



Oklahoma Department of Corrections

FY 2016 Budget Request

Facts at a Glance

\$470,900,943
FY15 appropriated
budget

28,563
housed
offenders

**Jan. 26, 2015*

24,954
supervised
offenders

**Jan. 26, 2015*

3,786 DOC
employees

**Dec. 2014*

1,140 projected
offender FY16
growth

22% recidivism
rate

Cost Saving Measures Taken

Reduced most department budgets by 11%

Centralized payment of utilities

Centralized IT purchases

Increased utilization of halfway house beds

Created regional academies

Added temporary beds to facilities

Began pilot program for receiving judgment & sentencing documents electronically

Increased oversight of overtime

Staffing analysis

Capacity

State Inside Total
19,161

State Rated Beds
16,529

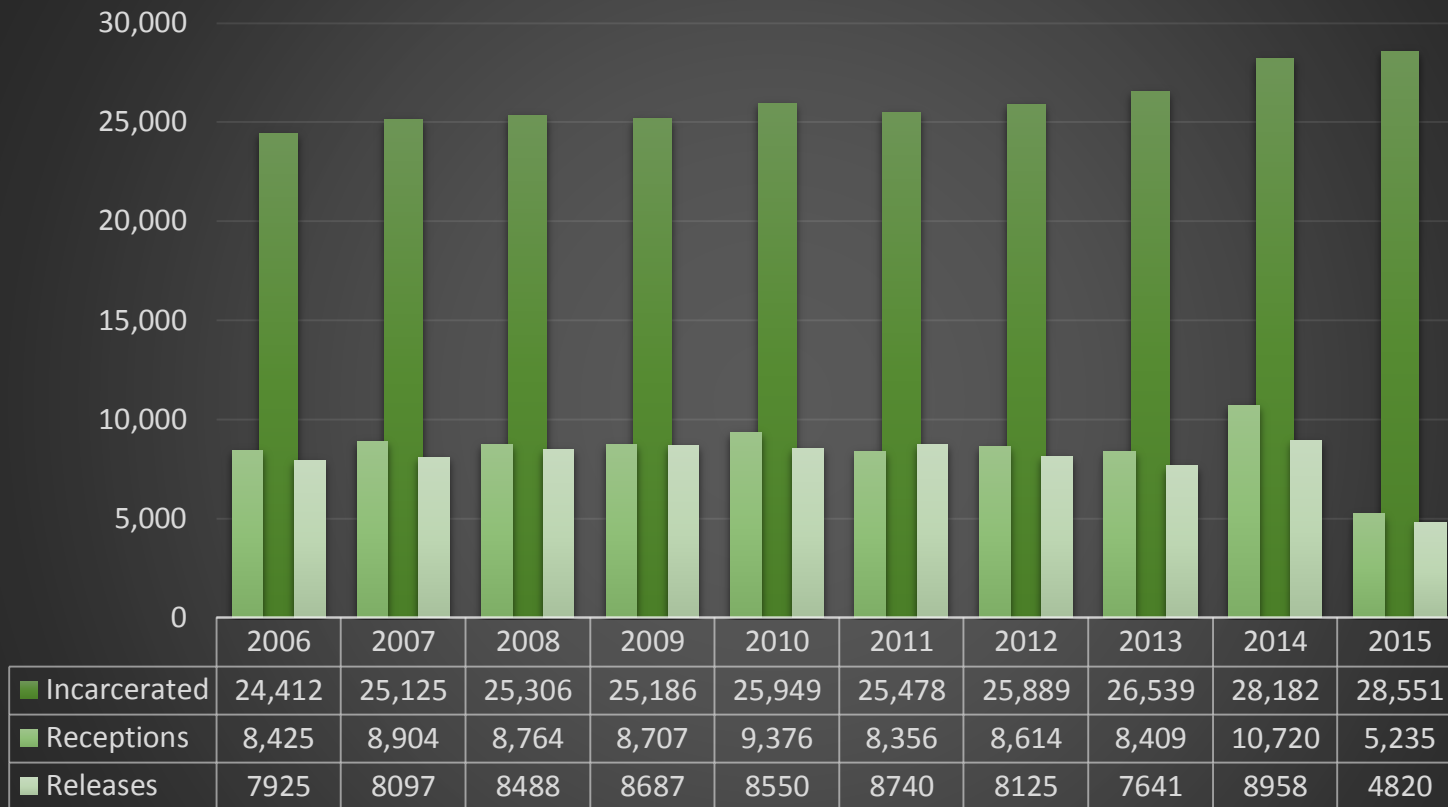
State Temp Beds
2,509

State Capacity
116%

**as of 12/31/2014*

Offender Population:

