

Department of Corrections

Lead Administrator: Justin Jones

Lead Financial Officer: Tom James

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Field Operations	6	8	18	1	24	1
Institutions I, II, III	464	2591.1	80	1799.1	857	15
Community Corrections	197	658	37	239	453	3
Community Sentencing & Information Services	4	7	9	6	9	1
Treatment & Rehabilitative Services	72	346	147	94	306	93
Administrative Services	31	88	20	31	70	7
Directors Office	2	2	5	0	5	2
General Counsel, Admin. Review Authority	2	1	9	0	1	9
Internal Affairs	5	22	5	5	20	2
Executive Communications	1	1	5	1	4	1
Total	784	3724.1	335	2176.1	1749	134

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Field Operations	21.3	26.0	23.0	25.0	22.5
Institutions I, II, III	2791.3	2566.0	2904.5	3148.9	3334.3
Community Corrections	616.7	696.1	823.0	887.3	711.7
Community Sentencing & Information Services	25.1	16.0	25.0	30.0	36.3
Treatment & Rehabilitative Services	450.5	487.7	499.3	516.0	501.3
Administrative Services	111.7	110.0	183.7	177.3	143.9
Directors Office	4.9	7.0	11.0	14.0	7.8
General Counsel, Admin. Review Authority	10.5	10.0	11.0	10.0	15.5
Internal Affairs	23.0	24.0	28.0	27.0	25.6
Executive Communications	4.1	5.8	5.8	4.8	3.9
Total	4059.1	3948.6	4514.3	4840.3	4802.8

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Field Operations	\$93,018,154	\$0	\$2,739,899	\$0	\$0	\$95,758,053
Institutions I, II, III	\$204,217,209	\$0	\$41,133,136	\$0	\$0	\$245,350,345
Community Corrections	\$64,642,408	\$0	\$2,854,960	\$0	\$0	\$67,497,368
Community Sentencing & Information Services	\$1,951,283	\$0	\$4,050,701	\$0	\$0	\$6,001,984
Treatment & Rehabilitative Services	\$66,621,792	\$2,877,596	\$3,350,773	\$0	\$0	\$72,850,161
Administrative Services	\$29,499,237	\$0	\$2,699,651	\$0	\$0	\$32,198,888
Directors Office	\$678,217	\$0	\$0	\$0	\$0	\$678,217
General Counsel, Admin. Review Authority	\$979,293	\$0	\$0	\$0	\$0	\$979,293
Internal Affairs	\$1,796,592	\$0	\$0	\$0	\$0	\$1,796,592
Executive Communications	\$326,883	\$0	\$0	\$0	\$0	\$326,883
Total	\$463,731,068	\$2,877,596	\$56,829,120	\$0	\$0	\$523,437,784

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$7,042,709	\$0	\$0	\$0	\$0	\$7,042,709

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

What Changes did the Agency Make between FY'12 and FY'13	
1.) Are there any services no longer provided because of budget cuts?	<i>Reductions occurred in the availability of treatment and education programs.</i>
2.) What services are provided at a higher cost to the user?	<i>Partial restoration of the Private Prison and Halfway House per diem reduction of \$2 million.</i>
3.) What services are still provided but with a slower response rate?	<i>Service response rates are expected to be the same.</i>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Field Operations	\$106,779,710	\$0	\$2,739,899	\$0	\$109,519,609	14.37%
Institutions I, II, III	\$233,135,560	\$0	\$41,133,136	\$0	\$274,268,696	11.79%
Community Corrections	\$73,744,590	\$0	\$2,854,960	\$0	\$76,599,550	13.49%
Community Sentencing & Information Services	\$1,958,723	\$0	\$4,050,701	\$0	\$6,009,424	0.12%
Treatment & Rehabilitative Services	\$80,962,661	\$2,877,596	\$3,350,773	\$0	\$87,191,030	19.69%
Administrative Services	\$29,834,962	\$0	\$2,699,651	\$0	\$32,534,613	1.04%
Directors Office	\$679,776	\$0	\$0	\$0	\$679,776	0.23%
General Counsel, Admin. Review Authority	\$1,004,020	\$0	\$0	\$0	\$1,004,020	2.52%
Internal Affairs	\$2,015,721	\$0	\$0	\$0	\$2,015,721	12.20%
Executive Communications	\$329,206	\$0	\$0	\$0	\$329,206	0.71%
Total	\$530,444,929	\$2,877,596	\$56,829,120	\$0	\$590,151,645	12.75%

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

FY'14 Top Five Appropriation Funding Requests	
	\$ Amount
1. Market adjustment for classified employees.	\$12,200,000
2. Funding for staffing adjustments	\$2,998,533
3. Offender growth, per diem restoration and annualization of the supplemental	\$13,697,537
4. Operating costs	\$9,313,111
5. Non-discretionary increases-Medical Services	\$9,500,000

How would the agency handle a 3% appropriation reduction in FY'14?

