

**FY 2026 Budget Performance Review  
13100 Department of Corrections**

Version Original  
Lead Administrator: Steven Harpe

Date submitted 10/1/2024  
Lead Financial Officer: Ashlee Clemmons

**Agency Mission**

To build a stonger Oklahoma by transforming lives in a safe, rehavilitative, and compassionate enviroment.

**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. Inmates transported to intake from county jails are reimbursed for wages and mileage.

**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'25 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
1-18	Prisons	\$232,524,507		\$8,008,594			\$240,533,101

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21	Probation and Parole Services	\$34,024,886		\$136,300		\$34,161,186
31	Community Corrections	\$20,917,445		\$399,177		\$21,316,622
42	Prison Industries			\$31,413,880		\$31,413,880
51	Offender Programs	\$17,227,236	\$1,230,111	\$3,384,333		\$21,841,680
52	Community Sentencing	\$995,467		\$2,160,600		\$3,156,067
56	Contracted Services	\$53,102,275		\$2,380,561		\$55,482,836
60	General Operations	\$11,271,996		\$5,789,334		\$17,061,330
61	Central Office Operations	\$43,426,089		\$3,390,767		\$46,816,856
62	Divisional Office Operations	\$12,213,355		\$5,138,207		\$17,351,562
63	Health Services	\$106,166,050		\$4,998,000		\$111,164,050
88	Information Technology	\$12,400,000	\$1,338,425	\$2,382,666		\$16,121,091
<b>Total</b>		<b>\$544,269,306</b>	<b>\$2,568,536</b>	<b>\$69,582,419</b>	<b>\$0</b>	<b>\$616,420,261</b>

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

**Balances of Appropriated Funds from Prior Fiscal Years**

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
194	GRF Appropriations		2024	\$552,606,940	\$539,934,760	\$12,672,180
<b>Total remaining prior year appropriation balance:</b>						<b>\$12,672,180</b>

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

**What changes did the agency make between FY'24 and FY'25?**

- Are there any services no longer provided because of budget cuts? The agency has not reduced services because of budget cuts.
- What services are provided at a higher cost to the user? Due to inflation all services provided the agency are at a higher cost.
- What services are still provided but with a slower response rate? There hasn't been a reduction in the response rate for services.
- 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.

**Appropriation Increase Review**

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Teacher pay raises	\$552,082,900	\$552,606,940	\$524,040	\$524,040	
<b>Total:</b>	<b>\$552,082,900</b>	<b>\$552,606,940</b>	<b>\$524,040</b>	<b>\$524,040</b>	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

**FY'26 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
1-18	Prisons	\$233,480,935	\$0	\$8,008,594	\$0	\$241,489,529	0.40%
21	Probation and Parole Services	\$34,213,372	\$0	\$136,300	\$0	\$34,349,672	0.55%
31	Community Corrections	\$21,014,183	\$0	\$399,177	\$0	\$21,413,360	0.45%
42	Prison Industries	\$0	\$0	\$31,413,880	\$0	\$31,413,880	0.00%
51	Offender Programs	\$17,336,077	\$1,230,111	\$3,384,333	\$0	\$21,950,521	0.50%
52	Community Sentencing	\$1,001,206	\$0	\$2,160,600	\$0	\$3,161,806	0.18%
56	Contracted Services	\$53,107,019	\$0	\$2,380,561	\$0	\$55,487,580	0.01%
60	General Operations	\$14,627,089	\$0	\$5,789,334	\$0	\$20,416,423	19.66%
61	Central Office Operations	\$43,680,855	\$0	\$3,390,767	\$0	\$47,071,622	0.54%
62	Divisional Office Operations	\$12,283,763	\$0	\$5,138,207	\$0	\$17,421,970	0.41%
63	Health Services	\$106,479,900	\$0	\$4,998,000	\$0	\$111,477,900	0.28%
88	Information Technology	\$13,493,524	\$1,338,425	\$2,382,666	\$0	\$17,214,615	6.78%
<b>Total</b>		<b>\$550,717,923</b>	<b>\$2,568,536</b>	<b>\$69,582,419</b>	<b>\$0</b>	<b>\$622,868,878</b>	<b>1.05%</b>

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

**FY'26 Top Five Operational Appropriated Funding Increase Requests**

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Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	Debt Service		Recurring	\$3,355,093
Request 2:	Employee Benefit Allowance		Recurring	\$2,000,000
Request 3:	Correctional Officer Body Cameras		Recurring	\$1,093,524
Request 4:				
Request 5:				
<b>Top Five Request Subtotal:</b>				<b>\$6,448,617</b>
<b>Total Increase above FY-25 Budget (including all requests)</b>				<b>\$6,448,617</b>
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?			
Description of requested increase in order of priority	Priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Correctional Officer Body Cameras	Priority 1	\$1,093,526	No
	Priority 2		
	Priority 3		

