

**DEPARTMENT OF CORRECTION (480)  
FISCAL YEAR 2013**

**D) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

The Department is responsible for the custody, control, and management of the state penitentiary, to execute the orders of the criminal courts of the state, and to provide for the custody, treatment, rehabilitation and restoration of adult offenders as useful law-abiding citizens.

**TOTAL APPROPRIATION**

The total appropriation for fiscal year 2013 is \$406,961,344.

**FUNDING SOURCES**

Department Operations is funded primarily by General revenues, with the remaining funded from Special revenues generated by the sale of products to public agencies and nonprofits; Cash funds generated from commissary sales, the work release program and farm operations; and Federal funds and grant programs.

**II) SIGNIFICANT CHANGES OVER FY2012:**

**Inmate Care & Custody – professional fees line item appropriation increase totaling \$2,104,640 for medical contract incremental increase.**

**Prison Industry Program – conf. and travel increase totaling \$1,880 for employee training.**

**Farm Operations – operation expense line item increase totaling \$15,400 for office supplies, telecommunications and network services and building and grounds maintenance; conf & travel increase of \$4,700 for employee training; decrease in capital outlay of \$335,500.**

**County Jail Reimbursement – appropriation decrease for reimbursement to counties housing state inmates, \$5,983,898.**

**III) ADDITIONAL POSITIONS: NONE**

Total Positions for FY2013: 4,747

Total Positions for FY2012: 4,747

Extra Help Positions: 170

**IV) SPECIAL LANGUAGE**

**-Regular Salaries - Contingent Positions**, establishes non-classified contingent positions for Medical Services, not to exceed 588 employees

**-Medical Services Contingency**: If the Department cannot continue a medical contract with a private entity and the Board deems it necessary, authority to utilize up to 588 authorized contingent positions and make the necessary appropriation transfers to provide inmate medical services, upon notification of the Chief Fiscal Officer and review by the Legislative Council;

**-Transfer of Appropriation within Capital Improvement Projects**: Authorizes transfer of appropriation within capital improvement projects authorized by the General Assembly, upon

approval of the Governor and ALC/JBC;

**-Reallocation of Resources:** Authorizes one reallocation of resources each fiscal year within each Department of Correction and Department of Community Correction, requires prior review and approval and is limited to no more than 5% of the total General Revenue and Special Revenue appropriation, funding, and positions specific to each agency.

**-Holiday Compensation:** Authorize the department to pay employees for up to 150 hours of unused holidays exceeding a balance of 96 hours following the end of each calendar year. Payments must be processed on or before June 1st each fiscal year;

**-Juvenile Sex Offender Assessment -** Authorizes Department to contract with a qualified state treatment and assessment agency to conduct juvenile sex or child offender assessments as required by ACA 12-12-901 and to pay for services upon receipt of invoice;

**-Inmate Cost Reporting - State Facilities:** Within 90 days of each fiscal year, the DOC shall submit to the ALC a report of all direct and indirect costs incurred for the housing and caring for all inmates;

**-County Jail Reimbursement Fund Year-End Fund Balance Carry Forward:** Any funds remaining at the end of each fiscal year shall remain and made available to fund appropriations for the following fiscal year;

**-Refund to Expenditure:** Proceeds from the sale of feeder cattle shall be deposited into the State Treasury as a refund to expenditure to the credit of appropriation for the "Purchase Cattle/Meat" line item;

**-Use of Maintenance and Operation Appropriation and Salvaged Materials Construction -** said appropriation may be used to implement construction projects, with prior review & approval;

**-Utility Rate Increase Transfer:** In the event of a 10% increase in utility rates and fuel rates, provides Line Item appropriation transfer authority to M&O, reported to ALC/JBC;

**-Mental Health Services -** provides authority to transfer appropriation from salaries and match to fund a professional contract for mental health services, with review & approval;

**-Special Revenue/Cash Funds Transfer -** with Board, CFO approval and prior review and approval of ALC/JBC, authorizes transfer of special revenues/cash funds to Inmate Care and Custody Fund Account according to budget needs;

**-New Facilities:** with review & approval, allows transfer of appropriation into Professional Fees/ICC to operate new facilities opened;

**-Appropriation Transfer for Construction & Equipping:** after prior review and approval, authorizes appropriation transfer between any line item to finance construction or equipping;

**-Food Service Contract:** with prior review & approval, provides line item appropriation transfer authority in the event the dept. contracts with a private provider for food services;

**-County Jail Invoice Summary:** requires depts. to prepare and post a monthly and maintain a three year history, of the county jail reimbursement invoices sent to each county submitted for payment;

**-Motor Vehicle Purchase Provision:** authorizes purchase of motor vehicles for the purpose of adding new beds from Capital Outlay;

**-Transfer of Appropriation to the County Jail Reimbursement Fund:** Provides to request a transfer of any savings of General Revenue appropriation from ICC to County Jail

Reimbursement Fund.

**-Local Government Inmate Cost Report** - the Association of AR Counties shall yearly compile and submit to ALC/JBC a report of all costs incurred by local government units housing state inmates, representative of all counties.

**Essential Services Stipend**- Authority to award additional compensation to exempt employees who are members of the emergency response unit. Allows up to 3% per hour additional compensation for the actual number hours spent on emergency response action.