Incarcerated, Receptions and Releases-FY06 to FY15

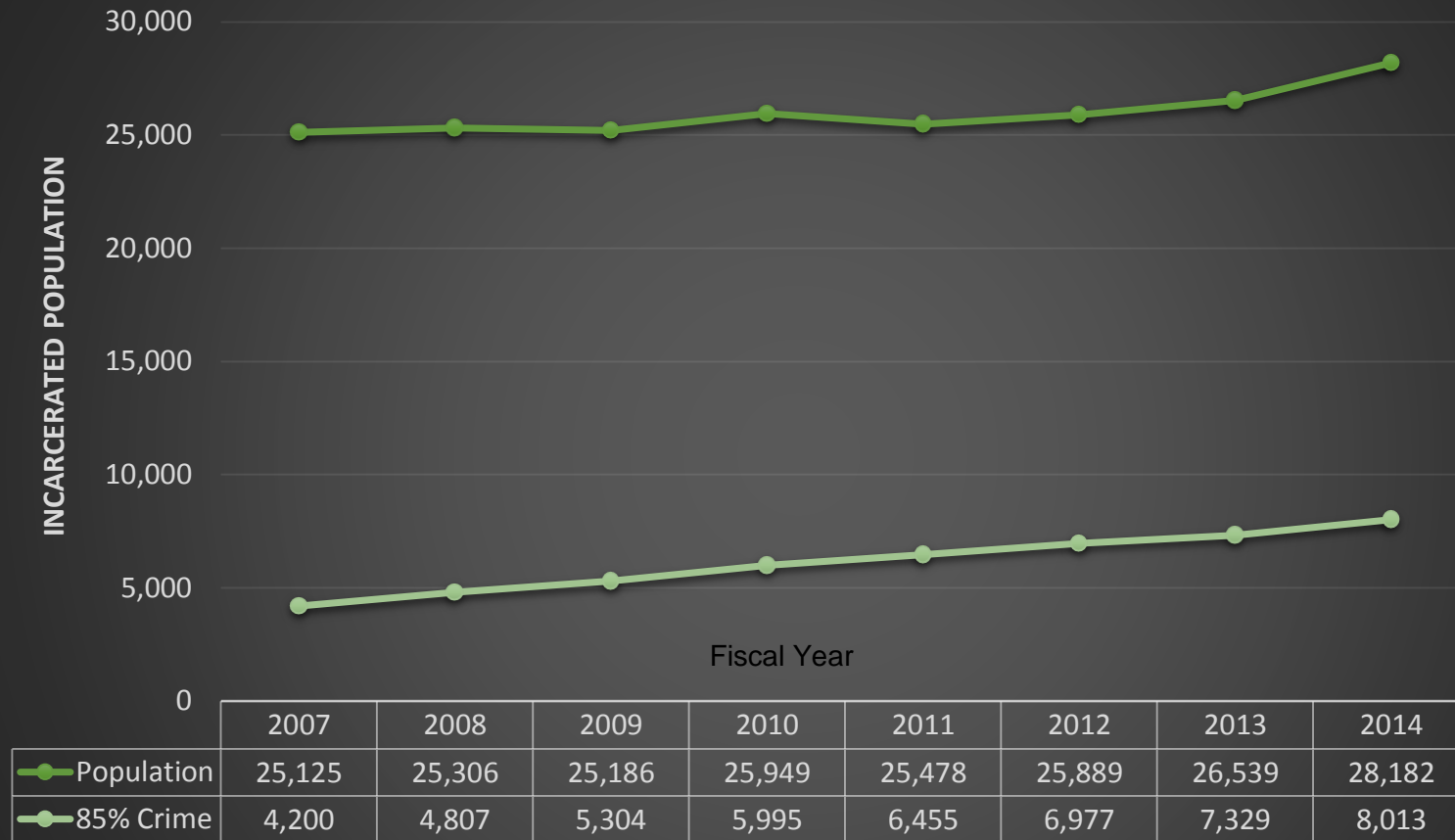


*FY2015
as of Jan.
22, 2015

Note: Population, reception and release data is extracted from the Offender Management System as of the last day of each fiscal year.