If a 3% funding reduction is not offset by a corresponding reduction in the offender population, this funding reduction would compound difficulties already associated with the existing reductions the Agency has experienced during the last several years. The Department of Corrections is an agency that continues to maintain an offender population that has costs associated with their care, treatment and security. Staffing would have to be reduced which would result in more violence at facilities; escapes; and other issues associated with offender incarceration.

How would the agency handle a 5% appropriation reduction in FY'14?

If a 5% funding reduction were to occur the problems associated with a 3% cut would only intensify and would probably result in federal over site.

Is the agency seeking any fee increases for FY'14?	
	\$ Amount
No fee increase planned	\$0
	\$0
	\$0

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. If the FY 13 budget were equal to FY 12 we would face some reductions due to ARRA funding no longer being available. Additionally, unless actions occur to avoid the fiscal cliff, the OBM estimates an 8.3% reduction in any FY 13 budget enacted.

5.) Has the agency requested any additional federal earmarks or increases?
No.

Division and Program Descriptions	
Prison Operations	This program comprises 17 institutional facilities maintaining security levels ranging from minimum, medium, and maximum. Also, included in the maximum category is death row. The facilities are organized under one Associate Director.
Contracted Services	This program primarily provides contracted medium security beds for inmates. This also includes inmates contracted to stay at county jails under long-term or backup conditions and reintegration at halfway houses.
Community Corrections	Community corrections involves 8 community correction centers and 15 work centers. This involves the reintegration of offenders in the community prior to the completion of their sentence. Inmates are involved in public works and work releases.
Probation and Parole	P&P services involve former inmates who are monitored for specified period of time. These clients are monitored by 6 district offices located throughout the state. Monitoring evaluates the clients ability to conform to the conditions imposed.
Community Sentencing	Community sentencing deals with offenders that remain at community level and are not placed in an institutional environment. This program is designed to keep less serious offenders out of institutions allowing more room for more serious offenders.
Medical Services	This program provides medical treatment for inmates. It includes direct medical care with the departments medical staff and indirect care through specialists and hospitals when necessary treatment through other sources is needed by inmates.
Offender Programs	This program involves the education and treatment of offenders. Inmates are provided the ability to obtain a GED certificate and receive treatment for alcohol and substance abuse. Included in this program is federal funding for violent offenders.
Prison Industries	This program provides industrial operations in agriculture and manufacturing. It facilitates offender programs by allowing inmates to work in areas that provide services for the department as well as provide supervision for inmates.
Divisional Operations	This area is involved with the administrative supervision of all public institutional facilities and community corrections. The program ensures operational compliance with the departments policies, statutes, standards, and long term plans of action.
Central Office Operations	This program provides centralized administrative and technical support for the department. It includes such functions as the Director's office, Legal, Finance, Information Technology, Affirmative Action, Public Affairs, and others.
General Operations	This program has no personnel and contains the funding needed to pay debt service, workers compensation, Soonerflex, and OMES personnel support.

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Prison Operations					
Reduce the number of offender assaults on staff	26	22	17	43	33
Prison Operations					
Reduce the number of minimum institution escapes	14	14	19	14	21
Prison Operations					
Reduce the number of female offender receptions	1,197	1,171	1,393	1,284	1,400
Probation and Parole					
Reduce the number of offenders revoked to prison	1,471	1,474	1,682	1,705	2,094
Community Corrections					
Decrease number of offenders involved in drug/alcohol related incidents	31	51	45	37	49
Prison Industries					
Annual Sales of Manufacturing Operations	\$15,191,881	\$13,620,000	\$14,810,400	\$19,625,772	\$16,309,654
Prison Industries					
Annual Sales of Agri-Services Operations	\$7,764,177	\$8,790,758	\$9,490,614	\$19,172,154	\$10,345,533
Offender Programs					
Increase percentage of offenders at earned credit levels 3 and 4	62.7%	64.6%	62.8%	62.7%	63.6%
Offender Programs					
Increase number of offenders moved to lower security	9,594	9,594	10,462	11,154	10,597
Offender Programs					
Substance Abuse Treatment Completions	1,259	1,084	1,558	1,188	923
Central Office Operations					
Decrease amount of carryover funds	\$5,000,000	\$8,931,556	\$2,771,661	\$8,942,816	\$6,349,000