

OK Department of Corrections (131)

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FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Executive Operations	\$34,886,744		\$3,093,304			\$37,980,048
Contract Beds	\$115,394,477		\$4,460,900			\$119,855,377
Medical Services	\$72,213,265		\$2,019,650			\$74,232,915
Institutions	\$169,165,986		\$3,979,738			\$173,145,724
Probation and Parole	\$26,045,903		\$30,385			\$26,076,288
Community Corrections	\$17,027,516		\$506,656			\$17,534,172
Inmate Programs	\$15,082,382	\$2,392,761	\$3,342,718			\$20,817,861
Community Sentencing	\$1,023,113		\$4,344,112			\$5,367,225
Divisional Operations	\$26,105,416		\$6,173,540			\$32,278,956
IT	\$8,066,753	\$222,180	\$1,966,327			\$10,255,260
OCI and Agri-Services			\$31,401,349			\$31,401,349
Total	\$485,011,555	\$2,614,941	\$61,318,679	\$0	\$0	\$548,945,175

*Source of "Other" and % of "Other" total for each.

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover	\$5,200,955					\$5,200,955
FY'17 GR Refund**	\$2,964,017					\$2,964,017

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'17 General Revenue refund was budgeted
As of December 21, 2017 not yet budgeted.

What Changes did the Agency Make between FY'17 and FY'18?
<p>1.) Are there any services no longer provided because of budget cuts? Currently, all services are provided that occurred in the previous fiscal year.</p> <p>2.) What services are provided at a higher cost to the user? All services are effected by normal inflationary increases.</p> <p>3.) What services are still provided but with a slower response rate? Response times in general have not changed.</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? No.</p>

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Executive Operations	\$34,886,744		\$3,093,304		\$37,980,048	5.63%
Contract Beds	\$115,394,477		\$4,460,900		\$119,855,377	0.02%
Medical Services	\$72,213,265		\$2,019,650		\$74,232,915	120.56%
Institutions	\$169,165,986		\$3,979,738		\$173,145,724	535.09%
Probation and Parole	\$26,045,903		\$30,385		\$26,076,288	11.48%
Community Corrections	\$17,027,516		\$506,656		\$17,534,172	22.02%
Inmate Programs	\$15,082,382	\$2,392,761	\$3,342,718		\$20,817,861	16.96%
Community Sentencing	\$1,023,113		\$4,344,112		\$5,367,225	19.16%
Divisional Operations	\$26,105,416		\$6,173,540		\$32,278,956	22.75%
IT	\$8,066,753	\$222,180	\$1,966,327		\$10,255,260	65.04%
OCI and Agri-Services			\$31,401,349		\$31,401,349	0.00%
Total	\$485,011,555	\$2,614,941	\$61,318,679	\$0	\$548,945,175	190.10%

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Salary Increases		\$10,153,457
Request 2: Immediate Facility Needs		\$107,262,871
Request 3: Programs		\$3,021,616
Request 4: Information Technology		\$6,670,432
Request 5: Training		\$1,500,000
Total Increase above FY-18 Request		\$ 128,608,376

How would the agency handle a 2% appropriation reduction in FY'19?

Due to the already overcrowded state of our prison system, our agency is unable to handle an appropriation decrease without a corresponding decrease in the number of inmates/offenders that we are responsible for. Any decrease in the available funds to our agency will place the security of staff and inmates at risk.

How would the agency handle a 4% appropriation reduction in FY'19?

If our agency was given a 4% reduction we would see the same problems associated with a 2% reduction. In addition, we would be unable to meet our fiscal responsibilities in regards to private contractors that help alleviate the overcrowding in our system.

How would the agency handle a 6% appropriation reduction in FY'19?

If a 6% cut would occur the problems associated with a 2% and 4% cut would only intensify.

Is the agency seeking any fee increases for FY'19?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

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

1. Offender Management System
2. Two new prisons

Federal Government Impact

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

None

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

Does not apply as Oklahoma Department of Corrections has not received federal money tied to a Federal Government mandate.

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

An end to several effective proven programs including residential substance abuse treatment, educational programs, and other reentry related programs proven to reduce recidivism.

