



Oklahoma Board of Corrections
REGULAR MEETING

August 14, 2019

Oklahoma Department of Corrections
Oklahoma City, Oklahoma

**OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING AGENDA**

Oklahoma Department of Corrections
3400 N Martin Luther King Ave
Oklahoma City, OK 73111
1:00 PM on August 14, 2019

- | ITEM | PRESENTER |
|--|------------------------------|
| 1. Call to Order A. Pledge of Allegiance B. Roll Call | Steven Harpe, Chair |
| 2. Approval of Board of Corrections Regular Meeting Minutes for June 12, 2019 | Steven Harpe, Chair |
| 3. Introduction of Lynn Haueter, Board of Corrections Member | Steven Harpe, Chair |
| 4. Consideration and Approval of Committee Structure A. Alignment of the Technology function under the Audit and Finance Committee B. Standing Committees: i. Executive ii. Audit/Finance (with a technology focus) iii. Population/Private Prisons iv. Public Policy/Affairs v. Criminal Justice | Steven Harpe, Chair |
| 5. Consideration and Approval of Executive Committee Structure A. Modify current structure to be: i. Board of Corrections Chair ii. Audit/Finance Chair iii. Population/Private Prisons Chair iv. Public Policy/Affairs Chair v. Criminal Justice Chair | Steven Harpe, Chair |
| 6. Announcement of Committee Membership Assignments | Steven Harpe, Chair |
| 7. Interim Director's Comments A. ODOC Operational Overview B. ODOC Technology Review C. Discussion and Approval to Initiate ODOC Information Technology Risk Assessment | Scott Crow, Interim Director |

Pursuant to 61 O.S. § 130, the director of Corrections shall notify the Board of Corrections within ten (10) days of the declaration of an emergency if the Board of Corrections did not approve the emergency. The notification shall contain a statement of the reasons for the action, and shall be recorded in the official minutes of the Board of Corrections.

- D. Notification of emergency purchase to repair emergency generators after an electrical surge at the William Key Correctional Center on June 16, 2019

E. Notification of emergency purchase to repair dike failure at the Oklahoma State Penitentiary on July 3, 2019

8. Overview of Healthcare Services Staffing and Wages
Clint Castleberry, Director
Health Services

9. Overview of Program Services Management and Available Programs within ODOC Facilities
Nate Brown, Director
Program Services

10. Budget Overview
Ashlee Clemmons, Director
Business Services

11. New Business
Steven Harpe, Chair

12. Announcements
Steven Harpe, Chair

13. Approval to Enter into Executive Session
David Cincotta, General Counsel
Pursuant to 25 O.S. § 307(B)(9), the Board of Corrections may discuss in Executive Session matters involving safety and security at state penal institutions or correctional facilities used to house state inmates.

A. Discussion of security strategies being used and considered by the agency in combatting the introduction of contraband and escapes at penal institutions

Pursuant to 25 O.S. § 307(B)(4), the Board of Corrections may have confidential communications with its attorney concerning a pending investigation, claim, or action if the Board of Corrections, with the advice of its attorney, determines that disclosure will seriously impair the ability of the Board of Corrections to process the claim or conduct a pending investigation, litigation, or proceeding in the public interest.

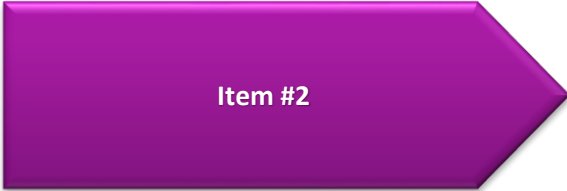
B. Homicide of inmate Rosco Craig #737554 at the Davis Correctional Facility on June 24, 2019
(case number IG 19-0144)

14. Approval to Return from Executive Session
David Cincotta, General Counsel

15. Adjournment
Steven Harpe, Chair

The next regular meeting of the Board of Corrections will be held at 1:00 PM on Wednesday, September 4, 2019, at the Oklahoma Department of Corrections in Oklahoma City, Oklahoma.

Updated on 8/8/2019 8:07 AM



Item #2

OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING MINUTES
June 12, 2019

1. Call to Order

Director Joe M. Allbaugh called the regular meeting of the Oklahoma Board of Corrections (BOC) to order at 1:00 PM on Wednesday, June 12, 2019, at the Oklahoma Department of Corrections (ODOC), 3400 North Martin Luther King Avenue, in Oklahoma City, Oklahoma.

The meeting was preceded by advance notice of the date, time, and place, filed with the Oklahoma Secretary of State on October 31, 2018. An amended meeting notice changing the time was posted with the Oklahoma Secretary of State on May 1, 2019. An announcement was also given at least twenty-four (24) hours in advance by posting notice of the date, time, place, and agenda of the meeting at 3:00 PM on Monday, June 10, 2019, at the principal office of the ODOC, located at 3400 North Martin Luther King Avenue in Oklahoma City, Oklahoma. An amended agenda was posted at 11:30 AM on Tuesday, June 11, 2019, at the principal office of the Oklahoma Department of Corrections, located at 3400 North Martin Luther King Avenue in Oklahoma City, Oklahoma.

A. Pledge of Allegiance

Director Allbaugh led the meeting attendees in reciting the pledge of allegiance to the United States Flag.

B. Roll Call

Director Allbaugh asked the clerk to call the roll:

| | | | |
|-----------------------|---------|-----------------------|---------|
| Betty Gesell | Present | Michael W. Roach | Present |
| Joseph Griffin | Present | T. Hastings Siegfried | Present |
| Steven Harpe | Present | Rodney Thornton | Present |
| Reginald Hines | Present | Daryl Woodward | Present |
| Dr. Kathryn LaFortune | Present | | |

Calling of the roll reflected a quorum was present.

2. Election of Officers

Director Allbaugh requested nominations for the position of chair of the BOC.

Motion:

Mr. Thornton moved to nominate Mr. Harpe as chair; motion seconded by Mr. Griffin.

Mr. Hines moved to nominate Mr. Siegfried as chair; motion seconded by Mr. Woodard.

Mr. Harpe and Mr. Siegfried were each given a few moments to address the BOC members, seeking support for their election.

Results (for Mr. Harpe, Chair):

Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – no; Ms. LaFortune – yes; Mr. Roach – no; Mr. Siegfried – abstain; Mr. Thornton – yes; Mr. Woodard – no.

Mr. Harpe elected as chair by majority vote so no additional votes taken. Mr. Harpe thanked the BOC members and noted he looks forward to working with them as well as the ODOC staff. Director Allbaugh turned the meeting over to Chair Harpe, then requested audience with the BOC and was granted approval by Chair Harpe. Addressing the BOC members, Director Allbaugh noted the hard work of ODOC staff and commended them for their commitment to the agency. He then stated he was resigning effective immediately and exited the meeting room at 1:12 PM.

After a momentary pause, Chair Harpe requested nominations for the position of vice chair of the BOC.

Motion:

Mr. Hines moved to nominate Mr. Siegfried as vice chair; motion seconded by Mr. Woodard.

Mr. Harpe moved to nominate Mr. Thornton as vice chair; motion seconded by Mr. Woodard.

Results (for Mr. Siegfried, Vice Chair):

Ms. Gesell – no; Mr. Griffin – no; Mr. Harpe – no; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – no; Mr. Woodard – yes.

Mr. Siegfried elected as vice chair by majority vote so no additional votes taken. Chair Harpe requested nominations for the position of secretary of the BOC.

Motion:

Mr. Siegfried moved to nominate Mr. Roach as secretary; motion seconded by Mr. Hines.

Mr. Thornton moved to nominate Ms. Gesell as secretary; motion seconded by Mr. Harpe.

Results (for Mr. Roach, Secretary):

Ms. Gesell – no; Mr. Griffin – no; Mr. Harpe – no; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – no; Mr. Woodard – yes.

Mr. Roach elected as secretary by majority vote so no additional votes taken.

3. Consideration and Approval of Standing Board of Corrections Committee

This item was tabled until later in the meeting.

4. Approval of Board of Corrections Regular Meeting Minutes

Chair Harpe requested approval of the meeting minutes as presented to members in the BOC Packet for June 12, 2019.

A. February 13, 2019

B. May 15, 2019

Motion: Mr. Roach made a motion to approve the minutes of both meetings as presented; Mr. Woodard seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes (for May 15, 2019, minutes), abstain (for February 13, 2019, minutes); Mr. Thornton – yes; Mr. Woodard – yes.

Meeting minutes for both months were approved by majority vote. There was no further discussion.

5. Approval of Appointments

A. Sharon McCoy as Warden of the Jess Dunn Correctional Center

Ms. Newton-Embry introduced Ms. McCoy to the BOC members, providing Warden McCoy's career progression and history within the agency. A copy of Ms. McCoy's résumé was included in the BOC Packet for June 12, 2019. BOC members inquired about position openings and process for considering applicants. Ms. Newton-Embry responded to their inquiries. BOC members then inquired if Ms. McCoy was ready for the assignment, as well as commending her for her career with the agency. Ms. McCoy responded to their questions. Chair Harpe then requested a motion to approve Ms. McCoy as warden of the Jess Dunn Correctional Center (JDCC).

Motion: Mr. Woodard made a motion to approve Sharon McCoy as warden of JDCC; Mr. Thornton seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – yes; Mr. Woodard – yes.

The appointment was approved by majority vote.

B. Natalie Cooper as Warden of the Dr. Eddie Warrior Correctional Center

Ms. Newton-Embry introduced Ms. Cooper to the BOC members, providing her career progression and history within the agency. A copy of Ms. Cooper's résumé was included in the BOC Packet for June 12, 2019. BOC members familiar with Ms. Cooper noted her long history with the ODOC, thanking her for her service to the agency. BOC members encouraged Ms. Cooper to continue expanding the treatment programs available to the female inmates at EWCC. Chair Harpe requested a motion to approve Ms. Cooper as warden of the Dr. Eddie Warrior Correctional Center (EWCC).

Motion: Mr. Woodard made a motion to approve Natalie Cooper as warden of EWCC; Ms. LaFortune seconded the motion. **Results:** Ms. Gesell – yes; Mr.

Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – yes; Mr. Woodard – yes.

The appointment was approved by majority vote.

C. Blaine Nelson as Warden of the Jim E. Hamilton Correctional Center

Ms. Newton-Embry introduced Mr. Nelson to the BOC members, providing his career progression and history within the agency. A copy of Mr. Nelson’s résumé was included in the BOC Packet for June 12, 2019. BOC members inquired about Mr. Nelson’s family who were in attendance at the meeting. Mr. Nelson introduced them and thanked them for their support. Chair Harpe requested a motion to approve Mr. Nelson as warden of the Jim E. Hamilton Correctional Center (JEHCC).

Motion: Mr. Roach made a motion to approve Blaine Nelson as warden of JEHCC; Mr. Thornton seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – yes; Mr. Woodard – yes.

The appointment was approved by majority vote.

There was no further discussion.

6. Discussion and approval of the adoption of uniform and fixed rates established by the Department of Mental Health and Substance Abuse Services previously approved by the Oklahoma Management and Enterprise Services pursuant to 74 O.S. § 85.7(A)(11)

Mr. Cincotta stated the BOC members had received a copy of the rates with the BOC Packets for June 12, 2019. He noted the rates approved by Department of Mental Health and Substance Abuse Services (ODMHSAS) were higher than those set by ODOC. By approving the fixed rates, the agency will match those set by ODMHSAS. Cincotta outlined how the rates approval came for presentation to the Office of Management Enterprise and Services and should now be approved by the full BOC. Chair Harpe requested a motion to approve the adoption of uniform and fixed rates.

Motion: Ms. LaFortune made a motion to approve the adoption of uniform and fixed rates set by ODMHSAS; Mr. Roach seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – yes; Mr. Woodard – yes.

The adoption of uniform and fixed rates was approved by majority vote. There was no further discussion.

7. Director’s Comments

Pursuant to 61 O.S. § 130, the chief administrative officer of a public agency with a governing body shall notify the governing body within ten (10) days of the declaration of an emergency if the governing body did not approve the emergency. The notification

shall contain a statement of the reasons for the action, and shall be recorded in the official minutes of the governing body.

A. Emergency purchase authorization to repair electrical transformers at the William Key Correctional Center on March 13, 2019

Due to the earlier departure of Director Allbaugh, Mr. Crow provided information on the emergency purchase authorizations. He stated that three electrical transformers at the William Key Correctional Center (WKCC) received severe wind damage causing one of the transformers to slide off the platform, thus requiring a replacement platform to prevent a major power outage. Northwest Electric Cooperative assessed the scene identifying it as an emergency. As the transformers belonged to WKCC not NVEC, an emergency purchase was authorized to repair the platform. The cost to date is \$15,000. Repairs are continuing as the vendor is waiting on remaining parts to complete the emergency repairs.

B. Emergency purchase authorization to repair lift station pumps at the Lawton Community Corrections Center on March 22, 2019

Mr. Crow stated that both lift station pumps failed at the Lawton Community Corrections Center and without the pumps, wastewater would overflow and contaminate the surrounding ground, thus resulting in \$10,000 fine from DEQ. The estimated cost at that time for the pumps was \$20,000 and an emergency purchase was authorized to repair them. While repairs were being made, Lawton Septic Tank Company was called out to pump out the lift station into a tank truck every four hours at a cost of \$300 per trip. The repairs were completed with a total cost of \$36,072.15.

Member inquired if bond monies covered these repairs. Mr. Crow stated these repairs were unexpected and therefore were not included on the list for bond projects. There was no further discussion.

8. New Business

BOC members discussed the appointment of a new or interim director due to the resignation of Director Allbaugh. Mr. Cincotta responded that the governor is now responsible for appointing the director of Corrections due to changes in the law after the last legislative session. BOC members inquired if they could discuss the director's position during Executive Session with Mr. Cincotta responding it was not included on the agenda for discussion during Executive Session. Members then discussed holding a special meeting and concerns with selecting a director. Several references were made as to prior processes, but the new law gives all authority to the governor on appointing a director. Mr. Cincotta recommended tabling further discussion of this topic until after Executive Session which would allow him time to discuss next steps with the governor's office. Chair Harpe granted a short recess of meeting at 1:47 PM to allow time for ODOC staff to contact the governor's office.

3. Consideration and Approval of Standing Board of Corrections Committee

A. Technology and Systems Oversight Committee

The meeting resumed at 2:05 PM and Chair Harpe returned to this item on the agenda. He outlined his thoughts on creation of this committee to focus on the

agency's technology needs. Members inquired how the committee members are selected for the various committees. Ms. Owen noted the current policy gives the BOC chair authority to appoint the committee members. BOC members discussed the various committees and current policy. BOC members recommended consideration by the chair to create the following committees:

- Contraband Committee
- Health Services Committee
- Operations Committee, which would focus on oversight of facilities

BOC members then discussed the contraband cell phone issues facing the agency. After discussion, Chair Harpe requested approval of the standing committee.

Motion: Mr. Thornton made a motion to approve the Technology and Systems Oversight Committee; Ms. LaFortune seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – yes; Mr. Woodard – yes.

The committee was approved by majority vote. There was no further discussion.

9. Announcements

At 2:22 PM, Mr. Chip Keating, Cabinet Secretary of Public Safety, arrived at the meeting and requested to address the BOC. He was given permission to address the BOC by Chair Harpe. Secretary Keating stated that Governor Stitt had appointed Mr. Scott Crow as the interim director of the ODOC. BOC members thanked Secretary Keating for attending the meeting to share the information. There was no further discussion.

10. Approval to Enter Into Executive Session

Pursuant to 25 O.S. § 307(B)(9), discussing matters involving safety and security at state penal institutions or correctional facilities used to house state inmates.

A. Discussion of security strategies being used and considered by the agency in combatting the introduction of contraband at penal institutions

Pursuant to 25 O.S. § 307(B)(10), discussing contract negotiations involving contracts requiring approval of the Board of Corrections, which shall be limited to members of the public body, the attorney for the public body, and the immediate staff of the public body. No person who may profit directly or indirectly by a proposed transaction which is under consideration may be present or participate in the executive session.

B. Discussion of contract negotiations involving a new Correctional Services Contract with CoreCivic (previously Corrections Corporation of America) and amendment of the current Correctional Services Contract.

Pursuant to 25 O.S. § 307(B)(4), for confidential communications between a public body and its attorney concerning the pending investigation and litigation of the items listed below if the public body, with the advice of its attorney, determines that disclosure will seriously impair the ability of the public body to conduct a pending investigation, litigation, or proceeding in the public interest.

- C. **Suicide of John Cheetham #448376 at the Joseph Harp Correctional Center (case number IG 19-0057)**
- D. **Board of County Commissioners of the County of Tulsa, Oklahoma, et al. vs. The State of Oklahoma ex rel. DOC, et al. (case number CV-2017-684, Oklahoma County District Court)**
- E. **Smith v. Allbaugh, et al. (case number CIV-19-470-G, U.S. District Court - Western District of Oklahoma)**

Mr. Cincotta advised that the items listed on the agenda would require adjournment to Executive Session for engaging in confidential communications between the BOC and its attorney. He recommended Chair Harpe entertain a motion to enter into Executive Session.

Motion: Mr. Roach made a motion to enter into Executive Session; Mr. Siegfried seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Siegfried – yes; Mr. Thornton – yes; Mr. Woodard – yes.

By majority vote, the BOC entered into Executive Session at 2:26 PM. Mr. Siegfried had a prior commitment and left the meeting at this time.

11. Approval to Return from Executive Session

The BOC returned to the meeting room at 4:31 PM and Mr. Cincotta advised of the approval needed to return from Executive Session. The chair advised there would be a short recess before the BOC approved returning from Executive Session. After the break, Chair Harpe requested a motion to return from Executive Session. Mr. Woodard had a prior commitment and left the meeting at this time.

Motion: Mr. Roach made a motion to return from Executive Session; Mr. Thornton seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Thornton – yes.

The return from Executive Session was approved by majority vote and the meeting resumed at 4:39 PM.

12. Discussion and Approval of Amendment #1 Correctional Services Contract with GEO Group, Inc. to amend Appendix C, Liquidated Damages.

Mr. Cincotta presented and requested approval from the BOC for an amendment to the services contract with GEO Group, Inc., specifically Appendix C, Liquidated Damages. A copy of the amended appendix as well as the original contract was included in the BOC Packet for June 12, 2019. Chair Harpe requested a motion to approve the amendment.

Motion: Mr. Thornton made a motion to approve Amendment #1; Mr. Roach seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Thornton – yes.

Amendment #1 to amend Appendix C was approved by majority vote. There was no further discussion.

13. Discussion and Approval of Amendment #4 Correctional Services Contract with Corrections Corporation of America (CoreCivic) to amend the term of the Contract by extending it for one year.

Mr. Cincotta presented and requested approval from the BOC for an amendment to the services contract with Corrections Corporation of America (CoreCivic) and extend the terms of the contract for one year. A copy of the amendment as well as the original contract was included in the BOC Packet for June 12, 2019. Chair Harpe requested a motion to approve the amendment.

Motion: Mr. Thornton made a motion to approve Amendment #4; Mr. Griffin seconded the motion. **Results:** Ms. Gesell – yes; Mr. Griffin – yes; Mr. Harpe – yes; Mr. Hines – yes; Ms. LaFortune – yes; Mr. Roach – yes; Mr. Thornton – yes.

Amendment #4 to amend the term of the contract by extending it for one year was approved by majority vote. There was no further discussion.

14. Adjournment

There being no further business to discuss, the meeting was adjourned at 4:41 PM.

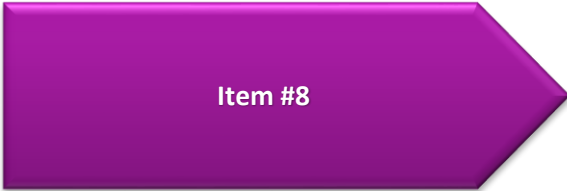
Submitted to the Board of Corrections by:

Kimberley Owen, Minutes Clerk

Date

I hereby certify that these minutes were duly approved by the Board of Corrections on August 14, 2019, in which a quorum was present and voting.

