

**FY 2024 Budget Performance Review**

**13100 Department of Corrections**

Lead Administrator: Scott Crow

Lead Financial Officer: Ashlee Clemmons

**Agency Mission**

Mission Statement: The overall mission of the Oklahoma Department of Corrections is to protect the public, the employees, and the inmates and offenders.

**Division and Program Descriptions**

**Note: Please define any acronyms used in program descriptions.**

**1 - 18 Prisons**

State operated institutional facilities (minimum, medium, and maximum) - Impose court ordered incarceration in a state ran correctional institution for sentenced felony offenders.

**21 - Probation and Parole Services**

Probation and parole services is offender supervision on the condition that the offender follows certain prescribed rules and commit no further crimes.

**31 - Community Corrections**

Community Corrections Centers provide residential reintegration and treatment services for 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. The mission is to operate a 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**

Offender programs includes 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. 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**

Due to lack of space in DOC facilities, DOC contracts for space with private prisons and halfway houses providing administrative oversight. 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 provides 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, community correction centers, probation and parole, and community sentencing.

**63 - Health Services**

Provides constitutionally required medical, dental, and mental health care to inmates incarcerated in state facilities and contract facilities.

**88 - Information Technology**

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

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**FY'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1-18	Prisons	\$187,740,203		\$3,751,592			\$191,491,795
21	Probation and Parole Services	\$36,079,757		\$28,050			\$36,107,807
31	Community Corrections	\$22,509,484		\$359,910			\$22,869,394
42	Prison Industries			\$28,966,113			\$28,966,113
51	Offender Programs	\$18,102,715	\$1,500,016	\$3,722,300			\$23,325,031
52	Community Sentencing	\$1,178,964		\$2,995,539			\$4,174,503
56	Contracted Services	\$81,569,824		\$6,837,327			\$88,407,151
60	General Operations	\$34,081,885		\$3,357,937			\$37,439,822
61	Central Office Operations	\$43,425,701		\$20,300			\$43,446,001
62	Divisional Office Operations	\$24,327,211		\$6,717,634			\$31,044,845
63	Health Services	\$85,751,427		\$4,824,161			\$90,575,588
88	Information Technology	\$17,315,729	\$865,784	\$3,734,970			\$21,916,483
<b>Total</b>		<b>\$552,082,900</b>	<b>\$2,365,800</b>	<b>\$65,315,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,764,533</b>

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

**FY'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover	Projected	\$41,000,000					\$41,000,000
							\$0
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

**What changes did the agency make between FY'22 and FY'23?**

- 1.) Are there any services no longer provided because of budget cuts?    The agency has not reduced services because of budget cuts.
- 2.) What services are provided at a higher cost to the user?                Contracted services are provided at a higher cost to the agency.
- 3.) What services are still provided but with a slower response rate?        There has not been a reduction in the response rate for services.
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required?    Yes, pay raises have been approved that were not legislatively/statutorily required.

**FY'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1-18	Prisons	\$187,740,203	\$0	\$3,751,592	\$0	\$191,491,795	0.00%
21	Probation and Parole Services	\$36,079,757	\$0	\$28,050	\$0	\$36,107,807	0.00%
31	Community Corrections	\$22,509,484	\$0	\$359,910	\$0	\$22,869,394	0.00%
42	Prison Industries	\$0	\$0	\$28,966,113	\$0	\$28,966,113	0.00%
51	Offender Programs	\$18,102,715	\$1,500,016	\$3,722,300	\$0	\$23,325,031	0.00%
52	Community Sentencing	\$1,178,964	\$0	\$2,995,539	\$0	\$4,174,503	0.00%
56	Contracted Services	\$81,569,824	\$0	\$6,837,327	\$0	\$88,407,151	0.00%
60	General Operations	\$34,081,885	\$0	\$3,357,937	\$0	\$37,439,822	0.00%
61	Central Office Operations	\$43,425,701	\$0	\$20,300	\$0	\$43,446,001	0.00%
62	Divisional Office Operations	\$24,327,211	\$0	\$6,717,634	\$0	\$31,044,845	0.00%
63	Health Services	\$85,751,427	\$0	\$4,824,161	\$0	\$90,575,588	0.00%
88	Information Technology	\$17,315,729	\$865,784	\$3,734,970	\$0	\$21,916,483	0.00%
<b>Total</b>		<b>\$552,082,900</b>	<b>\$2,365,800</b>	<b>\$65,315,833</b>	<b>\$0</b>	<b>\$619,764,533</b>	<b>0.00%</b>

1. Please describe source(s) and % of total of "Other" funding for each department:

The agency has not requested any additional funding since FY21

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**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
<b>Top Five Request Subtotal:</b>		<b>\$0</b>
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ -</b>
Difference between Top Five requests and total requests:		<b>\$0</b>

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

The agency does not have any costs associated with the Pathfinder retirement system and federal employees.

