

FY'22 Budget Performance Review

Department of Corrections 131

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Agency Mission

The core mission of the Oklahoma Department of Corrections is to protect the public, promote a safe working environment for staff, and encourage positive change in offender behavior by providing rehabilitation programs to enable successful reentry.

1 - 19 Prison Operations

Impose court ordered incarceration in a state ran correctional institution for sentenced felony offenders.

21 - Probation and Parole Services

It is the responsibility of Probation and Parole to protect the public, to protect the employees and to protect the offenders entrusted in their supervision and custody through effective utilization of a continuum of supervision and intervention. The director shall ensure the utilization of a risk-based classification system that classifies offenders based on criminogenic needs, and establish supervision levels that address those needs. Each level of supervision will be clearly defined as to the expectation of supervision requirements.

31 - Community Corrections

Community Corrections Centers provide residential reintegration and treatment services for the community level inmates.

42 - Prison Industries

Agriculture uses inmate labor, under staff supervision, to produce meat and milk for prison facilities. Manufacturing provides training and work experience for inmates while reducing the direct and indirect cost of maintaining the correctional system. The mission is to operate cost effective business that serves customer needs with quality products and services at competitive prices with timely delivery, thus providing training and work experience for a maximum number of inmates.

51 - Offender Programs

Part of offender programs is the classification unit and sentence administration. These units ensure that inmates are housed in appropriate settings for the correct length of time. Programs offer inmates an opportunity to obtain treatment for substance abuse, and develop skills for employment and obtaining housing upon release from prison. Educational programs offer inmates an opportunity to return to society as a better educated citizen, who will have the necessary knowledge and skills to become productive members of society. Lifelong learning programs include literacy, adult basic education, G. E. D., and trade programs. This activity also engages in long term intensive residential treatment for sexual deviates and substance abusers.

52 - Community Sentencing

The Community Sentencing program is designed to administer statewide community sentencing system pursuant to the provisions of the Oklahoma Community Sentencing Act and other provisions of law; Establish goals and standards for the statewide community sentencing system and the local community sentencing systems; Promulgate rules pursuant to the Administrative Procedures Act for the implementation and operation of the Oklahoma Community Sentencing Act; Provide technical assistance and administrative support to each local community sentencing system; Review, analyze, and fund local system plans within budgetary limitations; Provide performance-based evaluations for all service providers of the statewide system; Report annually by January 15 to the legislature and the governor on the statewide program.

56 - Contracted Services

The Oklahoma Department of Corrections is authorized to place inmates requiring specialized care, treatment, or who have reintegration needs into inpatient or residential programs in the community. Placement in Halfway Houses can fulfill these needs. Due to lack of space in DOC facilities, DOC contracts for space with county jails and private prisons. D.O.C. also provides administrative control of private prison, halfway house & county jail contracts. Inmates awaiting reception are held in jail backup.

60 - General Operations

General Operations contains funding for debt service, workers compensation, sooner flex, and contingency. No personnel are assigned to this activity and its function is to act as the funding location for agency wide expenditures.

61 - Central Office Operations

This activity includes the executive offices for the agency which provide oversight and management of all aspects of operations for the agency. This activity also includes several administrative offices that provide support for various agency wide functions.

62 - Divisional Office Operations

Divisional offices provide needed support administratively and organizationally to field operations. This is necessary to provide continuity in operations and standardization of inmate treatment. Operational scope includes all institutions and community correction centers.

63 - Health Services

Provides constitutional health care to inmates incarcerated in state facilities, county jails, and contract facilities.

88 - Information Technology

Manage information technology resources under the central control of Office of Management Enterprise Services (OMES).

FY'21 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1-19	Prison Operations	\$ 184,340,631		\$ 4,118,229			\$ 188,458,860
21	Probation and Parole Services	\$ 29,988,900		\$ 33,200			\$ 30,022,100
31	Community Corrections	\$ 22,658,782		\$ 471,710			\$ 23,130,492
42	Prison Industries			\$ 25,559,747			\$ 25,559,747
51	Offender Programs	\$ 23,021,153	\$ 2,189,229	\$ 4,754,393			\$ 29,964,775
52	Community Sentencing	\$ 1,080,620		\$ 3,192,915			\$ 4,273,535
56	Contracted Services	\$ 85,854,939		\$ 3,950,000			\$ 89,804,939
60	General Operations	\$ 32,819,108		\$ 1,439,400			\$ 34,258,508
61	Central Office Operations	\$ 35,069,403		\$ 2,400			\$ 35,071,803