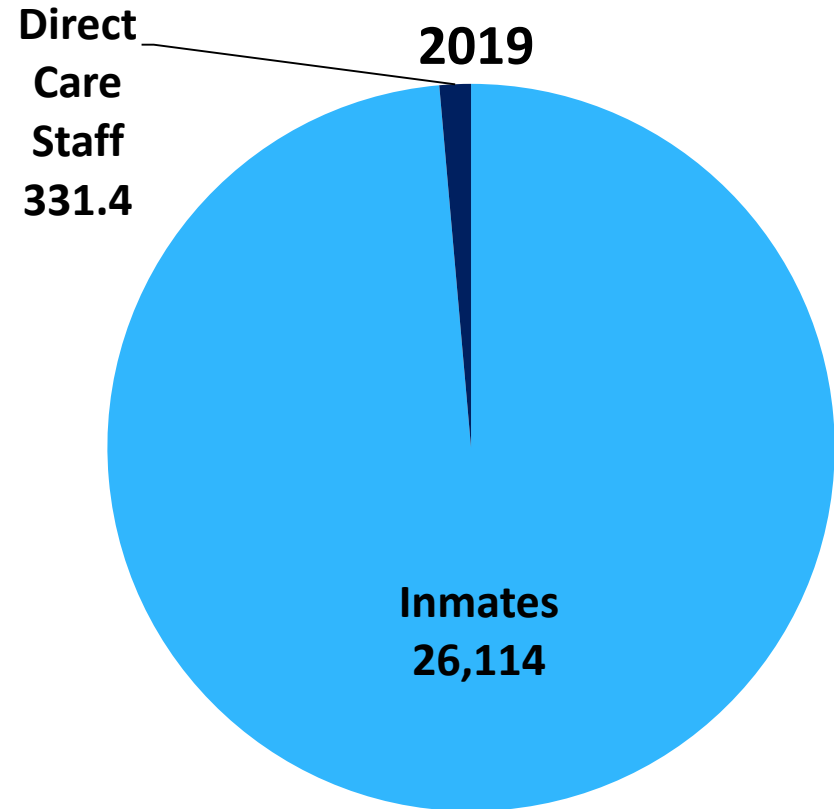
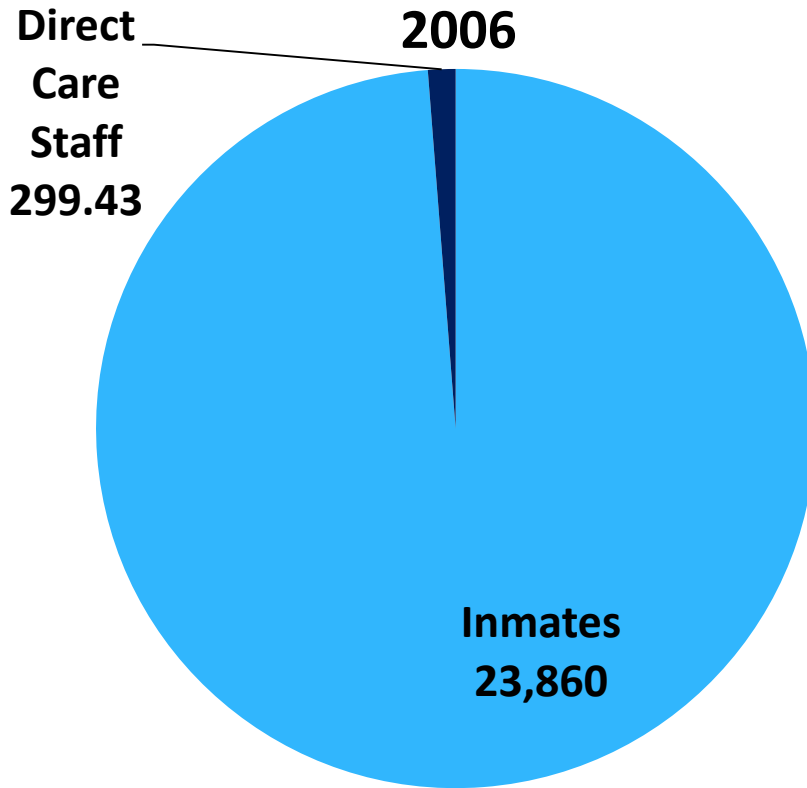
Michael W. Roach, Secretary
Board of Corrections



Item #8

Health Services Staffing and Wages

Population and Staffing

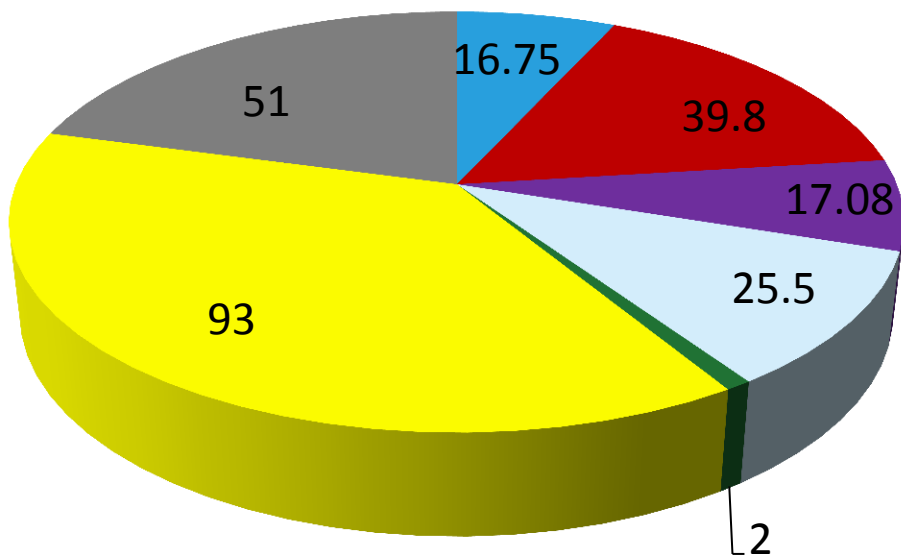


Aging Population

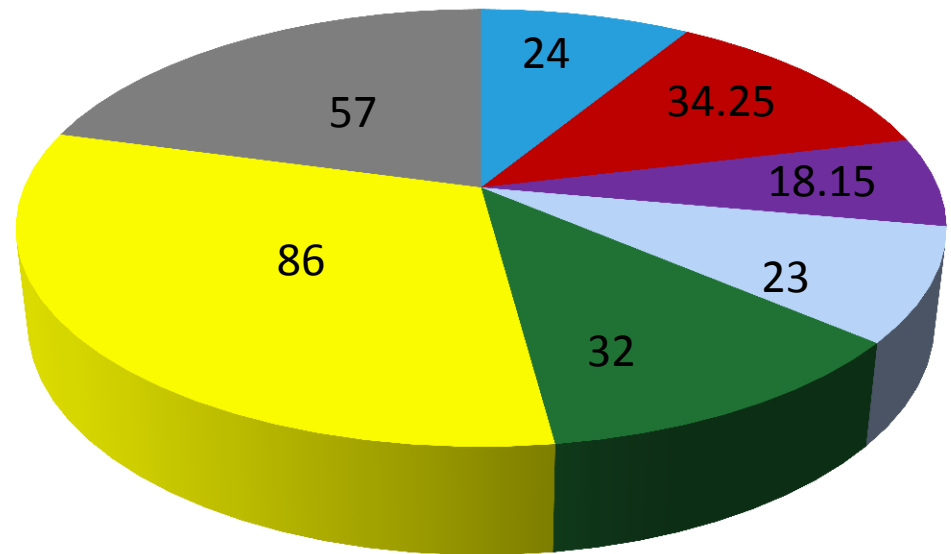
- Population age 50 and older has grown:
 - 2006 – 2,789 age 50 and older
 - 2019 – 5,286 age 50 and older
- Inmate with one or more Chronic Health Conditions:
 - Point in time count at the end of FY 2006: 7,807 inmates were in one or more chronic clinics
 - Point in time count at the end FY 2019: 11,268 inmates were in one or more chronic clinics
- During FY 2006, 33% of the population were MH level A-D
- During FY 2019, 64% of the population has a history of or currently have mental health needs (MH levels A-D)

Staffing Medical

2006 : total direct care staff -245.13

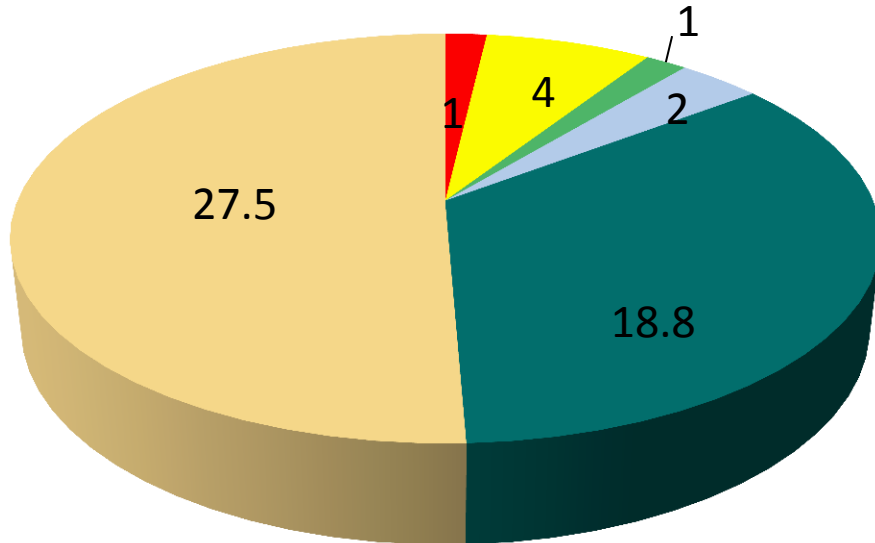


2019: total direct care staff -274.4

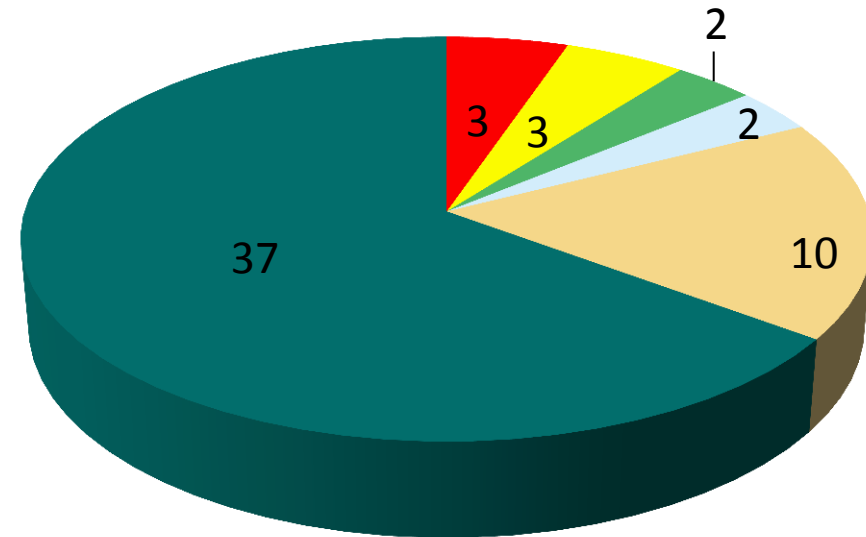


Staffing Mental Health

2006: total direct care staff -54.3



2019: total direct care staff -57



- Social Workers
- Chief/Dep. Chief
- Clinical Coordinators/Psychologist

- Psychiatrist
- Social Svcs Specialist
- Psychological Clinicians

Health Services Staffing

- The number of filled direct care Health Services staff increased 31.97 positions from 2006 to 2019
- However, vacancies are more pronounced within specific job families and at specific facilities

Vacancies by Job Family

- Psychologists/Clinical Coordinators – 67.7% vacant
- Psychiatrist – 45.5% vacant
- Clinical Coordinator- 40% vacant
- Staff Physicians- 32.38% vacant
- Dentists – 28.36% vacant
- LPNs- 23.21% vacant

Vacancies by Facility

- **North Fork Correctional Center (NFCC)**
 - Currently only has one out of ten LPN positions filled
 - No on-site psychologist since facility opened
- **Jim E. Hamilton Correctional Center (JEHCC)**
 - No on-site dentist or medical provider
- **Mabel Bassett Correctional Center (MBCC) MHU facility**
 - No psychologists
- **Joseph Harp Correctional Center (JHCC) MHU facility**
 - No staff physician, two psychologists out of nine filled and two psychiatrist out of three filled.
- **Mack Alford Correctional Center**
 - No on-site mental health or dentist
- **Lexington Assessment and Reception Center (LARC)**
 - Two physician out of four filled

Temporary Contract Staff

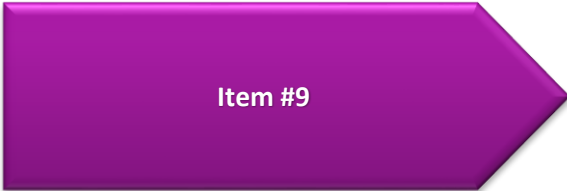
During FY 2019 temporary contract agency staffing resulted in expenditures of \$2,106,665, an increase from \$902,539 in FY 2018

Why the increased cost?

- FY 2018 primarily contracted for temp nurses (LPNs)
- FY 2019 contracted for part-time temp providers (Physicians, PAs and APNs), tele-psychiatry

Compensation Data

| Job Title | DOC Hourly Average Wage | OK WORKS Median Hourly Wage | Non-DOC Hourly Wage range | Temp Agency Hourly Wage Range |
|--------------------------------|--------------------------------|------------------------------------|----------------------------------|--------------------------------------|
| Chf Med Officer (Board Certfie | \$91.06 | \$105.76 | | |
| Staff Physician | \$70.14 | \$105.76 | | \$90.89 - \$195.00 |
| Regional Supervising Physician | \$76.88 | | | |
| Physicians Assistant | \$48.84 - \$59.57 | \$49.20 | \$52.00 | \$61.73 - \$160.00 |
| Advanced Practice Nurse | \$48.84 | \$43.36 | \$57.45 | \$63.71 - \$160.00 |
| Registered Nurse | \$25.57 - \$27.67 | \$28.49 | \$24.00 - \$34.61 | \$47.00 - \$59.01 |
| Licensed Practical Nurse | \$16.92 - \$18.54 | \$18.64 | \$16.26 - \$26.41 | \$35.00-\$42.03 |
| Patient Care Assistant | \$13.45 - \$15.69 | | | |
| Chief Dental Officer | \$62.28 | | | |
| Dentist | \$49.02 | \$65.78 | | \$76.07 - \$130.00 |
| Dental Hygienist | \$26.27 | \$35.62 | | |
| Dental Care Assistant | \$15.37 - \$16.51 | | | |
| Optometrist | \$50.07 | \$49.30 | | \$69.45 - \$120.00 |
| Licensed Clinical Social Work | \$27.48 | | | |
| Social Services Specialist | \$21.48 | | | |
| Lead Psychiatrist | \$89.86 | | \$90.16 - \$99.14 | \$116.24 - \$240.00 |
| Psychiatrist | \$84.09 | | \$90.16 - \$99.14 | \$116.24 - \$240.00 |
| Clinical Coordinator | \$39.55 | | | |
| Psychologist | \$36.97 | | \$41.50 | \$50.11 - \$90.00 |
| Psychological Clinician | \$21.96-\$25.05 | | | |



Item #9



Program Services

Nate Brown, Director

OVERVIEW

CORE PROGRAMMING

RELIGIOUS & VOLUNTEER SERVICES

GRANTS ADMINISTRATION

Program Services Unit

179 Positions Statewide

- Teachers
- Programs Delivery Staff
- Chaplains

Program Development & Review

- Evidence-Based
- Evaluation
- Achievement Credits

Core Programming

- Education
- Substance Abuse Treatment
- Cognitive Behavioral Programming
- Vocational
- Reentry

Assessments

Reception Centers

- Level of Service Inventory – Revised (LSI-R)
- Adult Substance Abuse Use Survey (ASUS)
- CareerTech

Case plan developed to address criminogenic needs

Destination Facility

- Test of Adult Basic Education (TABE)

Lakeside School District

Accredited by State Department of Education

All teachers and administrators are certified by the Oklahoma Department of Education

Positions:

1 Superintendent

2 Senior Principals

18 Correctional Teacher II's

71 Correctional Teacher I's

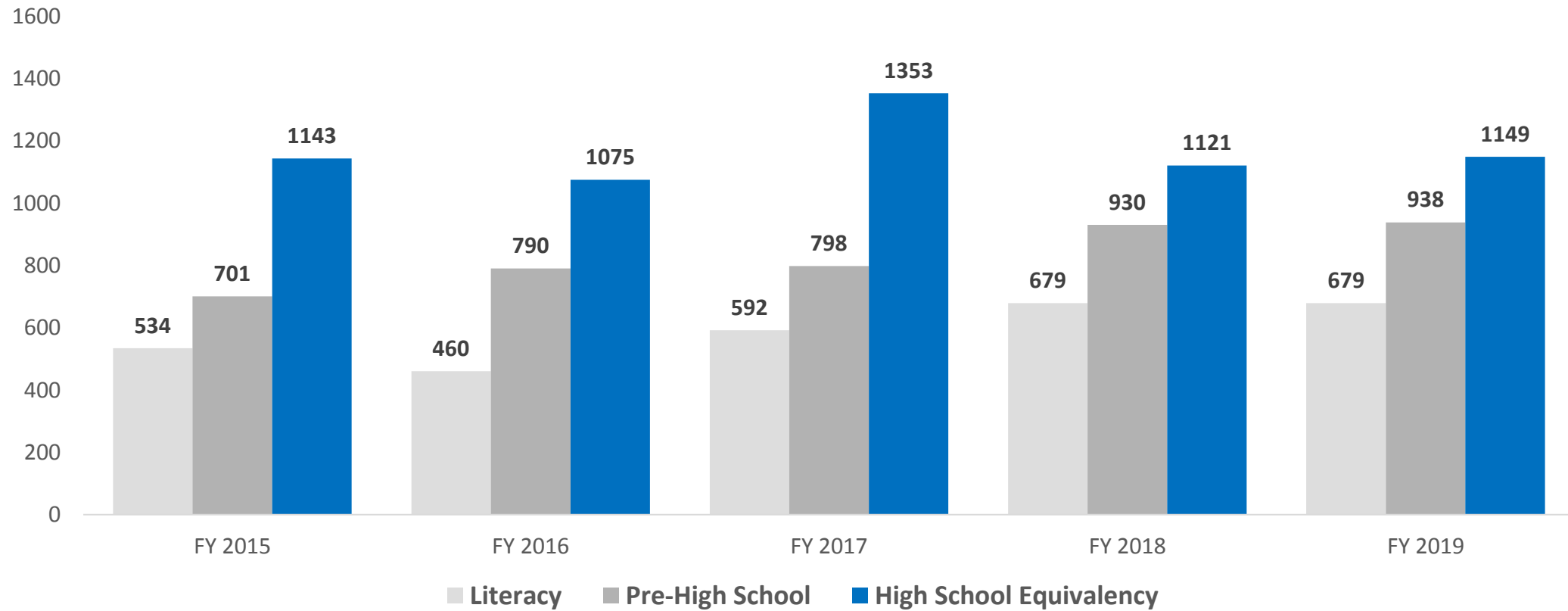
15 Temporary (part-time)

Test of Adult Basic Education

Core Educational Programming

- Literacy – grade level 5.9 and lower
- Pre-High School Equivalency/Adult Basic Education – grade level 6.0 through 8.9
- High School Equivalency – grade level 9.0 and higher
- Educational need continues until achievement of HSE College (Non Core) – Self-pay or grant funded

Education



Substance Abuse Treatment

Substance Abuse Treatment (SAT) programs are designed for inmates who have a moderate to high need for substance abuse treatment.

Regimented Treatment Programs and Helping Women Recover are included under SAT.

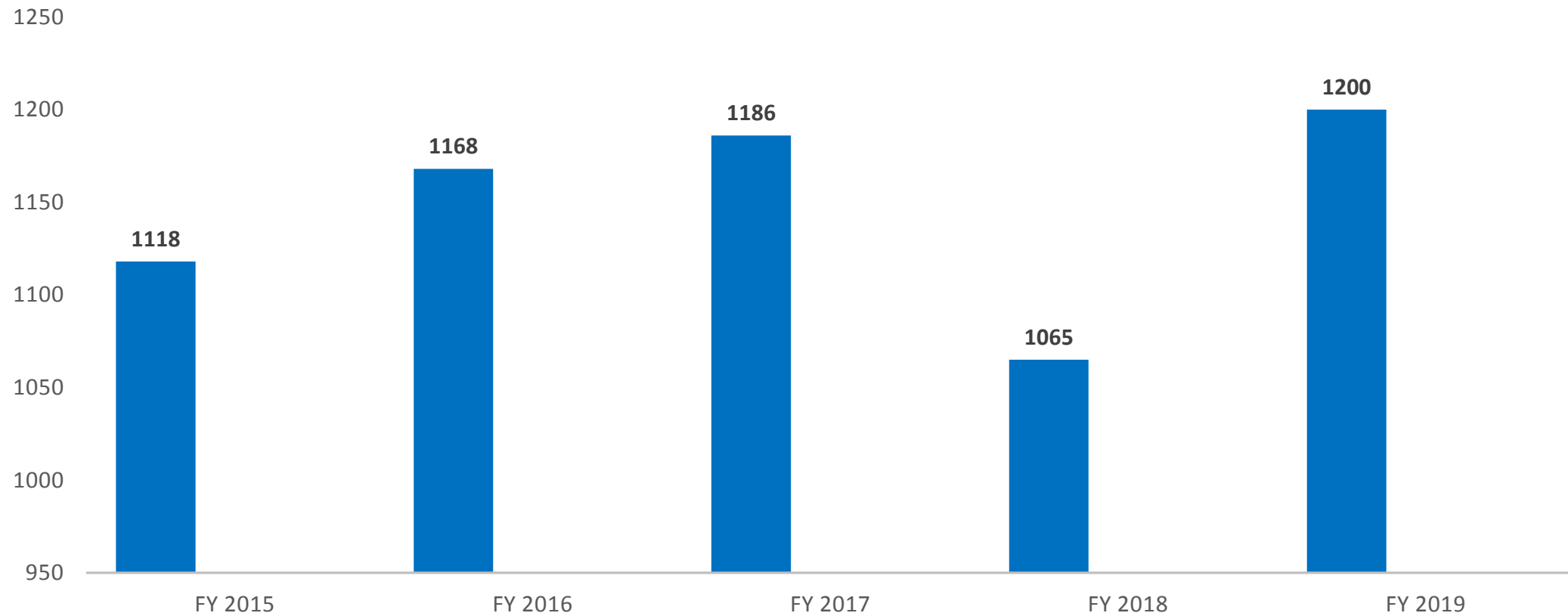
SAT is currently offered at 18 facilities at the community, minimum and medium security levels.