List any requests for new construction from the Legacy Capital Fund			
Description of requested increase in order of priority	Priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
	Priority 1		
	Priority 2		
	Priority 3		

**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 '26 as was received in FY '25? (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 '26?**

The agency would handle a 2% (\$10.8M) 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 '26?			
Description of requested increase in order of priority	Increase	Fee Increase Request (\$)	Statutory change required? (Yes/No)
	Increase 1		
	Increase 2		
	Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
16.607	Patrick Leahy Bulletproof Vest Partnership Program	5151209	\$35,003.00	\$0.00	\$17,051.84	\$1,645.92	\$0.00
16.738	Edward Byrne Memorial Justice Assistance Grant (JAG)	5151234	\$0.00	\$0.00	\$49,699.64	\$54,089.30	\$0.00
16.593	Residential Substance Abuse Treatment (RSAT) for State	5151235	\$100,000.00	\$23,656.66	\$332,614.95	\$270,769.00	\$0.00
16.828	Swift, Certain, & Fair (SCF) Supervision Program	5151236	\$0.00	\$0.00	\$28,057.79	\$228,824.34	\$1.00
16.75	FY 20 (SMART) Support for Adam Walsh Act Implement	5151239	\$165,938.00	\$50,589.20	\$49,890.73	\$38,668.43	\$2.92
16.844	FY 20 Safeguarding Correctional Facilities and Public Sa	5151242	\$0.00	\$0.00	\$178,200.00	\$1,732.50	\$0.00
93.323	COVID 19 Detection and Mitigation Confinement	5151245	\$0.00	\$1,095,615.65	\$87,369.43	\$0.00	\$0.00
16.831	SCA - Children of Incarcerated Parents	5151246	\$346,963.00	\$29,925.19	\$0.00	\$0.00	\$0.00
16.812	SCA Smart Supervision #16.812	5151247	\$5,389.00	\$0.00	\$0.00	\$0.00	\$0.00
84.002	Adult Basic Education (ABE)	5151303	\$416,160.00	\$319,850.79	\$251,926.09	\$207,545.13	\$3.00
84.013A	Neglected, Delinquent, or At-Risk Title I Part D (Title I)	5151304	\$160,658.00	\$137,126.66	\$160,712.40	\$152,251.32	\$1.50
84.027	Special Education Individuals with Disabilities Education	5151307	\$0.00	\$0.00	\$0.00	\$2,507.62	\$0.00
16.75	FY 20 (SMART) Support for Adam Walsh Act Implement	8810239	\$0.00	\$4,830.00	\$59,988.41	\$78,179.50	\$0.00
16.554	National Criminal History Improvement and Policy (NCHIP)	8810240	\$258,698.00	\$0.00	\$0.00	\$104,598.00	\$0.00
16.844	FY 20 Safeguarding Correctional Facilities and Public Sa	8810242	\$0.00	\$59,707.75	\$0.00	\$0.00	\$0.00
16.75	IT - SMART - Adam Walsh Act Implementation Grant	8810244	\$43,397.00	\$51,802.50	\$308,347.59	\$0.00	\$0.00
93.323	IT - Detect & Mitigate COVID19	8810245	\$0.00	\$446,506.87	\$0.00	\$0.00	\$0.00
16.812	IT-SCA Smart Supervision #16.812	8810247	\$440,167.00	\$0.00	\$0.00	\$0.00	\$0.00
16.554	IT-NCHIP Supplemental #16.554	8810248	\$83,863.00	\$0.00	\$0.00	\$0.00	\$0.00

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84.002	Adult Basic Education (ABE)	8810303	\$345,000.00	\$383,157.09	\$224,710.86	\$185,367.91	\$0.00
84.013A	IT - Tiltle I Education	8810304	\$137,000.00	\$120,084.33	\$33,054.35	\$7,394.75	\$0.00
84.027	IT - IDEA - Special Ed	8810307	\$30,300.00	\$14,872.00	\$0.00	\$0.00	\$0.00
Varied	IT - Fed Funds	8810884	\$0.00	\$0.00	\$0.00	\$65,802.00	\$0.00

**Federal Government Impact**

<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>
The federal money received is not tied to a mandate by the Federal Government.
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>
NA
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>
Consequences of ending all federal funded programs would eliminate the program.
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>
If the agency is affected by federal budget cuts in the coming fiscal year the program will be eliminated.
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>
Yes. 1) BWC - 2,000,000 Body Worn Camera for P & P officers. Applied, but award unknown. 2.) Rising Star Leadership Development for Deputy Warden's and 2nd in command. Up to \$200,000 - pending application

