

DEPARTMENT OF CORRECTIONS - DIVISION OF COMMUNITY CORRECTION

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

None

Employment Summary

	Male	Female	Total	%
White Employees	361	419	780	60 %
Black Employees	131	353	484	37 %
Other Racial Minorities	14	18	32	3 %
Total Minorities			516	40 %
Total Employees			1,296	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

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
1BR Residents Cash Treasury	1,709,236	0	2,767,000	0	3,459,646	0	2,659,646	0	2,659,646	0	2,659,646	0	2,659,646	0
2GH Community Correction-Special	8,185,847	0	13,610,000	0	14,510,000	0	13,024,259	0	13,024,259	0	12,662,870	0	12,662,870	0
510 Community Correction - State	88,978,596	1,420	102,783,813	1,350	95,607,486	1,467	117,762,589	1,550	117,277,406	1,540	119,478,606	1,550	118,986,823	1,540
Y95 Federal Asset Forfeiture	63,249	0	30,000	0	500,000	0	500,000	0	500,000	0	500,000	0	500,000	0
Total	98,936,928	1,420	119,190,813	1,350	114,077,132	1,467	133,946,494	1,550	133,461,311	1,540	135,301,122	1,550	134,809,339	1,540

Funding Sources		%		%		%		%		%		%	
Fund Balance	4000005	16,169,994	14.0	16,623,264	13.3	5,881,040	5.1	5,881,040	5.4	1,607,054	1.5	1,607,054	1.5
General Revenue	4000010	96,899,889	83.9	97,653,507	78.1	110,443,461	95.7	103,989,443	95.5	111,103,728	100.3	104,561,074	100.4
Federal Revenue	4000020	3,007,467	2.6	1,000,000	0.8	1,000,000	0.9	1,000,000	0.9	1,000,000	0.9	1,000,000	1.0
Special Revenue	4000030	9,574,405	8.3	13,500,000	10.8	13,500,000	11.7	13,500,000	12.4	13,500,000	12.2	13,500,000	13.0
Cash Fund	4000045	937,377	0.8	1,575,093	1.3	845,000	0.7	845,000	0.8	845,000	0.8	845,000	0.8
Performance Fund	4000055	0	0.0	8,030,573	6.4	0	0.0	0	0.0	0	0.0	0	0.0
DFA Motor Vehicle Acquisition	4000184	756,491	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Rainy Day Fund	4000267	1,091,585	0.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Insurance Fund Proceeds	4000299	24,905	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Inter-agency Fund Transfer	4000316	(1,447,287)	(1.3)	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	0	0.0	0	0.0	0	0.0	0	0.0
M & R Sales	4000340	107	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Other	4000370	86,434	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Shared Services Transfer	4000760	(11,541,175)	(10.0)	(13,310,584)	(10.6)	(16,270,792)	(14.1)	(16,270,792)	(14.9)	(17,334,035)	(15.7)	(17,334,035)	(16.6)
Total Funds		115,560,192	100.0	125,071,853	100.0	115,398,709	100.0	108,944,691	100.0	110,721,747	100.0	104,179,093	100.0
Excess Appropriation/(Funding)		(16,623,264)		(5,881,040)		18,547,785		24,516,620		24,579,375		30,630,246	
Grand Total		98,936,928		119,190,813		133,946,494		133,461,311		135,301,122		134,809,339	

FY23 Budget amount in FC 510- Division of Community Corrections Operations exceeds the authorized amount due to salary and matching rate adjustments during the 2021-2023 Biennium.

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 Division'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.

Expenditure of appropriation is contingent upon available funding.

With the exception of Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting to continue appropriation in the amount of \$2,659,646 for each year of the biennium.

The Executive Recommendation provides for the Agency Request

Appropriation Summary

Appropriation: 1BR - Residents Cash Treasury

Funding Sources: NCC - Cash in Treasury

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	1,596,123	2,432,846	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	44,541	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	68,572	232,354	800,000	0	0	0	0
Total		1,709,236	2,767,000	3,459,646	2,659,646	2,659,646	2,659,646	2,659,646
Funding Sources								
Fund Balance	4000005	2,026,412	1,191,907		0	0	0	0
Cash Fund	4000045	874,731	1,575,093		845,000	845,000	845,000	845,000
Total Funding		2,901,143	2,767,000		845,000	845,000	845,000	845,000
Excess Appropriation/(Funding)		(1,191,907)	0		1,814,646	1,814,646	1,814,646	1,814,646
Grand Total		1,709,236	2,767,000		2,659,646	2,659,646	2,659,646	2,659,646

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 Capital Outlay, continuing level of appropriation is the FY2023 Authorized.