SAT services are provided by Programs Unit staff and Direct Service Contract providers overseen by Programs Unit staff.

Contracted providers include:

- COPE Inc.
- Norman Addiction Information and Counseling
- CREOKS

Substance Abuse Treatment (SAT)



Cognitive Behavioral Programs

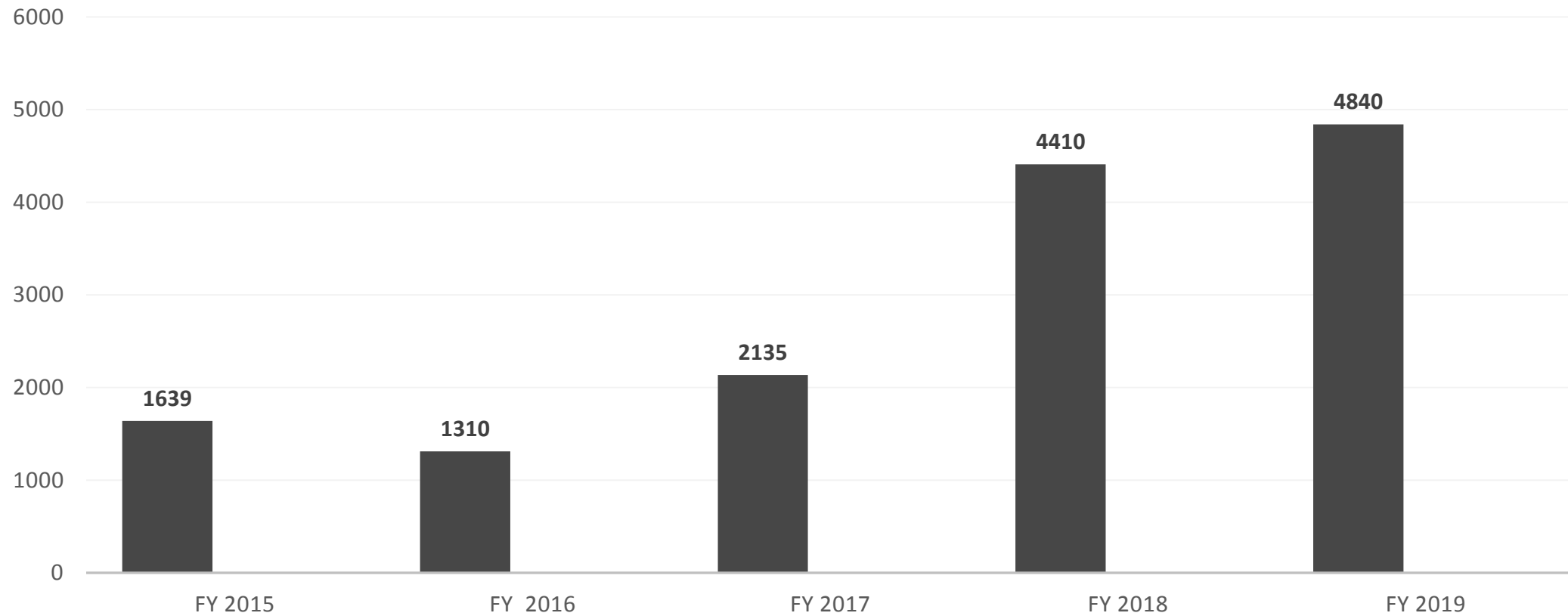
Cognitive behavioral programs address the criminogenic factors that increase risk for re-incarceration.

Inmates are assessed at reception utilizing the Level of Service Inventory-Revised (LSI-R).

Programs:

- Aggression Replacement Training
- Anger Management
- Associates for Success
- Cognitive Behavioral Interventions for Substance Abuse
- Moral Reconation Therapy
- Thinking for a Change

Cognitive Behavioral Programming to Address Criminogenic Need

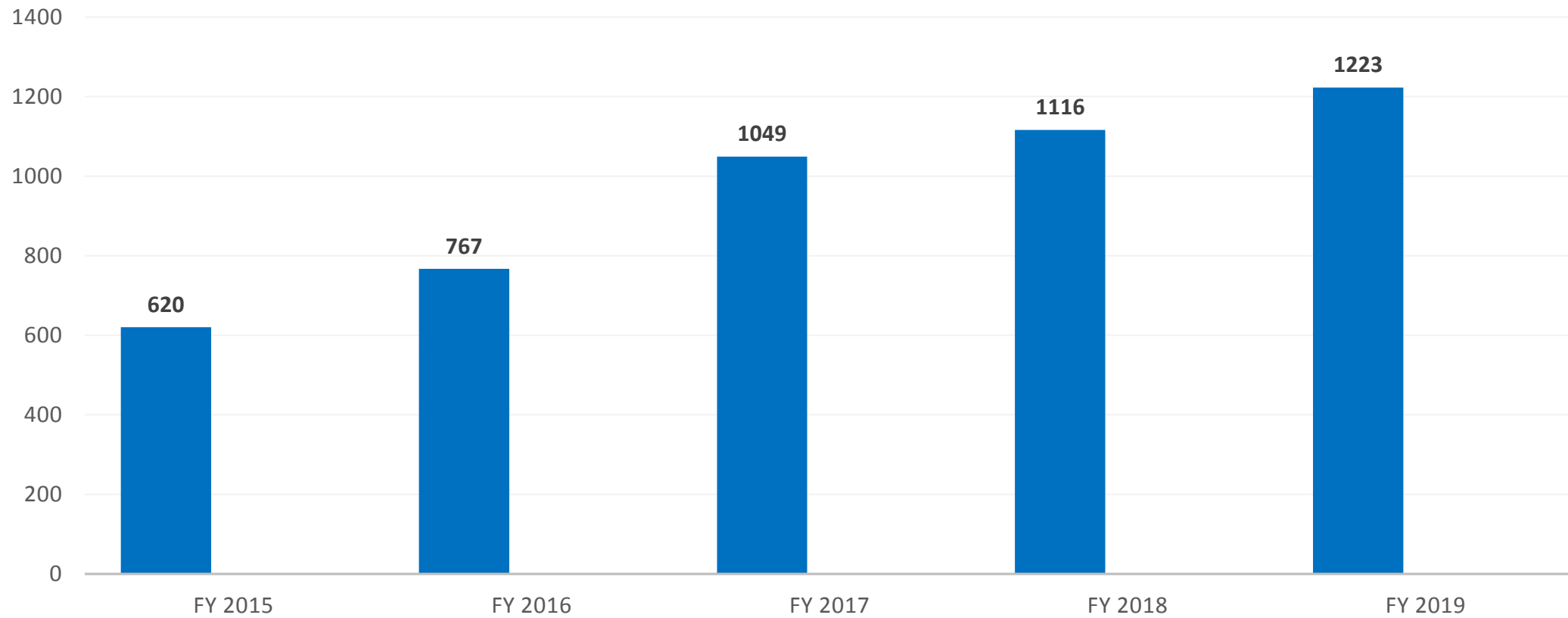


Vocational Training

Vocational training education programs allow inmates the opportunity to learn a skill prior to returning to society.

- CareerTech, MetroTech, Cosmetology and The Last Mile
- Certified Instructors
- CareerTech is currently offered at 12 facilities with assessments conducted at LARC/MBARC
- Journeyman Licensing
 - HVAC
 - Plumbing
 - Electrical

CareerTech



Reentry

Reentry begins at reception

Programs address identified areas of need

Concrete reentry plan developed as the inmate nears the end of his/her incarceration

In addition, the following programs are offered to assist the inmate's transition into the community:

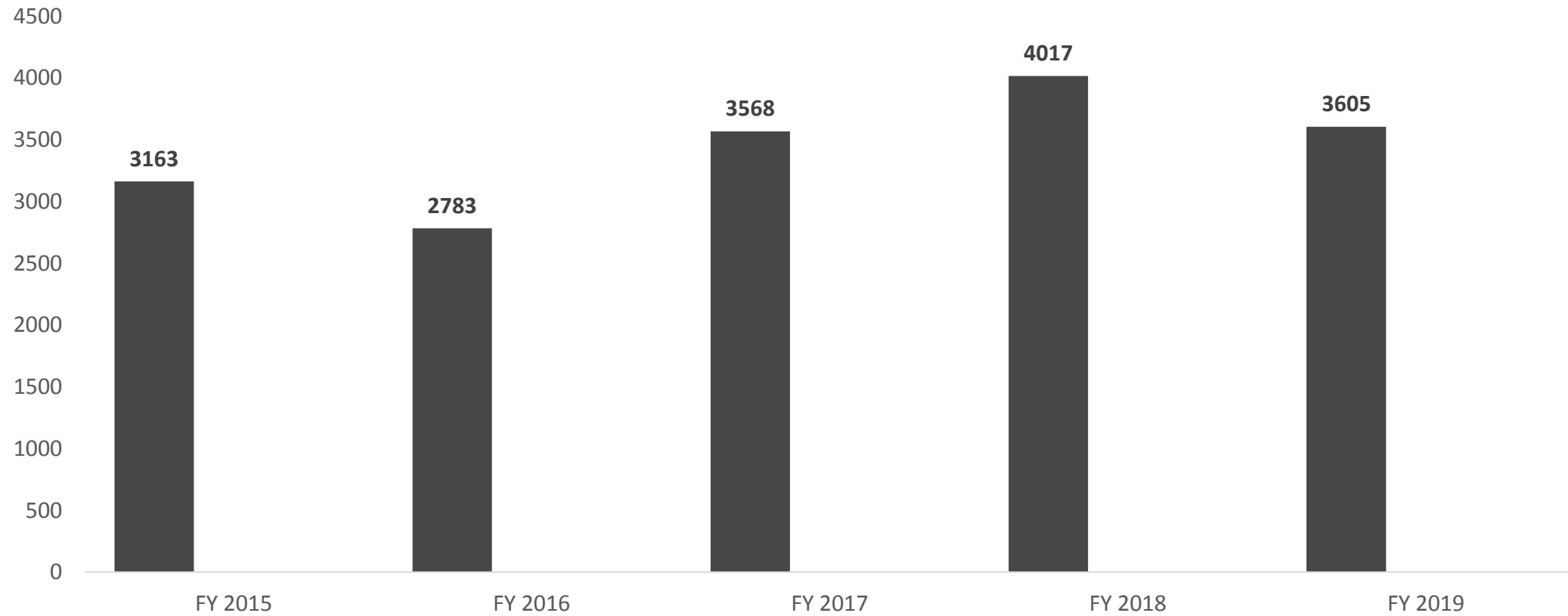
- CIMC Life Skills/Principal Life Skills
- Keys to Successful Life Choices
- Life Skills – Lawton Correctional Facility
- Victim Impact

Reentry (Continued)

Pre-Release Planning:

- Identification
- Residence
- Transportation
- Finances
- Social Support
- Legal Issues
- Registration Requirements
- Employment
- Programs/Referrals
- Family Relationships/Obligations
- Other Services (Veteran/Tribal)
- Medical/Mental Health Needs
- Post Release Supervision Requirements

Reentry Programs



Religious and Volunteer Services

Religious Services

Religious Land Use and Institutionalized Persons Act (RLUIPA)

Religious needs

- Church services
- Religious items
- Diet

Volunteer Services

4,500 Volunteers

- Faith-based services & programs
- Secular services

Coordinates volunteer placement with facilities

Background checked

Volunteer training/renewals (2 years)

- 34 Trainings (2,099 trained in FY19)

Grants Administration

The Oklahoma Department of Corrections may seek grant monies to initiate or expand appropriate programs to fulfill its mission.

Currently, grants help fund ODOC in a number of areas including:

- Education
- Substance Abuse Treatment
- Community Sentencing (Probation & Parole)
- Sex Offender Registry

Core Program Facility Reference

State Facilities

This list includes core programming designed to address criminogenic and reentry needs. Additionally, there are religious services and activities facilitated by volunteers. These supplemental programs may be faith-based or secular in nature and rely on volunteers for delivery.

CHARLES E. "BILL" JOHNSON CORRECTIONAL CENTER (BJCC), ALVA

| | |
|---|--|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | BJCC Regimented Treatment Program (RTP) Anger Management (SAMHSA) Associates for Success Cognitive Behavioral Intervention for Substance Abuse Moral Reconciliation Therapy Thinking for a Change |
| REENTRY | Principal Life Skills Victim Impact – Listen and Learn |
| VOCATIONAL | CareerTech-Construction Technology |

DICK CONNER CORRECTIONAL CENTER (DCCC), HOMINY

| | |
|---|---|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency College |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | DCCC Substance Abuse Treatment Anger Management (SAMHSA) Associates for Success Cognitive Behavioral Intervention for Substance Abuse Moral Reconciliation Therapy Thinking for a Change |
| REENTRY | Principal Life Skills Victim Impact - Listen and Learn |

DR. EDDIE WARRIOR CORRECTIONAL CENTER (EWCC), TAFT

| | |
|----------------------------------|---|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency College |
| SUBSTANCE ABUSE TREATMENT | EWCC Regimented Treatment Program (RTP) Helping Women Recover (HWR) |
| COGNITIVE-BEHAVORIAL | Aggression Replacement Training Anger Management (SAMHSA) Associates for Success |

Core Program Facility Reference

| | |
|-------------------|--|
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact - Listen and Learn |
| VOCATIONAL | CareerTech-Career Readiness |
| | CareerTech-Transportation, Distributions and Logistics |
| | Manufacturing Academy |

HOWARD MCLEOD CORRECTIONAL CENTER (HMCC), ATOKA

| | |
|--|--|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVIORIAL | HMCC Substance Abuse Treatment |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact - Listen and Learn |
| VOCATIONAL | CareerTech-Precision Machining |
| | CareerTech-Transportation, Distributions and Logistics |
| | Manufacturing Academy |
| | CareerTech-Welding |

JACKIE BRANNON CORRECTIONAL CENTER (JBCC), MCALESTER

| | |
|--|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVIORIAL | JBCC Substance Abuse Treatment |
| | Aggression Replacement Training |
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| VOCATIONAL | CareerTech- Manufacturing Principles |

JAMES CRABTREE CORRECTIONAL CENTER (JCCC), HELENA

| | |
|--|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVIORIAL | JCCC Substance Abuse Treatment |
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |

Core Program Facility Reference

| | |
|----------------|---|
| REENTRY | Principal Life Skills Victim Impact - Listen and Learn |
|----------------|---|

JESS DUNN CORRECTIONAL CENTER (JDCC), TAFT

| | |
|-----------------------------|---|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency College |
| COGNITIVE-BEHAVORIAL | Anger Management (SAMHSA) |
| REENTRY | Principal Life Skills |
| VOCATIONAL | CareerTech-Career Readiness CareerTech-Green Technology |

JIM E. HAMILTON CORRECTIONAL CENTER (JEHCC), HODGEN

| | |
|-----------------------------|---|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency College |
| COGNITIVE-BEHAVORIAL | Thinking for a Change |
| REENTRY | Principal Life Skills Victim Impact – Listen and Learn |
| VOCATIONAL | CareerTech-Construction Technology CareerTech-Electrical Trades Technology CareerTech-Engine Performance CareerTech-Suspension, Steering, and Brakes CareerTech-Transmission Repair CareerTech-Welding and Fabrication |

JOSEPH HARP CORRECTIONAL CENTER (JHCC), LEXINGTON

| | |
|----------------------------------|---|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency College |
| SUBSTANCE ABUSE TREATMENT | JHCC Substance Abuse Treatment |
| COGNITIVE-BEHAVORIAL | Aggression Replacement Training (ART) Anger Management (SAMHSA) Associates for Success Cognitive Behavioral Intervention for Substance Abuse |
| REENTRY | Thinking for a Change Principal Life Skills Victim Impact – Listen and Learn |

JOHN LILLEY CORRECTIONAL CENTER (JLCC), BOLEY

| | |
|------------------|----------|
| EDUCATION | Literacy |
|------------------|----------|

Core Program Facility Reference

| | |
|----------------------------------|---|
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| SUBSTANCE ABUSE TREATMENT | JLCC Substance Abuse Treatment |
| COGNITIVE-BEHAVORIAL | Aggression Replacement Training (ART) |
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact – Listen and Learn |

KATE BARNARD CORRECTIONAL CENTER (KBCC), OKLAHOMA CITY

| | |
|----------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| SUBSTANCE ABUSE TREATMENT | KBCC Substance Abuse Treatment |
| COGNITIVE-BEHAVORIAL | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| REENTRY | Principal Life Skills |
| | Victim Impact – Listen and Learn |

LEXINGTON ASSESSMENT AND RECEPTION CENTER (LARC), LEXINGTON

| | |
|----------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| SUBSTANCE ABUSE TREATMENT | LCC Substance Abuse Treatment |
| COGNITIVE-BEHAVORIAL | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| VOCATIONAL | CareerTech-Cabinet Making |
| | CareerTech-CEU Code Update for Journeyman Licensing |
| | CareerTech-Journeyman Licensing and Licensed Trades |
| | CareerTech-Metal Fabrication and Refurbishing |

MABEL BASSETT CORRECTIONAL CENTER (MBCC), MCLOUD

| | |
|----------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| SUBSTANCE ABUSE TREATMENT | MBCC Substance Abuse Treatment |
| COGNITIVE-BEHAVORIAL | Aggression Replacement Training (ART) |

Core Program Facility Reference

| | |
|-------------------|---|
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact - Listen and Learn |
| VOCATIONAL | Cosmetology (R.I.S.E.) |
| | CareerTech-Career Readiness |
| | CareerTech-Computer Fundamentals |
| | CareerTech-Transportation, Distribution & Logistics |
| | The Last Mile |

MACK ALFORD CORRECTIONAL CENTER (MACC), STRINGTOWN

| | |
|---|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | MACC Substance Abuse Treatment |
| | Aggression Replacement Training (ART) |
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact - Listen and Learn |

NORTHEAST OKLAHOMA CORRECTIONAL CENTER (NEOCC), VINITA

| | |
|---|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | NEOCC Substance Abuse Treatment |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Anger Management (SAMHSA) |
| REENTRY | Principal Life Skills |
| | Victim Impact – Listen and Learn |

NORTH FORK CORRECTIONAL CENTER (NFCC), SAYRE

| | |
|-----------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| COGNITIVE-BEHAVORIAL | Associates for Success |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact - Listen and Learn |

Core Program Facility Reference

| | |
|-------------------|--|
| VOCATIONAL | CareerTech-Building Maintenance Technology |
| | CareerTech-Career Readiness |
| | CareerTech-Construction Technology |

OKLAHOMA STATE PENITENTIARY (OSP), MCALESTER

| | |
|------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| COGNITIVE-BEHAVIORIAL | Aggression Replacement Training |
| | Associates for Success |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact – Listen and Learn |

OKLAHOMA STATE REFORMATORY (OSR), GRANITE

| | |
|----------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| SUBSTANCE ABUSE TREATMENT | OSR Substance Abuse Treatment |
| COGNITIVE-BEHAVIORIAL | Aggression Replacement Training (ART) |
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |
| REENTRY | Principal Life Skills |
| | Victim Impact - Listen and Learn |
| VOCATIONAL | CareerTech-Career Readiness |
| | CareerTech-Construction Technology |
| | CareerTech-Transportation, Distribution & Logistics |
| | CareerTech-Welding |

WILLIAM S. KEY CORRECTIONAL CENTER (WSKCC), FORT SUPPLY

| | |
|----------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| SUBSTANCE ABUSE TREATMENT | WSKCC Substance Abuse Treatment |
| COGNITIVE-BEHAVIORIAL | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| REENTRY | Principal Life Skills |
| | Victim Impact – Listen and Learn |
| VOCATIONAL | CareerTech-Career Readiness |
| | CareerTech-Commercial Framing and Construction |
| | CareerTech-Welding |