Growth of 85% offenders

Note: Those serving an active 85% crime were categorized as 85% offenders. Frozen data extracts containing data for this report are only available from 2007 to the present. Population data extracted from the Offender Management System as of the last day of each fiscal year.

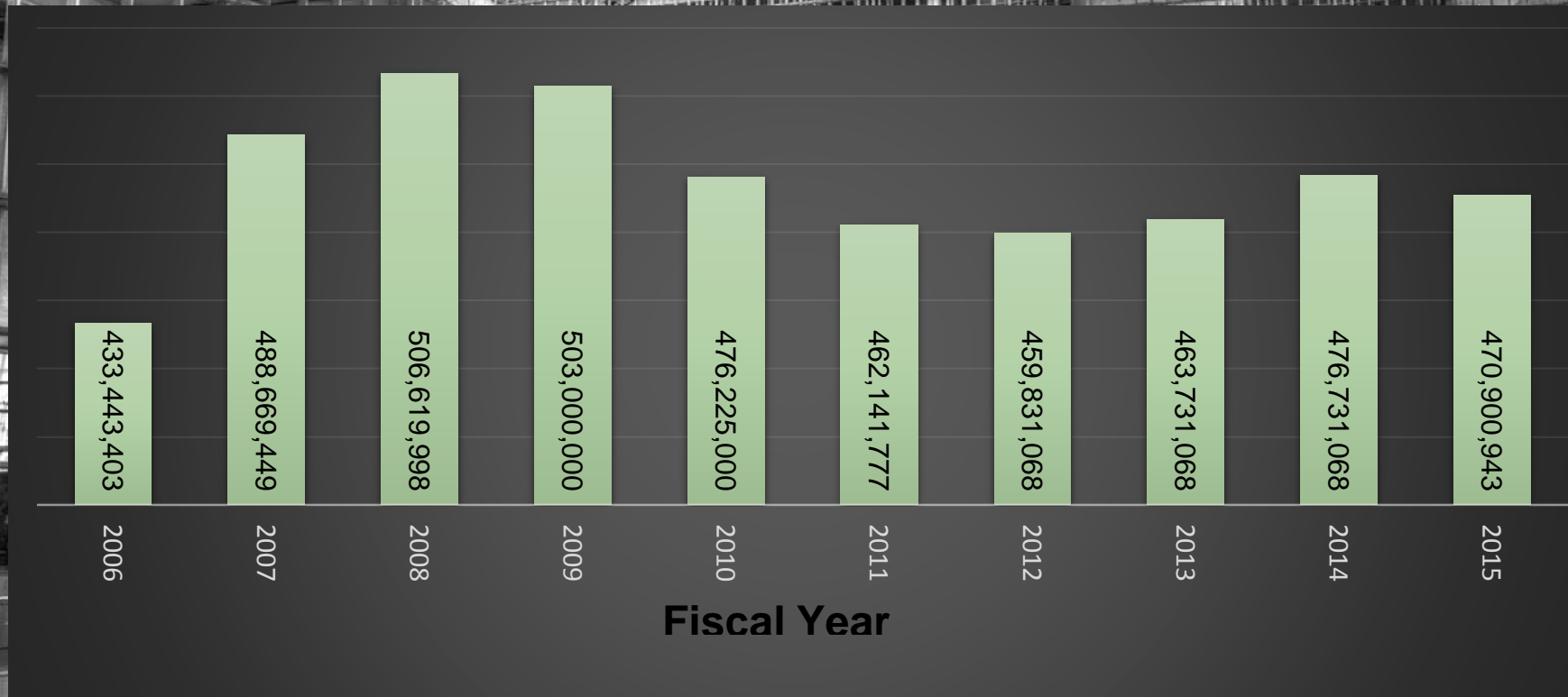




FY2016 REQUEST

History of DOC Appropriations: Housed and Supervised Offenders