The Agency is requesting appropriation in the amount of \$13,024,259 for FY24 and \$12,662,870 for FY25.

The Agency request includes the following changes for both years:

- Restoration of \$361,389 in Capital Outlay in FY24 to purchase vehicles for the Intensive Supervision Program and new Drug Court positions.
- Reallocation of (\$647,130) in Operating Expense to Shared Services (BA 9903) for IT, eOMIS, and Training Expenses for both years of the biennium.
- Reallocation of \$200,000 from the Community Corrections Program to the Transitional Housing to better align with expenditure needs.

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		2021-2022	2022-2023	2022-2023	2023-2024		2024-2025	
		Actual	Budget	Authorized	Agency	Executive	Agency	Executive
Operating Expenses	5020002	3,400,293	4,200,000	4,200,000	3,552,870	3,552,870	3,552,870	3,552,870
Conference & Travel Expenses	5050009	1,035	100,000	100,000	100,000	100,000	100,000	100,000
Professional Fees	5060010	61,197	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	1,118,873	1,200,000	1,200,000	361,389	361,389	0	0
War Memorial	5900046	0	10,000	10,000	10,000	10,000	10,000	10,000
Community Correction Programs	5900047	1,813,033	6,200,000	6,200,000	6,000,000	6,000,000	6,000,000	6,000,000
Transitional Housing	5900048	1,791,416	1,800,000	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000
Total		8,185,847	13,610,000	14,510,000	13,024,259	13,024,259	12,662,870	12,662,870

Funding Sources								
Fund Balance	4000005	14,131,652	15,395,830		5,875,513	5,875,513	1,607,054	1,607,054
Federal Revenue	4000020	1,195,522	0		0	0	0	0
Special Revenue	4000030	9,574,405	13,500,000		13,500,000	13,500,000	13,500,000	13,500,000
DFA Motor Vehicle Acquisition	4000184	732,291	0		0	0	0	0
Intra-agency Fund Transfer	4000317	(2,052,193)	(9,410,317)		(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
Shared Services Transfer	4000760	0	0		(744,200)	(744,200)	(776,556)	(776,556)
Total Funding		23,581,677	19,485,513		14,631,313	14,631,313	10,330,498	10,330,498
Excess Appropriation/(Funding)		(15,395,830)	(5,875,513)		(1,607,054)	(1,607,054)	2,332,372	2,332,372
Grand Total		8,185,847	13,610,000		13,024,259	13,024,259	12,662,870	12,662,870

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. The Division has ability to transfer Special Revenue funds to cover shortages in funding.

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

The Agency is requesting appropriation in the amount of \$117,762,589 in FY24 and \$119,478,606 in FY25 and General Revenue funding of \$110,443,461 in FY24 and \$111,103,728 in FY25.

The Agency request includes the following changes:

- A total increase in Regular Salaries of \$2,850,372 in both years, and an increase of \$1,276,467 in Personal Services Matching in FY24 and \$1,331,907 in FY25 as a result of the following:
 - Addition of ten (10) new positions needed for the drug courts with an increase in Regular Salaries of \$334,419 in both years and in Personal Services Matching of \$150,764 in FY24 and \$157,364 in FY25.
 - Restoration of fourteen (14) growth pool positions and one (1) Miscellaneous Federal Grant position with an increase in Regular Salaries of \$604,058 in both years, and in Personal Services Matching of \$251,095 in FY24 and \$260,995 in FY25.
 - Transfer of fifty-nine (59) positions from the Division of Corrections to support the White River Correctional Center in Batesville with an increase in Regular Salaries of \$1,911,895 in both years, and in Personal Services Matching of \$875,068 in FY24 and \$913,548 in FY25.
- Increase in Operating Expenses of \$2,582,318 in FY24 and \$3,238,704 in FY25 as a result of new and existing Drug Courts, the White River Correctional Center, various institution improvements and inflation.
- Increase in Conference and Travel of \$30,080 in both years as a result of the Drug Courts and the White River Correctional Center.
- Increase in Professional Fees of \$2,500 in both years for the service contracts associated with the drug courts.
- Restoration of \$125,000 in Capital Outlay in FY24 and \$90,000 in FY25 to cover the purchase of kitchen and laundry equipment for the White River Correctional Facility.

- Increase in the Reentry line item of \$2,000,000 in both years due to the cost of services and goods increasing.
- Additional General Revenue in the amount of \$6,454,018 in FY24 and \$6,542,654 in FY25.