Core Program Facility Reference

Community Correctional Centers

CLARA WATERS COMMUNITY CORRECTIONS CENTER (CWCCC), OKLAHOMA CITY

| | |
|---|---|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | CWCCC Substance Abuse Treatment Aggression Replacement Training (ART) Anger Management (SAMHSA) Associates for Success Cognitive Behavioral Intervention for Substance Abuse Moral Reconciliation Therapy Thinking for a Change |

ENID COMMUNITY CORRECTIONS CENTER (ECCC), ENID

| | |
|-------------------|--|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency |
| VOCATIONAL | CareerTech-Building Ground Maintenance CareerTech-Maintenance Workforce Transition CareerTech-Transportation, Distribution and Logistics |

LAWTON COMMUNITY CORRECTIONS CENTER (LCCC), LAWTON

| | |
|---|--|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency |
| COGNITIVE-BEHAVORIAL REENTRY | Thinking for a Change Victim Impact – Listen and Learn |

OKLAHOMA CITY COMMUNITY CORRECTIONS CENTER (OKCCCC), OKLAHOMA CITY

| | |
|---|--|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | OKCCCC Substance Abuse Treatment Anger Management (SAMHSA) Associates for Success Cognitive Behavioral Intervention for Substance Abuse |
| REENTRY | Principal Life Skills Victim Impact – Listen and Learn |

UNION CITY COMMUNITY CORRECTIONS CENTER (UCCCC), UNION CITY

| | |
|---|--|
| EDUCATION | Literacy Pre-High School Equivalency/Adult Basic Education High School Equivalency |
| SUBSTANCE ABUSE TREATMENT COGNITIVE-BEHAVORIAL | UCCCC Substance Abuse Treatment Aggression Replacement Training (ART) |

Core Program Facility Reference

| | |
|--|---|
| | Anger Management (SAMHSA) |
| | Associates for Success |
| | Cognitive Behavioral Intervention for Substance Abuse |
| | Thinking for a Change |

Private Facilities

CIMARRON CORRECTIONAL FACILITY (CCF), CUSHING

| | |
|-----------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| COGNITIVE-BEHAVIORAL | Thinking for a Change |
| REENTRY | Principal Life Skills |

DAVIS CORRECTIONAL FACILITY (DCF), HOLDENVILLE

| | |
|------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| | College |
| COGNITIVE-BEHAVIORIAL | Anger Management (SAMHSA) |
| | Thinking for a Change |
| REENTRY | Victim Impact – Listen and Learn |

LAWTON CORRECTIONAL FACILITY (LCF), LAWTON

| | |
|------------------------------|---|
| EDUCATION | Literacy |
| | Pre-High School Equivalency/Adult Basic Education |
| | High School Equivalency |
| COGNITIVE-BEHAVIORIAL | Anger Management (SAMHSA) |
| | Thinking for a Change |
| REENTRY | Life Skills (LCF) |
| | Victim Impact – Listen and Learn |

Core Program Description Reference

Education:

- **Literacy (LIT):** Literacy is a self-paced and individualized program designed to increase academic skills to 6.0 grade level in reading, language arts and math.
- **Pre-High School Equivalency/Adult Basic Education (PHSE/ABE):** Addresses academic skills from 6.0 through 8.9 grade levels in reading, math, and language arts, as well as some social studies and science.
- **High School Equivalency (HSE):** For students who have a 9.0 or higher grade equivalent. Instruction in five subject areas: math, writing, science, social studies, language arts. Provide skills needed to pass HSE test.

Substance Abuse Treatment (SAT):

- **Substance Abuse Treatment (SAT):** SAT is a program designed for inmates determined by assessment at reception to have a moderate to high need for substance abuse treatment. Regimented Treatment Programs (RTP) and Helping Women Recover (HWR) are included under Substance Abuse Treatment (SAT).

Cognitive-Behavioral Programming (COG):

- **Aggression Replacement Training (ART):** ART is an evidence based cognitive curriculum that consists of three coordinated and integrated components: Skill Streaming, Anger Control and Moral Reasoning.
- **Anger Management, Substance Abuse and Mental Health Services Administration (SAMHSA):** Designed to be used in an anger management group treatment curriculum for substance abuse and mental health clients.
- **Associates for Success (A4S):** This program employs social-cognitive learning theory to help inmates identify anti-social associates and learn how to develop and foster pro-social relationships.
- **Cognitive Behavioral Interventions for Substance Abuse (CBI-SA):** This curriculum is designed for individuals who are moderate to high need in the area of substance abuse and relies on a cognitive-behavioral approach.
- **Moral Reconciliation Therapy (MRT):** A cognitive behavioral program designed to decrease criminal thinking and behaviors by increasing moral reasoning.
- **Thinking for A Change (T4C):** This program is designed to change the criminal thinking, attitudes, beliefs and values of the offender to pro-social, non-criminal thinking and behavior patterns.

Re-Entry

- **Principal Life Skills:** Certified educators provide Principal Life Skills to help the inmates work on their reentry planning, develop and identify resources, understand their rights and responsibilities, and develop plans for overcoming obstacles.
- **Life Skills (LCF):** A life skills program designed by the Lawton Correctional Facility to address a variety of reentry needs through group facilitation.
- **Victim Impact:** Geared toward helping inmates to become aware of the impact that crime has on victims and then to take responsibility and make amends for their actions.

Core Program Description Reference

Vocational

- **Cosmetology:** (R.I.S.E) A complete cosmetology program that offers both standard Cosmetology Licensing and Master Trainer Certifications.

- **The Last Mile:** A computer coding program that provides software development training for several software development platforms.

- **Metro Tech:**
 - Welding

- **CareerTech:**
 - Building and Ground Maintenance
 - Cabinet Making
 - Career Readiness
 - CEU Code Update for Journeyman Licensing
 - Commercial Framing and Construction
 - Computer Fundamentals
 - Construction Technology
 - Electrical Trades Technology
 - Engine Performance
 - Green Technology
 - Journeyman Licensing and Licensed Trades (HVAC, Plumbing, Electrical)
 - Maintenance Workforce Transition
 - Manufacturing Principles
 - Metal Fabrication and Refurbishing
 - Pet Services (Muddy Paws)
 - Precision Machining Technology
 - Suspension, Steering & Brakes
 - Transmission Repair
 - Transportation Distribution and Logistics
 - Transportation Distribution and Logistics Manufacturing Academy
 - Welding & Fabrication

Other Programming

- **PHASE:** Evidence based interventions are utilized to provide a safe and secure way for maximum security inmates to earn their return to general population or lower security.

- **Faith & Character Community (F&C):** A program designed to effectively manage the behavior of long-term incarcerates by providing opportunities for behavioral changes through faith and secular programming.

Career Tech Course Descriptions

The CareerTech Skills Center (CTSC) school system is a multi-campus entity that is operated by the Oklahoma Department of Career and Technology Education in Stillwater, Oklahoma. CTSC was originally established in 1971 at Jim E. Hamilton Correctional Center in Hodgen, Oklahoma.

Course Descriptions

Auto Services - Engine Performance (700 hours)

Basic automotive repair with emphasis on engine rebuild, tune-up and performance. This course is designed to prepare individuals in the pursuit of basic competence for an entry-level position in the automotive service industry.

Auto Services - Steering, Suspension & Brakes (700 hours)

Basic automotive repair with emphasis on Steering, Suspension and Brakes systems. This course is designed to prepare individuals in the pursuit of basic competence for an entry-level position in the automotive service industry.

Auto Services - Transmission Repair (700 hours)

Basic automotive repair with emphasis on transmission rebuild, tune-up and performance. This course is designed to prepare individuals in the pursuit of basic competence for an entry-level position in the automotive service industry.

Building and Grounds Maintenance (610-745 hours)

This is a two-phase program with phase-one focusing on transitional skill for re-entry back into the workforce and phase-two provides students with occupational training for a career major in Building and Grounds Maintenance. Phase-two introduces students to the basics of welding, plumbing, carpentry, electrical and horticulture.

Cabinet Making (1500 hours)

Cabinetmaking Apprenticeship program is an open entry program training inmates in the cabinetmaking trade, covering all aspects of woodworking and design, with an emphasis on safety in all aspects of the trade.

Career Readiness

Short-term course that provides life skills training, resume building, and employability skills necessary for a successful transition to the workplace.

CEU Code Update (Varies)

Provides continuing education credits to licensed journeymen in HVAC, Electrical and Plumbing trades to keep licenses active.

Commercial Framing and Construction (480-840 hours)

Students will be trained in the following areas of commercial construction: metal stud framing, acoustic ceiling installation, and drywall installation.

Computer Fundamentals (150-200 hours)

The purpose of this competency based short course will be to enhance academic, employability, computer, and life skills for discharging offenders.

Career Tech Course Descriptions

Construction Technology (240-750 hours)

An introductory class, designed to give an overview of the various components of residential and commercial construction and building techniques.

Electrical Trades Technology (720 hours)

This course will prepare students to enter and succeed in the electrical field as a residential electrician, commercial/industrial electrician and or as a maintenance electrician.

Green Construction Trades (720-840 hours)

Training related to energy efficiency, energy sources, cost controls, local ordinances, building codes, environmental impact, recycling, current issues and other related concepts. NCCER certifications include Core, Level I and Level II in any or all of the areas specified; Working in the Green Environment Certification, 10-hour OSHA Safety Card; Work Readiness credential – WorkKeys Certification.

Journeyman Licensing and Licensed Trades (Varies)

This program is for students who are working for maintenance at DOC facilities. Our instructor signs off on performance evaluations and helps with test prep for the State Journeyman Certification.

Maintenance Workforce Transition (240 hours)

This short term program incorporates Career Ready, forklift safety, OSHA 10, safety, portfolio development and interviewing skills necessary to become employed.

Manufacturing Principles (600 hours)

This program prepares students for employment in the manufacturing field by focusing on industrial safety, measurement devices, blueprint reading, precision grinding, and tool operation.

Precision Machining Technology (600 hours)

Emphasis on the safe operation of lathes and milling machines with blueprint reading, shop math, and precise measurement tolerances.

Transportation, Distribution, and Logistics (720 hours)

Students enrolled in the Transportation, Distribution, and Logistics portion of the program will learn warehousing and material handling methods as well as all aspects of warehouse safety and maintenance.

Welding/Fabrication (600 hours)

Components of the program include hands on welding training techniques in SMAW, GMAW, GTAW, FCAW and Oxy Fuel cutting competencies, blue print reading, estimation, project management and computer literacy.

Volunteer Activity Facility Reference
 As of 08/13/2019

State Facilities

This list represents all current volunteers and volunteer activities at facilities operated by the Oklahoma Department of Corrections. It includes religious services, faith-based programs, non-faith-based programs, inmate activities, occupational staff support, and internships.

CHARLES E. "BILL" JOHNSON CORRECTIONAL CENTER (BJCC), ALVA

| | |
|----------------------|------------|
| CHAPLAIN | John Clapp |
| NUMBER OF VOLUNTEERS | 44 |
| VOLUNTEER ACTIVITIES | 19 |

DICK CONNER CORRECTIONAL CENTER (DCCC), HOMINY

| | |
|----------------------|-----------------|
| CHAPLAIN | Bradley Johnson |
| NUMBER OF VOLUNTEERS | 217 |
| VOLUNTEER ACTIVITIES | 54 |

DR. EDDIE WARRIOR CORRECTIONAL CENTER (EWCC), TAFT

| | |
|----------------------|------------------|
| CHAPLAIN | Kathryn McCollum |
| NUMBER OF VOLUNTEERS | 619 |
| VOLUNTEER ACTIVITIES | 72 |

HOWARD MCLEOD CORRECTIONAL CENTER (HMCC), ATOKA

| | |
|----------------------|--------------|
| CHAPLAIN | Johnny Mixon |
| NUMBER OF VOLUNTEERS | 97 |
| VOLUNTEER ACTIVITIES | 33 |

JACKIE BRANNON CORRECTIONAL CENTER (JBCC), MCALESTER

| | |
|----------------------|----------------|
| CHAPLAIN | Clarence Scott |
| NUMBER OF VOLUNTEERS | 239 |
| VOLUNTEER ACTIVITIES | 45 |

JAMES CRABTREE CORRECTIONAL CENTER (JCCC), HELENA

| | |
|----------------------|----------------|
| CHAPLAIN | Thomas Gaskill |
| NUMBER OF VOLUNTEERS | 166 |
| VOLUNTEER ACTIVITIES | 57 |

JESS DUNN CORRECTIONAL CENTER (JDCC), TAFT

| | |
|----------------------|-------------|
| CHAPLAIN | James Remer |
| NUMBER OF VOLUNTEERS | 314 |
| VOLUNTEER ACTIVITIES | 58 |

Volunteer Activity Facility Reference
As of 08/13/2019

JIM E. HAMILTON CORRECTIONAL CENTER (JEHCC), HODGEN

| | |
|----------------------|--------|
| CHAPLAIN | Vacant |
| NUMBER OF VOLUNTEERS | 103 |
| VOLUNTEER ACTIVITIES | 59 |

JOSEPH HARP CORRECTIONAL CENTER (JHCC), LEXINGTON

| | |
|----------------------|------------|
| CHAPLAIN | Steve Ruby |
| NUMBER OF VOLUNTEERS | 522 |
| VOLUNTEER ACTIVITIES | 111 |

JOHN LILLEY CORRECTIONAL CENTER (JLCC), BOLEY

| | |
|----------------------|----------------|
| CHAPLAIN | Glen Lightfoot |
| NUMBER OF VOLUNTEERS | 278 |
| VOLUNTEER ACTIVITIES | 43 |

KATE BARNARD CORRECTIONAL CENTER (KBCC), OKLAHOMA CITY

| | |
|----------------------|-------------|
| CHAPLAIN | Russ Houser |
| NUMBER OF VOLUNTEERS | 334 |
| VOLUNTEER ACTIVITIES | 58 |

LEXINGTON ASSESSMENT AND RECEPTION CENTER (LARC), LEXINGTON

| | |
|----------------------|----------------|
| CHAPLAIN | Ronnie Lindsey |
| NUMBER OF VOLUNTEERS | 479 |
| VOLUNTEER ACTIVITIES | 126 |

MABEL BASSETT CORRECTIONAL CENTER (MBCC), MCLLOUD

| | |
|----------------------|-----------------|
| CHAPLAIN | Charles Freyder |
| NUMBER OF VOLUNTEERS | 436 |
| VOLUNTEER ACTIVITIES | 63 |

MACK ALFORD CORRECTIONAL CENTER (MACC), STRINGTOWN

| | |
|----------------------|---------------|
| CHAPLAIN | Charles Allen |
| NUMBER OF VOLUNTEERS | 96 |
| VOLUNTEER ACTIVITIES | 50 |

NORTHEAST OKLAHOMA CORRECTIONAL CENTER (NEOCC), VINITA

| | |
|----------------------|--------------|
| CHAPLAIN | Vernell Bell |
| NUMBER OF VOLUNTEERS | 132 |
| VOLUNTEER ACTIVITIES | 28 |

Volunteer Activity Facility Reference
 As of 08/13/2019

NORTH FORK CORRECTIONAL CENTER (NFCC), SAYRE

| | |
|----------------------|------------|
| CHAPLAIN | Eric Houck |
| NUMBER OF VOLUNTEERS | 108 |
| VOLUNTEER ACTIVITIES | 44 |

OKLAHOMA STATE PENITENTIARY (OSP), MCALESTER

| | |
|----------------------|----------------------|
| CHAPLAIN | Anita Cantrell-Davis |
| NUMBER OF VOLUNTEERS | 185 |
| VOLUNTEER ACTIVITIES | 41 |

OKLAHOMA STATE REFORMATORY (OSR), GRANITE

| | |
|----------------------|---------------|
| CHAPLAIN | Ronald Roskam |
| NUMBER OF VOLUNTEERS | 29 |
| VOLUNTEER ACTIVITIES | 22 |

WILLIAM S. KEY CORRECTIONAL CENTER (WSKCC), FORT SUPPLY

| | |
|----------------------|-------------|
| CHAPLAIN | Jeff Weaver |
| NUMBER OF VOLUNTEERS | 39 |
| VOLUNTEER ACTIVITIES | 40 |

Community Correctional Centers

CLARA WATERS COMMUNITY CORRECTIONS CENTER (CWCCC), OKLAHOMA CITY

| | |
|----------------------|-------------------|
| CHAPLAIN | Dr. Sheila Alford |
| NUMBER OF VOLUNTEERS | 124 |
| VOLUNTEER ACTIVITIES | 27 |

ENID COMMUNITY CORRECTIONS CENTER (ECCC), ENID

| | |
|----------------------|-------------------|
| CHAPLAIN | Dr. Sheila Alford |
| NUMBER OF VOLUNTEERS | 26 |
| VOLUNTEER ACTIVITIES | 12 |

LAWTON COMMUNITY CORRECTIONS CENTER (LCCC), LAWTON

| | |
|----------------------|-------------------|
| CHAPLAIN | Dr. Sheila Alford |
| NUMBER OF VOLUNTEERS | 44 |
| VOLUNTEER ACTIVITIES | 24 |

OKLAHOMA CITY COMMUNITY CORRECTIONS CENTER (OKCCCC), OKLAHOMA CITY


| | |
|----------------------|-------------------|
| CHAPLAIN | Dr. Sheila Alford |
| NUMBER OF VOLUNTEERS | 176 |
| VOLUNTEER ACTIVITIES | 48 |

Volunteer Activity Facility Reference
As of 08/13/2019

UNION CITY COMMUNITY CORRECTIONS CENTER (UCCCC), UNION CITY

| | |
|-----------------------------|-------------------|
| CHAPLAIN | Dr. Sheila Alford |
| NUMBER OF VOLUNTEERS | 68 |
| VOLUNTEER ACTIVITIES | 24 |

| | |
|-----------------------------------|--------------|
| TOTAL NUMBER OF VOLUNTEERS | 4,875 |
| TOTAL VOLUNTEER ACTIVITIES | 1,158 |



Item #10

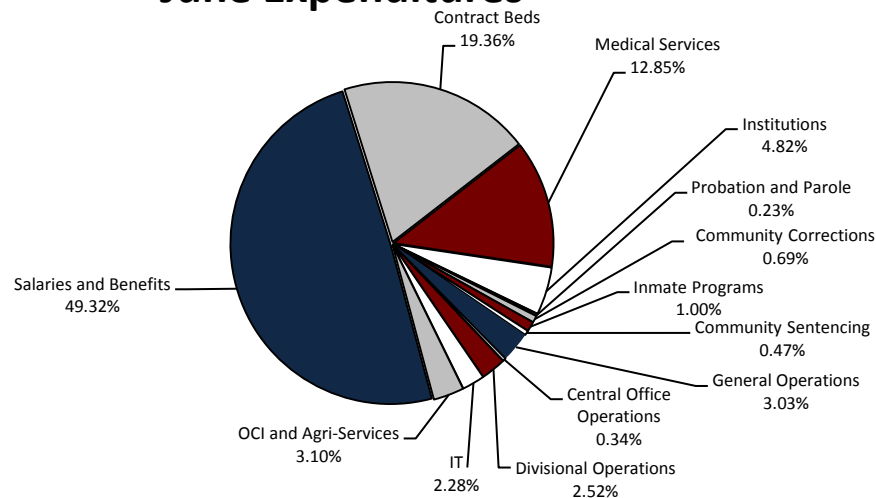
Three Year Expenditure Comparison

| | FY 19 July-June | % Change from FY 18 | FY 18 July-June | % Change from FY 17 | FY 17 July-June |
|----------------------------|-----------------------|------------------------|-----------------------|------------------------|-----------------------|
| Salaries and Benefits | | | | | |
| Salaries | 173,194,299 | 4.05% | 166,455,721 | -0.35% | 167,047,213 |
| Overtime | 17,062,103 | 21.08% | 14,091,463 | 7.35% | 13,126,172 |
| Insurance | 52,483,850 | -2.51% | 53,833,688 | 1.13% | 53,231,548 |
| Retirement | 42,669,700 | 4.77% | 40,728,783 | | 40,822,234 |
| Contract Beds | 41,803 | 22.14% | 34,225 | -5.98% | 36,402 |
| Private Prisons | 87,871,726 | 2.92% | 85,379,178 | 0.57% | 84,898,011 |
| Halfway Houses | 12,204,953 | -13.63% | 14,131,277 | -7.76% | 15,320,285 |
| Contracted County Jails | 100,845 | -24.01% | 132,708 | -94.41% | 2,375,053 |
| Jail Backup | 6,183,189 | -37.21% | 9,848,169 | -16.50% | 11,794,248 |
| Medical Services | 40,350,025 | 7.28% | 37,612,412 | 8.64% | 34,622,224 |
| Institutions | 26,164,585 | -1.62% | 26,594,192 | 15.87% | 22,950,828 |
| Probation and Parole | 1,380,280 | 1.83% | 1,355,449 | 0.22% | 1,352,500 |
| Community Corrections | 2,866,718 | -0.36% | 2,877,079 | -1.22% | 2,912,618 |
| Inmate Programs | 5,073,917 | 35.99% | 3,731,218 | 24.14% | 3,005,656 |
| Community Sentencing | 2,437,870 | -17.92% | 2,970,096 | -2.80% | 3,055,651 |
| General Operations | 6,935,708 | 3.83% | 6,679,575 | -13.96% | 7,763,543 |
| NFCC Lease | 10,000,000 | 122.22% | 4,500,000 | | - |
| Central Office Operations | 1,318,662 | -5.55% | 1,396,129 | 32.68% | 1,052,228 |
| Divisional Operations | 14,607,256 | -2.38% | 14,963,125 | -11.89% | 16,983,108 |
| IT | 7,693,847 | -0.73% | 7,750,066 | 10.25% | 7,029,723 |
| Offender Management System | - | | - | | - |
| OCI and Agri-Services | 17,066,486 | 1.91% | 16,747,037 | -12.62% | 19,165,145 |
| | <u>\$ 527,707,821</u> | 3.11% | <u>\$ 511,811,589</u> | 0.64% | <u>\$ 508,544,392</u> |
| Average FTE July-June | | | | | |
| Correctional Officers | 1,687 | -5.81% | 1,791 | 1.88% | 1,758 |
| Probation Officers | 264 | -1.12% | 267 | 3.49% | 258 |
| Other | 2,255 | 2.87% | 2,192 | 6.41% | 2,060 |
| | <u>4,206</u> | -1.04% | <u>4,250</u> | 4.27% | <u>4,076</u> |

