

FY21 Budget Performance Review

Department of Correction / 13100

Lead Administrator: Scott Crow, Interim Director

Lead Financial Officer: Ashlee Clemmons

Agency Mission

The mission of the Oklahoma Department of Corrections (ODOC) is to protect the public, the employee, and the inmate/offender.

Division and Program Descriptions

**1 - 19 Prison Operations**

*Impose court ordered incarceration in a state ran correctional institution for sentenced felony offenders.*

**21 - Probation and Parole Services**

*It is the responsibility of Probation and Parole to protect the public, to protect the employees and to protect the offenders entrusted in their supervision and custody through effective utilization of a continuum of supervision and intervention. The director shall ensure the utilization of a risk-based classification system that classifies offenders based on criminogenic needs, and establish supervision levels that address those needs. Each level of supervision will be clearly defined as to the expectation of supervision requirements.*

**31 - Community Corrections**

*Community Corrections Centers provide residential reintegration and treatment services for the community.*

**42 - Prison Industries**

*Agriculture uses inmate labor, under staff supervision, to produce meat, milk, and eggs for prison facilities. Manufacturing provides training and work experience for inmates while reducing the direct and indirect cost of maintaining the correctional system. The mission is to operate cost effective business that serves customer needs with quality products and services at competitive prices with timely delivery, thus providing training and work experience for a maximum number of inmates.*

**51 - Offender Programs**

*Part of offender programs is the classification unit. This unit and sentence administration unit determines inmates are housed in appropriate settings for the correct length of time. Programs offer offenders an opportunity to obtain treatment for substance abuse, and develop skills for employment and obtaining housing upon release from prison. Educational programs offer inmates an opportunity to return to society as a better educated citizen, who will have the necessary knowledge and skills to become a productive individual. Lifelong learning programs include literacy, adult basic education, G. E. D., and training programs. This activity also engages in long term intensive residential treatment for sexual deviates and substance abusers.*

**52 - Community Sentencing**

*The Community Sentencing program is designed to administer statewide community sentencing system pursuant to the provisions of the Oklahoma Community Sentencing Act and other provisions of law; Establish goals and standards for the statewide community sentencing system and the local community sentencing systems; Promulgate rules pursuant to the Administrative Procedures Act for the implementation and operation of the Oklahoma Community Sentencing Act; Provide technical assistance and administrative support to each local community sentencing system; Review, analyze, and fund local system plans within budgetary limitations; Provide performance-based evaluations for all service providers of the statewide system; Report annually by January 15 to the legislature and the governor on the statewide program.*

**56 - Contracted Services**

*The Oklahoma Department of Corrections is authorized to place inmates requiring specialized care, treatment, or who have reintegration needs into inpatient or residential programs in the community. Placement in Halfway Houses can fulfill these needs. Due to lack of space in DOC minimum and medium security facilities, DOC contracts for space in county jails and medium security private facilities. D.O.C. also provides administrative control of private prison, halfway house & county jail contracts.*

**60 - General Operations**

*General Operations contains funding for debt service, workers compensation, sooner flex, and contingency. No personnel are assigned to this activity and its function is to act as the funding location for agency wide expenditures.*

**61 - Central Office Operations**

*This activity includes the executive offices for the agency which provide oversight and management of all aspects of operations for the agency. This activity also includes several administrative offices that provide support for various agency wide functions.*

**62 - Divisional Office Operations**

*Divisional offices provide needed support administratively and organizationally to field operations. This is necessary to provide continuity in operations and standardization of inmate treatment. Operational scope includes all institutions, community correction centers, and probation and parole offices.*

**63 - Health Services**

*Provides constitutional health care to offenders incarcerated in state facilities, county jails, and contract facilities.*

**88 - Information Technology**

*Manage information technology resources under the central control of Office of Management Enterprise Services (OMES).*