The Executive Recommendation provides for the Agency Request in appropriation only, with the exception of the additional ten positions. These changes will be placed on hold for the new administration to review and recommend. The Executive Recommendation provides for General Revenue funding in the amount of \$103,989,443 in FY24 and \$104,561,074 in FY25.

Appropriation Summary

Appropriation: 510 - Community Correction - State
Funding Sources: HCP - Division of Community Correction 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
Regular Salaries	5010000	54,587,640	65,676,270	58,873,375	70,750,144	70,415,725	70,807,744	70,473,325
#Positions		1,420	1,350	1,467	1,550	1,540	1,550	1,540
Extra Help	5010001	1,702	0	100,000	100,000	100,000	100,000	100,000
#Extra Help		1	10	10	10	10	10	10
Personal Services Matching	5010003	21,214,830	24,506,183	21,997,991	28,036,427	27,885,663	29,073,458	28,916,094
Overtime	5010006	23,986	10,000	210,000	210,000	210,000	210,000	210,000
Operating Expenses	5020002	10,201,982	10,137,331	10,472,091	13,054,409	13,054,409	13,710,795	13,710,795
Conference & Travel Expenses	5050009	2,791	2,800	2,800	32,880	32,880	32,880	32,880
Professional Fees	5060010	24,052	166,229	166,229	168,729	168,729	168,729	168,729
Data Processing	5090012	0	0	0	0	0	0	0
Capital Outlay	5120011	25,692	0	500,000	125,000	125,000	90,000	90,000
Reentry	5900047	2,895,921	2,285,000	3,285,000	5,285,000	5,285,000	5,285,000	5,285,000
Total		88,978,596	102,783,813	95,607,486	117,762,589	117,277,406	119,478,606	118,986,823

Funding Sources								
General Revenue	4000010	96,899,889	97,653,507		110,443,461	103,989,443	111,103,728	104,561,074
Federal Revenue	4000020	1,811,945	1,000,000		1,000,000	1,000,000	1,000,000	1,000,000
Performance Fund	4000055	0	8,030,573		0	0	0	0
Rainy Day Fund	4000267	1,091,585	0		0	0	0	0
Insurance Fund Proceeds	4000299	24,905	0		0	0	0	0
Inter-agency Fund Transfer	4000316	(1,447,287)	0		0	0	0	0
Intra-agency Fund Transfer	4000317	2,052,193	9,410,317		4,000,000	4,000,000	4,000,000	4,000,000
M & R Sales	4000340	107	0		0	0	0	0
Other	4000370	86,434	0		0	0	0	0
Shared Services Transfer	4000760	(11,541,175)	(13,310,584)		(15,526,592)	(15,526,592)	(16,557,479)	(16,557,479)
Total Funding		88,978,596	102,783,813		99,916,869	93,462,851	99,546,249	93,003,595
Excess Appropriation/(Funding)		0	0		17,845,720	23,814,555	19,932,357	25,983,228
Grand Total		88,978,596	102,783,813		117,762,589	117,277,406	119,478,606	118,986,823

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: 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.

Expenditure of appropriation is contingent upon available funding.

Continuing level of appropriation is the FY2023 Authorized.

The Agency requesting to continue appropriation in the amount of \$500,000 for each year of the biennium.

The Agency request includes the following change for both years:

Reallocation of \$500,000 from Operating Expense to the Asset Forfeiture line item to better reflect accounting expenses.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: Y95 - Federal Asset Forfeiture

Funding Sources: NCC - Cash in Treasury

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			
		2021-2022 Actual	2022-2023 Budget	2022-2023 Authorized	2023-2024		2024-2025	
					Agency	Executive	Agency	Executive
Operating Expenses	5020002	39,049	30,000	500,000	0	0	0	0
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	24,200	0	0	0	0	0	0
Asset Forfeiture	5900046	0	0	0	500,000	500,000	500,000	500,000
Total		63,249	30,000	500,000	500,000	500,000	500,000	500,000
Funding Sources								
Fund Balance	4000005	11,930	35,527		5,527	5,527	0	0
Cash Fund	4000045	62,646	0		0	0	0	0
DFA Motor Vehicle Acquisition	4000184	24,200	0		0	0	0	0
Total Funding		98,776	35,527		5,527	5,527	0	0
Excess Appropriation/(Funding)		(35,527)	(5,527)		494,473	494,473	500,000	500,000
Grand Total		63,249	30,000		500,000	500,000	500,000	500,000

Expenditure of appropriation is contingent upon available funding.