

FY23 Budget Performance Review Department of Corrections 131							
Lead Administrator: Scott Crow			Lead Financial Officer: Ashlee Clemmons				
Agency Mission							
The core mission of the Oklahoma Department of Corrections is to protect the public, promote a safe working environment for staff, and encourage positive change in offender behavior by providing rehabilitation programs to enable successful reentry.							
Division and Program Descriptions							
1 - 18 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 community level inmates.							
42 - Prison Industries							
Agriculture uses inmate labor, under staff supervision, to produce meat and milk for prison facilities. Manufacturing provides training and work experience for inmates. The mission is to operate a 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							
Offender programs includes classification unit and sentence administration. These units ensure that inmates are housed in appropriate settings for the correct length of time. Programs offer inmates an opportunity to obtain treatment for substance abuse, and develop skills for employment. 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 productive members of society. Lifelong learning programs include literacy, adult basic education, G. E. D., and trade 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 facilities, DOC contracts for space with county jails and private prisons. D.O.C. also provides administrative control of private prison, halfway house & county jail contracts. Inmates awaiting reception are held in jail backup.							
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 and community correction centers.							
63 - Health Services							
Provides constitutionally required medical, dental, and mental health care to inmates 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).							

FY'22 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1-18	Prison Operations	\$180,974,853		\$4,013,350			\$184,988,203
21	Probation and Parole Services	\$32,269,460		\$28,500			\$32,297,960
31	Community Corrections	\$20,279,986		\$372,670			\$20,652,656
42	Prison Industries			\$25,289,473			\$25,289,473
51	Offender Programs	\$18,984,867	\$2,471,730	\$3,826,828			\$25,283,425
52	Community Sentencing	\$990,800		\$2,947,975			\$3,938,775
56	Contracted Services	\$81,060,004		\$10,500,000			\$91,560,004
60	General Operations	\$41,985,328		\$1,593,119			\$43,578,447

FY23 Budget Requests - Public Safety Judiciary

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Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
61	Central Office Operations	\$34,640,637		\$20,300			\$34,660,937
62	Divisional Office Operations	\$23,021,908		\$2,917,000			\$25,938,908
63	Health Services	\$88,920,074		\$3,019,850			\$91,939,924
*88	Information Technology	\$11,915,729	\$676,324	\$11,032,020			\$23,624,073
Total		\$535,043,646	\$3,148,054	\$65,561,085	\$0	\$0	\$603,752,785
*Appropriation from HB2908 - \$9,235,258 for Offender Management System included in the column under revolving fund (235)							
Data as of October-includes budget revision for federal grant.							
FY'21 Carryover by Funding Source							
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
Carryover	19111	\$21,500,000					\$21,500,000
What changes did the agency make between FY'21 and FY'22?							
1.) Are there any services no longer provided because of budget cuts? The agency has not reduced services because of budget cuts.							
2.) What services are provided at a higher cost to the user? Cost increases for services have been minimal.							
3.) What services are still provided but with a slower response rate? There has not been a reduction in the response rate for services.							
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? Yes							
FY'23 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1-18	Prison Operations	\$180,974,853	\$0	\$4,013,350	\$0	\$184,988,203	0.00%
21	Probation and Parole Services	\$32,269,460	\$0	\$28,500	\$0	\$32,297,960	0.00%
31	Community Corrections	\$20,279,986	\$0	\$372,670	\$0	\$20,652,656	0.00%
42	Prison Industries	\$0	\$0	\$25,289,473	\$0	\$25,289,473	0.00%
51	Offender Programs	\$18,984,867	\$2,471,730	\$3,826,828	\$0	\$25,283,425	0.00%
52	Community Sentencing	\$990,800	\$0	\$2,947,975	\$0	\$3,938,775	0.00%
56	Contracted Services	\$81,060,004	\$0	\$10,500,000	\$0	\$91,560,004	0.00%
60	General Operations	\$41,985,328	\$0	\$1,593,119	\$0	\$43,578,447	0.00%
61	Central Office Operations	\$34,640,637	\$0	\$20,300	\$0	\$34,660,937	0.00%
62	Divisional Office Operations	\$23,021,908	\$0	\$2,917,000	\$0	\$25,938,908	0.00%
63	Health Services	\$88,920,074	\$0	\$3,019,850	\$0	\$91,939,924	0.00%
88	Information Technology	\$11,915,729	\$676,324	\$11,032,020	\$0	\$23,624,073	0.00%
Total		\$535,043,646	\$3,148,054	\$65,561,085	\$0	\$603,752,785	0.00%
FY'23 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description						Request Amount
Request 1: DOC is not requesting additional funding for FY'23							
Top Five Request Subtotal:						\$0	
Total Increase above FY-21 Budget (including all requests)						\$ -	
Difference between Top Five requests and total requests:						\$0	
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
The agency does not have any costs associated with the Pathfinder retirement system and federal employees.							
How would the agency be affected by receiving the same appropriation for FY '23 as was received in FY '22? (Flat/ 0% change)							
Impact to the Department of Corrections is dependent upon any growth or reduction in the inmate population.							
How would the agency handle a 2% appropriation reduction in FY '23?							
The agency will not be able to address compensation.							
Is the agency seeking any fee increases for FY '23?							
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
						Appropriated Amount	Submitted to LRCPC?
Priority 1 See Capital Outlay Request							
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	budgeted	FY 21	FY 20	FY 19	FY 18
16.607	Patrick Leahy Bulletproof Vest Partnership Program	5151209	\$30,822.00	\$0.00	\$1,234.44	\$411.48	\$0.00
16.751	Sorna 15	5151222		\$0.00	\$0.00	\$0.00	\$5,077.90
16.738	RSAT OSR	5151226		\$0.00	\$0.00	\$0.00	\$9,443.59
16.828	Swift, Certain, Fair 2015	5151227		\$0.00	\$45,462.10	\$133,715.84	\$132,642.06
16.812	Swift, Certain, Fair CRICCT	5151228		\$0.00	\$1.00	\$60,814.74	\$299,659.28
16.827	Justice Reform Initiative	5151229		\$0.00	\$66,920.00	\$477,287.00	\$273,572.00