**FY21 Budget Performance Review**

**Department of Correction / 13100**

**Lead Administrator: Scott Crow, Interim Director**

**Lead Financial Officer: Ashlee Clemmons**

**FY'20 Budgeted Department Funding By Source**

<b>Dept. #</b>	<b>Department Name</b>	<b>Appropriations</b>	<b>Federal</b>	<b>Revolving</b>	<b>Local<sup>1</sup></b>	<b>Other<sup>2</sup></b>	<b>Total</b>
011110	Jess Dunn Correctional Center	10,519,612	-	254,750			\$10,774,362
021110	Jim E Hamilton Correctional Center	8,502,544	-	159,870			\$8,662,414
031110	Mack Alford Correctional Center	10,015,619	-	165,380			\$10,180,999
041110	Howard McLeod Correctional Center	6,852,027	-	153,610			\$7,005,637
051110	Oklahoma State Penitentiary	18,918,950	-	214,050			\$19,133,000
061110	Lexington Assessment and Reception	14,942,537	-	372,220			\$15,314,757
061110	Friends for Folks		-	10,050			\$10,050
071110	Joseph Harp Correctional Center	14,341,954	-	252,450			\$14,594,404
081110	Dick Conner Correctional Center	11,411,510	-	254,200			\$11,665,710
091110	Mabel Bassett Correctional Center	12,065,249	-	324,350			\$12,389,599
111110	James Crabtree Correctional Center	10,611,473	-	280,190			\$10,891,663
121110	John Lilley Correctional Center	8,132,155	-	196,070			\$8,328,225
131110	Jackie Brannon Correctional Center	7,412,225	-	175,760			\$7,587,985
141110	William S. Key Correctional Center	9,082,309	-	235,380			\$9,317,689
151110	Northeastern Oklahoma Correctional Center	6,973,573	-	119,770			\$7,093,343
161110	Eddie Warrior Correctional Center	8,258,836	-	241,330			\$8,500,166
161110	Frame Shop		-	3,700			\$3,700
171110	Charles "Bill" Johnson Correctional Center	7,622,623	-	108,770			\$7,731,393
181110	North Fork Correctional Center	15,174,358	-	502,730			\$15,677,088
191110	Kate Barnard Correctional Center	3,769,018	-	72,580			\$3,841,598
212120	Probation and Parole Region I	14,374,914	-	19,600			\$14,394,514
212130	Probation and Parole Region II	13,808,887	-	12,150			\$13,821,037
313110	Enid Community Corrections Center	2,213,305	-	23,660			\$2,236,965
313110	Lawton Community Corrections Center	2,344,779	-	41,700			\$2,386,479
313110	Oklahoma City Community Corrections Center	2,537,801	-	60,900			\$2,598,701
313110	Union City Community Corrections Center	2,534,690	-	50,810			\$2,585,500
313110	Clara Waters Community Corrections Center	2,569,517	-	74,280			\$2,643,797
313111	Oklahoma State Reformatory	8,948,831	-	211,390			\$9,160,221
424210	Oklahoma Correctional Industries - Agri-Services Account		-	11,287,098			\$11,287,098
424210	Admin-Jess Dunn CC		-	216,612			\$216,612
424210	Admin-Mack Alford CC		-	71,914			\$71,914
424210	Admin-Howard McLeod CC		-	303,046			\$303,046
424210	Admin-Lexington A & R		-	73,419			\$73,419
424210	Admin-Oklahoma State Reformatory		-	241,845			\$241,845
424210	Admin-James Crabtree CC		-	313,934			\$313,934
424210	Admin-John Lilley CC		-	229,180			\$229,180
424210	Admin-Jackie Brannon CC		-	1,158,393			\$1,158,393
424210	Admin-William Key CC		-	210,901			\$210,901
424211	Admin-Northeast Oklahoma CC		-	227,938			\$227,938
424211	Admin-Jackie Brannon CC		-	449,541			\$449,541
424211	Washita Valley Complex		-	83,909			\$83,909
424220	Oklahoma Correctional Industries Administration		-	16,815,276			\$16,815,276
424220	Accounting		-	495,247			\$495,247
424220	Marketing		-	608,255			\$608,255
424220	Admin-Joseph Harp CC		-	377,271			\$377,271
424220	Admin-John Lilley CC		-	106,913			\$106,913
424220	Admin-Lexington A & R		-	423,118			\$423,118
424220	Admin-Mack Alford CC		-	220,995			\$220,995
424220	Admin-Dick Conner CC		-	822,540			\$822,540
424220	Admin-Mabel Bassett CC		-	70,852			\$70,852
424221	Admin-Oklahoma State Reformatory		-	47,533			\$47,533
424221	Consolidated Records		-	64,549			\$64,549
515110	Program Services	4,994,191	-	3,008,000			\$8,002,191
515110	Classification Unit	3,604,124	-	-			\$3,604,124
515110	Sentence Administration	1,380,421	-	-			\$1,380,421
515110	Population, Programs and Strategic	1,334,468	-	-			\$1,334,468
515110	Consolidated Records Unit	772,634	-	-			\$772,634
515120	Electronic Monitoring		-	2,100,000			\$2,100,000
515120	Bullet Proof Vests		73,306	73,306			\$146,612
515121	Substance Abuse Bill Johnson CC		-	493,000			\$493,000
515122	Swift, Certain, Fair Project for Probation		368,836	139,478			\$508,314
515122	Ok Justice Reinvestment Initiative Project		251,542	386,542			\$638,084
515123	Swift, Certain, Fair HOPE 2016		400,772	186,255			\$587,027
515123	JAG Residential Substance Abuse Treatment OSR		116,405	-			\$116,405

