



Oklahoma Board of Corrections

REGULAR MEETING

October 26, 2022

Oklahoma Department of Corrections
North Conference Room
Oklahoma City, Oklahoma

OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING AGENDA
 OKLAHOMA DEPARTMENT OF CORRECTIONS
 3400 North Martin Luther King Avenue
 Oklahoma City, OK 73111
 1:00 PM on October 26, 2022

ITEM	PRESENTER
1. Call to Order: A. Pledge of Allegiance B. Roll Call	T. Hastings Siegfried Chair
2. Approval of Board of Corrections Regular Meeting Minutes for: A. September 28, 2022	T. Hastings Siegfried Chair
3. Chairman’s Welcome	T. Hastings Siegfried Chair
4. Chief of Operations Update A. Emergency Purchases: 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. I. Emergency purchase to repair a ruptured sewer line at Northeast Oklahoma Community Correction Center (NOCCC) on October 3, 2022.	Justin Farris Chief of Operations
5. Inmate/Offender Population Update	Travis Gray Administrator of Classification and Population
6. Agency Budget Update: A. BOC Budget Reports B. SAI Operational Audit Report	Ashlee Clemmons Chief Financial Officer
7. Approval of Board of Correction Policy: A. P-010100 entitled “System of Manuals, Handbooks, and Monitoring Procedures” B. P-020800 entitled “Guidelines for Research and Research-Related Activities” C. P-070100 entitled “Provision of Food Services”	Shelly Bear Chief Administrator of Auditing and Compliance
8. Unit Spotlight: A. K-9 Unit	Eric Enblom K-9 Unit Supervisor

- 9. Committee Reports – Standing Committees: Committee Chairs
 - A. Executive – Chair Hastings Siegfried, Vice-Chair Calvin Prince, and Secretary Randy Chandler
 - B. Population/Security/Private Prison – Chair Calvin Prince, Members Hastings Siegfried, and Lynn Haueter
 - C. Public Policy/Affairs/Criminal Justice – Chair Betty Gesell, Members Daryl Woodard, Dr. Kathryn LaFortune, and Stephan Moore
 - D. Audit/Finance– Chair Randy Chandler, Members Hastings Siegfried, Lynn Haueter, and Erick Harris

- 10. New Business T. Hastings Siegfried
Chair

- 11. Adjournment T. Hastings Siegfried
Chair

The next regular meeting of the Board of Corrections will be held at 1:00 PM on Wednesday, November 30, 2022, at the Mabel Basset Correctional Center, McCloud, Oklahoma.

Updated on 10/25/2022 10:21:00 AM

**OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING MINUTES
September 28, 2022**

1. Call to Order

Chairman Hastings Siegfried called the meeting of the Oklahoma Board of Corrections (BOC) to order at 1:02 p.m., on Wednesday, September 28, 2022, at James Crabtree Correctional Center (JCCC), 216 Murray Street, Helena, OK 73741.

The meeting was preceded by advance notice of the date, time, and place, filed with the Oklahoma Secretary of State on Wednesday, October 28, 2021. 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 12:46 p.m., on Tuesday, September 27, 2022, at the principal office of the Oklahoma Department of Corrections (ODOC), located at 3400 North Martin Luther King Avenue in Oklahoma City, Oklahoma and at JCCC, 216 Murray Street, Helena, OK 73741.

A. Pledge of Allegiance

Chairman Siegfried led the meeting attendees in reciting the pledge of allegiance to the United States Flag.

B. Roll Call

Chairman Siegfried asked the clerk to call roll:

Randy Chandler	Present	Stephan Moore	Absent
Betty Gesell	Present	Calvin Prince	Present
Erick Harris	Absent	T. Hastings Siegfried	Present
Lynn Haueter	Present	Daryl Woodard	Present
Dr. Kathryn LaFortune	Absent		

The roll reflected a quorum.

2. Approval of Board of Corrections Meeting Minutes

Chairman Siegfried requested approval of the meeting minutes as presented to members in the BOC packet for September 28, 2022.

A. July 27, 2022

Motion: Mr. Woodard made the motion to approve the minutes. Mr. Prince seconded the motion.