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CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
16.828	Swift, Certain, Fair 2016	5151232		\$35,119.30	\$86,968.89	\$256,430.78	\$71,845.28
16.588	VAWA - PREA	5151233		\$0.00	\$0.00	\$0.00	\$44,453.65
16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) Program State Solicitation	5151234	\$123,613.00	\$60,626.03	\$59,078.66	\$59,421.60	\$43,625.30
16.593	Residential Substance Abuse Treatment (RSAT) for State Prisoners Program Formula Grant	5151235	\$335,000.00	\$289,849.00	\$260,300.00	\$0.00	\$184,003.33
16.828	Swift, Certain, & Fair (SCF) Supervision Program	5151236	\$384,691.00	\$103,629.78	\$85,527.28	\$13,196.18	\$0.00
16.751	Sex Offender Registry NA17	5151237		\$0.00	\$30,548.38	\$7,649.99	\$0.00
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementation Grant	5151239	\$155,552.00	\$0.00	\$0.00	\$0.00	\$0.00
16.844	FY 20 Safeguarding Correctional Facilities and Public Safety by Addressing Contraband Cellphones Program (Contraband Cellphones)	5151242	\$434,053.00	\$25,385.56	\$0.00	\$0.00	\$0.00
84.002	Adult Basic Education (ABE)	5151303	\$537,076.00	\$223,299.62	\$312,360.88	\$0.00	\$111,343.68
84.013A	Neglected, Delinquent, or At-Risk Title I Part D (Title I)	5151304	\$452,953.00	\$340,295.51	\$141,953.00	\$0.00	\$2,253.00
84.027	Special Education Individuals with Disabilities Education Act (IDEA), Part B (P.L. 108-446)	5151307	\$17,970.00	\$0.00	\$0.00	\$0.00	\$265,579.52
16.828	IT - Swift, Certain, & Fair (SCF) Supervision Program	8810236	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementation Grant	8810239	\$247,946.00	\$47,839.08	\$0.00	\$0.00	\$0.00
16.554	National Criminal History Improvement and Policy (NCHIP)	8810240	\$104,598.00	\$0.00	\$0.00	\$150,183.00	\$0.00
16.813	Nics Act Record Improvement Program	8810241	\$48,594.00	\$0.00	\$0.00	\$1,150.00	\$0.00
16.844	FY 20 Safeguarding Correctional Facilities and Public Safety by Addressing Contraband Cellphones Program (Contraband Cellphones)	8810242	\$0.00	\$133,850.00	\$0.00	\$311,201.92	\$0.00
84.002	Adult Basic Education (ABE)	8810303	\$196,800.00	\$71,858.51	\$0.00	\$0.00	\$0.00
84.013A	IT - Title I Education	8810304	\$60,000.00	\$472,034.88	\$0.00	\$0.00	\$0.00
84.027	IT - IDEA - Special Ed	8810307	\$13,386.00	\$0.00	\$0.00	\$0.00	\$0.00
Varied	IT - Fed Funds	8810884		\$88,669.03	\$0.00	\$0.00	\$634,128.00
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
The federal money received is not tied to a mandate by the Federal Government.							
2.) Are any of those funds inadequate to pay for the federal mandate?							
The federal money received is not tied to a mandate by the Federal Government.							
3.) What would the consequences be of ending all of the federal funded programs for your agency?							
Ending all federal funded programs would either eliminate the program or the agency would have to identify an alternative funding source.							
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?							
If the agency is affected by federal budget cuts in the coming fiscal year the program will either be eliminated or the agency will have to identify an alternative funding source.							
5.) Has the agency requested any additional federal earmarks or increases?							
At this time the agency has not requested any additional federal earmarks or increases.							
FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
1-18	Prison Operations	399	2362	42	774	1622	8
21	Probation and Parole Services	71	410	22	37	392	3
31	Community Corrections	37	272	11	72	211	0
42	Prison Industries	29	82	37	35	81	3
51	Offender Programs	49	206	52.65	38.65	201	19
52	Community Sentencing	5	4	11	2	12	1
56	Contracted Services	1		13	0	12	1
60	General Operations						
61	Central Office Operations	99	248	171	29	351	39