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515123 FY18 Residential Substance Abuse Treatment	316,800	105,600		\$422,400
515123 Swift Certain Fair / RCBH	687,874	-		\$687,874
515123 Sex Offender Registry NA Registry Mod 17-001	107,361	-		\$107,361
515123 The Last Mile	-	70,791		\$70,791
515130 Education Administration & Units	237,671	-		\$237,671
515130 Adult Basic Education	176,401	466,413		\$642,814
515130 Chapter I		309,960		\$309,960
515130 Special Ed Idea		5,889		\$5,889
515131 Education/OSP	267,230	-		\$267,230
515131 Education/Jackie Brannon CC	421,738	-		\$421,738
515131 Education/James Crabtree CC	180,084	-		\$180,084
515131 Education/OSR	661,966	-		\$661,966
515131 Education/Lexington A & R	362,160	-		\$362,160
515131 Education/Joseph Harp CC	334,330	-		\$334,330
515131 Education/Howard McLeod CC	466,778	-		\$466,778
515131 Education/Mack Alford CC	450,525	-		\$450,525
515131 Education/Jim E. Hamilton CC	414,287	-		\$414,287
515131 Education/Dick Conner CC	401,735	-		\$401,735
515132 Education/Mabel Bassett CC	311,847	-		\$311,847
515132 Education/Jess Dunn CC	446,017	-		\$446,017
515132 Education/John Lilley CC	252,906	-		\$252,906
515132 Education/William S. Key CC	452,340	-		\$452,340
515132 Education/Eddie Warrior CC	559,895	-		\$559,895
515132 Education/Northeast Oklahoma CC	260,358	-		\$260,358
515132 Education/Bill Johnson CC	489,513	-		\$489,513
515132 Education/North Fork CC	491,057	-		\$491,057
515132 Education/Kate Barnard CC	197,546	-		\$197,546
525210 Community Sentencing	749,702	-	4,053,786	\$4,803,488
565610 Halfway Houses	9,000,000	-	-	\$9,000,000
565620 County Jails	197,465	-	-	\$197,465
565620 Jail Backup	8,400,000	-	2,400,000	\$10,800,000
565620 Jail Backup Transportation Reimbursement	-	-	1,000,000	\$1,000,000
565630 Private Prisons	95,074,801	-	-	\$95,074,801
565640 Private Prisons & Jails Administration	908,151	-	-	\$908,151
606010 General Administration	28,319,025	-	7,650	\$28,326,675
606088 Welfare & Rec Admin. -	-	-	1,500,000	\$1,500,000
616110 Directors Office	394,963	-	-	\$394,963
616110 Communications Unit	490,543	-	-	\$490,543
616110 Office of General Council	1,146,720	-	-	\$1,146,720
616110 Administration	327,624	-	-	\$327,624
616110 Employee Development/Training	3,655,695	-	2,400	\$3,658,095
616110 Contracts & Acquisitions	295,663	-	-	\$295,663
616110 Auditing and Compliance	1,452,860	-	-	\$1,452,860
616110 Human Resources	2,194,505	-	-	\$2,194,505
616111 Building Maintenance	375,557	-	-	\$375,557
616111 Central Transportation	4,480,914	-	-	\$4,480,914
616111 General Services	263,081	-	-	\$263,081
616111 Health Services Administration	329,228	-	-	\$329,228
616111 Office of Fugitive Apprehensions &	2,351,867	-	-	\$2,351,867
616111 Business Services	6,147,560	-	-	\$6,147,560
616112 Internal Auditing	151,020	-	-	\$151,020
616112 Employee Services	280,084	-	-	\$280,084
616112 Analytics and Evaluation	381,033	-	-	\$381,033
616112 Employee Rights and Relations	284,188	-	-	\$284,188
616112 Office of Security Threats Intelligence	1,980,844	-	-	\$1,980,844
6E+06 Contraband Interdiction Unit	-	-	-	\$0
626213 Divisional Operations Region I	605,792	-	-	\$605,792
626218 Safety & Security Operations-IT	57,500	-	-	\$57,500
626224 Divisional Operations Region II	461,976	-	-	\$461,976
626230 Divisional Operations - Probation &	2,511,656	-	1,100	\$2,512,756
626235 Divisional Operations Region III	968,942	-	-	\$968,942
626239 Office of Chief of Operations	1,860,957	-	-	\$1,860,957
626241 Construction and Maintenance	2,156,904	-	2,100,000	\$4,256,904
626242 Safety Administration	886,541	-	10,000	\$896,541
626243 Canine Program	2,103,079	-	-	\$2,103,079
626245 Medical Security Unit	3,621,248	-	-	\$3,621,248

