

# DEPARTMENT OF CORRECTIONS - RIVERSIDE VOCATIONAL TECHNICAL SCHOOL

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2020

None

### Employment Summary

	Male	Female	Total	%
White Employees	17	10	27	93 %
Black Employees	1	1	2	7 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			2	7 %
Total Employees			29	100 %

### Publications

#### A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
N/A	N/A	N	N	0	N/A	0	0.00

## Department Appropriation Summary

Appropriation	Historical Data						Agency Request and Executive Recommendation							
	2019-2020		2020-2021		2020-2021		2021-2022				2022-2023			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
732 Riverside VT-State Operations	2,043,561	32	2,201,017	33	2,384,278	35	2,447,268	35	2,447,268	35	2,451,964	35	2,451,964	35
750 Plumbing Apprenticeship Program	66,486	1	54,609	1	79,032	1	79,032	1	79,032	1	79,032	1	79,032	1
<b>Total</b>	<b>2,110,047</b>	<b>33</b>	<b>2,255,626</b>	<b>34</b>	<b>2,463,310</b>	<b>36</b>	<b>2,526,300</b>	<b>36</b>	<b>2,526,300</b>	<b>36</b>	<b>2,530,996</b>	<b>36</b>	<b>2,530,996</b>	<b>36</b>

  

Funding Sources		%		%		%		%		%		%		
General Revenue 4000010	2,110,047	100.0	2,255,626	100.0			2,430,701	100.0	2,312,769	100.0	2,435,018	100.0	2,317,086	100.0
Total Funds	2,110,047	100.0	2,255,626	100.0			2,430,701	100.0	2,312,769	100.0	2,435,018	100.0	2,317,086	100.0
Excess Appropriation/(Funding)	0		0				95,599		213,531		95,978		213,910	
<b>Grand Total</b>	<b>2,110,047</b>		<b>2,255,626</b>				<b>2,526,300</b>		<b>2,526,300</b>		<b>2,530,996</b>		<b>2,530,996</b>	

## **Analysis of Budget Request**

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

Riverside Vocational Technical School provides vocational training to all qualified inmates incarcerated within Arkansas Divisions of Correction and Community Correction. Training Programs are provided at the following: Varner Unit, McPherson Unit - Newport, Ouachita River Unit - Malvern, East Arkansas Regional Unit - Brickey, North Central Unit - Calico Rock, Randall Williams and Ester Units - Pine Bluff. Riverside also participates in Co-Operative programs with Arkansas Correctional Industries.

Emphasis is placed on education and skill development which will result in lower recidivism rate and employment upon release. This appropriation is funded by general revenue.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2021 Authorized.

Regular Salaries and Personal Services Matching includes the continuation of the previously authorized 2021 Salaries, Performance Pay, and Career Service Payments. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$450 per month. Salaries and Matching do not include appropriation for a Cost of Living Adjustment or Performance Pay increase for the 2021 - 2023 Biennium.

The Agency is requesting Continuing Level appropriation totaling \$2,447,268 in FY2022 and \$2,451,964 in FY2023. General Revenue funding increases of \$117,932 in FY2022 and FY2023 is requested to support the Agency Appropriation Request.

The Executive Recommendation provides for the Agency Request appropriation only and general revenue funding in the amounts of \$2,241,093 in FY2022 and \$2,245,276 in FY2023.

## Appropriation Summary

**Appropriation:** 732 - Riverside VT-State Operations

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	1,401,664	1,501,949	1,620,460	1,680,472	1,680,472	1,680,872	1,680,872
<b>#Positions</b>		<b>32</b>	<b>33</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>
Personal Services Matching	5010003	478,437	509,964	574,714	577,692	577,692	581,988	581,988
Operating Expenses	5020002	159,460	185,104	185,104	185,104	185,104	185,104	185,104
Conference & Travel Expenses	5050009	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Professional Fees	5060010	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
<b>Total</b>		<b>2,043,561</b>	<b>2,201,017</b>	<b>2,384,278</b>	<b>2,447,268</b>	<b>2,447,268</b>	<b>2,451,964</b>	<b>2,451,964</b>
<b>Funding Sources</b>								
General Revenue	4000010	2,043,561	2,201,017		2,359,025	2,241,093	2,363,208	2,245,276
<b>Total Funding</b>		<b>2,043,561</b>	<b>2,201,017</b>		<b>2,359,025</b>	<b>2,241,093</b>	<b>2,363,208</b>	<b>2,245,276</b>
Excess Appropriation/(Funding)		0	0		88,243	206,175	88,756	206,688
<b>Grand Total</b>		<b>2,043,561</b>	<b>2,201,017</b>		<b>2,447,268</b>	<b>2,447,268</b>	<b>2,451,964</b>	<b>2,451,964</b>

## **Analysis of Budget Request**

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

The Plumbing Apprenticeship Program is administered by Riverside Vocational Technical School. Program costs consists of personal services for one (1) faculty member and provides technical training in the area of plumbing to qualified persons incarcerated in facilities of the Department of Community Correction. The goal is to provide individuals with marketable skills to re-enter the workplace upon release from prison. This appropriation is funded by general revenue.

Continuing Level appropriation is the FY2021 Authorized.

Regular Salaries and Personal Services Matching includes the continuation of the previously authorized 2021 Salaries, Performance Pay, and Career Service Payments. Personal Services Matching also includes a \$30 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$450 per month. Salaries and Matching do not include appropriation for a Cost of Living Adjustment or Performance Pay increase for the 2021 - 2023 Biennium.

The Agency is requesting Continuing Level appropriation totaling \$79,032 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request and general revenue funding in the amounts of \$71,676 in FY2022 and \$71,810 in FY2023.

## Appropriation Summary

**Appropriation:** 750 - Plumbing Apprenticeship Program

**Funding Sources:** ETR - Riverside Vocational Technical School Fund

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2019-2020	2020-2021	2020-2021	2021-2022		2022-2023	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	51,201	40,340	59,393	59,393	59,393	59,393	59,393
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	15,285	14,269	19,639	19,639	19,639	19,639	19,639
<b>Total</b>		<b>66,486</b>	<b>54,609</b>	<b>79,032</b>	<b>79,032</b>	<b>79,032</b>	<b>79,032</b>	<b>79,032</b>
<b>Funding Sources</b>								
General Revenue	4000010	66,486	54,609		71,676	71,676	71,810	71,810
<b>Total Funding</b>		<b>66,486</b>	<b>54,609</b>		<b>71,676</b>	<b>71,676</b>	<b>71,810</b>	<b>71,810</b>
Excess Appropriation/(Funding)		0	0		7,356	7,356	7,222	7,222
<b>Grand Total</b>		<b>66,486</b>	<b>54,609</b>		<b>79,032</b>	<b>79,032</b>	<b>79,032</b>	<b>79,032</b>