Randy Chandler	Approved	Stephan Moore	Absent
Betty Gesell	Approved	Calvin Prince	Approved
Erick Harris	Absent	T. Hastings Siegfried	Approved
Lynn Haueter	Approved	Daryl Woodard	Approved
Dr. Kathryn LaFortune	Absent		

The meeting minutes from July 27, 2022, were approved by majority vote.

3. Chairman's Welcome

Chairman Siegfried welcomed everyone and thanked the facility for hosting the BOC meeting.

4. Facility Warden Welcome

Warden Carrie Bridges welcomed everyone and provided the following overview:

JCCC is located on the grounds of the former Connell Agriculture College. The history of the institution precedes statehood. Warden Bridges indicated the area was originally established in 1904 and served the people of this area in many capacities such as a high school, junior college, an orphanage, and the Department of Human Services Training School for Boys. The training school for boys was called Helena State School for Boys.

On May 24, 1982, the unoccupied school for boys was transferred to the Oklahoma Department of Corrections and became known as James Crabtree Correctional Center. This facility was named after former Warden James Crabtree. JCCC has operated as a facility for 35-years and has an operating capacity of 1,173 inmates. The current facility count is 951 medium-security male inmates and 224 minimum-security inmates. The facility has six medium-security housing units, one minimum-security housing unit, and a 42-bed segregated housing unit. JCCC is unique because it is the only medium-security prison in the state that operates as an open dormitory facility.

JCCC has a current budget allocated for 132 staff members. The facility currently employs 47 support staff members and 63 correctional officers. The facility has a current operating budget of \$1,900,170. Food service expenses consume approximately \$1,417,418 of the facility operating budget. JCCC provides work opportunities for inmates through Agri-Services. Additionally, JCCC provides educational opportunities, cognitive behavioral treatment, anger management, and re-entry services to prepare inmates as they discharge back to their communities. College courses are not provided through state funding but are available to inmates who can pay the cost of the courses or if they have alternative funding or scholarships.

5. Director's Comments

Acting Director Farris welcomed everyone and provided the following updates:

A. Emergency Purchases

Well Repair:

Lexington Assessment and Reception Center (LARC) and Joseph Harp Correctional Center (JHCC) began experiencing water pressure issues. The pressure was not regulating properly moving between high pressure and no pressure. There was a possibility the facilities could lose water completely and water rationing had to be initiated.

On September 20, 2022, an emergency declaration to repair several issues within the well system was approved to proceed. The estimated cost was \$239,000.00

B. Oklahoma Correctional Employee Memorial Foundation (OCEMF)

The OCEMF Memorial is scheduled for tomorrow at 10 a.m. Acting Director Farris indicated the memorial will be located in front of headquarters as it has been done in previous years.

The foundation was established to honor ODOC's dedicated professionals who lost their lives while serving the agency. Sadly, this year another name was added to the

memorial.

Acting Director Farris invited the board to attend the memorial service to help the agency honor the dedicated individuals who gave their lives for the safety of the public.

C. Employee Engagement

Correctional Association

Acting Director Farris indicated one of his priorities as the acting director is to encourage participation in professional organizations. These groups provide professional training, networking, and skill sets under national standards to help advance the careers of their members. Acting Director Farris indicated he believed this to be an effective tool to boost agency morale while allowing staff to demonstrate their skills and abilities while networking with other correctional professionals.

Employee Council

Last year, the Chief of Operations Unit implemented the Employee Council. This has been instrumental in providing a feedback mechanism for the agency's frontline staff. Not only is it used to disseminate information but obtain feedback from staff regarding upcoming changes to policy, morale, and other issues that affect the agency's staff.

Acting Director Farris encouraged all staff to participate in whatever way they can even if it is simply relaying information to their council members. Additionally, he indicated he looks forward to continuing this initiative and improving employees' experiences within the agency.

6. Inmate/Offender Population Update

Administrator of Classification and Population Travis Gray provided an overview of the inmate/offender population as of August 31, 2022. A copy of the overview was included in the BOC packet for September 28, 2022.

