

DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

Employment Summary

	Male	Female	Total	%
White Employees	352	409	761	58 %
Black Employees	154	375	529	40 %
Other Racial Minorities	9	14	23	2 %
Total Minorities			552	42 %
Total Employees			1,313	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				
Administrative Regulations	ACA §25-15-204	N	Y	100	To comply with the Administrative Procedures Act; Provide guidance to staff and offenders under Agency jurisdiction; and to accommodate any public request.	0	0.00
DCC Annual Report	ACA §12-27-125 ACA § 12-27-126 ACA §13-2-212	N	N	150	To provide report of progress toward the agency mission; also to comply with statute governing State & Local Government Publications Clearinghouse to the State Library.	0	0.00

ARKANSAS PLANNING BUDGETING & ADMINISTRATIVE SYSTEM
STATE CONTRACTS OVER \$50,000 AWARDED TO MINORITY OWNED BUSINESSES
 Fiscal Year 2020
 Required by A.C.A. 25-36-104

AGENCY: 0485 DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

Minority Business	Total Contract Awarded	Minority Type per A.C.A. 15-4-303 (2)					
		African American	Hispanic American	American Indian	Asian American	Pacific Islander American	Disabled Veteran
Community Empowerment Council	\$200,000	X					

TOTAL NUMBER OF MINORITY CONTRACTS AWARDED	<u>1</u>
TOTAL EXPENDITURES FOR CONTRACTS AWARDED	<u>\$44,150</u>
% OF MINORITY CONTRACTS AWARDED	<u>100.00 %</u>

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
1BR Residents Cash Treasury	627,785	0	3,159,646	0	3,159,646	0	3,319,646	0	3,319,646	0	3,459,646	0	3,459,646	0
2GH Community Correction-Special	12,951,838	60	10,910,000	0	18,009,762	0	14,510,000	0	14,510,000	0	14,510,000	0	14,510,000	0
2GK County Jail Reimbursement	4,297,200	0	3,000,000	0	3,000,000	0	0	0	0	0	0	0	0	0
510 Community Correction - State	93,065,608	1,423	96,089,195	1,407	100,646,894	1,488	94,570,557	1,445	95,810,764	1,468	94,647,636	1,445	95,887,892	1,468
N57 Court Accountability Grants	16,099	0	548,790	0	1,400,000	0	0	0	0	0	0	0	0	0
Y95 Federal Asset Forfeiture	0	0	0	0	0	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	110,958,530	1,484	113,707,631	1,407	126,216,302	1,488	112,900,203	1,445	114,140,410	1,468	113,117,282	1,445	114,357,538	1,468

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	11,085,077	8.9	12,927,031	10.4	10,128,595	8.8	10,128,595	9.3	6,280,410	5.7	6,280,410	6.0
General Revenue	4000010	91,503,631	73.9	94,439,530	76.3	103,453,621	90.0	97,019,023	89.4	103,530,699	93.2	97,096,101	92.7
Federal Revenue	4000020	1,737,925	1.4	1,074,482	0.9	1,074,482	0.9	1,074,482	1.0	1,074,482	1.0	1,074,482	1.0
Special Revenue	4000030	18,257,143	14.7	16,681,287	13.5	15,000,000	13.0	15,000,000	13.8	15,000,000	13.5	15,000,000	14.3
Cash Fund	4000045	1,131,691	0.9	820,000	0.7	1,320,000	1.1	1,320,000	1.2	1,320,000	1.2	1,320,000	1.3
Performance Fund	4000055	0	0.0	1,393,896	1.1	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	166,640	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Intra-agency Fund Transfer	4000317	0	0.0	0	0.0	(2,698,935)	(2.3)	(2,698,935)	(2.5)	(2,698,935)	(2.4)	(2,698,935)	(2.6)
Reimbursement	4000425	3,454	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	0	0.0	(3,500,000)	(2.8)	(13,281,240)	(11.5)	(13,281,240)	(12.2)	(13,370,281)	(12.0)	(13,370,281)	(12.8)
Total Funds		123,885,561	100.0	123,836,226	100.0	114,996,523	100.0	108,561,925	100.0	111,136,375	100.0	104,701,777	100.0
Excess Appropriation/(Funding)		(12,927,031)		(10,128,595)		(2,096,320)		5,578,485		1,980,907		9,655,761	
Grand Total		110,958,530		113,707,631		112,900,203		114,140,410		113,117,282		114,357,538	

Variance in Fund Balance is due to unfunded appropriation in appropriations 1BR and 510.

