

## Department of Corrections

Lead Administrator: Ashlee Clemmons

Lead Financial Officer: Tom James

FY'15 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Executive Operations	\$4,725,556		2,878			\$4,728,434
Field Operations	352,052,024		42,121,221			\$394,173,245
Administrative Operations	114,123,363	2,660,219	15,177,488			\$131,961,070
<b>Total</b>	<b>\$470,900,943</b>	<b>\$2,660,219</b>	<b>\$57,301,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,862,749</b>

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

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$ 1,738,784	\$0	\$0	\$0	\$0	\$1,738,784

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

What Changes did the Agency Make between FY'14 and FY'15	
<b>1.) Are there any services no longer provided because of budget cuts?</b>	Currently, all services are provided that occurred in the previous fiscal year.
<b>2.) What services are provided at a higher cost to the user?</b>	All services are effected by normal inflationary increases.
<b>3.) What services are still provided but with a slower response rate?</b>	Response times in general have not changed.
<b>4.) Did the agency provide any pay raises that were not legislatively/statutorily required?</b>	No

FY'16 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Executive Operations	\$4,725,556		2,878		\$4,728,434	0.00%
Field Operations	411,021,186		42,121,221		\$453,142,407	13.01%
Administrative Operations	139,651,851	2,660,219	15,177,488		\$157,489,558	16.21%
<b>Total</b>	<b>\$555,398,593</b>	<b>\$2,660,219</b>	<b>\$57,301,587</b>	<b>\$0</b>	<b>\$615,360,399</b>	<b>13.73%</b>

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

FY'16 Top Five Appropriation Funding Requests		\$ Amount
1 Market Adjustment for all Employees - Funding for all Authorized C.O. Positions		\$ 14,563,248
2 Offender Contract Growth		26,168,014
3 Resources for Offender Growth		3,598,000
4 Non-Discretionary Increases - Health Services		5,678,560
5 Non-Discretionary Increases - Offender Programs and Education		1,672,930
<b>Total Increase above FY-15 Request</b>		<b>51,680,752</b>

How would the agency handle a 3% appropriation reduction in FY'16?
<p>If a 3% funding reduction is not off set 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.</p>

**How would the agency handle a 5% appropriation reduction in FY'16?**

If a 5% funding reduction were to occur the problems associated with a 3% cut would only intensify.

**Is the agency seeking any fee increases for FY'16?**

		\$ Amount
Increase 1	No fee increases are planned	\$0
Increase 2		\$0
Increase 3		\$0

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

- 1 Offender Management System
- 2 Replacement of Locks
- 3 Segregated Housing Unit

**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?**

"Preliminary examination of HR 83, the Consolidated and Further Continuing Appropriations Act, 2015" signed into law by President on Tuesday, December 16, 2014 includes near level funding to 2014 for all 2015 appropriated federal funding the Department of Corrections benefits from. Accordingly, it currently appears the Department of Corrections will be minimally affected primarily by having to make minimal cuts to some small part of the current effective programs.

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

No

**Division and Program Descriptions**

**Executive Operations**

Composed of the Directors Office, Internal/ External Communications, General Counsel and Inspector General. Serves as the central oversight of the Agency.

**Field Operations**

Composed of all Institutions, Community Corrections, Probation and Parole, Oklahoma Correctional Industries, Agri-Services and supporting units such as Classification, Central Transportation and Sentence Administration. Provides direct control of the inmate population.

**Administrative Operations**

Composed of Healthcare, Finance, Human Resources, Training, Community Sentencing and Information Technology. Provides the support functions to inmates and staff.

**FY'16 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Executive Operations	10	38	30	10	47	11
Field Operations	569	4031	136	2557	1589	21
Administrative Operations	78	441	187	199	330	99
<b>Total</b>	<b>657</b>	<b>4510</b>	<b>353</b>	<b>2766</b>	<b>1966</b>	<b>131</b>

Includes the request to fund and fill 857 Correctional Officer positions and requested pay raises.

**FTE History**

	2015 Budgeted	2014	2010	2009	2004
Executive Operations	50.6	67.2	63.7	62.7	62.7

Field Operations	3,382.9	3,252.5	3653.6	3901.5	4004.8
Administrative Operations	572.4	609.1	639.8	704.9	687.3
<b>Total</b>	<b>4005.9</b>	<b>3928.8</b>	<b>4357.1</b>	<b>4669.1</b>	<b>4754.8</b>

Actuals based on ending FTE.

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					

Revolving Funds (200 Series Funds)			
	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
<b><u>D.O.C. Revolving Fund 200</u></b> Funding is used to provide support to the Agency's operating budget in conjunction with appropriated funding.	13,778,487	16,748,595	180,636
<b><u>Inmate and Employee Welfare Fund 205</u></b> Provides a source of funding for goods services and equipment for the welfare of staff and offenders.	5,372,570	5,888,864	1,721,954
<b><u>Community Sentencing Fund 210</u></b> Funding source for goods and services used by county planning councils in support of Community Sentencing.	216,194	82,549	1,222,166
<b><u>Prison Industries Revolving Fund 280</u></b> Funds used to support Prison Industries business operations. Funds may be used for the Agency's operating budget if approved by the Director.	23,070,457	23,910,322	3,972,741