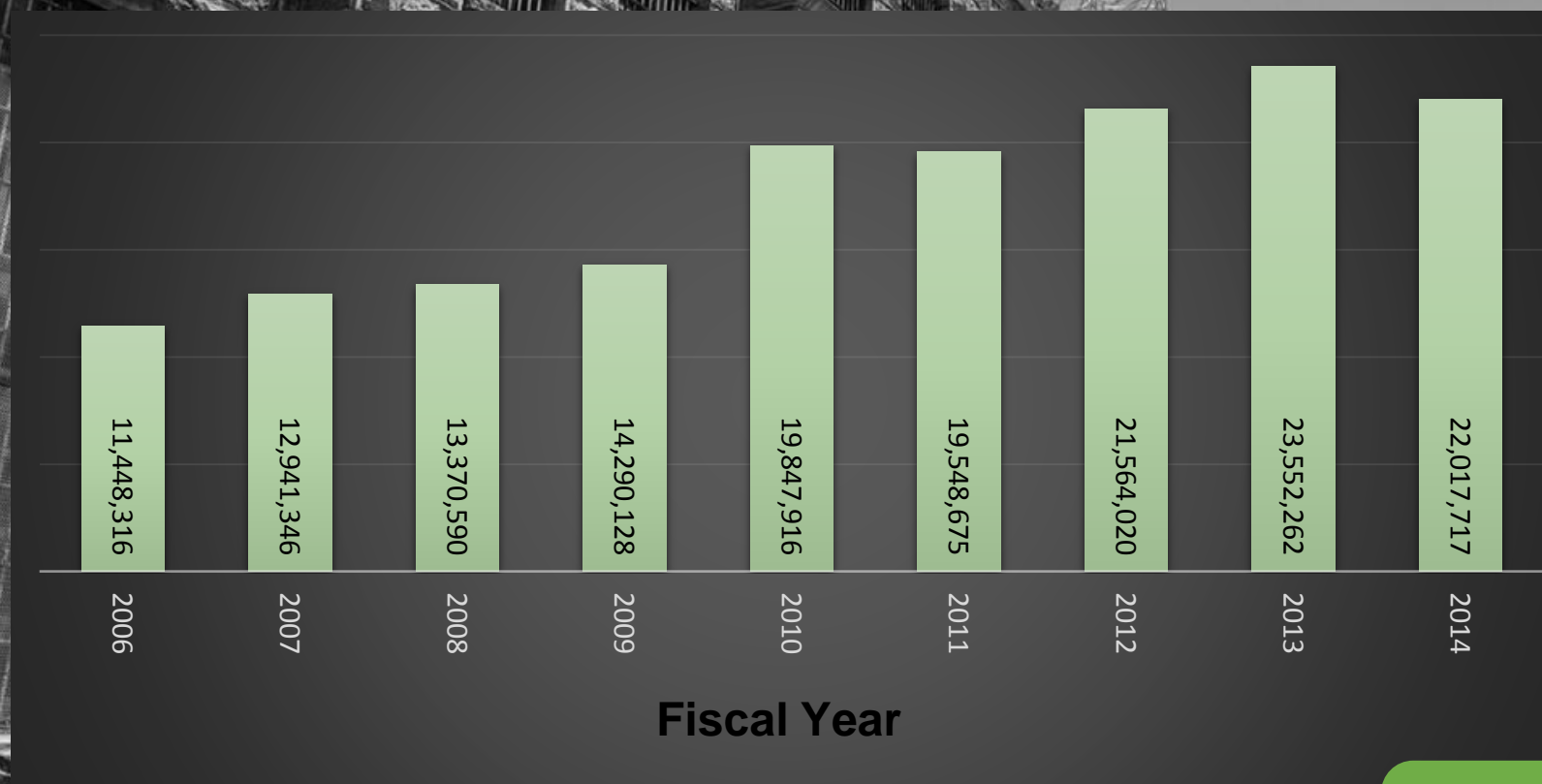
Population data extracted from the Offender Management System as of the last day of each fiscal year.



	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
Housed	24,412	25,125	25,306	25,186	25,949	25,478	25,889	26,539	28,182	28,551
Under Supervision	31,808	31,323	31,052	30,479	27,749	24,929	23,884	24,144	24,790	24,970
Total	56,220	56,448	56,358	55,665	53,698	50,407	49,773	50,683	52,972	53,521