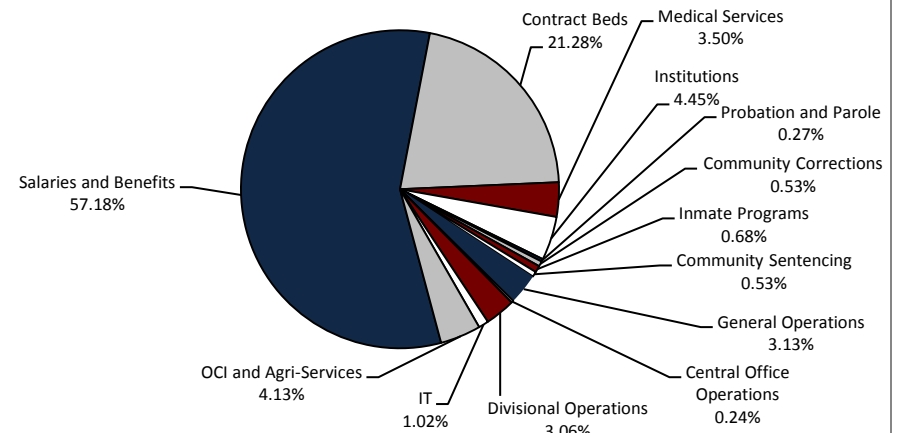
June/May Expenditure Comparison

| | FY 19 June | FY 19 May | \$ Net Change |
|---------------------------|----------------------|----------------------|---------------------|
| Salaries and Benefits | \$ 23,946,154 | \$ 24,737,303 | \$ (791,148) |
| Contract Beds | 9,399,108 | 9,206,233 | 192,875 |
| Medical Services | 6,237,030 | 1,512,249 | 4,724,780 |
| Institutions | 2,338,551 | 1,925,282 | 413,268 |
| Probation and Parole | 113,681 | 117,011 | (3,330) |
| Community Corrections | 334,801 | 227,118 | 107,683 |
| Inmate Programs | 484,459 | 292,491 | 191,968 |
| Community Sentencing | 229,270 | 229,293 | (23) |
| General Operations | 1,470,362 | 1,355,929 | 114,433 |
| Central Office Operations | 163,343 | 104,582 | 58,761 |
| Divisional Operations | 1,223,479 | 1,324,329 | (100,850) |
| IT | 1,106,752 | 442,395 | 664,358 |
| OCI and Agri-Services | 1,505,749 | 1,785,601 | (279,852) |
| | <u>\$ 48,552,738</u> | <u>\$ 43,259,815</u> | <u>\$ 5,292,923</u> |
| FTE | 4,204 | 4,174 | 30 |

June Expenditures

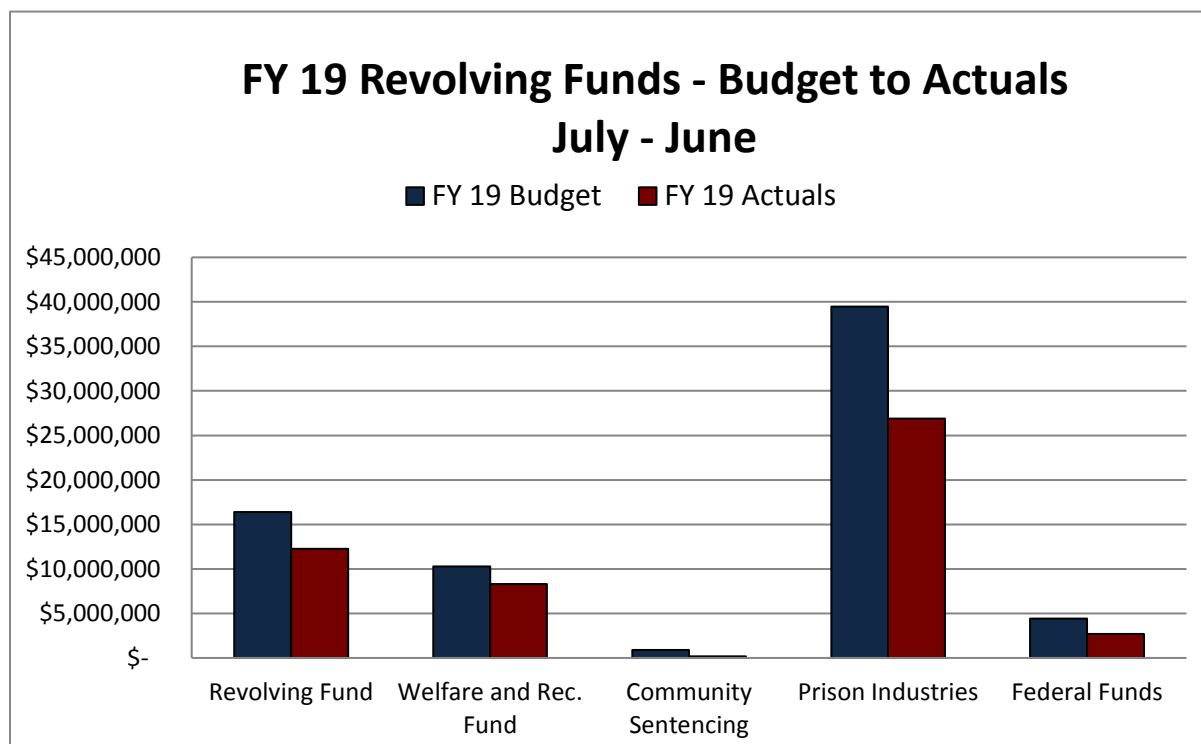


May Expenditures



Three Year Revolving Fund Comparison

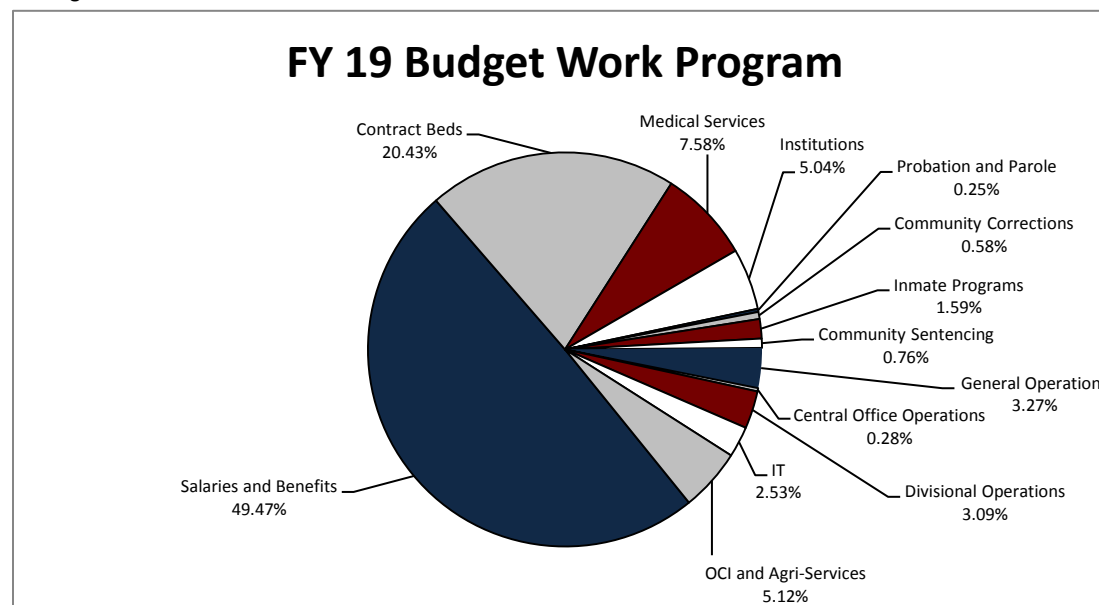
| | FY 2019 Budget | FY 19 July-June | % Change from FY 18 | FY 18 July-June | % Change from FY 17 | FY 17 July-June |
|---------------------------|----------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| 200 Revolving Fund | \$ 16,373,306 | \$ 12,246,329 | 1.27% | \$ 12,092,641 | 2.05% | \$ 11,849,934 |
| 205 Welfare and Rec. Fund | 10,283,327 | 8,293,288 | 17.88% | 7,035,552 | 62.18% | 4,338,132 |
| 210 Community Sentencing | 895,628 | 184,157 | -23.46% | 240,595 | 57.90% | 152,374 |
| 280 Prison Industries | 39,477,150 | 26,903,846 | -13.49% | 31,097,474 | -1.12% | 31,451,153 |
| 410 & 430 Federal Funds | 4,435,436 | 2,689,729 | 72.03% | 1,563,520 | 38.26% | 1,130,814 |
| | <u>\$ 71,464,847</u> | <u>\$ 50,317,348</u> | -3.29% | <u>\$ 52,029,782</u> | 6.35% | <u>\$ 48,922,407</u> |



FY 19 Budget Work Program

| | Current Budget | Expenditures | Forecasted Expenditures | Balance |
|----------------------------|-----------------------|-----------------------|-------------------------|----------------------|
| Salaries and Benefits | \$ 291,392,402 | \$ 285,409,952 | \$ 2,209,698 | \$ 3,772,752.00 |
| Contract Beds | 120,365,065 | 106,402,516 | 9,475,906 | 4,486,643 |
| Medical Services | 44,644,733 | 40,350,025 | 5,094,708 | (800,000) |
| Institutions | 29,684,744 | 26,164,585 | 3,356,041 | 164,118 |
| Probation and Parole | 1,501,293 | 1,380,280 | 79,413 | 41,600 |
| Community Corrections | 3,412,565 | 2,866,718 | 539,935 | 5,912 |
| Inmate Programs | 9,376,841 | 5,073,917 | 2,439,568 | 1,863,356 |
| Community Sentencing | 4,448,786 | 2,437,870 | 788,962 | 1,221,954 |
| General Operations | 19,283,317 | 16,935,708 | 254,438 | 2,093,171 |
| Central Office Operations | 1,631,319 | 1,318,662 | 216,143 | 96,514 |
| Divisional Operations | 18,176,094 | 14,607,256 | 2,867,576 | 701,262 |
| IT | 10,113,912 | 7,693,847 | 1,792,709 | 627,356 |
| Offender Management System | 4,800,000 | - | - | 4,800,000 |
| OCI and Agri-Services | 30,184,149 | 17,066,486 | 9,322,046 | 3,795,617 |
| Grand Total | \$ 589,015,220 | \$ 527,707,821 | \$ 38,437,144 | \$ 22,870,255 |

*FY19 BWP includes all funding sources



Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non- Appropriated Funds
July 1, 2018 through June 30, 2019

| | | 200 Fund | 205 Fund | 280 Fund | Funds |
|----------------|---|------------------------|----------------------|------------------------|-------------------------|
| Revenue | Revenues | | | | |
| <u>Code</u> | <u>Current:</u> | | | | |
| 281 | Other Licenses, Permits & Fees | \$ 20,666.27 | \$ - | \$ - | \$ 20,666.27 |
| 331 | Other Fines, Forfeits, Penalties | 362,998.70 | - | - | 362,998.70 |
| 431 | Rent from Land | 50,726.25 | - | - | 50,726.25 |
| 511 | Insurance and Other Reimbursement for Damages | 8,262.98 | - | - | 8,262.98 |
| 520 | Reimbursement for Administrative Expense | 376,439.10 | - | - | 376,439.10 |
| 521 | Reimbursement for Data Processing Expense | - | - | - | - |
| 522 | Reimbursement for Telecommunication Exp. | - | - | - | - |
| 530 | Reimbursement for Travel Expense | 842.96 | - | - | 842.96 |
| 541 | Reimbursement of Funds Spent | - | - | - | - |
| 552 | Reimbursement of Federal Funds | 819,902.00 | - | - | 819,902.00 |
| 556 | Federal Funds from Other State Agency | - | - | - | - |
| 581 | Reimbursement for Funds Expended | 643,736.96 | - | - | 643,736.96 |
| 591 | Other Grants, Refunds and Reimbursements | 352,913.84 | - | - | 352,913.84 |
| 711 | Farm Products General | - | - | 11,547,241.21 | 11,547,241.21 |
| 731 | Laboratory and Medical Services | 277,135.35 | - | - | 277,135.35 |
| 741 | Canteen and Concession Income | 17,131.86 | 8,293,288.06 | 15,253,727.28 | 23,564,147.20 |
| 791 | Other Sales and Services | 6,961.11 | - | - | 6,961.11 |
| 811 | Inmate Medical Co-pays and Judgments | 3,518,927.15 | - | - | 3,518,927.15 |
| 821 | Deposits by Patients and Offenders | 5,676,633.26 | - | 102,877.52 | 5,779,510.78 |
| 836 | Sale of Salvage | 113,050.87 | - | - | 113,050.87 |
| 881 | Purchase Card Payments | - | - | - | - |
| | <i>Total Revenues</i> | <u>12,246,328.66</u> | <u>8,293,288.06</u> | <u>26,903,846.01</u> | <u>47,443,462.73</u> |
| Account | Expenditures | | | | |
| <u>Code</u> | <u>Current:</u> | | | | |
| 11,12,13 | Payroll | 30,643.32 | - | 7,370,584.02 | 7,401,227.34 |
| 15 | Professional Services | 6,569,899.02 | 2,758,286.34 | 654,594.41 | 9,982,779.77 |
| 21, 22 | Travel | 190,348.56 | 18,064.15 | 144,707.78 | 353,120.49 |
| 31 | Misc. Admin. Expenses | 414,992.67 | 458,462.48 | 832,981.52 | 1,706,436.67 |
| 32 | Rent | 82,962.59 | 109,234.88 | 104,230.94 | 296,428.41 |
| 33 | Maintenance and Repair | 905,652.63 | 609,296.91 | 1,018,352.82 | 2,533,302.36 |
| 34 | Specialized Supplies and Materials | 241,992.97 | 382,704.14 | 495,902.98 | 1,120,600.09 |
| 35 | Production, Safety and Security | 270,861.87 | 20,914.97 | 1,078,196.20 | 1,369,973.04 |
| 36 | General Operating Expenses | 12,687.26 | 211,204.39 | 91,785.63 | 315,677.28 |
| 37 | Shop Expense | 90,764.89 | 57,488.51 | 1,433,764.26 | 1,582,017.66 |
| 41 | Furniture and Equipment | 634,761.00 | 426,477.54 | 1,096,685.07 | 2,157,923.61 |
| 42 | Library Equipment and Resources | - | 24,129.33 | - | 24,129.33 |
| 43 | Lease Purchases | - | - | - | - |
| 44 | Livestock and Poultry | - | - | 94,400.00 | 94,400.00 |
| 45 | Land and Right-of-way | 10,154.35 | - | - | 10,154.35 |
| 46, 47 | Building, Construction and Renovation | 43,430.31 | 6,890.00 | 122,848.12 | 173,168.43 |
| 48 | Debt Service | - | - | - | - |
| 51 | Inmate Pay and Health Services | 27,480.19 | 2,845,232.33 | 2,144,033.04 | 5,016,745.56 |
| 52 | Tuitions, Awards and Incentives | - | 355.65 | - | 355.65 |
| 53 | Refunds and Restitutions | 6,805.20 | 193.03 | 71,903.20 | 78,901.43 |
| 54 | Jail Backup, County Jails and Other | 149,649.12 | - | - | 149,649.12 |
| 55 | Payment to Gov. Sub-Division | - | - | - | - |
| 59 | Assistance Payments to Agencies | - | - | - | - |
| 61 | Loans, Taxes and other Disbursements | 30,016.50 | - | - | 30,016.50 |
| 62 | Transfers - Out Sourced Health Care | 858,884.89 | 758,627.78 | - | 1,617,512.67 |
| 64 | Merchandise for Resale | 3,161.96 | - | 11,213,007.87 | 11,216,169.83 |
| | <i>Total Expenditures</i> | <u>10,575,149.30</u> | <u>8,687,562.43</u> | <u>27,967,977.86</u> | <u>47,230,689.59</u> |
| | <i>Excess of Revenues Over (Under) Expenditures</i> | <u>1,671,179.36</u> | <u>(394,274.37)</u> | <u>(1,064,131.85)</u> | <u>212,773.14</u> |
| | Special and Extraordinary Items | | | | |
| | Carried Over Cash | - | - | - | - |
| | <i>Total Special and Extraordinary Items</i> | - | - | - | - |
| | <i>Net Change in Fund Balances</i> | 1,671,179.36 | (394,274.37) | (1,064,131.85) | 212,773.14 |
| | Cash | | | | |
| | Beginning Cash Balance | 7,248,949.51 | 1,219,052.91 | 9,726,221.87 | 18,194,224.29 |
| | Revenue Received this Year | 12,246,328.66 | 8,293,288.06 | 26,903,846.01 | 47,443,462.73 |
| | Expenditures made this Year | (10,575,149.30) | (8,687,562.43) | (27,967,977.86) | (47,230,689.59) |
| | Beginning Change in Liabilities | (94.75) | 31,822.70 | - | 31,727.95 |
| | Transfers | (75.47) | - | - | (75.47) |
| | Adjustments | - | - | - | - |
| | <i>Ending Cash Balance</i> | <u>\$ 8,919,958.65</u> | <u>\$ 856,601.24</u> | <u>\$ 8,662,090.02</u> | <u>\$ 18,438,649.91</u> |