7. Agency Budget Update:

Chief Financial Officer Ashlee Clemmons welcomed everyone and provided the following overview:

A. FY2032 BOC Budget Reports

Chief Clemmons provided an overview of the FY2023 BOC Budget. A copy of the overview was included in the BOC packet for September 28, 2022.

8. Legislative Update

Chief of Communications Justin Wolf welcomed everyone and provided the legislative update. Chief Wolf indicated the legislative session is still in-between sessions, but interim studies are being conducted. So far, the agency has participated in three interim studies. Chief Wolf explained the importance of agency participation in interim studies and by doing so gives the agency opportunities to let legislators know what our agency is already doing and provide feedback. Additionally, this assists in not wasting state resources on already established processes.

Chief Wolf provided examples of experiences when the agency was able to quickly correct the record during presentations at committees. One example was when Senator Raider's interim study on prison culture and future trends for corrections was presented at the Senate Public Safety Committee. Chief Wolf indicated recommendations were presented

to the committee for the agency upon admission, to create case plans, and to conduct assessments with validation instruments. However, Chief Wolf indicated the agency already does what was recommended to the committee. Since the agency was participating in the interim study this provided the agency the opportunity to inform the committee members of the current processes upon admission. Another example Chief Wolf provided was when the agency informed the Public Safety Committee of the extreme efforts some individuals are willing to go to bypass the agency’s security and safety measures.

Chief Wolf indicated the agency has officially asked employees to provide their legislative ideas for the FY2023 legislative session. This will be a new legislature and all bills are started fresh (there is no carry over from last session). The agency will be starting from scratch this next year and asked staff to contribute ideas. Over the next month, those ideas will be funneled through the Communication Unit and then the ideas will be presented to Executive Staff members to determine which bills will be presented to the board for approval. Chief Wolf indicated the agency has a few more interim studies to participate in and reminded the board members they could attend the interim studies if they desired, in person or virtually. Chief Wolf requested the board members to submit any legislative ideas they would like to be considered.

9. Private Prison Contract Amendments:

General Counsel Kari Hawkins welcomed everyone and provided the following overview:

A. GEO Contract Amendment 4

General Counsel Hawkins provided an overview of the GEO Contract Amendment 4. A copy of the contract was included in the BOC packet for September 28, 2022.

Motion: Mr. Woodard made the motion to approve all policies. Mr. Haueter seconded the motion.

Randy Chandler	Approved	Stephan Moore	Absent
Betty Gesell	Approved	Calvin Prince	Approved
Erick Harris	Absent	T. Hastings Siegfried	Approved
Lynn Haueter	Approved	Daryl Woodard	Approved
Dr. Kathryn LaFortune	Absent		

The GEO Contract Amendment 4 was approved by a majority vote.

B. CoreCivic Contract Amendment 1

General Counsel Hawkins provided an overview of the CoreCivic Contract Amendment 1. A copy of the contract was included in the BOC packet for September 28, 2022.

Motion: Mr. Woodard made the motion to approve all policies. Mr. Prince seconded the motion.

Randy Chandler	Approved	Stephan Moore	Absent
Betty Gesell	Approved	Calvin Prince	Approved
Erick Harris	Absent	T. Hastings Siegfried	Approved
Lynn Haueter	Approved	Daryl Woodard	Approved

Dr. Kathryn LaFortune Absent

The CoreCivic Contract Amendment 1 was approved by a majority vote.

10. FY22 4th Quarter Internal Audit Update

Chief Administrator of Audit and Compliance Shelly Bear welcomed everyone and provided an overview of the FY2022 4th Quarter Internal Financial Audit. A copy of the overview was included in the BOC packet for September 28, 2022.

11. Approval of Board of Corrections Policy:

Chief Administrator Shelly Bear provided an overview and requested approval of the following policies:

- A. P-020060 entitled “Legislative Initiatives Process”
- B. P-120100 entitled “Management of State Funds and Assets”

A copy of the overview was included in the BOC packet for September 28, 2022.

Motion: Mr. Siegfried made the motion to approve all policies. Mr. Woodard seconded the motion.