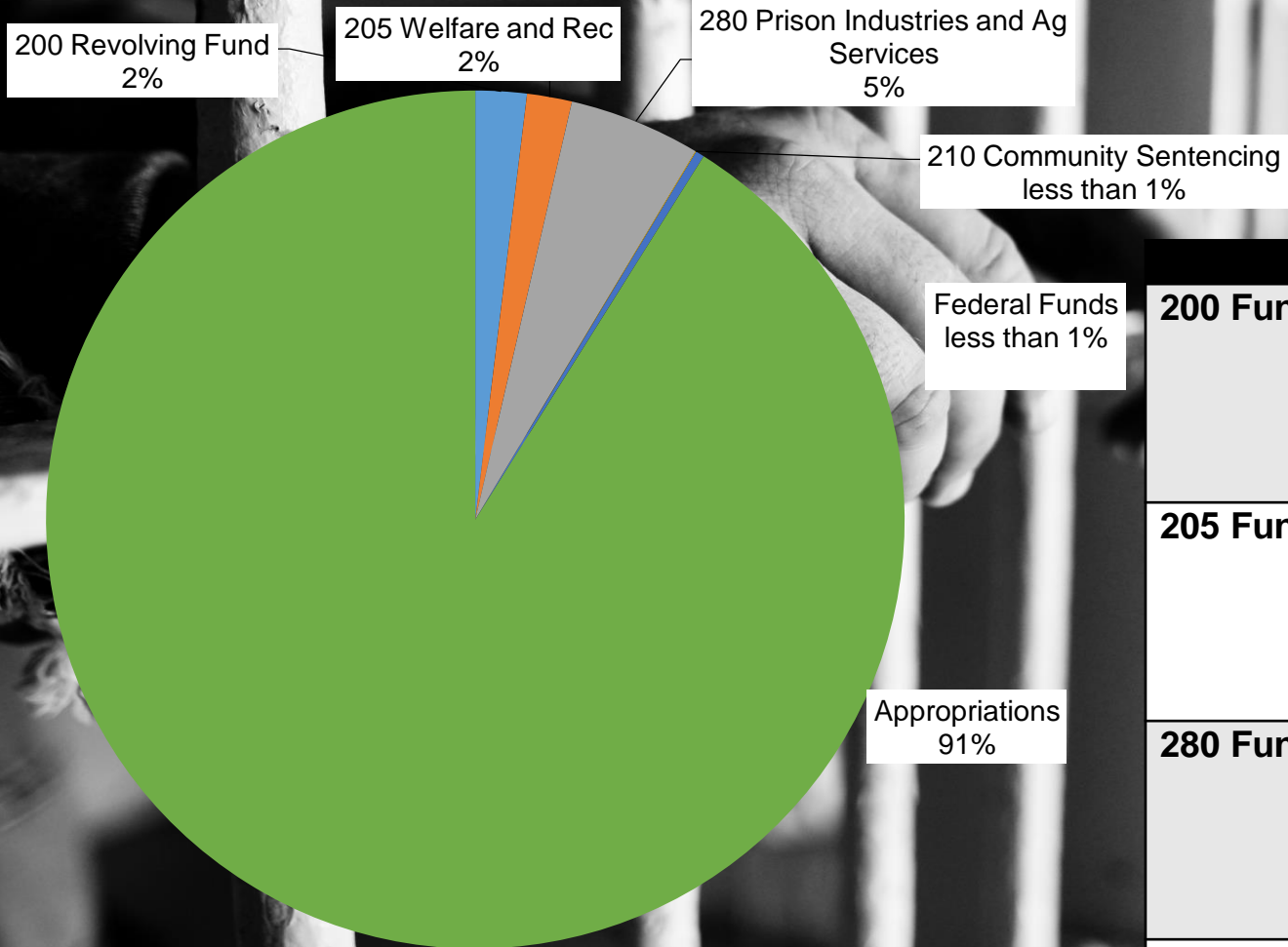
*FY2015 population count ranges from 1-17-15 – 1-22-15

