

**FY 2025 Budget Performance Review
13100 Department of Corrections**

Version
Lead Administrator: Steven Harpe

Original

Date submitted
Lead Financial Officer: Ashlee Clemmons

Agency Mission

We Change Lives!

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).

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1-18	Prisons	\$222,336,127		\$5,235,990			\$191,491,795

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21	Probation and Parole Services	\$33,661,302		\$20,900		\$36,107,807	
31	Community Corrections	\$20,070,521		\$355,140		\$22,869,394	
42	Prison Industries			\$31,720,149		\$28,966,113	
51	Offender Programs	\$17,721,324	\$1,655,991	\$4,878,613		\$23,325,031	
52	Community Sentencing	\$1,083,942		\$2,355,651		\$4,174,503	
56	Contracted Services	\$58,817,495		\$5,016,600		\$88,407,151	
60	General Operations	\$21,141,947		\$3,449,800		\$37,439,822	
61	Central Office Operations	\$45,795,030		\$23,850		\$43,446,001	
62	Divisional Office Operations	\$13,155,617		\$6,214,257		\$31,044,845	
63	Health Services	\$100,743,495		\$6,826,261		\$90,575,588	
88	Information Technology	\$18,080,140	\$855,846	\$1,953,714		\$21,916,483	
Total		\$552,606,940	\$2,511,837	\$68,050,925	\$0	\$623,169,702	

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'23 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19311	Carryover	\$36,000,000					\$36,000,000
							\$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'23 and FY'24?	
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 of the agency.
3.) What services are still provided but with a slower response rate?	There hasn't been a reduction in the response rate for services.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes, the agency has provided pay raises that were not legislatively or statutorily approved.

FY'25 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1-18	Prisons	\$222,336,127	\$0	\$5,235,990	\$0	\$227,572,117	18.84%
21	Probation and Parole Services	\$33,661,302	\$0	\$20,900	\$0	\$33,682,202	-6.72%
31	Community Corrections	\$20,070,521	\$0	\$355,140	\$0	\$20,425,661	-10.69%
42	Prison Industries	\$0	\$0	\$31,720,149	\$0	\$31,720,149	9.51%
51	Offender Programs	\$17,721,324	\$1,655,991	\$4,878,613	\$0	\$24,255,928	3.99%
52	Community Sentencing	\$1,083,942	\$0	\$2,355,651	\$0	\$3,439,593	-17.60%
56	Contracted Services	\$58,817,495	\$0	\$5,016,600	\$0	\$63,834,095	-27.80%
60	General Operations	\$21,141,947	\$0	\$3,449,800	\$0	\$24,591,747	-34.32%
61	Central Office Operations	\$45,795,030	\$0	\$23,850	\$0	\$45,818,880	5.46%
62	Divisional Office Operations	\$13,155,617	\$0	\$6,214,257	\$0	\$19,369,874	-37.61%
63	Health Services	\$100,743,495	\$0	\$6,826,261	\$0	\$107,569,756	18.76%
88	Information Technology	\$18,080,140	\$855,846	\$1,953,714	\$0	\$20,889,700	-4.68%
Total		\$552,606,940	\$2,511,837	\$68,050,925	\$0	\$623,169,702	0.00%

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

FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:		
Request 2:		
Request 3:		
Request 4:		
Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

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 '25 as was received in FY '24? (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 '25?
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 '25?		
Increase	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 LRPC? (Yes/No)
Priority 1	Capital Outlay Request	
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
16.607	Patrick Leahy Bulletproof Vest Partnership Program	5151209	27,482	17,052	823	-	5,349
16.751	Sorna 15	5151222	-	-	-	-	-
16.738	RSAT OSR	5151226	-	-	-	-	-
16.828	Swift, Certain, Fair 2015	5151227	-	-	-	-	45,462
16.812	Swift, Certain, Fair CRICCT	5151228	-	-	-	-	8,203
16.827	Justice Reform Initiative	5151229	-	-	-	-	66,920
16.751	Sex Offender Registry NA16	5151230	-	-	-	-	-
16.828	Swift, Certain, Fair 2016	5151232	-	-	-	35,119	97,895
16.588	VAWA - PREA	5151233	-	-	-	-	-
16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) Pr	5151234	-	49,700	54,089	60,626	59,079
16.593	Residential Substance Abuse Treatment (RSAT) for State f	5151235	470,320	332,615	261,488	289,849	260,300
16.828	Swift, Certain, & Fair (SCF) Supervision Program	5151236	-	8,340	195,503	140,389	85,527
16.751	Sex Offender Registry NA17	5151237	-	-	-	-	41,800
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementat	5151239	132,306	-	31,241	-	-
16.554	Nics Act Record Improvement Program	5151241	-	-	-	-	-
16.844	FY 20 Safeguarding Correctional Facilities and Public Safe	5151242	-	178,200	1,733	25,386	-
93.323	COVID 19 Detection and Mitigation Confinement	5151245	330,000	87,045	-	-	-
84.002	Adult Basic Education (ABE)	5151300-5151303	534,653	191,084	205,283	223,432	350,661
84.013A	Neglected, Delinquent, or At-Risk Title I Part D (Title I)	5151304	141,230	41,528	152,658	340,296	150,135
84.027	Special Education Individuals with Disabilities Education f	5151307	20,000	-	2,018	-	-
16.828	IT - Swift, Certain, & Fair (SCF) Supervision Program	8810236	-	-	-	-	-
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementat	8810239	100,000	59,988	78,180	53,370	-
16.554	National Criminal History Improvement and Policy (NCHII	8810240	-	-	104,598	-	-
16.813	Nics Act Record Improvement Program	8810241	-	-	-	-	-
16.844	FY 20 Safeguarding Correctional Facilities and Public Safe	8810242	-	-	-	133,850	-
16.75	IT - SMART - Adam Walsh Act Implementation Grant	8810244	145,000	308,348	-	-	-
	IT - Detect & Mitigate COVID19		360,232				