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
62	Divisional Office Operations	\$ 20,907,272		\$ 2,929,448			\$ 23,836,720
63	Health Services	\$ 82,695,147		\$ 3,019,850			\$ 85,714,997
88	Information Technology	\$ 12,676,292	\$ 338,300	\$ 1,813,560			\$ 14,828,152
Total		\$ 531,112,247	\$ 2,527,529	\$ 51,284,852	\$0	\$0	\$ 584,924,628

FY'20 Carryover by Funding Source

	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	\$ 17,000,000	\$0	\$0	\$0	\$0	\$ 17,000,000

What changes did the agency make between FY'20 and FY'21?

1.) Are there any services no longer provided because of budget cuts?	No
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes

FY'22 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1-19	Prison Operations	\$ 185,268,911		\$ 4,118,229		\$ 189,387,140	0.49%
21	Probation and Parole Services	\$ 31,199,616		\$ 33,200		\$ 31,232,816	4.03%
31	Community Corrections	\$ 22,658,782		\$ 471,710		\$ 23,130,492	0%
42	Prison Industries			\$ 25,559,747		\$ 25,559,747	0%
51	Offender Programs	\$ 23,021,153	\$ 2,189,229	\$ 4,754,393		\$ 29,964,775	0%
52	Community Sentencing	\$ 1,080,620		\$ 3,192,915		\$ 4,273,535	0%
56	Contracted Services	\$ 88,158,447		\$ 3,950,000		\$ 92,108,447	2.57%
60	General Operations	\$ 32,819,108		\$ 1,439,400		\$ 34,258,508	0%
61	Central Office Operations	\$ 35,137,203		\$ 2,400		\$ 35,139,603	0.19%
62	Divisional Office Operations	\$ 23,505,670		\$ 2,929,448		\$ 26,435,118	10.90%
63	Health Services	\$ 88,920,075		\$ 3,019,850		\$ 91,939,925	7.26%
88	Information Technology	\$ 42,801,842	\$ 338,300	\$ 1,813,560		\$ 44,953,702	203.16%
Total		\$ 574,571,427	\$ 2,527,529	\$ 51,284,852	\$0	\$ 628,383,808	7.43%

FY'22 Top Five Operational Appropriation Funding Requests

Priority	Request Description	Request Amount
Request 1:	New Offender Management System	\$7,000,000
Request 2:	Contracted Services	\$2,303,508
Request 3:	Inmate Health Services	\$6,224,928
Request 4:	Information Technology and Physical Security	\$23,125,550
Request 5:	Probation and Parole \$2.00 Hourly Raise	\$1,210,716
Top Five Request Subtotal:		\$39,864,702
Total Increase above FY-21 Budget (including all requests)		\$ 43,459,180
Difference between Top Five requests and total requests:		\$3,594,478

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

No

How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)

Impact to the Department of Corrections is dependent upon any growth or reduction in the inmate population. This will affect costs associated with the care, treatment and security of the inmate population.

How would the agency handle a 2% appropriation reduction in FY '22?

If the reduction is not offset by a corresponding reduction in inmate population, the funding reduction would require non-mandated programs or services to be reduced.

Is the agency seeking any fee increases for FY '22?

No

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

See Capital Outlay Request

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
166070000	Bullet Proof Vest	5151209	\$ 66,822	\$ 1,234	\$ 411		
160000751	Sorna 15	5151222				\$ 5,078	
160000738	RSAT OSR	5151226				\$ 9,444	
160000828	Swift, Certain, Fair 2015	5151227		\$ 45,462	\$ 133,716	\$ 132,642	
160000812	Swift, Certain, Fair CRICCT	5151228			\$ 60,815	\$ 299,659	
160000827	Justice Reform Initiative	5151229		\$ 66,920	\$ 477,287	\$ 273,572	
160000751	Sex Offender Registry NA16	5151230			\$ 36,232	\$ 22,510	
160000828	Swift, Certain, Fair 2016	5151232	\$ 88,312	\$ 86,969	\$ 256,431	\$ 71,845	

CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
160000588	VAWA - PREA	5151233				\$ 44,454	
160000738	JAG - RSAT	5151234	\$ 62,118	\$ 59,079	\$ 59,422	\$ 43,625	
160000593	Residential Substance Abuse Treatmnt	5151235	\$ 316,800	\$ 260,300		\$ 184,003	
160000828	Swift, Certain, Fair 2017	5151236	\$ 459,457	\$ 85,527	\$ 13,196		
160000751	Sex Offender Registry NA17	5151237		\$ 30,548	\$ 7,650		
84000002	Adult Basic Education	5151303	\$ 846,303	\$ 312,361	\$ 311,202	\$ 265,580	
84000013	Title I	5151304	\$ 669,747	\$ 141,953	\$ 150,183	\$ 111,344	
84000027	Special Education	5151307	\$ 17,970		\$ 1,150	\$ 2,253	
Varies	Grants IT	8810884				\$ 634,128	
Total			\$ 2,527,529	\$ 1,090,354	\$ 1,507,695	\$ 2,100,136	
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
2.) Are any of those funds inadequate to pay for the federal mandate?							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
If the funding reduction is not off set by a corresponding growth reduction in the inmate population, the funding reduction would require reducing the amount of programs being offered or additional state funds to continue the programs.							
5.) Has the agency requested any additional federal earmarks or increases? No.							
FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
01-19	Institutions	384	2318	39	479	1869	9
21	Probation & Parole	71	396	22	37	377	4
31	Community Corrections	39	286	11	49	248	0
42	Prison Industries	29	79	34	6	102	5
51	Program Services	51	213	50.59	26.84	150.75	86
52	Community Sentencing	5	3	8.45	1.5	9.95	0
56	Contracted Services	1	0	14	0	12	2
60	General Administration						
61	Central Office Operations	81	294	145.06	22.06	390	27
62	Divisional Operations	17	39	44	6	64	13
63	Health Services	33	281.5	115.9	102.5	213.25	81.65
88	Information Technology						
Total		711	3909.5	484	729.9	3435.95	227.65
FTE History							
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012	
01-19	Institutions	2357.0	2216.0	2326.7	2360.3	2311.0	
21	Probation & Parole	418.0	425.0	382.0	412.0	410.6	
31	Community Corrections	297.0	291.0	257.0	281.0	285.5	
42	Prison Industries	113.0	112.0	95.0	92.1	103.0	
51	Program Services	263.6	268.6	255.7	218.2	163.9	
52	Community Sentencing	11.5	13.0	10.5	13.0	16.0	
56	Contracted Services	14.0	10.0	8.0	10.0	13.0	
60	General Administration			0.0			
61	Central Office Operations	439.1	392.0	265.1	325.1	205.8	
62	Divisional Operations	83.0	76.1	219.0	79.0	57.0	
63	Health Services	397.4	395.4	386.2	398.4	382.8	
88	Information Technology						
Total		4393.5	4199.0	4205.1	4189.1	3948.6	
Performance Measure Review							
See Strategic Plan			FY 20	FY 19	FY 18	FY 17	FY 16
Revolving Funds							
			FY'18-20 Avg. Revs.	FY'18-20 Avg. Expends.	June '20 Bal.		
200- DOC Revolving Fund							
Revenue sources: program fees, probation and parole fees, medical copays, prisoner public works contracts, Social Security bounty and other miscellaneous types of revenues; transfers from Industries Revolving Fund. Fund uses: general operations.			\$12,301,438	\$11,374,619	\$9,438,188		

205 - Welfare & Rec			
Revenue sources: commissions for canteen sales and inmate telephone revenues. Fund uses: canteen systems' operations; inmate support; department personnel support.	\$7,724,225	\$7,749,682	\$1,040,921
210 - Community Sentencing			
Revenue sources: fees collected from community sentencing client. Fund uses: these funds are used by the collecting council to support their program. The agency by statute cannot use these funds without approval from the county councils.	\$179,741	\$100,100	\$1,121,504
225 - Offender Transport Revolving Fund			
Revenue sources: appropriations– created in 2019 Fund uses: reimbursing the counties for the transport of offenders from county facilities to the Department upon conviction and sentencing.	\$0	\$0	\$765,708
280- DOC Industries Revolving Fund			
Revenue sources: earning derived from DOC prison industries operated by DOC and from that portion of the prisoner's income apportioned and paid into the prison system to recover the cost of incarceration of the prisoners as provided by law; industrial or agricultural sales. Fund uses: purchase, maintenance, and repair of prison industry machinery; industries' materials and supplies purchases; other industries' operational expenses; overall agency support, subject to approval of the Director of DOC.	\$28,507,905	\$28,592,364	\$6,796,934