BOC Regular Meeting Packet
August 14, 2019
Item #10, Page 6

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non-Appropriated Funds
For the Month of June 2019

| Revenue | Revenues | 200 Fund | 205 Fund | 280 Fund | Funds |
|----------------|---|------------------------|----------------------|------------------------|-------------------------|
| <u>Code</u> | Current: | | | | |
| 281 | Other Licenses, Permits & Fees | \$ 1,479.07 | \$ - | \$ - | \$ 1,479.07 |
| 331 | Other Fines, Forfeits, Penalties | 15,021.68 | - | - | 15,021.68 |
| 431 | Rent from Land | 3,544.56 | - | - | 3,544.56 |
| 511 | Insurance and Other Reimbursement for Damages | - | - | - | - |
| 520 | Reimbursement for Administrative Expense | 17,148.72 | - | - | 17,148.72 |
| 521 | Reimbursement for Data Processing Expense | - | - | - | - |
| 522 | Reimbursement for Telecommunication Exp. | - | - | - | - |
| 530 | Reimbursement for Travel Expense | - | - | - | - |
| 541 | Reimbursement of Funds Spent | - | - | - | - |
| 552 | Reimbursement of Federal Funds | - | - | - | - |
| 556 | Federal Funds from Other State Agency | - | - | - | - |
| 581 | Reimbursement for Funds Expended | 25,790.61 | - | - | 25,790.61 |
| 591 | Other Grants, Refunds and Reimbursements | - | - | - | - |
| 711 | Farm Products General | - | - | 646,653.03 | 646,653.03 |
| 731 | Laboratory and Medical Services | 15,938.03 | - | - | 15,938.03 |
| 741 | Canteen and Concession Income | 1,575.90 | 841,214.46 | 1,193,992.01 | 2,036,782.37 |
| 791 | Other Sales and Services | - | - | - | - |
| 811 | Inmate Medical Co-pays and Judgments | 297,837.82 | - | - | 297,837.82 |
| 821 | Deposits by Patients and Offenders | 442,874.18 | - | 16,071.53 | 458,945.71 |
| 836 | Sale of Salvage | 13,098.06 | - | - | 13,098.06 |
| 881 | Purchase Card Payments | - | - | - | - |
| | <i>Total Revenues</i> | <u>834,308.63</u> | <u>841,214.46</u> | <u>1,856,716.57</u> | <u>3,532,239.66</u> |
| <u>Account</u> | <u>Expenditures</u> | | | | |
| <u>Code</u> | Current: | | | | |
| 11,12,13 | Payroll | 5,658.49 | - | 652,396.51 | 658,055.00 |
| 15 | Professional Services | 499,324.44 | 158,500.00 | 59,046.66 | 716,871.10 |
| 21, 22 | Travel | 9,852.16 | 6,557.50 | 13,051.44 | 29,461.10 |
| 31 | Misc. Admin. Expenses | 2,318.30 | 92,971.38 | 58,710.68 | 154,000.36 |
| 32 | Rent | (5,162.22) | 6,554.90 | 2,019.68 | 3,412.36 |
| 33 | Maintenance and Repair | 47,676.34 | 23,943.03 | 64,358.61 | 135,977.98 |
| 34 | Specialized Supplies and Materials | 59,203.15 | 26,782.97 | 34,415.85 | 120,401.97 |
| 35 | Production, Safety and Security | 341.46 | 1,369.54 | 67,438.93 | 69,149.93 |
| 36 | General Operating Expenses | 800.00 | 15,085.85 | 8,828.31 | 24,714.16 |
| 37 | Shop Expense | 4,794.77 | 2,217.16 | 36,357.93 | 43,369.86 |
| 41 | Furniture and Equipment | - | 38,554.39 | 131,177.28 | 169,731.67 |
| 42 | Library Equipment and Resources | - | - | - | - |
| 43 | Lease Purchases | - | - | - | - |
| 44 | Livestock and Poultry | - | - | - | - |
| 45 | Land and Right-of-way | - | - | - | - |
| 46, 47 | Building, Construction and Renovation | - | - | 2,379.20 | 2,379.20 |
| 48 | Debt Service | - | - | - | - |
| 51 | Inmate Pay and Health Services | 4,589.06 | 222,710.74 | 201,755.51 | 429,055.31 |
| 52 | Tuitions, Awards and Incentives | - | - | - | - |
| 53 | Refunds and Restitutions | - | - | - | - |
| 54 | Jail Backup, County Jails and Other | - | - | - | - |
| 55 | Payment to Gov. Sub-Division | - | - | - | - |
| 59 | Assistance Payments to Agencies | - | - | - | - |
| 61 | Loans, Taxes and other Disbursements | 30,016.50 | - | - | 30,016.50 |
| 62 | Transfers - Out Sourced Health Care | 819,969.20 | 71,343.00 | - | 891,312.20 |
| 64 | Merchandise for Resale | 154.55 | - | 921,560.12 | 921,714.67 |
| | <i>Total Expenditures</i> | <u>1,479,536.20</u> | <u>666,590.46</u> | <u>2,253,496.71</u> | <u>4,399,623.37</u> |
| | <i>Excess of Revenues Over (Under) Expenditures</i> | <u>(645,227.57)</u> | <u>174,624.00</u> | <u>(396,780.14)</u> | <u>(867,383.71)</u> |
| | Special and Extraordinary Items | | | | |
| | Carried Over Cash | - | - | - | - |
| | <i>Total Special and Extraordinary Items</i> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |
| | <i>Net Change in Fund Balances</i> | <u>(645,227.57)</u> | <u>174,624.00</u> | <u>(396,780.14)</u> | <u>(867,383.71)</u> |
| | Cash | | | | |
| | Beginning Cash Balance | 9,585,979.93 | 689,182.95 | 9,227,129.93 | 19,502,292.81 |
| | Revenue Received this Year | 834,308.63 | 841,214.46 | 1,856,716.57 | 3,532,239.66 |
| | Expenditures made this Year | (1,479,536.20) | (666,590.46) | (2,253,496.71) | (4,399,623.37) |
| | Beginning Change in Liabilities | (20,793.71) | (7,205.71) | (168,259.77) | (196,259.19) |
| | Transfers | - | - | - | - |
| | Adjustments | - | - | - | - |
| | <i>Ending Cash Balance</i> | <u>\$ 8,919,958.65</u> | <u>\$ 856,601.24</u> | <u>\$ 8,662,090.02</u> | <u>\$ 18,438,649.91</u> |

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
July 1, 2018 through June 30, 2019

| Revenue Code | Revenues | 410 Fund | 430 Fund | Funds |
|---|--|----------------------|----------------------|----------------------|
| Revenues | | | | |
| <i>Current:</i> | | | | |
| 556 | Federal Funds Rec'd from Non-Gov. Ag. | \$ - | \$ 417,381.13 | \$ 417,381.13 |
| 561 | Private Grants and Donations for Opns. | 1,069,421.42 | 1,202,926.33 | 2,272,347.75 |
| 581 | Reimbursements | - | - | - |
| <i>Total Revenues</i> | | <u>1,069,421.42</u> | <u>1,620,307.46</u> | <u>2,689,728.88</u> |
| Expenditures | | | | |
| <i>Current:</i> | | | | |
| 11,12,13 | Payroll | 238,678.39 | 208,408.43 | 447,086.82 |
| 15 | Professional Services | 1,500.00 | 1,325,625.03 | 1,327,125.03 |
| 21, 22 | Travel | 38,996.30 | 8,558.35 | 47,554.65 |
| 31 | Misc. Admin. Expenses | - | - | - |
| 32 | Rent | 121,022.90 | - | 121,022.90 |
| 33 | Maintenance and Repair | 18,874.22 | - | 18,874.22 |
| 34 | Specialized Supplies and Materials | - | - | - |
| 35 | Production, Safety and Security | - | - | - |
| 36 | General Operating Expenses | 197,222.23 | 2,829.44 | 200,051.67 |
| 37 | Shop Expense | - | 25,628.30 | 25,628.30 |
| 41 | Furniture and Equipment | 377,732.07 | 13,302.62 | 391,034.69 |
| 42 | Library Equipment and Resources | - | - | - |
| 43 | Lease Purchases | - | - | - |
| 44 | Livestock and Poultry | - | - | - |
| 45 | Land and Right-of-way | - | - | - |
| 46 | Building, Construction and Renovation | - | 8,900.16 | 8,900.16 |
| 48 | Debt Service | - | - | - |
| 51 | Inmate Pay and Health Services | - | - | - |
| 52 | Tuitions, Awards and Incentives | - | - | - |
| 53 | Refunds and Restitutions | - | - | - |
| 54 | Jail Backup, County Jails and Other | - | - | - |
| 55 | Payment to Gov. Sub-Division | - | - | - |
| 59 | Assistance Payments to Agencies | - | - | - |
| 61 | Loans, Taxes and Other Disbursements | - | - | - |
| 62 | Transfers - Out Sourced Health Care | - | - | - |
| 64 | Merchandise for Resale | - | - | - |
| <i>Total Expenditures</i> | | <u>994,026.11</u> | <u>1,593,252.33</u> | <u>2,587,278.44</u> |
| <i>Excess of Revenues Over (Under) Expenditures</i> | | <u>75,395.31</u> | <u>27,055.13</u> | <u>102,450.44</u> |
| Special and Extraordinary Items | | | | |
| Carried Over Cash | | - | - | - |
| <i>Total Special and Extraordinary Items</i> | | <u>-</u> | <u>-</u> | <u>-</u> |
| <i>Net Change in Fund Balances</i> | | 75,395.31 | 27,055.13 | 102,450.44 |
| Cash | | | | |
| Beginning Cash Balance | | 124,233.68 | 140,670.18 | 264,903.86 |
| Revenue Received this Year | | 1,069,421.42 | 1,620,307.46 | 2,689,728.88 |
| Expenditures made this Year | | (994,026.11) | (1,593,252.33) | (2,587,278.44) |
| Beginning Change in Liabilities | | - | - | - |
| Transfers | | - | - | - |
| Adjustments | | - | - | - |
| <i>Ending Cash Balance</i> | | <u>\$ 199,628.99</u> | <u>\$ 167,725.31</u> | <u>\$ 367,354.30</u> |

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
For the Month of June 2019

| Revenue | Revenues | 410 Fund | 430 Fund | Funds |
|---------------------|---|----------------------|----------------------|----------------------|
| <u>Code</u> | Current: | | | |
| 556 | Federal Funds Rec'd from Non-Gov. Ag. | \$ - | \$ - | \$ - |
| 561 | Private Grants and Donations for Opns. | - | 141,872.97 | 141,872.97 |
| 581 | Reimbursements | - | - | - |
| | <i>Total Revenues</i> | <u>-</u> | <u>141,872.97</u> | <u>141,872.97</u> |
| | | | | |
| <u>Account Code</u> | Expenditures Current: | | | |
| 11,12,13 | Payroll | 19,609.97 | 21,357.04 | 40,967.01 |
| 15 | Professional Services | - | 94,590.00 | 94,590.00 |
| 21, 22 | Travel | 1,982.00 | - | 1,982.00 |
| 31 | Misc. Admin. Expenses | - | - | - |
| 32 | Rent | - | - | - |
| 33 | Maintenance and Repair | - | - | - |
| 34 | Specialized Supplies and Materials | - | - | - |
| 35 | Production, Safety and Security | - | - | - |
| 36 | General Operating Expenses | 53,149.18 | 2,159.80 | 55,308.98 |
| 37 | Shop Expense | - | 7,070.80 | 7,070.80 |
| 41 | Furniture and Equipment | - | - | - |
| 42 | Library Equipment and Resources | - | - | - |
| 43 | Lease Purchases | - | - | - |
| 44 | Livestock and Poultry | - | - | - |
| 45 | Land and Right-of-way | - | - | - |
| 46 | Building, Construction and Renovation | - | 8,900.16 | 8,900.16 |
| 48 | Debt Service | - | - | - |
| 51 | Inmate Pay and Health Services | - | - | - |
| 52 | Tuitions, Awards and Incentives | - | - | - |
| 53 | Refunds and Restitutions | - | - | - |
| 54 | Jail Backup, County Jails and Other | - | - | - |
| 55 | Payment to Gov. Sub-Division | - | - | - |
| 59 | Assistance Payments to Agencies | - | - | - |
| 61 | Loans, Taxes and Other Disbursements | - | - | - |
| 62 | Transfers - Out Sourced Health Care | - | - | - |
| 64 | Merchandise for Resale | - | - | - |
| | <i>Total Expenditures</i> | <u>74,741.15</u> | <u>134,077.80</u> | <u>208,818.95</u> |
| | <i>Excess of Revenues Over (Under) Expenditures</i> | <u>(74,741.15)</u> | <u>7,795.17</u> | <u>(66,945.98)</u> |
| | Special and Extraordinary Items | | | |
| | Carried Over Cash | - | - | - |
| | <i>Total Special and Extraordinary Items</i> | <u>-</u> | <u>-</u> | <u>-</u> |
| | <i>Net Change in Fund Balances</i> | <u>(74,741.15)</u> | <u>7,795.17</u> | <u>(66,945.98)</u> |
| | Cash | | | |
| | Beginning Cash Balance | 275,520.55 | 159,930.14 | 435,450.69 |
| | Revenue Received this Month | - | 141,872.97 | 141,872.97 |
| | Expenditures made this Month | (74,741.15) | (134,077.80) | (208,818.95) |
| | Beginning Change in Liabilities | (1,150.41) | - | (1,150.41) |
| | Transfers | - | - | - |
| | Adjustments | - | - | - |
| | <i>Ending Cash Balance</i> | <u>\$ 199,628.99</u> | <u>\$ 167,725.31</u> | <u>\$ 367,354.30</u> |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Payroll, Operating, and Professional Services

| Payroll, Operating, and Professional Services | Budgeted FTE | Payroll | Operating and Professional Services | Total | % |
|---|--------------|--------------------|-------------------------------------|--------------------|---------------|
| Institutions | | | | | |
| Jess Dunn C C | 134 | 8,941,583 | 1,832,779 | 10,774,362 | 5.71% |
| James Hamilton CC | 114 | 7,389,857 | 1,272,557 | 8,662,414 | 4.59% |
| Mack Alford C C | 110 | 8,422,616 | 1,758,383 | 10,180,999 | 5.40% |
| Howard McLeod C C | 88 | 5,850,910 | 1,154,727 | 7,005,637 | 3.71% |
| Oklahoma State Penitentiary | 230 | 17,538,130 | 1,594,870 | 19,133,000 | 10.14% |
| Lexington A & R Center | 174 | 12,501,010 | 2,813,747 | 15,314,757 | 8.12% |
| LARC Friends for Folks | - | - | 10,050 | 10,050 | 0.01% |
| Joseph Harp C C | 160 | 12,238,388 | 2,356,016 | 14,594,404 | 7.73% |
| Dick Conner C C | 127 | 9,744,449 | 1,921,261 | 11,665,710 | 6.18% |
| Mabel Bassett C C | 153 | 10,627,522 | 1,762,077 | 12,389,599 | 6.57% |
| James Crabtree C C | 126 | 8,991,802 | 1,899,861 | 10,891,663 | 5.77% |
| John Lilley C C | 104 | 7,029,837 | 1,298,388 | 8,328,225 | 4.41% |
| Jackie Brannon C C | 92 | 6,344,628 | 1,243,357 | 7,587,985 | 4.02% |
| William S. Key C C | 112 | 7,608,575 | 1,709,114 | 9,317,689 | 4.94% |
| Northeastern Oklahoma C C | 96 | 6,161,597 | 931,746 | 7,093,343 | 3.76% |
| Eddie Warrior C C | 108 | 7,271,287 | 1,228,879 | 8,500,166 | 4.50% |
| EWCC Frame Shop | - | - | 3,700 | 3,700 | 0.00% |
| Bill Johnson C C | 94 | 6,814,725 | 916,668 | 7,731,393 | 4.10% |
| North Fork C C | 163 | 12,254,700 | 3,422,388 | 15,677,088 | 8.31% |
| Kate Barnard CC | 51 | 3,392,377 | 449,221 | 3,841,598 | 2.04% |
| Total | 2,235 | 159,123,993 | 29,579,789 | 188,703,782 | 30.29% |
| Probation and Parole | | | | | |
| P & P Region I (FY18 NE District, SE District, Tulsa District) | 206 | 13,635,197 | 759,317 | 14,394,514 | 51.02% |
| P & P Region II (FY18 Central District, NW District, SW District) | 191 | 12,993,414 | 827,623 | 13,821,037 | 48.98% |
| Total | 397 | 26,628,611 | 1,586,940 | 28,215,551 | 4.53% |
| Community Corrections | | | | | |
| Enid Community Corrections Center | 30 | 2,043,134 | 193,831 | 2,236,965 | 10.35% |
| Lawton Community Corrections Center | 31 | 2,064,331 | 322,148 | 2,386,479 | 11.04% |
| Oklahoma City Community Corrections Center | 32 | 2,190,466 | 408,235 | 2,598,701 | 12.02% |
| Union City Community Corrections Center | 33 | 2,188,366 | 397,134 | 2,585,500 | 11.96% |
| Clara Waters Community Corrections Center | 32 | 2,139,356 | 504,441 | 2,643,797 | 12.23% |
| Oklahoma State Reformatory | 119 | 7,617,142 | 1,543,079 | 9,160,221 | 42.39% |
| Total | 277 | 18,242,795 | 3,368,868 | 21,611,663 | 3.47% |
| Prison Industries | | | | | |
| Agri-Services | 47 | 3,881,831 | 10,985,899 | 14,867,730 | 42.58% |
| Oklahoma Correctional Industries | 59 | 4,169,155 | 15,883,200 | 20,052,355 | 57.42% |
| Total | 106 | 8,050,986 | 26,869,099 | 34,920,085 | 5.61% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Payroll, Operating, and Professional Services

| Payroll, Operating, and Professional Services | Budgeted FTE | Payroll | Operating and Professional Services | Total | % |
|--|--------------|-------------------|-------------------------------------|--------------------|---------------|
| Programs | | | | | |
| Program Services | 71 | 4,994,191 | 3,008,000 | 8,002,191 | 27.04% |
| Classification | 54 | 3,604,124 | - | 3,604,124 | 12.18% |
| Sentence Administration | 19 | 1,338,585 | 41,836 | 1,380,421 | 4.67% |
| Population, Programs & Strategic Planning | 15 | 1,284,468 | 50,000 | 1,334,468 | 4.51% |
| Consolidated Records Unit | 12 | 772,634 | - | 772,634 | 2.61% |
| Electronic Monitoring | - | - | 2,100,000 | 2,100,000 | 7.10% |
| Bullet Proof Vest | - | - | 146,612 | 146,612 | 0.50% |
| BJCC Substance Abuse Program | - | - | 493,000 | 493,000 | 1.67% |
| SWIFT / CERTAIN / FAIR Project for Probation CFDA # 16.828 | 1 | 142,866 | 365,448 | 508,314 | 1.72% |
| Ok Justice Reinvestment Initiative Project - CFDA # 16.827 | - | - | 638,084 | 638,084 | 2.16% |
| SWIFT / CERTAIN / FAIR - HOPE 2016 CFDA # 16.828 | 1 | 144,211 | 442,816 | 587,027 | 1.98% |
| OSR JAG RSAT | 2 | 116,405 | - | 116,405 | 0.39% |
| FY18 RSAT OSR | - | - | 422,400 | 422,400 | 1.43% |
| Swift Certain Fair / RCBH 16.828 | 2 | 169,374 | 518,500 | 687,874 | 2.32% |
| SORNA Registry Mod 17-001 | 2 | 105,261 | 2,100 | 107,361 | 0.36% |
| The Last Mile | 1 | 70,791 | - | 70,791 | 0.24% |
| Offender Education Administration Units | 85 | 7,659,983 | - | 7,659,983 | 25.89% |
| ABE CFDA # 84.002 | 3 | 358,480 | 284,334 | 642,814 | 2.17% |
| Chapter I CFDA # 84.013 | 2 | 154,546 | 155,414 | 309,960 | 1.05% |
| Special Education - CFDA # 84.027 | - | - | 5,889 | 5,889 | 0.02% |
| Total | 270 | 20,915,919 | 8,674,433 | 29,590,352 | 4.75% |
| Community Sentencing | | | | | |
| Community Sentencing | 11 | 749,702 | 4,053,786 | 4,803,488 | 100.00% |
| Total | 11 | 749,702 | 4,053,786 | 4,803,488 | 0.77% |
| Contracts | | | | | |
| Halfway House Contracts | - | - | 9,000,000 | 9,000,000 | 7.69% |
| County Jail Beds Contracts | - | - | 197,465 | 197,465 | 0.17% |
| Jail Backup Funding | - | - | 10,800,000 | 10,800,000 | 9.23% |
| Jail Backup Offender Transportation | - | - | 1,000,000 | 1,000,000 | 0.85% |
| Private Prison - Contract | - | - | 95,074,801 | 95,074,801 | 81.27% |
| Private Prisons and Jails - Region III | 10 | 840,551 | 67,600 | 908,151 | 0.78% |
| Total | 10 | 840,551 | 116,139,866 | 116,980,417 | 18.78% |
| General Operations | | | | | |
| Workers Compensation | - | 4,375,000 | - | 4,375,000 | 14.67% |
| General Administration | - | - | 23,951,675 | 23,951,675 | 80.30% |
| Canteen and Vendor Reim. Pass/Through Account | - | - | 1,500,000 | 1,500,000 | 5.03% |
| Total | - | 4,375,000 | 25,451,675 | 29,826,675 | 4.79% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Payroll, Operating, and Professional Services