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84.002	Adult Basic Education (ABE)	8810303	200,000	224,711	185,368	71,859	-		
84.013A	IT - Tiltle I Education	8810304	30,000	33,054	7,395	482,853	-		
84.027	IT - IDEA - Special Ed	8810307	20,614	-	-	-	-		
Varied	IT - Fed Funds	8810884	-	-	65,802	88,669	-		270,519

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 2024 Budgeted FTE								
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
01-18	Prison Operations	364	1709	202	1828	43		0
21	Probation and Parole Services	79	329	17	380	11		0
31	Community Corrections	58	166	17	200	7		0
42	Prison Industries	31	80	0	94	15		2
51	Offender Programs	69	159.42	11.42	197	18		2
52	Community Sentencing	1	14	0	14	1		
56	Contracted Services	1	10	0	10	1		
60	General Operations							
61	Central Office Operations	142	349	4	421	54		12
62	Divisional Office Operations	41	98	8	107	19		5
63	Health Services	80	359.4	19	240	72.75		107.65
88	Information Technology							
Total		866	3273.82	278.42	3491	241.75		128.65

FTE History by Fiscal Year								
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016	
01-18	Prison Operations	2073.0	1821.5	1997.0	2404.0	2357.0	2045.7	
21	Probation and Parole Services	408.0	380.0	414.0	432.0	418	377.0	
31	Community Corrections	224.0	200.0	256.0	283.0	297.0	364.0	
42	Prison Industries	111.0	98.0	112.0	119.0	113.0	89.0	
51	Offender Programs	228.4	200.9	226.2	260.0	264.0	227.3	
52	Community Sentencing	15.0	13.0	14.8	14.0	11.0	13.0	
56	Contracted Services	11.0	11.0	11.0	13.0	14.0	10.0	
60	General Operations						0.0	
61	Central Office Operations	491.0	448.0	464.0	430.0	439.0	230.5	
62	Divisional Office Operations	139.0	113.0	121.0	100.0	84.0	65.0	
63	Health Services	439.4	369.9	381.9	398.0	397.0	380.2	
88	Information Technology							
Total		4139.8	3655.3	3997.8	4453.0	4394.0	3801.7	

Performance Measure Review					
Program Name	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
See Strategic Plan					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
200 Fund Revenues generated from program support, probation and parole fees, medical copays, prisoner public works contracts, Social Security bounty, and other miscellaneous sources.	\$9,992,737	\$10,561,072	\$16,920,790
205 - Welfare & Rec Revenues generated through canteen sales and inmate communication services, along with other miscellaneous sources.	\$7,495,515	\$7,553,585	\$873,903
210 - Community Sentencing 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.	\$118,205	\$79,551	\$1,161,140
225 - Offender Transport Revolving Fund 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	\$0	\$231,085	\$72,451
235 - Offender Management System Revolving Fund New in FY 2022- HB2908 - \$9,235,258 from appropriations. The fund is designated to support the implementation of a new offender management system.	\$3,078,149	\$2,225,735	\$2,558,052
280 - Correctional Industries Fund 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.	\$26,483,248	\$26,611,192	\$6,859,811
283 - Long-Range Capital Planning Commission Fund Fund created for approved Long Range Capital Planning Projects.	\$61	\$0	\$184,000

FY 2024 Current Employee Telework Summary						
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 (headcount), not budgeted or actual FTE.				Full-time and Part-time Employees (#)		
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Business Services					12	12
Grants Administration				1	0	1
Human Resources				25		25

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Medical Services						1	1
							0
Total Agency Employees							39