Analysis of Budget Request

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

The Residential Services appropriation provides for the operation of the Community Correction Facilities commissary. These are self-supporting operations in which residents can purchase various commissary supplies, primarily snack foods, in the Department's various centers. This appropriation also utilizes the proceeds from the coin-less telephone program in which the Agency receives partial reimbursement from the telephone company for phone calls made by the residents. The proceeds are used to purchase items of mutual benefit to all residents. The appropriation is also used for inmate assistance projects, security equipment and general operations.

With the exception of Capital Outlay, continuing level of appropriation is the FY2021 Authorized.

The Agency Request provides for the Continuing Level of the authorized appropriation of \$2,659,646 in FY2022 and FY2023.

The Change Level Request is for Capital Outlay of \$660,000 in FY2022 and \$800,000 in FY2023 to purchase replacement vehicles and capital equipment as needed.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation		2022-2023	
		2019-2020 Actual	2020-2021 Budget	2020-2021 Authorized	2021-2022 Agency	2021-2022 Executive	Agency	Executive
Operating Expenses	5020002	591,714	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846	2,557,846
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0
Professional Fees	5060010	1,221	101,800	101,800	101,800	101,800	101,800	101,800
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	34,850	500,000	500,000	660,000	660,000	800,000	800,000
Total		627,785	3,159,646	3,159,646	3,319,646	3,319,646	3,459,646	3,459,646
Funding Sources								
Fund Balance	4000005	2,173,925	2,677,831		338,185	338,185	0	0
Cash Fund	4000045	1,131,691	820,000		820,000	820,000	820,000	820,000
Total Funding		3,305,616	3,497,831		1,158,185	1,158,185	820,000	820,000
Excess Appropriation/(Funding)		(2,677,831)	(338,185)		2,161,461	2,161,461	2,639,646	2,639,646
Grand Total		627,785	3,159,646		3,319,646	3,319,646	3,459,646	3,459,646

Expenditure of appropriation is contingent upon available funding.

Analysis of Budget Request

Appropriation: 2GH - Community Correction-Special

Funding Sources: SPF - Community Correction Revolving Fund

The Division of Community Correction is responsible for adult probation and parole services. This appropriation is utilized to support these services as well as special programs primarily for substance abuse and mental health treatment. The special revenue supporting this appropriation includes fees and sanctions levied by the courts or authorized by the Board of Corrections and paid by offenders. The probation/parole fees provide for safety equipment, vehicles, and drug testing supplies.

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

The Agency Change Level Request reflects a net appropriation decrease of (\$1,974,041) in FY2022 and FY2023, and includes the following:

- Discontinue authorized Regular Salary and Personal Services Matching totaling \$3,174,041 in FY2022 and FY2023 to reflect the reallocation of positions to appropriation 510 - Community Correction - State.
- Reallocation of \$1,800,000 each year from Community Correction Programs to Transitional Housing for program expenses.
- Capital Outlay of \$1,200,000 in FY2022 and FY2023 to replace capital equipment as needed.

Total Agency Appropriation request is \$14,510,000 in FY2022 and FY2023.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2GH - Community Correction-Special
Funding Sources: SPF - Community Correction Revolving 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	2,371,885	0	2,565,504	0	0	0	0
#Positions		60	0	0	0	0	0	0
Personal Services Matching	5010003	571,326	0	934,258	0	0	0	0
Operating Expenses	5020002	4,136,957	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000	4,200,000
Conference & Travel Expenses	5050009	29,859	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	56,970	100,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	183,367	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
War Memorial	5900046	0	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	5,601,474	5,300,000	8,000,000	6,200,000	6,200,000	6,200,000	6,200,000
Transitional Housing	5900048	0	0	0	1,800,000	1,800,000	1,800,000	1,800,000
Total		12,951,838	10,910,000	18,009,762	14,510,000	14,510,000	14,510,000	14,510,000

Funding Sources								
Fund Balance	4000005	8,349,717	9,700,410		9,790,410	9,790,410	6,280,410	6,280,410
Federal Revenue	4000020	24,534	0		0	0	0	0
Special Revenue	4000030	14,111,357	11,000,000		11,000,000	11,000,000	11,000,000	11,000,000
DFA Motor Vehicle Acquisition	4000184	166,640	0		0	0	0	0
Total Funding		22,652,248	20,700,410		20,790,410	20,790,410	17,280,410	17,280,410
Excess Appropriation/(Funding)		(9,700,410)	(9,790,410)		(6,280,410)	(6,280,410)	(2,770,410)	(2,770,410)
Grand Total		12,951,838	10,910,000		14,510,000	14,510,000	14,510,000	14,510,000