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626255 Consolidated Utilities	12,800,000	-	-			\$12,800,000
626257 Consolidated Vehicle Fleet	813,803	-	340,500			\$1,154,303
626270 Field Operations Institution Support	483,848	-	1,126,550			\$1,610,398
636310 Medical Services Operations	43,343,418	-	4,020,000			\$47,363,418
636310 Medical JDCC	1,239,344	-	-			\$1,239,344
636310 Medical JEHCC	603,957	-	-			\$603,957
636310 Medical OSP	1,845,426	-	-			\$1,845,426
636310 Medical LARC	3,332,864	-	-			\$3,332,864
636310 Medical JHCC	2,337,233	-	-			\$2,337,233
636310 Medical JLCC	1,214,136	-	-			\$1,214,136
636310 Medical JBCC	541,943	-	-			\$541,943
636311 Medical EWCC	1,334,254	-	-			\$1,334,254
636311 Medical NEOCC	798,931	-	-			\$798,931
636311 Medical MACC	708,111	-	-			\$708,111
636311 Medical HMCC	918,931	-	-			\$918,931
636311 Medical DCCC	1,953,765	-	-			\$1,953,765
636311 Medical MBCC	2,355,725	-	-			\$2,355,725
636311 Medical JCCC	1,512,095	-	-			\$1,512,095
636311 Medical WKCC	1,013,790	-	-			\$1,013,790
636312 Medical BJCC	669,830	-	-			\$669,830
636312 Medical Oklahoma County	771,193	-	-			\$771,193
636312 Medical Union City	271,814	-	-			\$271,814
636312 Mental Health	6,398,506	-	-			\$6,398,506
636312 Medical Kate Barnard	923,328	-	-			\$923,328
636312 Medical North Fork CC	2,152,160	-	-			\$2,152,160
636312 Medical OSR	820,864	-	-			\$820,864
636313 Hepatitis C Treatment	12,000,000	-	-			\$12,000,000
880088 Information Technology	6,835,553	-	696,460			\$7,532,013
880088 Telecom - Offender Management S	4,800,000	-	-			\$4,800,000
880188 Correctional Industries - Ag Services II		-	154,000			\$154,000
880288 Correctional Industries - OCI IT		-	1,280,100			\$1,280,100
880988 Admin. Services IT	900,200	-	25,000			\$925,200
881088 Program Services and Grants IT		514,829	45,916			\$560,745
881288 Safety & Security IT	275,000	-	-			\$275,000
						\$0
						\$0
						\$0
<b>Total</b>	<b>\$554,559,824</b>	<b>\$3,619,987</b>	<b>\$64,818,219</b>	<b>\$0</b>	<b>\$0</b>	<b>\$622,998,030</b>

1. Please describe source of Local funding not included in ot/N.A.

2. Please describe source(s) and % of total of "Other" funding: N.A.

**FY'19 Carryover by Funding Source**

	Estimated	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover		\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000
		\$0					\$0