| Payroll, Operating, and Professional Services | Budgeted FTE | Payroll | Operating and Professional Services | Total | % |
|---|--------------|-------------------|-------------------------------------|-------------------|--------------|
| Central Office Operations | | | | | |
| Directors Office | 2 | 344,963 | 50,000 | 394,963 | 1.46% |
| Communications Unit | 5 | 462,513 | 28,030 | 490,543 | 1.82% |
| Office of General Counsel | 12 | 1,123,723 | 22,997 | 1,146,720 | 4.25% |
| Administration | 3 | 300,624 | 27,000 | 327,624 | 1.21% |
| Employee Development | 46 | 3,420,637 | 237,458 | 3,658,095 | 13.56% |
| Contracts & Acquisition | 5 | 295,663 | - | 295,663 | 1.10% |
| Audit and Compliance | 15 | 1,266,110 | 186,750 | 1,452,860 | 5.38% |
| Human Resources | 31 | 2,194,503 | - | 2,194,503 | 8.13% |
| Building Maintenance | 5 | 256,257 | 119,300 | 375,557 | 1.39% |
| Central Transportation | 52 | 4,097,178 | 383,736 | 4,480,914 | 16.60% |
| General Services | 3 | 216,081 | 47,000 | 263,081 | 0.97% |
| Health Services Administration | 1 | 147,294 | 181,934 | 329,228 | 1.22% |
| Office of Fugitive Apprehension | 27 | 2,155,867 | 196,000 | 2,351,867 | 8.72% |
| Business Services | 87 | 6,095,227 | 52,333 | 6,147,560 | 22.78% |
| Employee Services | - | - | 280,084 | 280,084 | 1.04% |
| Internal Auditing | 2 | 151,020 | - | 151,020 | 0.56% |
| Analytics and Evaluation | 4 | 359,033 | 22,000 | 381,033 | 1.41% |
| Employee Rights and Relations | 4 | 284,188 | - | 284,188 | 1.05% |
| Security, Threats, & Intel | 22 | 1,849,433 | 131,411 | 1,980,844 | 7.34% |
| Total | 326 | 25,020,314 | 1,966,033 | 26,986,347 | 4.33% |
| Divisional Operations | | | | | |
| Region I | 5 | 498,792 | 107,000 | 605,792 | 1.84% |
| Safety & Security Special Ops - IT | - | - | 57,500 | 57,500 | 0.17% |
| Region II | 4 | 381,976 | 80,000 | 461,976 | 1.40% |
| Admin-Probation and Parole | 22 | 1,859,329 | 653,427 | 2,512,756 | 7.64% |
| Region III | 10 | 888,942 | 80,000 | 968,942 | 2.94% |
| Office of Chief of Operations | 22 | 1,860,957 | - | 1,860,957 | 5.65% |
| Construction and Maintenance | 25 | 2,156,904 | 2,100,000 | 4,256,904 | 12.93% |
| Safety Administration | 11 | 744,141 | 152,400 | 896,541 | 2.72% |
| Canine Program | 27 | 1,930,379 | 172,700 | 2,103,079 | 6.39% |
| Medical Security Unit | 54 | 3,621,248 | - | 3,621,248 | 11.00% |
| Consolidated Utilities | - | - | 12,800,000 | 12,800,000 | 38.89% |
| Consolidated Vehicle Fleet | 5 | 313,803 | 840,500 | 1,154,303 | 3.51% |
| Field Operations Institution Support | - | - | 1,610,398 | 1,610,398 | 4.89% |
| Total | 185 | 14,256,471 | 18,653,925 | 32,910,396 | 5.28% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Payroll, Operating, and Professional Services

| Payroll, Operating, and Professional Services | Budgeted FTE | Payroll | Operating and Professional Services | Total | % |
|---|--------------|-----------------------|-------------------------------------|-----------------------|---------------|
| Health Services | | | | | |
| Health Services | 329 | 29,898,210 | 44,645,500 | 74,543,710 | 80.20% |
| Mental Health | 66 | 6,398,506 | - | 6,398,506 | 6.88% |
| Hepatitis C Treatment | - | - | 12,000,000 | 12,000,000 | 12.91% |
| Total | 395 | 36,296,716 | 56,645,500 | 92,942,216 | 14.92% |
| Information Technology | | | | | |
| Information Technology | - | - | 7,532,013 | 7,532,013 | 48.57% |
| Information Technology - Agri Services | - | - | 134,000 | 134,000 | 0.86% |
| Information Technology - OCI | - | - | 1,280,100 | 1,280,100 | 8.25% |
| Offender Management System | - | - | 4,800,000 | 4,800,000 | 30.95% |
| Administrative Operations - Document Services | - | - | 925,200 | 925,200 | 5.97% |
| Program Services and Grants | - | - | 560,745 | 560,745 | 3.62% |
| Safety and Security | - | - | 275,000 | 275,000 | 1.77% |
| Total | - | - | 15,507,058 | 15,507,058 | 2.49% |
| Grand Total | 4,212 | \$ 314,501,058 | \$ 308,496,972 | \$ 622,998,030 | 100% |

Oklahoma Department of Corrections
FY 2020 Budget Work Program
Summary of Payroll by Fund

| Payroll | Budgeted FTE | Appropriation | 200 Revolving Fund | 280 Prison Industries | 410/430 Federal Fund | Total | % |
|---|--------------|--------------------|-----------------------|--------------------------|-------------------------|--------------------|---------------|
| Institutions | | | | | | | |
| Jess Dunn C C | 134 | 8,941,583 | - | - | - | 8,941,583 | 5.62% |
| James Hamilton CC | 114 | 7,389,857 | - | - | - | 7,389,857 | 4.64% |
| Mack Alford C C | 110 | 8,422,616 | - | - | - | 8,422,616 | 5.29% |
| Howard McLeod C C | 88 | 5,850,910 | - | - | - | 5,850,910 | 3.68% |
| Oklahoma State Penitentiary | 230 | 17,538,130 | - | - | - | 17,538,130 | 11.02% |
| Lexington A & R Center | 174 | 12,501,010 | - | - | - | 12,501,010 | 7.86% |
| Joseph Harp C C | 160 | 12,238,388 | - | - | - | 12,238,388 | 7.69% |
| Dick Conner C C | 127 | 9,744,449 | - | - | - | 9,744,449 | 6.12% |
| Mabel Bassett C C | 153 | 10,627,522 | - | - | - | 10,627,522 | 6.68% |
| James Crabtree C C | 126 | 8,991,802 | - | - | - | 8,991,802 | 5.65% |
| John Lilley C C | 104 | 7,029,837 | - | - | - | 7,029,837 | 4.42% |
| Jackie Brannon C C | 92 | 6,344,628 | - | - | - | 6,344,628 | 3.99% |
| William S. Key C C | 112 | 7,608,575 | - | - | - | 7,608,575 | 4.78% |
| Northeastern Oklahoma C C | 96 | 6,161,597 | - | - | - | 6,161,597 | 3.87% |
| Eddie Warrior C C | 108 | 7,271,287 | - | - | - | 7,271,287 | 4.57% |
| Bill Johnson C C | 94 | 6,814,725 | - | - | - | 6,814,725 | 4.28% |
| North Fork C C | 163 | 12,254,700 | - | - | - | 12,254,700 | 7.70% |
| Kate Barnard CC | 51 | 3,392,377 | - | - | - | 3,392,377 | 2.13% |
| Total | 2,235 | 159,123,993 | - | - | - | 159,123,993 | 50.60% |
| Probation and Parole | | | | | | | |
| P & P Region I (FY18 NE District, SE District, Tulsa District) | 206 | 13,635,197 | - | - | - | 13,635,197 | 51.21% |
| P & P Region II (FY18 Central District, NW District, SW District) | 191 | 12,993,414 | - | - | - | 12,993,414 | 48.79% |
| Total | 397 | 26,628,611 | - | - | - | 26,628,611 | 8.47% |
| Community Corrections | | | | | | | |
| Enid Community Corrections Center | 30 | 2,043,134 | - | - | - | 2,043,134 | 11.20% |
| Lawton Community Corrections Center | 31 | 2,064,331 | - | - | - | 2,064,331 | 11.32% |
| Oklahoma City Community Corrections Center | 32 | 2,190,466 | - | - | - | 2,190,466 | 12.01% |
| Union City Community Corrections Center | 33 | 2,188,366 | - | - | - | 2,188,366 | 12.00% |
| Clara Waters Community Corrections Center | 32 | 2,139,356 | - | - | - | 2,139,356 | 11.73% |
| Oklahoma State Reformatory | 119 | 7,617,142 | - | - | - | 7,617,142 | 41.75% |
| Total | 277 | 18,242,795 | - | - | - | 18,242,795 | 5.80% |
| Prison Industries | | | | | | | |
| Agri-Services | 48 | - | - | 3,881,831 | - | 3,881,831 | 48.22% |
| Oklahoma Correctional Industries | 58 | - | - | 4,169,155 | - | 4,169,155 | 51.78% |
| Total | 106 | - | - | 8,050,986 | - | 8,050,986 | 2.56% |

**Oklahoma Department of Corrections
FY 2020 Budget Work Program
Summary of Payroll by Fund**

| Payroll | Budgeted FTE | Appropriation | 200 Revolving Fund | 280 Prison Industries | 410/430 Federal Fund | Total | % |
|--|--------------|-------------------|-----------------------|--------------------------|-------------------------|-------------------|--------------|
| Programs | | | | | | | |
| Program Services | 71 | 4,994,191 | - | - | - | 4,994,191 | 23.88% |
| Classification | 54 | 3,604,124 | - | - | - | 3,604,124 | 17.23% |
| Sentence Administration | 19 | 1,338,585 | - | - | - | 1,338,585 | 6.40% |
| Population, Programs and Strategic Planning | 15 | 1,284,468 | - | - | - | 1,284,468 | 6.14% |
| Consolidated Records Unit | 12 | 772,634 | - | - | - | 772,634 | 3.69% |
| SWIFT / CERTAIN / FAIR Project for Probation CFDA # 16.828 | 1 | - | 43,749 | - | 99,117 | 142,866 | 0.68% |
| SWIFT / CERTAIN / FAIR - HOPE 2016 CFDA # 16.828 | 1 | - | 56,833 | - | 87,378 | 144,211 | 0.69% |
| OSR JAG RSAT | 2 | - | - | - | 116,405 | 116,405 | 0.56% |
| Swift Certain Fair / RCBH 16.828 | 2 | - | - | - | 169,374 | 169,374 | 0.81% |
| SORNA Registry Mod 17-001 | 2 | - | - | - | 105,261 | 105,261 | 0.50% |
| The Last Mile | 1 | - | 70,791 | - | - | 70,791 | 0.34% |
| Offender Education Administration Units | 85 | 7,659,983 | - | - | - | 7,659,983 | 36.62% |
| ABE CFDA # 84.002 | 3 | 176,401 | - | - | 182,079 | 358,480 | 1.71% |
| Chapter I CFDA # 84.013 | 2 | - | - | - | 154,546 | 154,546 | 0.74% |
| Total | 270 | 19,830,386 | 171,373 | - | 914,160 | 20,915,919 | 6.65% |
| Community Sentencing | | | | | | | |
| Community Sentencing | 11 | 749,702 | - | - | - | 749,702 | 100.00% |
| Total | 11 | 749,702 | - | - | - | 749,702 | 0.24% |
| Contracts | | | | | | | |
| Private Prisons and Jails - Region III | 10 | 840,551 | - | - | - | 840,551 | 100.00% |
| Total | 10 | 840,551 | - | - | - | 840,551 | 0.27% |
| General Operations | | | | | | | |
| Workers Compensation | - | 4,375,000 | - | - | - | 4,375,000 | 100.00% |
| Total | - | 4,375,000 | - | - | - | 4,375,000 | 1.39% |
| Central Office Operations | | | | | | | |
| Directors Office | 2 | 344,963 | - | - | - | 344,963 | 1.38% |
| Communications Unit | 5 | 462,513 | - | - | - | 462,513 | 1.85% |
| Office of General Counsel | 12 | 1,123,723 | - | - | - | 1,123,723 | 4.49% |
| Administration | 3 | 300,624 | - | - | - | 300,624 | 1.20% |
| Employee Development | 46 | 3,420,637 | - | - | - | 3,420,637 | 13.67% |
| Contracts & Acquisition | 5 | 295,663 | - | - | - | 295,663 | 1.18% |
| Audit and Compliance | 15 | 1,266,110 | - | - | - | 1,266,110 | 5.06% |
| Human Resources | 31 | 2,194,503 | - | - | - | 2,194,503 | 8.77% |
| Building Maintenance | 5 | 256,257 | - | - | - | 256,257 | 1.02% |
| Central Transportation | 52 | 4,097,178 | - | - | - | 4,097,178 | 16.38% |
| General Services | 3 | 216,081 | - | - | - | 216,081 | 0.86% |

**Oklahoma Department of Corrections
FY 2020 Budget Work Program
Summary of Payroll by Fund**

| Payroll | Budgeted FTE | Appropriation | 200 Revolving Fund | 280 Prison Industries | 410/430 Federal Fund | Total | % |
|---------------------------------|--------------|-----------------------|-----------------------|--------------------------|-------------------------|-----------------------|----------------|
| Health Services Administration | 1 | 147,294 | - | - | - | 147,294 | 0.59% |
| Office of Fugitive Apprehension | 27 | 2,155,867 | - | - | - | 2,155,867 | 8.62% |
| Business Services | 87 | 6,095,227 | - | - | - | 6,095,227 | 24.36% |
| Internal Auditing | 2 | 151,020 | - | - | - | 151,020 | 0.60% |
| Analytics and Evaluation | 4 | 359,033 | - | - | - | 359,033 | 1.43% |
| Employee Rights and Relations | 4 | 284,188 | - | - | - | 284,188 | 1.14% |
| Security, Threats, & Intel | 22 | 1,849,433 | - | - | - | 1,849,433 | 7.39% |
| Total | 326 | 25,020,314 | - | - | - | 25,020,314 | 7.96% |
| Divisional Operations | | | | | | | |
| Region I | 5 | 498,792 | - | - | - | 498,792 | 3.50% |
| Region II | 4 | 381,976 | - | - | - | 381,976 | 2.68% |
| Admin-Probation and Parole | 22 | 1,859,329 | - | - | - | 1,859,329 | 13.04% |
| Region III | 10 | 888,942 | - | - | - | 888,942 | 6.24% |
| Office of Chief of Operations | 22 | 1,860,957 | - | - | - | 1,860,957 | 13.05% |
| Construction and Maintenance | 25 | 2,156,904 | - | - | - | 2,156,904 | 15.13% |
| Safety Administration | 11 | 744,141 | - | - | - | 744,141 | 5.22% |
| Canine Program | 27 | 1,930,379 | - | - | - | 1,930,379 | 13.54% |
| Medical Security Unit | 54 | 3,621,248 | - | - | - | 3,621,248 | 25.40% |
| Consolidated Vehicle Fleet | 5 | 313,803 | - | - | - | 313,803 | 2.20% |
| Total | 185 | 14,256,471 | - | - | - | 14,256,471 | 4.53% |
| Health Services | | | | | | | |
| Health Services | 329 | 29,898,210 | - | - | - | 29,898,210 | 82.37% |
| Mental Health | 66 | 6,398,506 | - | - | - | 6,398,506 | 17.63% |
| Total | 395 | 36,296,716 | - | - | - | 36,296,716 | 11.54% |
| Grand Total | 4,212 | \$ 305,364,539 | \$ 171,373 | \$ 8,050,986 | \$ 914,160 | \$ 314,501,058 | 100.00% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Operating and Professional Services by Fund

| Operating and Professional Services | Appropriation | 200 Revolving Fund | 205 Welfare and Rec. Fund | 210 Community Sentencing Fund | 280 Prison Industries Fund | 410/430 Federal Fund | Total | % |
|---|-------------------|-----------------------|------------------------------|-------------------------------------|-------------------------------|-------------------------|-------------------|--------------|
| Institutions | | | | | | | | |
| Jess Dunn C C | 1,578,029 | - | 254,750 | - | - | - | 1,832,779 | 6.20% |
| James Hamilton CC | 1,112,687 | - | 159,870 | - | - | - | 1,272,557 | 4.30% |
| Mack Alford C C | 1,593,003 | - | 165,380 | - | - | - | 1,758,383 | 5.94% |
| Howard McLeod C C | 1,001,117 | - | 153,610 | - | - | - | 1,154,727 | 3.90% |
| Oklahoma State Penitentiary | 1,380,820 | - | 214,050 | - | - | - | 1,594,870 | 5.39% |
| Lexington A & R Center | 2,441,527 | - | 372,220 | - | - | - | 2,813,747 | 9.51% |
| LARC Friends for Folks | - | 10,050 | - | - | - | - | 10,050 | 0.03% |
| Joseph Harp C C | 2,103,566 | - | 252,450 | - | - | - | 2,356,016 | 7.96% |
| Dick Conner C C | 1,667,061 | - | 254,200 | - | - | - | 1,921,261 | 6.50% |
| Mabel Bassett C C | 1,437,727 | - | 324,350 | - | - | - | 1,762,077 | 5.96% |
| James Crabtree C C | 1,619,671 | - | 280,190 | - | - | - | 1,899,861 | 6.42% |
| John Lilley C C | 1,102,318 | - | 196,070 | - | - | - | 1,298,388 | 4.39% |
| Jackie Brannon C C | 1,067,597 | - | 175,760 | - | - | - | 1,243,357 | 4.20% |
| William S. Key C C | 1,473,734 | - | 235,380 | - | - | - | 1,709,114 | 5.78% |
| Northeastern Oklahoma C C | 811,976 | - | 119,770 | - | - | - | 931,746 | 3.15% |
| Eddie Warrior C C | 987,549 | - | 241,330 | - | - | - | 1,228,879 | 4.15% |
| EWCC Frame Shop | - | 3,700 | - | - | - | - | 3,700 | 0.01% |
| Bill Johnson C C | 807,898 | - | 108,770 | - | - | - | 916,668 | 3.10% |
| North Fork C C | 2,919,658 | - | 502,730 | - | - | - | 3,422,388 | 11.57% |
| Kate Barnard CC | 376,641 | - | 72,580 | - | - | - | 449,221 | 1.52% |
| Total | 25,482,579 | 13,750 | 4,083,460 | - | - | - | 29,579,789 | 9.59% |
| Probation and Parole | | | | | | | | |
| P & P Region I (FY18 NE District, SE District, Tulsa District) | 739,717 | - | 19,600 | - | - | - | 759,317 | 47.85% |
| P & P Region II (FY18 Central District, NW District, SW District) | 815,473 | - | 12,150 | - | - | - | 827,623 | 52.15% |
| Total | 1,555,190 | - | 31,750 | - | - | - | 1,586,940 | 0.51% |
| Community Corrections | | | | | | | | |
| Enid Community Corrections Center | 170,171 | - | 23,660 | - | - | - | 193,831 | 5.75% |
| Lawton Community Corrections Center | 280,448 | - | 41,700 | - | - | - | 322,148 | 9.56% |
| Oklahoma City Community Corrections Center | 347,335 | - | 60,900 | - | - | - | 408,235 | 12.12% |
| Union City Community Corrections Center | 346,324 | - | 50,810 | - | - | - | 397,134 | 11.79% |
| Clara Waters Community Corrections Center | 430,161 | - | 74,280 | - | - | - | 504,441 | 14.97% |
| Oklahoma State Reformatory | 1,331,689 | - | 211,390 | - | - | - | 1,543,079 | 45.80% |
| Total | 2,906,128 | - | 462,740 | - | - | - | 3,368,868 | 1.09% |
| Prison Industries | | | | | | | | |
| Agri-Services | - | - | - | - | 10,985,899 | - | 10,985,899 | 40.89% |
| Oklahoma Correctional Industries | - | - | - | - | 15,883,200 | - | 15,883,200 | 59.11% |
| Total | - | - | - | - | 26,869,099 | - | 26,869,099 | 8.71% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Operating and Professional Services by Fund