County Jail Backup History of Expenditures



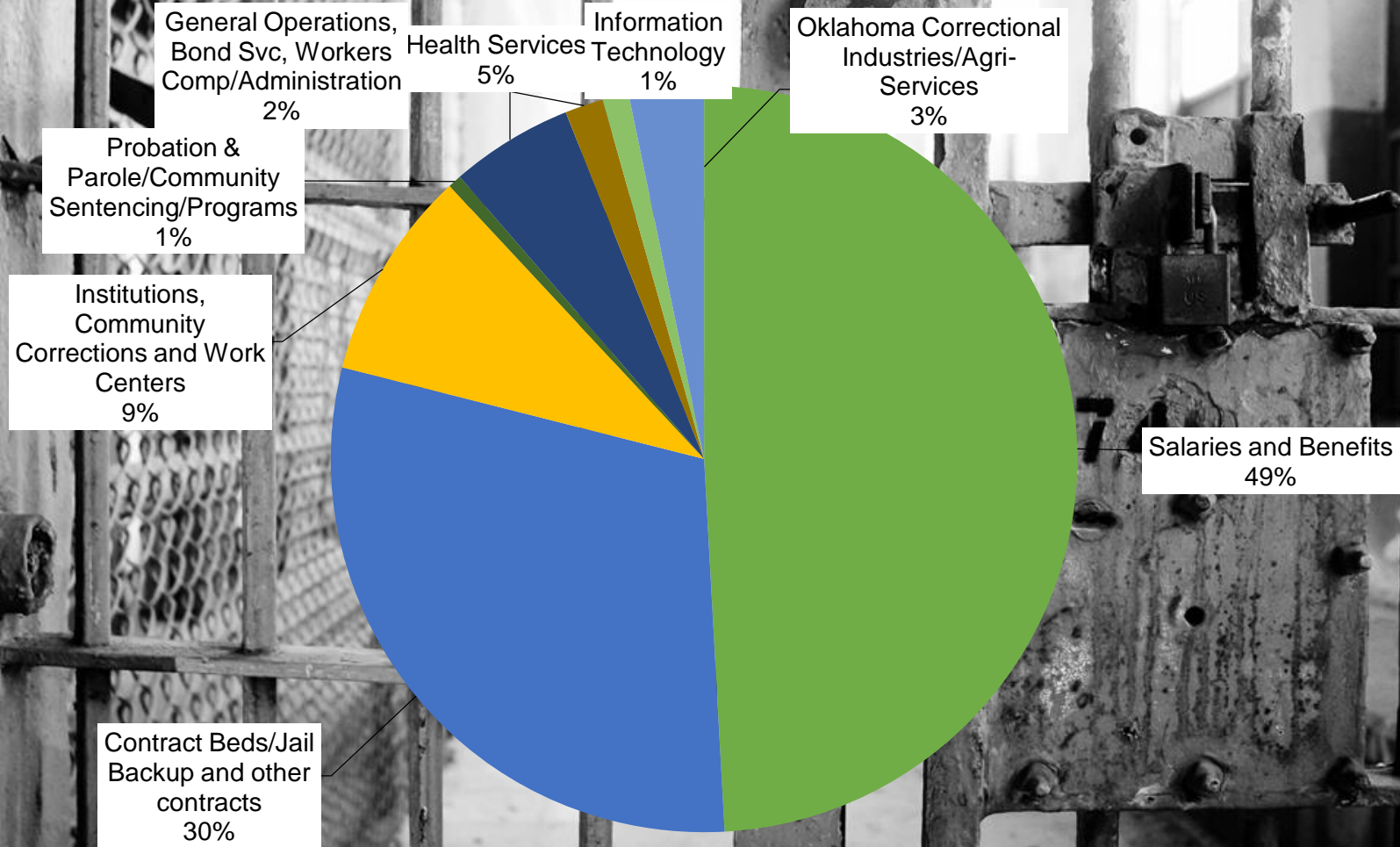
*FY2014 still active and will increase.

Expenditures By Fund FY2014



Sources of Revenue	
200 Fund	Program Support; Probation & Parole Fees; Medical Co pays; Prisoner Public Work Crews; State Criminal Alien Assistance Funding; Other Reimbursed amounts
205 Fund	Funds are generated through Canteen sales and a portion of telephone revenues, along with other miscellaneous sources (i.e. vending machines and crafts).
280 Fund	Revenue received from manufactured and agricultural goods and services for use by the Department, other state agencies and for sale to other not-for-profit entities.
210 Fund	Community Sentencing

Expenditures By Department FY2014



Salaries

5%-7% Salary Increase
for Classified and
Unclassified Employees

\$10,915,211.88

Fully Funding All
Correctional Officer
Positions

\$3,648,036.61

***Total is 857
officers**

Total

\$14,563,248

Number of Housed Offenders vs. Filled Correctional Officer Positions



*FY2015 as of Jan. 22, 2015



Population data extracted from the Offender Management System as of the last day of each fiscal year.

Projected Offender Growth FY16

Jail Backup

\$3,226,036

Private Prison Beds

\$19,398,000

Contracted County
Jail Beds

\$1,665,300

Halfway House Beds

\$1,878,678

Total Offender Growth

\$26,168,014



Thank you



**For questions please
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