1. Please describe source of Local funding not included in ot

2. Please describe source(s) and % of total of "Other" funding

**What changes did the agency make between FY'19 and FY'20?**

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

No

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

None

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

None

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

None

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FY'21 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other	Total	% Change
011110	Jess Dunn Correctional Center	\$10,519,612	\$0	\$254,750	\$0	#####	0.00%
021110	Jim E Hamilton Correctional Center	\$8,502,544	\$0	\$159,870	\$0	#####	0.00%
031110	Mack Alford Correctional Center	\$10,015,619	\$0	\$165,380	\$0	#####	0.00%
041110	Howard McLeod Correctional Cent	\$6,852,027	\$0	\$153,610	\$0	#####	0.00%
051110	Oklahoma State Penitentiary	\$18,918,950	\$0	\$214,050	\$0	#####	0.00%
061110	Lexington Assessment and Receptio	\$14,942,537	\$0	\$372,220	\$0	#####	0.00%
061110	Friends for Folks	\$0	\$0	\$10,050	\$0	\$10,050	0.00%
071110	Joseph Harp Correctional Center	\$14,341,954	\$0	\$252,450	\$0	#####	0.00%
081110	Dick Conner Correctional Center	\$11,411,510	\$0	\$254,200	\$0	#####	0.00%
091110	Mabel Bassett Correctional Center	\$12,065,249	\$0	\$324,350	\$0	#####	0.00%
111110	James Crabtree Correctional Center	\$10,611,473	\$0	\$280,190	\$0	#####	0.00%
121110	John Lilley Correctional Center	\$8,132,155	\$0	\$196,070	\$0	#####	0.00%
131110	Jackie Brannon Correctional Center	\$7,412,225	\$0	\$175,760	\$0	#####	0.00%
141110	William S. Key Correctional Center	\$9,082,309	\$0	\$235,380	\$0	#####	0.00%
151110	Northeastern Oklahoma Correctiona	\$6,973,573	\$0	\$119,770	\$0	#####	0.00%
161110	Eddie Warrior Correctional Center	\$8,258,836	\$0	\$241,330	\$0	#####	0.00%
161110	Frame Shop	\$0	\$0	\$3,700	\$0	\$3,700	0.00%
171110	Charles "Bill" Johnson Correctional	\$7,622,623	\$0	\$108,770	\$0	#####	0.00%
181110	North Fork Correctional Center	\$15,174,358	\$0	\$502,730	\$0	#####	0.00%
191110	Kate Barnard Correctional Center	\$3,769,018	\$0	\$72,580	\$0	#####	0.00%
212120	Probation and Parole Region I	\$14,374,914	\$0	\$19,600	\$0	#####	0.00%
212130	Probation and Parole Region II	\$13,808,887	\$0	\$12,150	\$0	#####	0.00%
313110	Enid Community Corrections Cente	\$2,213,305	\$0	\$23,660	\$0	#####	0.00%
313110	Lawton Community Corrections Ce	\$2,344,779	\$0	\$41,700	\$0	#####	0.00%
313110	Oklahoma City Community Correct	\$2,537,801	\$0	\$60,900	\$0	#####	0.00%
313110	Union City Community Corrections	\$2,534,690	\$0	\$50,810	\$0	#####	0.00%
313110	Clara Waters Community Correctio	\$2,569,517	\$0	\$74,280	\$0	#####	0.00%
313111	Oklahoma State Reformatory	\$8,948,831	\$0	\$211,390	\$0	#####	0.00%
424210	Oklahoma Correctional Industries -	\$0	\$0	\$11,287,098	\$0	#####	0.00%
424210	Admin-Jess Dunn CC	\$0	\$0	\$216,612	\$0	\$216,612	0.00%
424210	Admin-Mack Alford CC	\$0	\$0	\$71,914	\$0	\$71,914	0.00%
424210	Admin-Howard McLeod CC	\$0	\$0	\$303,046	\$0	\$303,046	0.00%
424210	Admin-Lexington A & R	\$0	\$0	\$73,419	\$0	\$73,419	0.00%
424210	Admin-Oklahoma State Reformato	\$0	\$0	\$241,845	\$0	\$241,845	0.00%
424210	Admin-James Crabtree CC	\$0	\$0	\$313,934	\$0	\$313,934	0.00%
424210	Admin-John Lilley CC	\$0	\$0	\$229,180	\$0	\$229,180	0.00%
424210	Admin-Jackie Brannon CC	\$0	\$0	\$1,158,393	\$0	#####	0.00%
424210	Admin-William Key CC	\$0	\$0	\$210,901	\$0	\$210,901	0.00%
424211	Admin-Northeast Oklahoma CC	\$0	\$0	\$227,938	\$0	\$227,938	0.00%
424211	Admin-Jackie Brannon CC	\$0	\$0	\$449,541	\$0	\$449,541	0.00%
424211	Washita Valley Complex	\$0	\$0	\$83,909	\$0	\$83,909	0.00%
424220	Oklahoma Correctional Industries A	\$0	\$0	\$16,815,276	\$0	#####	0.00%
424220	Accounting	\$0	\$0	\$495,247	\$0	\$495,247	0.00%
424220	Marketing	\$0	\$0	\$608,255	\$0	\$608,255	0.00%
424220	Admin-Joseph Harp CC	\$0	\$0	\$377,271	\$0	\$377,271	0.00%
424220	Admin-John Lilley CC	\$0	\$0	\$106,913	\$0	\$106,913	0.00%
424220	Admin-Lexington A & R	\$0	\$0	\$423,118	\$0	\$423,118	0.00%
424220	Admin-Mack Alford CC	\$0	\$0	\$220,995	\$0	\$220,995	0.00%
424220	Admin-Dick Conner CC	\$0	\$0	\$822,346	\$0	\$822,346	0.00%
424220	Admin-Mable Bassett CC	\$0	\$0	\$70,852	\$0	\$70,852	0.00%
424221	Admin-Oklahoma State Reformato	\$0	\$0	\$47,533	\$0	\$47,533	0.00%
424221	Consolidated Records	\$0	\$0	\$64,549	\$0	\$64,549	0.00%
515110	Program Services	\$4,994,191	\$0	\$3,008,000	\$0	#####	0.00%
515110	Classification Unit	\$3,604,124	\$0	\$0	\$0	#####	0.00%
515110	Sentence Administration	\$1,380,421	\$0	\$0	\$0	#####	0.00%
515110	Population, Programs and Strategic	\$1,334,468	\$0	\$0	\$0	#####	0.00%
515110	Consolidated Records Unit	\$772,634	\$0	\$0	\$0	\$772,634	0.00%
515120	Electronic Monitoring	\$0	\$0	\$2,100,000	\$0	#####	0.00%
515120	Bullet Proof Vests	\$0	\$73,306	\$73,306	\$0	\$146,612	0.00%
515121	Substance Abuse Bill Johnson CC	\$0	\$0	\$493,000	\$0	\$493,000	0.00%
515122	Swift, Certain, Fair Project for Prob	\$0	\$368,836	\$139,478	\$0	\$508,314	0.00%
515122	Ok Justice Reinvestment Initiative F	\$0	\$251,542	\$386,542	\$0	\$638,084	0.00%
515123	Swift, Certain, Fair HOPE 2016	\$0	\$400,772	\$186,255	\$0	\$587,027	0.00%

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**Lead Administrator: Scott Crow, Interim Director**