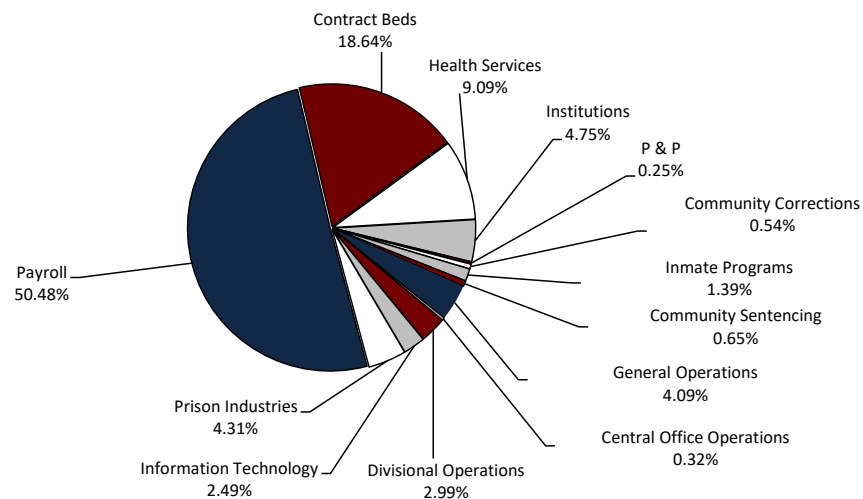
| Operating and Professional Services | Appropriation | 200 Revolving Fund | 205 Welfare and Rec. Fund | 210 Community Sentencing Fund | 280 Prison Industries Fund | 410/430 Federal Fund | Total | % |
|--|--------------------|-----------------------|------------------------------|-------------------------------------|-------------------------------|-------------------------|--------------------|---------------|
| Programs | | | | | | | | |
| Program Services | - | - | 3,008,000 | - | - | - | 3,008,000 | 34.68% |
| Sentence Administration | 41,836 | - | - | - | - | - | 41,836 | 0.48% |
| Population, Programs and Strategic Planning | 50,000 | - | - | - | - | - | 50,000 | 0.58% |
| Electronic Monitoring | - | 2,100,000 | - | - | - | - | 2,100,000 | 24.21% |
| Bullet Proof Vests | - | 73,306 | - | - | - | 73,306 | 146,612 | 1.69% |
| BICC Substance Abuse Program | - | 493,000 | - | - | - | - | 493,000 | 5.68% |
| SWIFT / CERTAIN / FAIR Project for Probation CFDA # 16.828 | - | 95,729 | - | - | - | 269,719 | 365,448 | 4.21% |
| Ok Justice Reinvestment Initiative Project - CFDA # 16.827 | - | 386,542 | - | - | - | 251,542 | 638,084 | 7.36% |
| SWIFT / CERTAIN / FAIR - HOPE 2016 CFDA # 16.828 | - | 129,422 | - | - | - | 313,394 | 442,816 | 5.10% |
| FY18 RSAT OSR | - | 105,600 | - | - | - | 316,800 | 422,400 | 4.87% |
| Swift Certain Fair / RCBH 16.828 | - | - | - | - | - | 518,500 | 518,500 | 5.98% |
| SORNA Registry Mod 17-001 | - | - | - | - | - | 2,100 | 2,100 | 0.02% |
| ABE CFDA # 84.002 | - | - | - | - | - | 284,334 | 284,334 | 3.28% |
| Chapter I CFDA # 84.013 | - | - | - | - | - | 155,414 | 155,414 | 1.79% |
| Special Education - CFDA # 84.027 | - | - | - | - | - | 5,889 | 5,889 | 0.07% |
| Total | 91,836 | 3,383,599 | 3,008,000 | - | - | 2,190,998 | 8,674,433 | 2.81% |
| Community Sentencing | | | | | | | | |
| Community Sentencing | - | 3,016,055 | 600 | 1,037,131 | - | - | 4,053,786 | 100.00% |
| Total | - | 3,016,055 | 600 | 1,037,131 | - | - | 4,053,786 | 1.31% |
| Contracts | | | | | | | | |
| Halfway House Contracts | 9,000,000 | - | - | - | - | - | 9,000,000 | 7.75% |
| County Jail Beds Contracts | 197,465 | - | - | - | - | - | 197,465 | 0.17% |
| Jail Backup Funding | 8,400,000 | 2,400,000 | - | - | - | - | 10,800,000 | 9.30% |
| Jail Backup Offender Transport Reimbursement | 1,000,000 | - | - | - | - | - | 1,000,000 | 0.86% |
| Private Prison - Contract | 95,074,801 | - | - | - | - | - | 95,074,801 | 81.86% |
| Private Prisons and Jails - Region III | 67,600 | - | - | - | - | - | 67,600 | 0.06% |
| Total | 113,739,866 | 2,400,000 | - | - | - | - | 116,139,866 | 37.65% |
| General Operations | | | | | | | | |
| General Administration | 23,944,025 | - | 7,650 | - | - | - | 23,951,675 | 94.11% |
| Canteen and Vendor Reim. Pass/Through Account | - | 500,000 | 1,000,000 | - | - | - | 1,500,000 | 5.89% |
| Total | 23,944,025 | 500,000 | 1,007,650 | - | - | - | 25,451,675 | 8.25% |
| Central Office Operations | | | | | | | | |
| Directors Office | 50,000 | - | - | - | - | - | 50,000 | 2.54% |
| Communications Unit | 28,030 | - | - | - | - | - | 28,030 | 1.43% |
| Office of General Counsel | 22,997 | - | - | - | - | - | 22,997 | 1.17% |
| Administration | 27,000 | - | - | - | - | - | 27,000 | 1.37% |
| Employee Development | 235,058 | - | 2,400 | - | - | - | 237,458 | 12.08% |
| Audit and Compliance | 186,750 | - | - | - | - | - | 186,750 | 9.50% |
| Building Maintenance | 119,300 | - | - | - | - | - | 119,300 | 6.07% |
| Central Transportation | 383,736 | - | - | - | - | - | 383,736 | 19.52% |
| General Services | 47,000 | - | - | - | - | - | 47,000 | 2.39% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program
 Summary of Operating and Professional Services by Fund

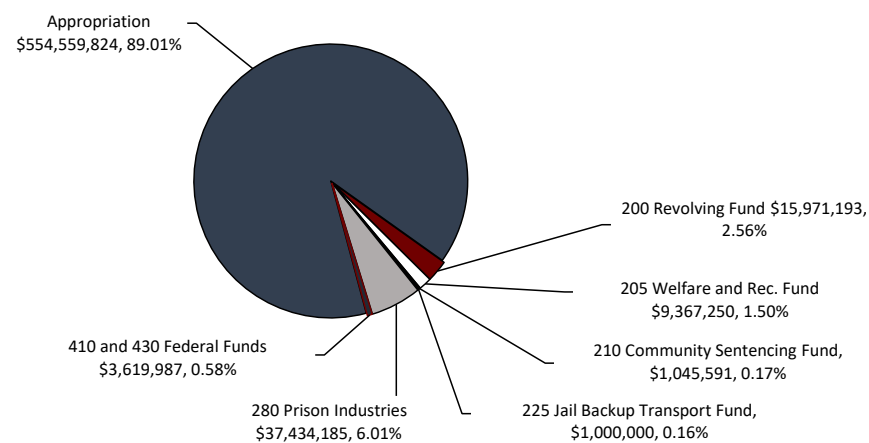
| Operating and Professional Services | Appropriation | 200 Revolving Fund | 205 Welfare and Rec. Fund | 210 Community Sentencing Fund | 280 Prison Industries Fund | 410/430 Federal Fund | Total | % |
|---|-----------------------|-----------------------|------------------------------|-------------------------------------|-------------------------------|-------------------------|-----------------------|---------------|
| Health Services Administration | 181,934 | - | - | - | - | - | 181,934 | 9.25% |
| Office of Fugitive Apprehension | 196,000 | - | - | - | - | - | 196,000 | 9.97% |
| Business Services | 52,333 | - | - | - | - | - | 52,333 | 2.66% |
| Employee Services | 280,084 | - | - | - | - | - | 280,084 | 14.25% |
| Analytics and Evaluation | 22,000 | - | - | - | - | - | 22,000 | 1.12% |
| Security, Threats, & Intel | 131,411 | - | - | - | - | - | 131,411 | 6.68% |
| Total | 1,963,633 | - | 2,400 | - | - | - | 1,966,033 | 0.64% |
| Divisional Operations | | | | | | | | |
| Region I | 107,000 | - | - | - | - | - | 107,000 | 0.57% |
| Safety & Security Special Ops - IT | 57,500 | - | - | - | - | - | 57,500 | 0.31% |
| Region II | 80,000 | - | - | - | - | - | 80,000 | 0.43% |
| Admin-Probation and Parole | 652,327 | - | 1,100 | - | - | - | 653,427 | 3.50% |
| Region III | 80,000 | - | - | - | - | - | 80,000 | 0.43% |
| Construction and Maintenance | - | 2,100,000 | - | - | - | - | 2,100,000 | 11.26% |
| Safety Administration | 142,400 | - | 10,000 | - | - | - | 152,400 | 0.82% |
| Canine Program | 172,700 | - | - | - | - | - | 172,700 | 0.93% |
| Consolidated Utilities | 12,800,000 | - | - | - | - | - | 12,800,000 | 68.62% |
| Consolidated Vehicle Fleet | 500,000 | 340,500 | - | - | - | - | 840,500 | 4.51% |
| Field Operations Institution Support | 483,848 | - | 26,550 | - | 1,100,000 | - | 1,610,398 | 8.63% |
| Total | 15,075,775 | 2,440,500 | 37,650 | - | 1,100,000 | - | 18,653,925 | 6.05% |
| Health Services | | | | | | | | |
| Health Services | 40,625,500 | 4,000,000 | 20,000 | - | - | - | 44,645,500 | 78.82% |
| Hepatitis C Treatment | 12,000,000 | - | - | - | - | - | 12,000,000 | 21.18% |
| Total | 52,625,500 | 4,000,000 | 20,000 | - | - | - | 56,645,500 | 18.36% |
| Information Technology | | | | | | | | |
| Information Technology | 6,835,553 | - | 688,000 | 8,460 | - | - | 7,532,013 | 48.57% |
| Offender Management System | 4,800,000 | - | - | - | - | - | 4,800,000 | 30.95% |
| Information Technology - Agri Services | - | - | - | - | 134,000 | - | 134,000 | 0.86% |
| Information Technology - OCI | - | - | - | - | 1,280,100 | - | 1,280,100 | 8.25% |
| Administrative Operations - Document Services | 900,200 | - | 25,000 | - | - | - | 925,200 | 5.97% |
| Program Services and Grants | - | 45,916 | - | - | - | 514,829 | 560,745 | 3.62% |
| Safety and Security | 275,000 | - | - | - | - | - | 275,000 | 1.77% |
| Total | 12,810,753 | 45,916 | 713,000 | 8,460 | 1,414,100 | 514,829 | 15,507,058 | 5.03% |
| Grand Total | \$ 250,195,285 | \$ 15,799,820 | \$ 9,367,250 | \$ 1,045,591 | \$ 29,383,199 | \$ 2,705,827 | \$ 308,496,972 | 100% |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program

FY 2020 Budget Work Program by Category/Department



FY 2020 Budget Work Program by Funds



Oklahoma Department of Corrections
FY 2020 Budget Work Program and FY 2019 Projected Actuals

| | FY 2020 Initial BWP | FY 2019 Projected Actuals | Variance |
|-------------------------------------|---------------------|---------------------------|---------------|
| Salaries and Benefits | \$ 314,501,058 | \$ 287,619,650 | \$ 26,881,408 |
| Salary | 182,971,972 | 163,572,930 | 19,399,042 |
| Longevity | 3,318,490 | 3,657,814 | (339,324) |
| Overtime | 19,402,211 | 18,514,504 | 887,707 |
| Holiday Pay | 1,611,000 | 1,227,293 | 383,707 |
| Terminal/Excess Benefits/Incentives | 5,242,270 | 5,183,142 | 59,128 |
| Insurance/Unemployment/WC | 54,330,030 | 52,528,662 | 1,801,368 |
| State FICA and Retirement | 47,625,085 | 42,935,306 | 4,689,779 |
| Contract Beds | \$ 116,139,866 | \$ 115,878,422 | \$ 261,444 |
| Private Prisons | 95,074,801 | 95,706,326 | (631,525) |
| Halfway Houses | 9,000,000 | 13,012,080 | (4,012,080) |
| Contracted County Jails | 197,465 | 108,940 | 88,525 |
| Jail Backup | 10,800,000 | 7,000,000 | 3,800,000 |
| Jail Backup-Reimbursement | 1,000,000 | - | 1,000,000 |
| Administration - Contracts | 67,600 | 51,076 | 16,524 |
| Medical Services | \$ 56,645,500 | \$ 45,444,733 | \$ 11,200,767 |
| Operating | 44,645,500 | 44,335,437 | 310,063 |
| Hep C | 12,000,000 | 1,109,296 | 10,890,704 |
| Institutions | \$ 29,579,789 | \$ 29,520,626 | \$ 59,163 |
| Probation and Parole | \$ 1,586,940 | \$ 1,459,693 | \$ 127,247 |
| Community Corrections | \$ 3,368,868 | \$ 3,406,653 | \$ (37,785) |
| Inmate Programs | \$ 8,674,433 | \$ 7,513,485 | \$ 1,160,948 |
| Program Services | 3,008,000 | 2,987,502 | 20,498 |
| Electronic Monitoring | 2,100,000 | 1,064,905 | 1,035,095 |
| Grants | 2,981,597 | 2,891,786 | 89,811 |
| Other | 584,836 | 569,292 | 15,544 |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program and FY 2019 Projected Actuals

| | FY 2020 Initial BWP | FY 2019 Projected Actuals | Variance |
|---------------------------------|-----------------------|---------------------------|----------------------|
| Community Sentencing | \$ 4,053,786 | \$ 3,226,832 | \$ 826,954 |
| General Operations | \$ 25,451,675 | \$ 17,190,146 | \$ 8,261,529 |
| Risk Management | 1,500,000 | 1,245,372 | 254,628 |
| Debt Service | 3,208,164 | 3,660,695 | (452,531) |
| C&M Bond | 7,187,361 | - | 7,187,361 |
| NFCC Lease | 11,000,000 | 10,000,000 | 1,000,000 |
| Other-Restitution/Welfare | 2,556,150 | 2,284,079 | 272,071 |
| Central Office Operations | \$ 1,966,033 | \$ 1,534,805 | \$ 431,228 |
| Divisional Operations | \$ 18,653,925 | \$ 17,474,832 | \$ 1,179,093 |
| Utilities | 12,800,000 | 12,495,509 | 304,491 |
| C&M | 2,100,000 | 2,038,104 | 61,896 |
| Field Ops Institutional Support | 1,610,398 | 1,972,843 | (362,445) |
| Other | 2,143,527 | 968,376 | 1,175,151 |
| Information Technology | \$ 15,507,058 | \$ 9,486,556 | \$ 6,020,502 |
| Information Technology | 7,532,013 | 7,355,212 | 176,801 |
| Prison Industries-OCI/Agri | 1,414,100 | 622,434 | 791,666 |
| Document Services-Copiers | 925,200 | 898,942 | 26,258 |
| Programs-Grants | 560,745 | 262,525 | 298,220 |
| Safety and Security | 275,000 | 347,443 | (72,443) |
| Offender Management System | 4,800,000 | - | 4,800,000 |
| OCI and Agri-Services | \$ 26,869,099 | \$ 26,388,532 | \$ 480,567 |
| Sub Total | \$ 622,998,030 | \$ 566,144,964 | \$ 56,853,065 |

Oklahoma Department of Corrections
 FY 2020 Budget Work Program and FY 2019 Projected Actuals

| | FY 2020 Initial BWP | FY 2019 Projected Actuals | Variance |
|----------------------------|-----------------------|---------------------------|----------------------|
| | \$ 49,020,000 | \$ 41,670,324 | \$ 7,349,676 |
| Inmate Trust Fund Accounts | 31,000,000 | 27,442,236 | 3,557,764 |
| Canteen Operations | 15,000,000 | 12,745,944 | 2,254,056 |
| Victim Restitution | 2,500,000 | 1,152,974 | 1,347,026 |
| Express Check | 520,000 | 329,169 | 190,831 |
| Grand Total | \$ 672,018,030 | \$ 607,815,287 | \$ 64,202,742 |

| | | |
|------------------------|-------|-------|
| <i>Authorized FTE</i> | 5,553 | 5,477 |
| <i>Budgeted FTE</i> | 4,212 | 4,206 |
| <i>Unfunded FTE</i> | 1,341 | 1,271 |
| <i>% of Funded FTE</i> | 76% | 77% |

Oklahoma Department of Corrections
 Revolving Funds, Federal Funds, and Agency Special Accounts
 Cash Balance as of June 30, 2019

| Fund Description | Cash Balance as of 6/30/2019 | Estimated Annual Revenue for FY 2020 |
|--|---------------------------------|--|
| <p>D.O.C Revolving 200 Fund</p> <p>Program Support Inmates on work release give up to 50% of their net pay to supplement the cost of their incarceration.</p> <p>Probation & Parole Fees Probationers and parolees pay a court ordered supervision fee of up to \$40.00 per month.</p> <p>Medical Co pays Inmates are required to pay a co pay of \$4.00 each for medical treatment and prescriptions.</p> <p>Prisoner Public Work Crews Facilities receive payment from federal, state, and local government entities for inmate labor.</p> <p>State Criminal Alien Assistance Funding Federal Funds for the reimbursement of expenses for incarcerated aliens.</p> <p>Other Reimbursed Amounts Funds from overpayments, returns, copies, FEMA, GPS, Private Prison monitoring, notary, rent, sales, refunds and other miscellaneous reimbursements.</p> | <p>\$ 8,919,958.65</p> | <p>5,355,814</p> <p>3,504,916</p> <p>241,102</p> <p>707,786</p> <p>500,000</p> <p>1,594,056</p> <p>\$ 11,903,674</p> |
| <p>Inmate and Employees Welfare 205 Revolving Fund</p> <p>Funds are generated through Canteen sales and a portion of telephone revenues, along with other miscellaneous sources (i.e. vending machines and crafts). This revenue provides funding for inmate and employee needs, maintains the canteens, and Offender Banking System.</p> | <p>\$ 856,601.24</p> | <p>\$ 6,000,000</p> |

Oklahoma Department of Corrections
 Revolving Funds, Federal Funds, and Agency Special Accounts
 Cash Balance as of June 30, 2019

| Fund Description | Cash Balance as of 6/30/2019 | Estimated Annual Revenue for FY 2020 |
|--|---|---|
| <p>Community Sentencing 210 Revolving Fund</p> <p>A participation fee of \$20.00 per month is collected from community sentencing clients and deposited by the agency. These funds are used by the collecting council to support the program. The agency by statute cannot use these funds.</p> | \$ 1,076,675.07 | \$ 250,000 |
| <p>Prison Industries 280 Revolving Fund</p> <p>OCI and Agri-Services produce goods and services for use by the department and for sale to other not-for-profit entities. Funds received from sale of products are used for labor costs and materials.</p> | \$ 8,662,090.02 | \$ 27,500,000 |
| <p>Federal Funds 410 and 430</p> <p>The agency receives numerous grants to help support inmate programs such as education and substance abuse treatment. These funds are usually given with a specified use and can not be used at the agency's discretion.</p> | \$ 367,354.30 | |
| <p>Agency Special Accounts</p> <p>700 Fund Established for inmate trust, restitution, and canteen operations. Canteen Inmate Trust/Restitution</p> <p>705 Fund Established for Petty Cash transactions (discharge funds, bus tickets, cattle buys, and executions).</p> | <p>\$ 20,261,654.76</p> <p>8,244,181.00</p> <p>11,918,894.18</p> <p>98,579.58</p> | |

Oklahoma Department of Corrections
FY 2021 Capital Outlay Request

| Priority | Project | Cost Estimate |
|--------------------|---|----------------------|
| 1 | John Lilley Correctional Center (JLCC) - Lagoon Upgrade (DEQ Mandate) | \$ 350,000 |
| 2 | Jess Dunn Correctional Center (JDCC) - Shower Replacement | \$ 125,000 |
| 3 | Wilson Training Center (WTC) - Gymnasium | \$ 1,200,000 |
| 4 | Micro-Net End of Life Replacement - LARC/HARP/DCCC/MACC/OSP/BJCC/MBCC/OSR/JCCC | \$ 600,000 |
| 5 | Oklahoma State Reformatory (OSR) - Cert Building Remodel | \$ 100,000 |
| 6 | Statewide Primary Lagoon Dredging - JHCC/JBCC/JHCC/JDCC/JLCC/HMCC/MACC/OSR/WSKCC/WTC | \$ 2,500,000 |
| 7 | Oklahoma State Penitentiary (OSP) - Lighting Upgrade | \$ 500,000 |
| 8 | Oklahoma State Reformatory (OSR) - Rotunda and Administration Restoration | \$ 1,500,000 |
| 9 | SORC - Rebuild Infrastructure for Warehouse and K-9 Operations and Future Expansion | \$ 10,000,000 |
| 10 | Oklahoma State Penitentiary (OSP) - Fencing Upgrade | \$ 850,000 |
| 11 | Administration - Parking Lot Expansion and Upgrade | \$ 1,200,000 |
| 12 | Jackie Brannon Correctional Center and Oklahoma State Penitentiary (JBCC/OSP) - Waste Water Treatment Plant (DEQ Standards) | \$ 3,800,000 |
| 13 | Mack Alford Correctional Center (MACC) - Parking Perimeter Upgrade | \$ 500,000 |
| 14 | John Lilley Correctional Center (JLCC) - Parking Perimeter Upgrade | \$ 1,100,000 |
| 15 | Joseph Harp Correctional Center (JHCC) - Parking Perimeter Upgrade | \$ 1,600,000 |
| 16 | Lexington Assessment and Reception Correctional Center (LARC) - Parking Perimeter Upgrade | \$ 1,600,000 |
| 17 | Jess Dunn Correctional Center (JDCC) - Parking Perimeter Upgrade | \$ 750,000 |
| 18 | Dick Conner Correctional Center (DCCC) - Parking Perimeter Upgrade | \$ 1,600,000 |
| 19 | Jackie Brannon Correctional Center (JBCC) - Parking Perimeter Upgrade | \$ 600,000 |
| 20 | Jackie Brannon Correctional Center (JBCC) - Window Replacement | \$ 250,000 |
| 21 | Jackie Brannon Correctional Center (JBCC) - Install High Mast Lights | \$ 500,000 |
| 22 | Jess Dunn Correctional Center (JDCC) - Window Replacement | \$ 550,000 |
| 23 | HVAC Replacement (Agency-wide) | \$ 10,000,000 |
| 24 | Roof Replacement (Agency-wide) | \$ 10,000,000 |
| 25 | Perimeter Lighting Upgrade - LED | \$ 5,000,000 |
| Grand Total | | \$ 56,775,000 |

NOTE: Cost estimates are based on completed projects that are similar or like in nature. Many of the projects will require engineering and/or architectural bids/proposals.