTION															
ACT 120 of 2019, SECTION 23 - COST PER INMATE PER DAY (CPD)															
				Allocated Costs - Based on Total Bed Capacity											
	Direct Unit		Total				School				Allocated		Net	Total	CPD
	Expend.	Depreciation	Unit	Warehouse	Overhead	Treatment	District	Vo-Tech	AG's Office	Debt Service	Unit Cost	Reimb.	Unit Cost	Inmate Days	FY'19
Cummins	28,351,690	382,833	28,734,523	2,792,754	3,460,637	7,534,627	749,535	222,854	275,245	160,239	43,930,415	1,443,129	42,487,285	575,240	73.86
Tucker	12,219,994	536,621	12,756,615	1,775,596	2,200,227	4,790,416	476,544	141,688	174,997	0	22,316,084	901,232	21,414,852	365,730	58.55
Pine Bluff Unit	9,847,068	95,742	9,942,809	956,908	1,185,751	2,581,661	256,820	76,359	94,310	124,015	15,218,634	967,140	14,251,494	197,100	72.31
Diagnostic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Wrightsville	18,653,711	299,970	18,953,682	2,215,065	2,744,795	5,976,068	594,492	176,756	218,310	0	30,879,167	1,866,754	29,012,413	456,250	63.59
Varner	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Varner - Supermax	22,388,966	650,361	23,039,327	2,831,739	3,508,946	7,639,806	759,998	225,965	279,088	0	38,284,868	1,437,533	36,847,336	583,270	63.17
Max Security - Tucker	12,600,221	239,268	12,839,489	1,162,466	1,440,468	3,136,241	311,989	92,762	114,569	0	19,097,984	450,484	18,647,500	239,440	77.88
North Central	12,705,924	414,675	13,120,599	1,088,040	1,348,243	2,935,445	292,014	86,823	107,234	155,811	19,134,208	831,017	18,303,191	224,110	81.67
Delta Regional	11,038,051	202,037	11,240,088	1,417,642	1,756,669	3,824,684	380,475	113,124	139,718	82,012	18,954,411	631,184	18,323,227	292,000	62.75
JCCF	8,993,319	117,593	9,110,912	995,893	1,234,060	2,686,840	267,283	79,469	98,152	0	14,472,610	618,412	13,854,198	205,130	67.54
East Arkansas Regional	22,994,966	735,995	23,730,961	2,939,835	3,642,892	7,931,438	789,009	234,591	289,741	419,429	39,977,894	1,403,584	38,574,311	605,535	63.70
Ouachita	27,547,757	1,964,086	29,511,843	3,255,260	4,033,750	8,782,430	873,665	259,761	320,828	726,419	47,763,956	1,349,586	46,414,370	670,505	69.22
McPherson	13,707,487	640,256	14,347,743	1,708,258	2,116,786	4,608,744	458,472	136,314	168,361	0	23,544,678	1,205,464	22,339,214	351,860	63.49
Grimes	14,173,375	631,684	14,805,059	1,793,317	2,222,186	4,838,225	481,300	143,102	176,744	105,200	24,565,132	989,471	23,575,661	369,380	63.82
Ester	9,437,004	227,044	9,664,048	1,026,018	1,271,389	2,768,115	275,368	81,873	101,121	239,045	15,426,978	601,913	14,825,065	211,335	70.15
Subtotal, Institutions	224,659,533	7,138,166	231,797,699	25,958,793	32,166,798	70,034,739	6,966,965	2,071,439	2,558,419	2,012,170	373,567,022	14,696,904	358,870,118	5,346,885	67.12
Benton	5,043,596	87,346	5,130,941	575,917	713,647	1,553,778	154,568	45,957	56,761	0	8,231,568	2,045,931	6,185,636	118,625	52.14
NW AR Work Release	1,824,118	59,047	1,883,165	177,205	219,584	478,085	47,559	14,140	17,465	0	2,837,204	581,820	2,255,384	36,500	61.79
Mississippi County	2,308,882	28,234	2,337,116	235,683	292,046	635,854	63,254	18,807	23,228	0	3,605,987	1,007,177	2,598,810	48,545	53.53
Texarkana	2,262,600	19,772	2,282,372	226,823	281,067	611,949	60,876	18,100	22,355	0	3,503,542	785,709	2,717,833	46,720	58.17
Pine Bluff Reentry	707,420	5,735	713,155	95,691	118,575	258,166	25,682	7,636	9,431	0	1,228,336	27,031	1,201,304	19,710	60.95
Subtotal, Field Inst's.	12,146,616	200,133	12,346,749	1,311,319	1,624,918	3,537,832	351,939	104,640	129,240	0	19,406,636	4,447,669	14,958,967	270,100	55.38
Bootcamp	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Grand Totals	236,806,148	7,338,299	244,144,448	27,270,112	33,791,716	73,572,571	7,318,904	2,176,078	2,687,659	2,012,170	392,973,658	19,144,573	373,829,085	5,616,985	66.55
Summary Results/explanations provided on Pages 1-3.															