**How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)**

Impact to the Department of Corrections is dependent upon any growth or reduction in the inmate population.

**How would the agency handle a 2% appropriation reduction in FY '24?**

The agency would handle a 2% (\$11M) appropriation reduction by evaluating all programs to identify the most appropriate budget reductions with the least amount of impact to services.

**Is the agency seeking any fee increases for FY '24?**

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No		
Increase 2		
Increase 3		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 Capital Outlay Request		
Priority 2		
Priority 3		

**Federal Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
16.607	Patrick Leahy Bulletproof Vest Partnership Program	5151209	\$27,482	\$823	\$0	\$5,349	\$411
16.751	Sorna 15	5151222	\$0	\$0	\$0	\$0	\$0
16.738	RSAT OSR	5151226	\$0	\$0	\$0	\$0	\$0
16.828	Swift, Certain, Fair 2015	5151227	\$0	\$0	\$0	\$45,462	\$303,152
16.812	Swift, Certain, Fair CRICCT	5151228	\$0	\$0	\$0	\$8,203	\$60,815
16.827	Justice Reform Initiative	5151229	\$0	\$0	\$0	\$66,920	\$657,207
16.751	Sex Offender Registry NA16	5151230	\$0	\$0	\$0	\$0	\$36,232
16.828	Swift, Certain, Fair 2016	5151232	\$0	\$0	\$35,119	\$97,895	\$372,793
16.588	VAWA - PREA	5151233	\$0	\$0	\$0	\$0	\$85,611
16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) Prog	5151234	\$66,826	\$54,089	\$60,626	\$59,079	\$59,422
16.593	Residential Substance Abuse Treatment (RSAT) for State Pri	5151235	\$83,750	\$261,488	\$289,849	\$260,300	\$275,751
16.828	Swift, Certain, & Fair (SCF) Supervision Program	5151236	\$141,753	\$195,503	\$140,389	\$85,527	\$13,196
16.751	Sex Offender Registry NA17	5151237	\$0	\$0	\$0	\$41,800	\$12,164
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementatio	5151239	\$124,087	\$31,241	\$0	\$0	\$0
16.554	Nics Act Record Improvement Program	5151241	\$5,893	\$0	\$0	\$0	\$0
16.844	FY 20 Safeguarding Correctional Facilitites and Public Safety	5151242	\$226,414	\$1,733	\$25,386	\$0	\$0
84.002	Adult Basic Education (ABE)	5151303	\$495,363	\$205,283	\$223,432	\$350,661	\$333,305
84.013A	Neglected, Delinquent, or At-Risk Title I Part D (Title I)	5151304	\$310,028	\$152,658	\$340,296	\$150,135	\$159,582
84.027	Special Education Individuals with Disabilities Education Act	5151307	\$18,420	\$2,018	\$0	\$0	\$1,150
16.828	IT - Swift, Certain, & Fair (SCF) Supervision Program	8810236	\$3,000	\$0	\$0	\$0	\$0
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementatio	8810239	\$118,000	\$78,180	\$53,370	\$0	\$0
16.554	National Criminal History Improvement and Policy (NCHIP)	8810240	\$104,598	\$104,598	\$0	\$0	\$0
16.813	Nics Act Record Improvement Program	8810241	\$0	\$0	\$0	\$0	\$0
16.844	FY 20 Safeguarding Correctional Facilitites and Public Safety	8810242	\$0	\$0	\$133,850	\$0	\$0
16.75	IT - SMART - Adam Walsh Act Implementation Grant	8810244	\$400,000	\$0	\$0	\$0	\$0
84.002	Adult Basic Education (ABE)	8810303	\$196,800	\$185,368	\$71,859	\$0	\$0
84.013A	IT - Tiltle I Education	8810304	\$30,000	\$7,395	\$482,853	\$0	\$0
84.027	IT - IDEA - Special Ed	8810307	\$13,386	\$0	\$0	\$0	\$0
Varied	IT - Fed Funds	8810884	\$0	\$65,802	\$88,669	\$270,519	\$225,528

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**Federal Government Impact**

**1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**

The federal money received is not tied to a mandate by the Federal Government.

**2.) Are any of those funds inadequate to pay for the federal mandate?**

The federal money received is not tied to a mandate by the Federal Government.

**3.) What would the consequences be of ending all of the federal funded programs for your agency?**

Consequences of ending all federal funded programs would either eliminate the program or the agency would have to identify an alternate funding source.

**4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**

If the agency is affected by federal budget cuts in the coming fiscal year the program will either be eliminated or the agency will have to identify an alternate funding source.

**5.) Has the agency requested any additional federal earmarks or increases?**

At this time the agency has not requested any additional federal earmarks or increases.

