

DEPARTMENT OF CORRECTIONS - ADMINISTRATION AND SHARED SERVICES

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2022

None

Employment Summary

	Male	Female	Total	%
White Employees	34	91	125	69 %
Black Employees	16	39	55	30 %
Other Racial Minorities	1	1	2	1 %
Total Minorities			57	31 %
Total Employees			182	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							
	2021-2022		2022-2023		2022-2023		2023-2024				2024-2025			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
E68 County Jail Reimbursement	21,313,065	0	25,765,944	0	26,853,607	0	26,853,607	0	26,853,607	0	26,853,607	0	26,853,607	0
Z29 Criminal Detention Facility Review	142,807	2	165,213	2	149,241	2	163,965	2	163,965	2	166,514	2	166,514	2
Z39 Department of Correction	95,489,234	207	102,240,008	216	121,343,064	217	139,628,805	215	139,628,805	215	145,171,642	215	145,171,642	215
Z51 Criminal Detention Committee Expenses	1,794	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0	18,639	0
Z53 Transportation of Juvenile Offenders	21,835	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0	187,000	0
Total	116,968,735	209	128,376,804	218	148,551,551	219	166,852,016	217	166,852,016	217	172,397,402	217	172,397,402	217

Funding Sources			%		%		%		%		%		%
Fund Balance	4000005	763,472	0.7	1,093	0.0			273,355	0.2	273,355	0.2	1,093	0.0
General Revenue	4000010	19,389,573	16.6	25,971,583	20.2			25,971,583	18.7	25,971,583	18.7	25,971,583	18.5
State Central Services	4000035	135,199	0.1	165,213	0.1			163,965	0.1	163,965	0.1	166,514	0.1
DFA Motor Vehicle Acquisition	4000184	(24,914)	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	1,238,402	1.1	0	0.0			0	0.0	0	0.0	0	0.0
Miscellaneous Adjustments	4000345	(9,480)	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Other	4000370	513	0.0	0	0.0			0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	95,477,063	81.6	102,512,270	79.7			112,789,786	81.0	112,789,786	81.0	114,292,719	81.4
Total Funds		116,969,828	100.0	128,650,159	100.0			139,198,689	100.0	139,198,689	100.0	140,431,909	100.0
Excess Appropriation/(Funding)		(1,093)		(273,355)				27,653,327		27,653,327		31,965,493	
Grand Total		116,968,735		128,376,804				166,852,016		166,852,016		172,397,402	

Variance in Fund Balance is due to unfunded appropriation.

FY23 budget amount in FC Z29- Criminal Detention Facility Review exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. In the event the Arkansas Divisions of Correction (ADC) or Community Corrections cannot accept inmates from county jails due to insufficient bed space, the Agency reimburses the counties from the County Jail Reimbursement Fund.

This appropriation was created during the 2021 Regular Session due to the Department merging County Jail Reimbursements from the Divisions of Corrections and Community Corrections.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$26,853,607 and General Revenue funding in the amount of \$25,765,944 for both years of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: E68 - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Refunds/Reimbursements 5110014	21,313,065	25,765,944	26,853,607	26,853,607	26,853,607	26,853,607	26,853,607
Total	21,313,065	25,765,944	26,853,607	26,853,607	26,853,607	26,853,607	26,853,607
Funding Sources							
Fund Balance 4000005	754,771	0		0	0	0	0
General Revenue 4000010	19,365,944	25,765,944		25,765,944	25,765,944	25,765,944	25,765,944
Inter-agency Fund Transfer 4000316	1,201,830	0		0	0	0	0
Miscellaneous Adjustments 4000345	(9,480)	0		0	0	0	0
Total Funding	21,313,065	25,765,944		25,765,944	25,765,944	25,765,944	25,765,944
Excess Appropriation/(Funding)	0	0		1,087,663	1,087,663	1,087,663	1,087,663
Grand Total	21,313,065	25,765,944		26,853,607	26,853,607	26,853,607	26,853,607

Inter-Agency transfer is from a Rainy Day fund release approved in FY20 (MCJHOLD).