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

The agency would have to eliminate some of the effective programs outlined in question 3.

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

No

Division and Program Descriptions

Executive Operations

Composed of the Director's Office, Communications, Legislative Liaison, General Counsel, Fugitive Apprehension and Investigations, Security Threats Intelligence, Audit and Compliance, Business Services, Employee Rights and Relations. Serves as the central oversight and administrative support of the entire Agency.

Contract Beds

Composed of all Private facilities such as halfway houses, contracted jail beds, jail back up and private prisons.

Medical Services

Maintains physical and mental health of the inmate population.

Institutions

Provides secure public facilities to house inmates at minimum, medium and maximum security levels.

Population and Parole

Provides supervision of offenders who are no longer incarcerated at DOC facilities.

Community Corrections

Incarcerates inmates with minimum level of security in a community setting, in contrast to facilities which require higher levels of security.

Inmate Programs

Provides inmates program opportunities in education, treatment and reentry.

Community Sentencing

Community Sentencing serves as an alternative to incarceration for offenders convicted of a felony. This is designed to be an effective tool in preventing recidivism by giving nonviolent offenders the opportunity to redirect their lives

Divisional Operations

Unified control of Institutional, Community and Contract Bed operations. Manages centralized operations such as vehicles, construction and maintenance, safety and canine functions.

IT

Information Technology responsible for all automated technology services. Function provided by OMES.

OCI and Agri-Services

Oklahoma Correctional Industries employees inmates in a manufacturing environment. Manufactures items primarily for State entities. Agri-Services employees inmates to produce and grow food for the inmate population.

FY'18 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Executive Operations	61	167	90	80	153	24	
Contract Beds	-	-	7	-	7	-	
Medical Services	48	278	120	173	142	83	
Institutions	391	2,391	45	1,913	513	10	
Probation and Parole	63	380	17	171	226	-	
Community Corrections	58	256	8	185	78	1	
Inmate Programs	33	200	37	72	161	4	
Community Sentencing	2	3	11	3	10	1	
Divisional Operations	37	145	50	83	103	9	
IT	-	-	-	-	-	-	
OCI and Agri-Services	16	67	28	34	59	2	
Total	709	3,887	413	2,714	1,452	134	

Employees as of December 19, 2017

FTE History

	2018 Budgeted	2017	2014	2011	2007
Executive Operations	230	231	246	234	255
Contract Beds	8	10	10	12	18
Medical Services	401	396	364	375	358
Institutions	2,412	2,361	2,173	2,364	2,766
Probation and Parole	389	401	401	381	461
Community Corrections	243	281	362	341	395
Inmate Programs	205	212	168	136	164
Community Sentencing	13	13	13	16	39
Divisional Operations	186	192	91	58	64
IT	-	-	-	40	28
OCI and Agri-Services	94	92	101	108	137
Total	4,181	4,189	3,929	4,065	4,685

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I					
Decrease the percentage of offenders returning to prison within 36 months of release from 21.2% in 2013 to 20.1% by 2017.	24.75%	24.20%	23.5%	22%	21.20%
Measure II					
Increase the percentage of offenders re-entering the workforce having completed full-time vocational training programs from 5.97% in 2013 to 9% by 2018.	7.50%	7.40%	6.40%	6.60%	6.00%
Measure III					
Decrease the total prison population from 28,564 in 2016 to 25,695 by 2020.	28,237	28,564	28,185	27,397	27,113

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditure	June '17 Balance
D.O.C. Revolving Fund 200			
Funding is used to provide support to the Agency's operating budget in conjunction with appropriated funding.	\$13,736,308	\$11,587,629	\$6,622,989
Inmate and Employee Welfare Fund 205			
Provides a source of funding for goods, services and equipment for the welfare of staff and inmates.	\$4,908,361	\$5,109,915	\$1,117,292
Community Sentencing Fund 210			
Funding source for goods and services used by county planning councils in support of Community Sentencing.	\$169,638	\$282,833	\$882,582
Prison Industries Revolving Fund 280			
Funds used to support Prison Industries business operations. Funds may be used for the agency's operating budget if approved by the Director.	\$27,767,295	\$26,741,570	\$7,049,918