

Department of Corrections

Lead Administrator: Ashlee Clemmons, Chief of Business Services

FY'16 Projected Division/Program Funding By Source **						
	Appropriations	Federal	Revolving	Local	Other*	Total
Executive Operations	\$6,101,301					\$6,101,301
Field Operations	\$359,287,069		\$41,138,221			\$400,425,290
Administrative Operations	\$119,512,573	\$2,176,070	\$14,076,799			\$135,765,442
Total	\$484,900,943	\$2,176,070	\$55,215,020	\$0	\$0	\$542,292,033

*Source of "Other" and % of "Other" total for each.
 ** Source - Initial Budget Work Program

FY'15 Carryover by Funding Source						
	Appropriations **	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$2,614,876					\$2,614,876

*Source of "Other" and % of "Other" total for each.
 ** Estimate as of November 9, 2015

What Changes did the Agency Make between FY'15 and FY'16?
<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? If so, please provide a detailed description in a separate document. No</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Executive Operations	\$6,220,185				\$6,220,185	1.95%
Field Operations	\$387,211,606		\$41,138,221		\$428,349,827	6.97%
Administrative Operations	\$122,958,859	\$2,176,070	\$14,076,799		\$139,211,728	2.54%
Total	\$516,390,650	\$2,176,070	\$55,215,020	\$0	\$573,781,740	5.81%

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

FY'17 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Offender Growth		\$17,410,500
Request 2: Health Services		\$2,385,086
	Addendum	
Request 3: Infrastructure Replacement		\$5,000,000
Request 4: Market Adjustment for Classified Employees		\$6,694,120
Total Increase above FY-17 Request		31,489,706

How would the agency handle a 5% appropriation reduction in FY'17?
If a 5% 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.

How would the agency handle a 7.5% appropriation reduction in FY'17?
If a 7.5% funding reduction were to occur the problems associated with a 5% cut would only intensify.

How would the agency handle a 10% appropriation reduction in FY'17?

If a 10% funding reduction were to occur the problems associated with a 5% cut would only intensify.

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

	\$ Amount
None	\$0
	\$0

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

1. Offender Management System
2. William S. Key critical infrastrure replacement.

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 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, Programs, Education, Finance, Human Resources, Training, Community Sentencing and Information Technology. Provides the support functions to inmates and staff.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Executive Operations	10	31	38	9	54	6
Field Operations	579	3250	133	2205	1154	24
Administrative Operations	61	430	177	211	306	90
Total	650	3711	348	2425	1514	120

FTE History

	2016 Budgeted	2015	2012	2009	2005
Executive Operations	67.50	67.50	64.70	62.70	62.70
Field Operations	3,130.77	3,193.04	3,270.10	3,901.50	3,966.20
Administrative Operations	602.53	602.53	613.70	704.90	690.20
Total	3,800.80	3,863.07	3,948.50	4,669.10	4,719.10

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
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.	23.5	22.0	21.2	22.5	
Measure II Increase the percentage of offenders re-entering the workforce with vocational training or certifications from 3.76% in 2013 to 6% by 2017.	3.20		3.76		
Measure III Decrease the total prison population from 28,328 in 2014 to 26,200 by 2018.	29,076	28,328	26,725	26,272	

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditure	June '15 Balance *
D.O.C. Revolving Fund 200 Funding is used to provide support to the Agency's operating budget in conjunction with appropriated funding.	14,193,202.98	17,950,267.02	\$633,693
Inmate and Employee Welfare Fund 205 Provides a source of funding for goods services and equipment for the welfare of staff and offenders.	6,782,993.19	7,750,997.48	\$1,046,110
Community Sentencing Fund 210 Funding source for goods and services used by county planning councils in support of Community Sentencing.	188,239.49	142,103.23	\$1,126,840
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.	24,193,660.76	25,132,803.78	\$2,271,732

* Source - Summary of Receipts and Disbursements June 2015