Fund Balance is from the Division of Corrections and Division of Community Corrections County Jail Reimbursement funds.

**CARRY FORWARD OF ANY REMAINING FUND BALANCES
FROM FISCAL YEAR 2022 TO FISCAL YEAR 2023**

Agency: Department of Corrections - Administration and Shared Services

Program: County Jail Reimbursement

Act #: 870 of 2021 Section(s) #: 27

Estimated Carry Forward Amount \$ 500,821.00 Funding Source: General Revenue

Accounting Information:

Business Area: 9903 Funds Center: E68 Fund: MCJ Functional Area: SFTY

Current law requires a written statement be submitted to the DFA Office of Budget stating the reason(s) to carry forward funding for a program or a specific line item within a program remaining on June 30th of a fiscal year.

Justification for carry forward of fund balance:

Carry forward balance of County Jail Reimbursements

Actual Funding Carry Forward Amount \$ 0.00

Current status of carry forward funding:

All funds have been expensed.

Solomon Graves
Secretary

08-12-2022
Date

Analysis of Budget Request

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

This State Central Services funded appropriation provides for operations of the Criminal Detention Facilities Review Committee.

The Criminal Detention Facilities Review Committees are charged by law with the duties of annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

The Coordinator's Office is responsible for assisting the Review Committees and for ensuring that they perform their legal mandate of interpreting and administering the Standards uniformly.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$163,965 in FY24 and \$166,514 in FY25.

The Agency request includes the following changes for both years:

- An increase in Operating Expenses of \$1,500 to purchase laptops and data processing materials.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z29 - Criminal Detention Facility Review

Funding Sources: HSC - Criminal Detention Fac Review

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025		
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive	
Regular Salaries	5010000	97,391	110,891	99,366	107,632	107,632	108,632	108,632	
#Positions		2	2	2	2	2	2	2	
Personal Services Matching	5010003	34,294	38,072	33,625	38,583	38,583	40,132	40,132	
Operating Expenses	5020002	10,385	14,950	14,950	16,450	16,450	16,450	16,450	
Conference & Travel Expenses	5050009	737	1,300	1,300	1,300	1,300	1,300	1,300	
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	
Total		142,807	165,213	149,241	163,965	163,965	166,514	166,514	
Funding Sources									
Fund Balance	4000005	8,701	1,093		1,093	1,093	1,093	1,093	
State Central Services	4000035	135,199	165,213		163,965	163,965	166,514	166,514	
Total Funding		143,900	166,306		165,058	165,058	167,607	167,607	
Excess Appropriation/(Funding)		(1,093)	(1,093)		(1,093)	(1,093)	(1,093)	(1,093)	
Grand Total		142,807	165,213		163,965	163,965	166,514	166,514	

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

Analysis of Budget Request

Appropriation: Z39 - Department of Correction

Funding Sources: PAY- Shared Services Paying

The Department of Corrections Cabinet was established under Act 910 of 2019. The Secretary is appointed by the Governor.

This Shared Services appropriation was created to consolidate common division services such as Administration, Human Resources, Finance, Legal, and related operations within the Cabinet.

With the exception of Regular Salaries and Personal Services Matching, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$139,628,805 in FY24 and \$145,171,642 in FY25.

The Agency request includes the following changes:

- Discontinuation of one (1) position which includes a reduction of (\$32,405) in Regular Salaries in both years and of (\$14,373) in FY24 and (\$15,033) in FY25 in Personal Services Matching.
- An Increase in Operating Expenses of \$6,613,152 in FY24 and \$6,916,018 in FY25 as a result of the following:
 - Human Resources advertising and training- increase of \$959,498 in FY24 and \$1,062,364 in FY25.
 - IT hardware and software needs- increase of \$2,701,974 in FY24 and \$2,901,974 in FY25.
 - Reallocation of \$2,951,680 in both years from Division of Corrections (BA 0480) and Division of Community Corrections (BA 0485).
- An Increase in Professional Fees of \$13,386,236 in FY24 and \$18,476,069 in FY25 as a result of the following:
 - Medical contract incremental increase- \$13,279,852 in FY24 and \$18,369,685 in FY25.
 - Reallocation of \$106,384 in both years from Division of Corrections (BA 0480) and Sentencing Commission (BA 0328).