**Lead Financial Officer: Ashlee Clemmons**

515123 JAG Residential Substance Abuse I	\$0	\$116,405	\$0	\$0	\$116,405	0.00%
515123 FY18 Residential Substance Abuse	\$0	\$316,800	\$105,600	\$0	\$422,400	0.00%
515123 Swift Certain Fair / RCBH	\$0	\$687,874	\$0	\$0	\$687,874	0.00%
515123 Sex Offender Registry NA Registry	\$0	\$107,361	\$0	\$0	\$107,361	0.00%
515123 The Last Mile	\$0	\$0	\$70,791	\$0	\$70,791	0.00%
515130 Education Administration & Units	\$237,671	\$0	\$0	\$0	\$237,671	0.00%
515130 Adult Basic Education	\$176,401	\$466,413	\$0	\$0	\$642,814	0.00%
515130 Chapter I	\$0	\$309,960	\$0	\$0	\$309,960	0.00%
515130 Special Ed Idea	\$0	\$5,889	\$0	\$0	\$5,889	0.00%
515131 Education/OSP	\$267,230	\$0	\$0	\$0	\$267,230	0.00%
515131 Education/Jackie Brannon CC	\$421,738	\$0	\$0	\$0	\$421,738	0.00%
515131 Education/James Crabtree CC	\$180,084	\$0	\$0	\$0	\$180,084	0.00%
515131 Education/OSR	\$661,966	\$0	\$0	\$0	\$661,966	0.00%
515131 Education/Lexington A & R	\$362,160	\$0	\$0	\$0	\$362,160	0.00%
515131 Education/Joseph Harp CC	\$334,330	\$0	\$0	\$0	\$334,330	0.00%
515131 Education/Howard McLeod CC	\$466,778	\$0	\$0	\$0	\$466,778	0.00%
515131 Education/Mack Alford CC	\$450,525	\$0	\$0	\$0	\$450,525	0.00%
515131 Education/Jim E. Hamilton CC	\$414,287	\$0	\$0	\$0	\$414,287	0.00%
515131 Education/Dick Conner CC	\$401,735	\$0	\$0	\$0	\$401,735	0.00%
515132 Education/Mabel Bassett CC	\$311,847	\$0	\$0	\$0	\$311,847	0.00%
515132 Education/Jess Dunn CC	\$446,017	\$0	\$0	\$0	\$446,017	0.00%
515132 Education/John Lilley CC	\$252,906	\$0	\$0	\$0	\$252,906	0.00%
515132 Education/William S. Key CC	\$452,340	\$0	\$0	\$0	\$452,340	0.00%
515132 Education/Eddie Warrior CC	\$559,895	\$0	\$0	\$0	\$559,895	0.00%
515132 Education/Northeast Oklahoma CC	\$260,358	\$0	\$0	\$0	\$260,358	0.00%
515132 Education/Bill Johnson CC	\$489,513	\$0	\$0	\$0	\$489,513	0.00%
515132 Education/North Fork CC	\$491,057	\$0	\$0	\$0	\$491,057	0.00%
515132 Education/Kate Barnard CC	\$197,546	\$0	\$0	\$0	\$197,546	0.00%
525210 Community Sentencing	\$749,702	\$0	\$4,053,786	\$0	#####	0.00%
565610 Halfway Houses	\$9,000,000	\$0	\$0	\$0	#####	0.00%
565620 County Jails	\$197,465	\$0	\$0	\$0	\$197,465	0.00%
565620 Jail Backup	\$8,400,000	\$0	\$2,400,000	\$0	#####	0.00%
565620 Jail Backup Transportation Reimbu	\$0	\$0	\$1,000,000	\$0	#####	0.00%
565630 Private Prisons	\$97,016,192	\$0	\$0	\$0	#####	2.04%
565640 Private Prisons & Jails Administrati	\$908,151	\$0	\$0	\$0	\$908,151	0.00%
606010 General Administration	\$31,137,277	\$0	\$7,650	\$0	#####	9.95%
606088 Welfare & Rec Admin. -	\$0	\$0	\$1,500,000	\$0	#####	0.00%
616110 Directors Office	\$394,963	\$0	\$0	\$0	\$394,963	0.00%
616110 Communications Unit	\$490,543	\$0	\$0	\$0	\$490,543	0.00%
616110 Office of General Council	\$1,146,720	\$0	\$0	\$0	#####	0.00%
616110 Administration	\$327,624	\$0	\$0	\$0	\$327,624	0.00%
616110 Employee Development/Training	\$3,655,695	\$0	\$2,400	\$0	#####	0.00%
616110 Contracts & Acquisitions	\$295,663	\$0	\$0	\$0	\$295,663	0.00%
616110 Auditing and Compliance	\$1,452,860	\$0	\$0	\$0	#####	0.00%
616110 Human Resources	\$2,194,503	\$0	\$0	\$0	#####	0.00%
616111 Building Maintenance	\$375,557	\$0	\$0	\$0	\$375,557	0.00%
616111 Central Transportation	\$4,480,914	\$0	\$0	\$0	#####	0.00%
616111 General Services	\$263,081	\$0	\$0	\$0	\$263,081	0.00%
616111 Health Services Administration	\$329,228	\$0	\$0	\$0	\$329,228	0.00%
616111 Office of Fugitive Apprehensions &	\$2,351,867	\$0	\$0	\$0	#####	0.00%
616111 Business Services	\$6,147,560	\$0	\$0	\$0	#####	0.00%
616112 Internal Auditing	\$151,020	\$0	\$0	\$0	\$151,020	0.00%
616112 Employee Services	\$280,084	\$0	\$0	\$0	\$280,084	0.00%
616112 Analytics and Evaluation	\$381,033	\$0	\$0	\$0	\$381,033	0.00%
616112 Employee Rights and Relations	\$284,188	\$0	\$0	\$0	\$284,188	0.00%
616112 Office of Security Threats Intelligen	\$1,980,844	\$0	\$0	\$0	#####	0.00%
6E+06 Contraband Interdiction Unit	\$1,368,328	\$0	\$0	\$0	#####	-30.92%
626213 Divisional Operations Region I	\$605,792	\$0	\$0	\$0	\$605,792	0.00%
626218 Safety & Security Operations-IT	\$57,500	\$0	\$0	\$0	\$57,500	0.00%
626224 Divisional Operations Region II	\$461,976	\$0	\$0	\$0	\$461,976	0.00%
626230 Divisional Operations - Probation &	\$2,511,656	\$0	\$1,100	\$0	#####	0.00%
626235 Divisional Operations Region III	\$968,942	\$0	\$0	\$0	\$968,942	0.00%
626239 Office of Chief of Operations	\$1,860,957	\$0	\$0	\$0	#####	0.00%
626241 Construction and Maintenance	\$2,315,366	\$0	\$2,100,000	\$0	#####	3.72%
626242 Safety Administration	\$886,541	\$0	\$10,000	\$0	\$896,541	0.00%
626243 Canine Program	\$2,103,079	\$0	\$0	\$0	#####	0.00%