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Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
62	Divisional Office Operations	44	57	56	6	92	15
63	Health Services	37	280	117.65	108.5	206	83.15
88	Information Technology						
Total		771	3921	533.3	1102.15	3180	172.15
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
1-18	Prison Operations	2404.0	1952.0	2216.0	2300.0	2222.0	
21	Probation and Parole Services	432.0	424.0	425.0	404.0	409.0	
31	Community Corrections	283.0	244.0	291.0	257.0	321.0	
42	Prison Industries	119.0	99.0	112.0	95.0	103.0	
51	Offender Programs	258.7	325.5	268.6	339.0	206.0	
52	Community Sentencing	15.0	13.0	13.0	13.0	15.0	
56	Contracted Services	13.0	10.0	10.0	8.0	14.0	
60	General Operations						
61	Central Office Operations	419.0	286.0	392.0	256.0	166.8	
62	Divisional Office Operations	113.0	112.0	76.1	111.0	32.0	
63	Health Services	397.7	364.7	395.4	385.4	387.4	
88	Information Technology						
Total		4454.3	3830.2	4199.0	4168.4	3876.1	
Performance Measure Review							
		FY 21	FY 20	FY 19	FY 18	FY 17	
Program Name							
See Strategic Plan							
Revolving Funds (200 Series Funds)							
		FY'19-21 Avg. Revenues	FY'19-21 Avg. Expends	June '21 Bal			
200 - DOC Revolving Fund							
Revenue sources: program fees, probation and parole fees, medical copays, prisoner public works contracts, Social Security bounty and other miscellaneous types of revenues; transfers from Industries Revolving Fund. Fund uses: general operations.		\$10,530,421	\$9,949,783	\$17,839,468			
205 - Welfare & Rec							
Revenue sources: commissions for canteen sales and inmate telephone revenues. Fund uses: canteen systems' operations; inmate support; department personnel support.		\$8,147,861	\$8,196,920	\$1,108,266			
210 - Community Sentencing							
A participation fee of \$20.00 per month is collected from community sentencing clients and are deposited by the agency. These funds are used by the collecting council to support their program. The agency by statute cannot use these funds. Fund uses: these funds are used by the collecting council to support their program. The agency by statute cannot use these funds without approval from the county councils.		\$131,682	\$66,708	\$1,172,736			
225 - Offender Transport Revolving Fund							
Revenue sources: appropriations - HB 2757 (2020) 57 O.S. § 97 Fund uses: reimbursing the counties for the transport of offenders from county facilities to the Department upon conviction and sentencing.		\$0	\$225,042	\$549,915			
235 - Offender Management System Revolving Fund							
Revenue sources: appropriations - HB2908 (2021) - \$9,235,258 Fund uses: to support a new offender management system.		\$0	\$0	\$0			
280 - Correctional Industries Fund							
Revenue sources: earning from DOC prison industries operated by DOC and from that portion of the prisoner's income apportioned and paid into the prison system to recover the cost of incarceration of the prisoners; industrial or agricultural sales. Fund uses: purchase/maintenance/repair of prison industry machinery, materials and supplies; other industries' operational expenses; overall agency support, subject to approval of the Director		\$26,212,271	\$27,451,606	\$6,008,217			