Analysis of Budget Request

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement Fund

The County Jail Reimbursement appropriation provides for off-site inmate housing expenses. Arkansas Code §19-5-1045 provides Jail Reimbursement to Counties by the Division of Community Correction. Prior to this legislation, only Department of Correction could provide Jail Reimbursements to the Counties. In the event that the Division of Correction or Division of Community Correction could not accept inmates from county jails due to insufficient bed space, each agency would have to reimburse the counties for housing the inmates.

Funding for this appropriation comes from general revenue.

Continuing Level appropriation is the FY2021 Authorized.

The Agency is requesting the Continuing Level appropriation of \$3,000,000 each year of the biennium.

The Agency Change Level Request reallocates the County Jail Reimbursement authorized appropriation totaling \$3,000,000 each year and General Revenue funding of \$2,698,935 each year to Department of Corrections - Shared Services - Appropriation Z39.

The Executive Recommendation provides for the Agency Request and general revenue funding in the amounts of \$2,698,935 in FY2022 and FY2023.

Appropriation Summary

Appropriation: 2GK - County Jail Reimbursement

Funding Sources: MCJ - County Jail Reimbursement 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
Refunds/Reimbursements 5110014	4,297,200	3,000,000	3,000,000	0	0	0	0
Total	4,297,200	3,000,000	3,000,000	0	0	0	0
Funding Sources							
General Revenue 4000010	4,297,200	3,000,000		2,698,935	2,698,935	2,698,935	2,698,935
Intra-agency Fund Transfer 4000317	0	0		(2,698,935)	(2,698,935)	(2,698,935)	(2,698,935)
Total Funding	4,297,200	3,000,000		0	0	0	0
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	4,297,200	3,000,000		0	0	0	0

Analysis of Budget Request

Appropriation: 510 - Community Correction - State

Funding Sources: HCP - Division of Community Correction Fund

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation comes primarily from general revenue and cash funds received from the rental of buildings at the Texarkana unit to other state agencies. The Division also utilizes this appropriation for federal grant awards.

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

The Cabinet is requesting to transfer personnel and supporting operating appropriation from the Division of Community Correction to the Cabinet totaling \$13,370,281 in FY2022 and \$13,372,632 in FY2023 and several changes which includes the following:

- Transfer of fifty-two (52) positions with Regular Salaries and Personal Services Matching, appropriation and funding in the amount of \$3,597,144 for FY2022 and \$3,599,495 for FY2023 to Department of Corrections - Shared Services - Appropriation Z39.
- Reallocation of \$123,720 Overtime and Personal Services Matching appropriation and funding each year to Department of Corrections - Shared Services - Appropriation Z39.
- Reallocation of \$2,302,654 Operating Expenses appropriation and funding each year to Department of Corrections - Shared Services - Appropriation Z39.
- Reallocation of \$7,346,763 Professional Fees appropriation and funding each year to Department of Corrections - Shared Services - Appropriation Z39.
- Regular Salaries and Personal Services Matching appropriation of \$525,827 each year is requested to authorized eleven (11) MFG positions approved during the 2019 - 2021 Biennium.
- Increase in Operating Expenses of \$400,056 each year for expenses related to the opening of 237 additional beds.
- Reallocation of \$3,285,000 Operating Expenses appropriation each year to Reentry line item for program expenses.
- Unfunded Capital Outlay of \$500,000 each year to replace capital equipment as needed.

Total Agency Appropriation Request is \$94,570,557 in FY2022 and \$94,647,636 in FY2023. Additional General Revenue funding of \$6,434,598 in FY2022 and FY2023 is requested to restore Category "D" funding and support operations.

The Executive Recommendation provides appropriation only for the Agency Request and the following changes:

- Twenty-three (23) new positions to provide staffing for the 237 - bed expansion.
- Upgrades on various critical positions in the food preparation area to decrease employee turnover rate.
- Regular Salaries and Personal Services Matching increase of \$1,240,207 in FY2022 and \$1,240,256 in FY2023 for the new positions and position upgrades.

The Executive Recommendation provides for general revenue funding in the amounts of \$94,320,088 in FY2022 and \$94,397,166 in FY2023.