**FY21 Budget Performance Review**  
**Department of Correction / 13100**

<b>Lead Administrator: Scott Crow, Interim Director</b>		<b>Lead Financial Officer: Ashlee Clemmons</b>				
626245 Medical Security Unit	\$3,621,248	\$0	\$0	\$0	#####	0.00%
626255 Consolidated Utilities	\$12,800,000	\$0	\$0	\$0	#####	0.00%
626257 Consolidated Vehicle Fleet	\$813,803	\$0	\$340,500	\$0	#####	0.00%
626270 Field Operations Institution Support	\$483,848	\$0	\$1,126,550	\$0	#####	0.00%
636310 Medical Services Operations	\$43,343,418	\$0	\$4,020,000	\$0	#####	0.00%
636310 Medical JDCC	\$1,239,344	\$0	\$0	\$0	#####	0.00%
636310 Medical JEHCC	\$603,957	\$0	\$0	\$0	\$603,957	0.00%
636310 Medical OSP	\$1,845,426	\$0	\$0	\$0	#####	0.00%
636310 Medical LARC	\$3,332,864	\$0	\$0	\$0	#####	0.00%
636310 Medical JHCC	\$2,337,233	\$0	\$0	\$0	#####	0.00%
636310 Medical JLCC	\$1,214,136	\$0	\$0	\$0	#####	0.00%
636310 Medical JBCC	\$541,943	\$0	\$0	\$0	\$541,943	0.00%
636311 Medical EWCC	\$1,334,254	\$0	\$0	\$0	#####	0.00%
636311 Medical NEOCC	\$798,931	\$0	\$0	\$0	\$798,931	0.00%
636311 Medical MACC	\$708,111	\$0	\$0	\$0	\$708,111	0.00%
636311 Medical HMCC	\$918,931	\$0	\$0	\$0	\$918,931	0.00%
636311 Medical DCCC	\$1,953,765	\$0	\$0	\$0	#####	0.00%
636311 Medical MBCC	\$2,355,725	\$0	\$0	\$0	#####	0.00%
636311 Medical JCCC	\$1,372,693	\$0	\$0	\$0	#####	0.00%
636311 Medical WKCC	\$1,013,790	\$0	\$0	\$0	#####	0.00%
636312 Medical BJCC	\$669,830	\$0	\$0	\$0	\$669,830	0.00%
636312 Medical Oklahoma County	\$771,193	\$0	\$0	\$0	\$771,193	0.00%
636312 Medical Union City	\$271,814	\$0	\$0	\$0	\$271,814	0.00%
636312 Mental Health	\$6,398,506	\$0	\$0	\$0	#####	0.00%
636312 Medical Kate Barnard	\$923,328	\$0	\$0	\$0	\$923,328	0.00%
636312 Medical North Fork CC	\$2,152,160	\$0	\$0	\$0	#####	0.00%
636312 Medical OSR	\$820,864	\$0	\$0	\$0	\$820,864	0.00%
636313 Hepatitis C Treatment	\$12,000,000	\$0	\$0	\$0	#####	0.00%
880088 Information Technology	\$11,660,316	\$0	\$696,460	\$0	#####	64.06%
880088 Telecom - Offender Management S	\$4,800,000	\$0	\$0	\$0	#####	0.00%
880188 Correctional Industries - Ag Service	\$0	\$0	\$134,000	\$0	\$134,000	0.00%
880288 Correctional Industries - OCI IT	\$0	\$0	\$1,280,100	\$0	#####	0.00%
880988 Admin. Services IT	\$900,200	\$0	\$25,000	\$0	\$925,200	0.00%
881088 Program Services and Grants IT	\$0	\$514,829	\$45,916	\$0	\$560,745	0.00%
881288 Safety & Security IT	\$275,000	\$0	\$0	\$0	\$275,000	0.00%
<b>Total</b>	<b>\$565,671,020</b>	<b>\$3,619,987</b>	<b>\$64,818,219</b>	<b>\$0</b>	<b>#####</b>	<b>1.78%</b>