FY'23 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01-18	Prison Operations	366.00	1,631.00	193.00	1,762.00	42.00	-
21	Probation and Parole Services	75.00	339.00	17.00	385.00	12.00	-
31	Community Corrections	63.00	193.00	18.00	230.00	8.00	-
42	Prison Industries	24.00	88.00	-	93.00	18.00	1.00
51	Offender Programs	58.00	168.17	11.17	197.00	18.00	-
52	Community Sentencing	1.00	13.75	-	13.75	1.00	-
56	Contracted Services	1.00	10.00	-	10.00	1.00	-
60	General Operations						
61	Central Office Operations	135.00	329.00	5.00	399.00	46.00	14.00
62	Divisional Office Operations	35.00	86.00	7.00	97.00	12.00	5.00
63	Health Services	74.25	307.65	13.00	263.00	38.75	67.15
88	Information Technology						
<b>Total</b>		<b>832.25</b>	<b>3,165.57</b>	<b>264.17</b>	<b>3,449.75</b>	<b>196.75</b>	<b>87.15</b>

FTE History							
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014	
01-18	Prison Operations	1,997.00	1,728.00	1,952.00	2,247.40	2,176.85	
21	Probation and Parole Services	414.00	409.00	424.00	421.00	441.60	
31	Community Corrections	256.00	238.00	244.00	279.00	335.00	
42	Prison Industries	112.00	93.00	99.00	102.00	102.00	
51	Offender Programs	226.17	303.00	325.50	267.60	218.74	
52	Community Sentencing	14.75	14.00	13.00	15.00	12.00	
56	Contracted Services	11.00	11.00	10.00	9.00	10.00	
60	General Operations						
61	Central Office Operations	464.00	331.00	286.00	366.60	222.35	
62	Divisional Office Operations	121.00	111.00	112.00	100.20	40.06	
63	Health Services	381.90	319.40	364.65	395.90	372.30	
88	Information Technology						
<b>Total</b>		<b>3,997.82</b>	<b>3,557.40</b>	<b>3,830.15</b>	<b>4,203.70</b>	<b>3,930.90</b>	

FTE as of June 30th

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
See Strategic Plan					

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**Revolving Funds (200 Series Funds)**

<i>Please provide fund number, fund name, description, and revenue source</i>	<b>FY'20-22 Avg. Revenues</b>	<b>FY'20-22 Avg. Expenditures</b>	<b>June '22 Balance</b>
<b>200 Fund</b>			
<i>Revenues generated from program support, probation and parole fees, medical copays, prisoner public works contracts, Social Security bounty, and other miscellaneous sources.</i>	\$9,586,815	\$8,854,020	\$20,316,329
<b>205 - Welfare &amp; Rec</b>			
<i>Revenues generated through canteen sales and inmate communication services, along with other miscellaneous sources.</i>	\$7,578,978	\$7,602,952	\$789,246
<b>210 - Community Sentencing</b>			
<i>A participation fee of \$20.00 per month is collected from community sentencing clients and are deposited by the agency. These funds are used by the collecting council to support their program. The agency by statute cannot use these funds.</i>	\$101,373	\$54,511	\$1,217,259
<b>225 - Offender Transport Revolving Fund</b>			
<i>New in FY 2020 - HB2757 - \$1,000,000 from appropriations was transferred to this fund. The fund is designated to reimburse county's for transportation and wages when delivering inmates to Department of Corrections. 57 O.S. § 97</i>		\$224,492	\$326,524
<b>235 - Offender Management System Revolving Fund</b>			
<i>New in FY 2022- HB2908 - \$9,235,258 from appropriations. The fund is designated to support the implementation of a new offender management system.</i>		\$3,557,888	\$5,677,370
<b>280 - Correctional Industries Fund</b>			
<i>Revenues are generated from the production of goods and services for use by the department and for sale to other not-for-profit entities. Revenues received are used for labor costs and to support the continued operations of the program.</i>	\$26,000,168	\$26,516,583	\$7,112,708

**FY 2023 Current Employee Telework Summary**

<i>List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.</i>			<b>Full-time and Part-time Employees (#)</b>			
			<b>Onsite (5 days onsite, rarely remote)</b>	<b>Hybrid (2-4 days onsite weekly)</b>	<b>Remote (1 day or less weekly onsite)</b>	<b>Total Employees</b>
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>				
Business Services					17	17
Contracts & Acquisitions				2		2
Grants Administration					1	1
Human Resources				25		25
Medical Services					2	2
Environmental Health & Safety				1		1
Community Corrections & Contract Services				49	4	53
Training					1	1
Systems Quality Management					15	15
Office of the Inspector General				2		2
Auditing & Compliance					1	1
						0
<b>Total Agency Employees</b>						<b>120</b>