**FY 2025 Budgeted FTE**

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01-18	Prison Operations	435	1676.5	146.5	1917	48	0
21	Probation and Parole Services	66	325	17	351	23	0
31	Community Corrections	57	162	7	205	7	0
42	Prison Industries	32	71	0	84	16	3
51	Offender Programs	57	172.75	13.75	186	28	2
52	Community Sentencing	3	9	0	11	1	0
56	Contracted Services	1	8	0	8	1	0
60	General Operations	0	0	0	0	0	0
61	Central Office Operations	158	338	3	429	50	14
62	Divisional Office Operations	49	74	3	98	17	5
63	Health Services	72.5	387.4	4	260	86.25	109.65
88	Information Technology	0	0	0	0	0	0
<b>Total</b>		<b>930.5</b>	<b>3223.65</b>	<b>194.25</b>	<b>3549</b>	<b>277.25</b>	<b>133.65</b>

**FTE History by Fiscal Year**

Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
01-18	Prison Operations	2111.5	1772.0	2073.0	1997.0	2404.0	2045.7
21	Probation and Parole Services	391.0	376.0	408.0	414.0	432.0	377.0
31	Community Corrections	219.0	199.0	224.0	256.0	283.0	364.0
42	Prison Industries	103.0	94.0	111.0	112.0	119.0	89.0
51	Offender Programs	229.8	217.0	228.4	226.2	260.0	227.3
52	Community Sentencing	12.0	11.0	15.0	14.8	14.0	13.0
56	Contracted Services	9.0	9.0	11.0	11.0	13.0	10.0
60	General Operations	0.0	0.0	0.0	0.0	0.0	0.0
61	Central Office Operations	496.0	465.0	491.0	464.0	430.0	230.5
62	Divisional Office Operations	123.0	111.0	139.0	121.0	100.0	65.0
63	Health Services	459.9	420.0	439.4	381.9	398.0	380.2
88	Information Technology	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>4154.2</b>	<b>3674.0</b>	<b>4139.8</b>	<b>3997.8</b>	<b>4453.0</b>	<b>3801.7</b>

**Performance Measure Review**

	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
<b>Become the nation's leader in correctional innovation.</b>					
Increase staff capacity such that ODOC is optimally staffed through a comprehensive examination of the agency's organizational and pay structure. Implement leadership academies at every key level of leadership to increase bench strength.					
<b>Invest in our people to build for our future state.</b>					
Increase national presence in correctional and public safety organizations (e.g., CLA, ACA, HIDTA, etc.) such that Oklahoma is driving strategies to improve corrections nationwide. Invest in technological solutions that solve industry-wide problems in					
<b>Drive successful Oklahoma rehabilitative initiatives.</b>					
Leverage tablet technologies to increase or maintain programmatic and educational offerings to inmates by providing the inmate population the ability to self-select					

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programming and learning in specific areas of interest.				
<b>Modernize agency policies, processes, and tools.</b>				
Retire old Offender Management System and complete transition to ICON. Implement body-worn cameras and modernize ODOC's video management system to gain real-time insights through automated object recognition.				
<b>Enhance our operational efficiency by revitalizing aged infrastructure.</b>				
We are committed to modernizing our aging infrastructure by investing in cutting-edge technologies and sustainable solutions that support our growth and elevate our service delivery to meet the evolving needs of our agency.				

<b>Revolving Funds (200 Series Funds)</b>			
	<b>FY'22-24 Avg. Revenues</b>	<b>FY'22-24 Avg. Expenditures</b>	<b>June '24 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>	\$12,545,155	\$13,451,433	\$15,462,775
<b>205 - Welfare &amp; Rec</b>			
Revenues generated through canteen sales and inmate communication services, along with other miscellaneous sources.	\$7,695,458	\$7,686,465	\$1,135,250
<b>210 - Community Sentencing</b>			
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.	\$122,539	\$115,567	\$1,116,471
<b>225 - Offender Transport Revolving Fund</b>			
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	\$183,305	\$0
<b>230 - Equitable Sharing</b>			
Fund created for Department of Justice Equitable Sharing specific to asset forfeitures and seizures establishes transparency when tracking revenue and expenditures.	\$21,383	\$0	\$64,149
<b>235 - Offender Management System Revolving Fund</b>			
New in FY 2022- HB2908 - \$9,235,258 from appropriations. The fund is designated to support the implementation of a new offender management system.	\$0	\$3,078,419	\$0
<b>280 - Correctional Industries Fund</b>			
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.	\$30,193,840	\$28,038,445	\$12,474,265
<b>283 - Long-Range Capital Planning Commission Fund</b>			
Fund created for approved Longe Range Capital Planning Projects.	\$87,934	\$26,317	\$184,853

<b>FY 2025 Current Employee Telework Summary</b>						
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>	<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>
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>0</b>