The Executive Recommendation provides for the Agency Request and recommends a separate line item for Medical Contracts.

Appropriation Summary

Appropriation: Z39 - Department of Correction

Funding Sources: PAY- Shared Services Paying

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Regular Salaries	5010000	8,804,549	11,255,455	10,194,652	10,880,138	10,880,138	10,886,838	10,886,838
#Positions		207	216	217	215	215	215	215
Personal Services Matching	5010003	3,237,940	3,944,263	3,454,960	4,010,299	4,010,299	4,153,737	4,153,737
Overtime	5010006	198	500	100,000	100,000	100,000	100,000	100,000
Operating Expenses	5020002	8,401,793	5,037,321	8,931,571	15,544,723	15,544,723	15,847,589	15,847,589
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	75,044,754	82,002,469	84,956,941	95,388,705	191,384	100,478,538	191,384
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0
Overtime Salaries	5900047	0	0	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Regional Jails	5900048	0	0	8,704,940	8,704,940	8,704,940	8,704,940	8,704,940
Medical Contracts	5900049	0	0	0	0	95,197,321	0	100,287,154
Total		95,489,234	102,240,008	121,343,064	139,628,805	139,628,805	145,171,642	145,171,642
Funding Sources								
Fund Balance	4000005	0	0		272,262	272,262	0	0
DFA Motor Vehicle Acquisition	4000184	(24,914)	0		0	0	0	0
Inter-agency Fund Transfer	4000316	36,572	0		0	0	0	0
Other	4000370	513	0		0	0	0	0
Shared Services Transfer	4000760	95,477,063	102,512,270		112,789,786	112,789,786	114,292,719	114,292,719
Total Funding		95,489,234	102,512,270		113,062,048	113,062,048	114,292,719	114,292,719
Excess Appropriation/(Funding)		0	(272,262)		26,566,757	26,566,757	30,878,923	30,878,923
Grand Total		95,489,234	102,240,008		139,628,805	139,628,805	145,171,642	145,171,642

FY23 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium. Variance in number of positions in Authorized and Agency Request is due to utilization of the OPM surrender pool.

Analysis of Budget Request

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides for the operating expenses for the Criminal Detention Committee.

The Criminal Detention Committee annually inspecting jails that house city and county prisoners to ensure that the facilities comply with State mandated minimum standards.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$18,639 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z51 - Criminal Detention Committee Expenses

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	1,794	18,639	18,639	18,639	18,639	18,639	18,639
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
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
Total		1,794	18,639	18,639	18,639	18,639	18,639	18,639
Funding Sources								
General Revenue	4000010	1,794	18,639		18,639	18,639	18,639	18,639
Total Funding		1,794	18,639		18,639	18,639	18,639	18,639
Excess Appropriation/(Funding)		0	0		0	0	0	0
Grand Total		1,794	18,639		18,639	18,639	18,639	18,639

Analysis of Budget Request

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

This General Revenue funded appropriation provides grants and reimbursements to counties and cities for transportation of juvenile offenders to appropriate care or custody facilities or licensed juvenile facilities approved by the court.

Continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$187,000 for each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Z53 - Transportation of Juvenile Offenders

Funding Sources: HUA - Miscellaneous Agencies Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
	Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Grants and Aid 5100004	21,835	187,000	187,000	187,000	187,000	187,000	187,000
Total	21,835	187,000	187,000	187,000	187,000	187,000	187,000
Funding Sources							
General Revenue 4000010	21,835	187,000		187,000	187,000	187,000	187,000
Total Funding	21,835	187,000		187,000	187,000	187,000	187,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	21,835	187,000		187,000	187,000	187,000	187,000