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Division of Community Correction 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	51,259,434	54,032,410	55,720,618	57,918,813	58,841,876	57,981,113	58,904,176
#Positions	1,423	1,407	1,488	1,445	1,468	1,445	1,468
Extra Help 5010001	0	100,000	100,000	100,000	100,000	100,000	100,000
#Extra Help	0	10	10	10	10	10	10
Personal Services Matching 5010003	19,830,846	19,918,541	20,588,328	21,663,157	21,980,301	21,677,936	21,995,129
Overtime 5010006	4,105	10,000	310,000	210,000	210,000	210,000	210,000
Operating Expenses 5020002	14,759,318	14,475,058	15,912,156	10,724,558	10,724,558	10,724,558	10,724,558
Conference & Travel Expenses 5050009	2,799	2,700	2,800	2,800	2,800	2,800	2,800
Professional Fees 5060010	7,209,106	7,512,992	7,512,992	166,229	166,229	166,229	166,229
Data Processing 5090012	0	37,494	0	0	0	0	0
Capital Outlay 5120011	0	0	500,000	500,000	500,000	500,000	500,000
Reentry 5900047	0	0	0	3,285,000	3,285,000	3,285,000	3,285,000
Total	93,065,608	96,089,195	100,646,894	94,570,557	95,810,764	94,647,636	95,887,892

Funding Sources							
General Revenue 4000010	87,206,431	91,439,530		100,754,686	94,320,088	100,831,764	94,397,166
Federal Revenue 4000020	1,713,391	1,074,482		1,074,482	1,074,482	1,074,482	1,074,482
Special Revenue 4000030	4,145,786	5,681,287		4,000,000	4,000,000	4,000,000	4,000,000
Performance Fund 4000055	0	1,393,896		0	0	0	0
Shared Services Transfer 4000760	0	(3,500,000)		(13,281,240)	(13,281,240)	(13,370,281)	(13,370,281)
Total Funding	93,065,608	96,089,195		92,547,928	86,113,330	92,535,965	86,101,367
Excess Appropriation/(Funding)	0	0		2,022,629	9,697,434	2,111,671	9,786,525
Grand Total	93,065,608	96,089,195		94,570,557	95,810,764	94,647,636	95,887,892

Variance in Authorized and Agency position request is due to OPM Pool Position swaps and agency position transfers.

Analysis of Budget Request

Appropriation: N57 - Court Accountability Grants

Funding Sources: TAC - Accountability Court Fund

The Court Accountability Grants appropriation provides for the distribution of grant funds to adult and juvenile specialty court programs as defined under Arkansas Code § 16-10-139. This appropriation is payable from the Accountability Court Fund established by Act 895 of 2015 Section 43. Funding for this appropriation comes from grants funds and any other funds authorized or provided by law. The Funding Balance for this program will be expended in in FY2021.

Continuing Level appropriation is the FY2021 Authorized.

The Agency Request is to discontinue this appropriation.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: N57 - Court Accountability Grants

Funding Sources: TAC - Accountability Court 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
Grants and Aid	5100004	16,099	548,790	1,400,000	0	0	0	0
Total		16,099	548,790	1,400,000	0	0	0	0
Funding Sources								
Fund Balance	4000005	561,435	548,790		0	0	0	0
Reimbursement	4000425	3,454	0		0	0	0	0
Total Funding		564,889	548,790		0	0	0	0
Excess Appropriation/(Funding)		(548,790)	0		0	0	0	0
Grand Total		16,099	548,790		0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2021-2023 BIENNIUM

Analysis of Budget Request

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - Cash in Treasury

The Division of Community Correction uses this appropriation for daily operations. Funding for this appropriation is derived from federal asset forfeiture settlements.

This Cash Fund appropriation was established in FY2020 to provide for operating expenses.

The Agency Request is \$500,000 in FY2022 and FY2023 for Operating Expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - Cash in Treasury

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
Operating Expenses 5020002	0	0	0	500,000	500,000	500,000	500,000
Total	0	0	0	500,000	500,000	500,000	500,000
Funding Sources							
Cash Fund 4000045	0	0		500,000	500,000	500,000	500,000
Total Funding	0	0		500,000	500,000	500,000	500,000
Excess Appropriation/(Funding)	0	0		0	0	0	0
Grand Total	0	0		500,000	500,000	500,000	500,000

Expenditure of appropriation is contingent upon available funding.