

Department of Corrections 13100

Lead Administrator: Ashlee Clemmons, Business Services

FY'17 Projected Division/Program Funding By Source **						
	Appropriations	Federal	Revolving	Local	Other*	Total
Executive Operations	\$6,110,318		\$3,455			\$6,113,773
Field Operations	\$375,789,357	\$1,865,139	\$50,916,733			\$428,571,229
Administration	\$103,001,268		\$6,397,774			\$109,399,042
Total	\$484,900,943	\$1,865,139	\$57,317,962	\$0	\$0	\$544,084,044

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

** Source - Initial Budget Work Program

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	\$2,962,593	\$0	\$0	\$0	\$0	\$2,962,593
FY'16 GR Refund**	\$10,164,878	\$0	\$0	\$0	\$0	\$10,164,878

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

**Indicate how the FY'16 General Revenue refund was budgeted
Budgeted for Payroll

What Changes did the Agency Make between FY'16 and FY'17?

1.) Are there any services no longer provided because of budget cuts?

Currently, all services are provided that occurred in the previous fiscal year.

2.) What services are provided at a higher cost to the user?

All services are affected by normal inflationary increases.

3.) What services are still provided but with a slower response rate?

Response times in general have not changed.

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, however; a one-time stipend of \$1,750 was paid to each employee.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Executive Operations	\$6,449,768		\$3,455		\$6,453,223	5.55%
Field Operations	\$1,378,752,182	\$1,865,139	\$50,916,733		\$1,431,534,054	234.02%
Administration	\$265,139,042		\$6,397,774		\$271,536,816	148.21%
Total	\$1,650,340,992	\$1,865,139	\$57,317,962	\$0	\$1,709,524,093	214.20%

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

FY'18 Top Five Appropriation Funding Requests

	\$ Amount
Salary Increase and FLSA	\$10,337,024
Facility Critical Needs	\$123,535,244
Inmate Health Care	\$160,825,757
Programs	\$3,913,305
Vehicle Fleet	\$3,800,000
Total Increase above FY-18 Request	\$302,411,330

How would the agency handle a 5% appropriation reduction in FY'18?

Due to the already overcrowded prison system, a 5% reduction without a corresponding reduction in inmate population could have catastrophic security consequences for both staff and inmates .

How would the agency handle a 7.5% appropriation reduction in FY'18?

If a 7.5% funding reduction were to occur the problems associated with a 5% cut would only intensify. DOC would be unable to pay private contractors that provide much needed space for inmates.

How would the agency handle a 10% appropriation reduction in FY'18?

If a 10% funding reduction were to occur the problems associated with a 5% and 7.5% cut would only intensify.

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	Increase the fee for performing pre-sentence investigations from \$250 per investigation to \$500 per investigation.	\$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. Oklahoma State Penitentiary locks and control panels.
3. Mack Alford Correctional Center water treatment plant.

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.

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

Programs such as residential substance abuse treatment, educational programs, and other reentry related programs have been proven to reduce recidivism which reduces our inmate population and saves the state money. If assistance from the federal government is reduced or eliminated the Oklahoma Department of Corrections does not have the funding to replace them.

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 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, Internal/ External Communications, Legislative Liaison, General Counsel, Inspector General, Audit and Compliance and Employee Rights and Relations. Serves as the central oversight of the Agency.

Field Operations

Composed of all Institutions, Community Corrections, Probation and Parole, Community Sentencing and Programs. Includes supporting units such as Oklahoma Correctional Industries, Agri-Services, Classification, Central Transportation, Sentence Administration, Training, Analysis and Evaluation, Construction and Maintenance, Information Technology and Safety and Security Special Operations. Provides direct control of the inmate population.

Administration

Composed of Inmate Healthcare and Mental Health, Business Services, Contracting And Acquisition, Human Resources and Employee Services. 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	13	33	33	8	47	11
Field Operations	575	3,271	169	2,219	1,193	28
Administration	85	365	155	215	214	91
Total	673	3669	357	2442	1454	130

FTE History					
	2017 Budgeted	2016	2013	2010	2006
Executive Operations	68.00	66.10	52.75	56.75	56.75
Field Operations	3,473.00	3,326.52	3,240.80	3,682.60	4,068.53
Administration	494.00	571.19	600.19	617.85	620.68
Total	4,035.00	3,963.81	3,893.74	4,357.20	4,745.96

Reorganization of reporting units causes some changes in FTE by Division

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
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.	24.2%	23.5%	22.0%	21.2%	22.5%
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.	7.4%	6.4%	6.6%	6.0%	
Measure III Decrease the total prison population from 28,564 in 2016 to 25,695 by 2020.	28,564	28,185	27,397	27,113	26,379

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
D.O.C. Revolving Fund 200 Funding is used to provide support to the Agency's operating budget in conjunction with appropriated funding.	\$14,508,519.73	\$16,258,984.11	\$3,592,257.27
Inmate and Employee Welfare Fund 205 Provides a source of funding for goods, services, and equipment for the welfare of staff and inmates.	\$6,700,995.50	\$6,639,036.80	\$1,286,823.04
Community Sentencing Fund 210 Funding source for goods and services used by county planning councils in support of Community Sentencing.	\$187,481.40	\$273,446.13	\$910,861.08
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.	\$25,538,021.69	\$25,586,250.79	\$4,158,533.63

* Source - Summary of Receipts and Disbursements June 2016