ADC FY18

Monthly Population Averages

Unit/Center	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	AVG
Benton	321	324	316	342	345	338	347	343	339	349	346	337	337
Cummins	1,664	1,666	1,650	1,643	1,639	1,646	1,659	1,656	1,657	1,661	1,663	1,660	1,655
Delta	618	619	620	615	617	613	621	621	619	615	616	613	617
East Arkansas Regional	1,673	1,674	1,670	1,647	1,641	1,666	1,677	1,680	1,671	1,664	1,676	1,670	1,667
Ester	583	582	583	583	585	582	584	583	575	582	585	584	583
Grimes	1,074	1,075	1,076	1,071	1,066	1,065	1,062	1,070	1,062	1,067	1,069	1,072	1,069
Max Sec	554	557	556	547	547	546	549	556	555	569	672	665	573
McPherson	965	967	931	993	995	986	997	1,004	996	995	1,000	1,002	986
MCWRC	132	130	132	130	137	135	132	133	130	133	131	131	132
N Central	828	815	818	828	820	823	819	833	828	837	828	825	825
NWAWRC	99	99	100	100	99	100	100	99	99	100	99	100	100
Ouachita River	1,843	1,828	1,832	1,839	1,812	1,818	1,830	1,833	1,837	1,846	1,844	1,828	1,833
Randall L. Williams	557	562	557	559	558	561	559	556	555	563	561	555	559
Pine Bluff	487	483	481	482	485	481	483	485	477	489	534	530	491
PB Reentry	54	54	54	53	53	52	52	51	54	53	54	54	53
TRCC	122	127	122	121	123	121	124	125	126	127	127	126	124
Tucker	998	992	989	986	982	983	999	998	992	993	993	990	991
Varner	1,736	1,720	1,714	1,730	1,727	1,721	1,718	1,719	1,723	1,701	1,653	1,639	1,708
Wrightsville	1,305	1,300	1,298	1,300	1,294	1,287	1,295	1,307	1,298	1,301	1,246	1,249	1,290
Total ADC	15,613	15,574	15,498	15,568	15,524	15,522	15,607	15,654	15,594	15,644	15,698	15,628	15,594
ALETA	19	19	19	19	19	18	18	18	18	18	18	18	18
Ar State Police	63	62	61	59	63	61	61	63	62	60	58	57	61
Co Jail / M	1,486	1,570	1,432	1,504	1,538	1,403	1,388	1,529	1,421	1,408	1,444	1,369	1,458
Co Jail / F	90	94	99	68	91	85	71	94	101	120	96	97	92
Total Co Jail BK	1,576	1,664	1,530	1,573	1,628	1,488	1,460	1,623	1,522	1,528	1,540	1,466	1,550
Bowie Co., Texas	334	334	330	329	332	331	331	334	326	329	328	329	331
309/M	246	244	242	248	250	242	247	251	250	252	252	252	248
309/F	73	73	74	73	74	71	72	76	73	76	75	79	74
Total Act 309	319	317	317	321	323	313	319	327	323	328	327	331	322
Total Non ADC	2,310	2,396	2,257	2,301	2,366	2,212	2,188	2,365	2,251	2,264	2,271	2,201	2,282
Total	17,923	17,970	17,755	17,869	17,890	17,734	17,795	18,019	17,845	17,908	17,969	17,829	17,876
	22	23	20	23	22	21	23	20	21	22	23	20	22