1. Please describe source(s) and % of total of "Other" funding:

<b>FY'21 Top Five Operational Appropriation Funding Requests</b>	
<b>Request Description</b>	<b>Appropriation Request Amount</b>
Reques Debt Service and North Fork Lease	\$2,818,252
Reques Information Technology and Physical Security	\$4,824,763
Reques Contracted Services	\$1,941,391
Reques Immedicate Facility Needs	\$158,462
Reques Contraband Interdiction Unit	\$1,368,328
<b>Top Five Request Sum</b>	<b>\$11,111,196</b>
<b>Total Increase above FY-20 Budget (including all requests)</b>	<b>\$ 11,111,196</b>
Difference between Top Five requests and total requests:	\$0
<b>Does the agency have any costs associated with the Pathfinder retirement system and federal employees?</b>	
No	

**How would the agency be affected by receiving the same appropriation for FY '21 as was received in FY '20? (Flat/ 0% change)**  
 Impact to the Department of Corrections is dependent upon any growth or reduction in the inmate population. This will affect costs a

**How would the agency handle a 2% appropriation reduction in FY '21?**  
 If the reduction is not offset by a corresponding reduction in inmate population, the funding reduction would require non-mandated

**FY21 Budget Performance Review**

**Department of Correction / 13100**

**Lead Administrator: Scott Crow, Interim Director**

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programs or services to be reduced. The Department of Corrections continues to maintain an inmate population that has costs

**Is the agency seeking any fee increases for FY '21?**

	<b>Fee Increase Request (\$)</b>	<b>Statutory change required? (Yes/No)</b>
Increase NA		
Increase 2		
Increase 3		

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

<b>Description of request in order of priority</b>	<b>Appropriated Amount (\$)</b>	<b>Submitted to LRCPC? (Yes/No)</b>
Priority See Capital Outlay Request	\$0	
Priority 2	\$0	
Priority 3		

**Federal Funds**

<b>CFDA Federal Program Name</b>	<b>Agency Dept.</b>	<b>FY 20</b>	<b>FY 19</b>	<b>FY 18</b>	<b>FY 17</b>	<b>FY 16</b>
2E+08 Bullet Proof Vest	5151209	73,306	411			
160000 Swift, Certain, Fair 2015	5151227	368,836	265,624			
2E+08 Swift, Certain, Fair CRICCT	5151228	0	45,251			
160000 Justice Reform Initiative	5151229	251,542	532,727			
2E+08 Sex Offender Registry NA16	5151230					
160000 Swift, Certain, Fair 2016	5151232	400,112	555,265			
2E+08 VAWA - PREA	5151233	0	85,611			
2E+08 JAG - RSAT	5151234	116,405				
160000 Residential Substance Abuse Treatment	5151235	516,800	215,151			
160000 Swift, Certain, Fair 2017	5151236	687,874	545,245			
160000 Sex Offender Registry NA17	5151237	107,361	52,648			
840000 Adult Basic Education	5151303	466,413	369,383			
840000 Title I	5151304	309,960	30,581			
840000 Special Education	5151307	5,889	1,150			

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government?**  
The Sex Offender Registry is a federal mandate and is a penalty grant. SORNA 15 \$80,000 - SORNA 16 \$137,522 - SORNA 17 \$140,000
- 2.) Are any of those funds inadequate to pay for the federal mandate?**  
The agency is currently in compliance with the mandate using the federal funds.
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?**  
State funding would be required to maintain the various programs and the federal mandated requirement for the sex offender registry. Many of the programs are designed to aid in reducing recidivism and assist inmates transitioning back into society.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?**  
If the funding reduction is not off set by a corresponding growth reduction in the inmate population, the funding reduction would require reducing the amount of programs being offered or additional state funds to continue the programs.
- 5.) Has the agency requested any additional federal earmarks or increases?**  
No

**FY'20 Budgeted FTE**

<b>Division</b>	<b>Division Name</b>	<b>Supervisors</b>	<b>Classified</b>	<b>Unclassified</b>	<b>\$0 - \$35 K</b>	<b>\$35 K - \$70</b>	<b>\$70 K - \$\$\$</b>
01-19	Prison Operations	364	2193.41	42	416.41	1810	9
21	Probation and Parole Services	64	383	14	37	360	0
31	Community Corrections	56	270	7	50	227	0
42	Prison Industries	23	73	33	22	81	3
51	Offender Programs	48	206.35	64.12	51.47	208	11