Randy Chandler	Approved	Stephan Moore	Absent
Betty Gesell	Approved	Calvin Prince	Approved
Erick Harris	Absent	T. Hastings Siegfried	Approved
Lynn Haueter	Approved	Daryl Woodard	Approved
Dr. Kathryn LaFortune	Absent		

Approval of all above-listed policies were approved by majority vote.

12. Unit Spotlight:

A. Fleet Management

Administrator of Fleet Management Vu Duong welcomed everyone and provided an overview of the fleet unit. A copy of the overview was included in the BOC packet for September 28, 2022.

13. Committee Reports – Standing Committees:

A. Executive

Chairman Hastings Siegfried

Members Calvin Prince and Randy Chandler

Members in this committee discussed the proposed BOC agenda, BOC policies, committee assignments, sunset of FY22 Focus Committee, board engagement, and proposed CY23 BOC dates and locations.

B. Population/ Security/ Private Prisons

Chairman Calvin Prince

Members Hastings Siegfried and Lynn Haueter

Members in this committee discussed the population update, the OIG statistics update, and a private prison update.

C. Public Policy/ Affairs/ Criminal Justice

Chairwoman Betty Gesell

Members Stephan Moore, Dr. Kathryn LaFortune, and Darryl Woodard

No meeting was held for this committee.

D. Audit and Finance

Chairman Randy Chandler

Members Hastings Siegfried, Lynn Haueter, and Erick Harris

Members in this meeting discussed the 4th Quarter Financial Internal Audit and the BOC budget report.

E. FY22 Focus Committee Sunset Summary

Chairman Siegfried indicated this committee would be sunseting and the team leads of the smart goals provided the following updates:

I. Diversity, Equality, and Inclusion Council (DEI)

Chief of Strategic Engagement Millicent Newton-Embry welcomed everyone and provided an overview of the DEI smart goal. Chief Newton-Embry explained the original intent of DEI was to establish an agency Diversity, Equity and Inclusion Council for employees and inmates/offenders. Once DEI was established the mission of DEI was to enhance diversity, equity, and inclusion by promoting a positive culture of acceptance and belonging within the agency. Chief Newton-Embry indicated together, the agency can strive to encourage teamwork while maximizing diverse voices, collaboration, and empowering all employees.

Within DEI, four committees were established to target critical agency needs: Hiring and Promotion, Policies and Procedures, Recruitment and Retention, and Training. As a council, DEI conducted an initial six-month review to determine compliance with agency policies related to interview committee participation to learn if this impacted whether employees might not apply for opportunities.

DEI used the state 2021 Employee Satisfaction Survey as a baseline noting three driving key areas which included, employee engagement, intent to stay, and DEI. Chief Newton-Embry indicated the agency expects to see a high rate of employees to response to the 2022 survey. Once the survey is complete and results are submitted DEI will compare the survey results from 2021 to 2022. Recently, Acting Director Farris informed staff of the upcoming employee survey and encouraged all staff to participate. Chief Newton-Embry also indicated this year's survey results will be available to employees as well as agency leadership. The results will allow leadership to work collaboratively and develop plans to address any areas of opportunity for improvement.

Chief Newton-Embry concluded that the DEI goals are currently focusing on the correctional officer cadet training academy to obtain feedback on each employee's intent to stay with the agency and ways to help reduce turnover rates. Additionally, DEI is working towards developing specific KPIs by working with agency executive staff.

II. Master Menu – Healthier Food Options

Chief Administrator Shelly Bear provided an overview of the master menu smart goal. Chief Administrator Bear indicated the new Master Menu was developed in spring 2022 and was pilot tested during the summer at JHCC. Utilizing feedback

from the test pilot the Master Menu was finalized and released to facilities, along with both recipe binders on September 22, 2022.

Currently, Regional Food Service Quality Assurance Coordinators are assisting food service managers with answering questions concerning the new master menu, as well as aiding in purchasing food items for the upcoming start date. Chief Administrator Bear also indicated the new Master Menu is scheduled to begin at all ODOC facilities on Sunday, October 9, 2022, signifying the completion of the smart goal project. Moving forward, the Food Service Operations unit will be utilizing focus groups made up of Food Service Managers for future needed revisions. Chief Administrator Bear indicated the focus groups will be used to provide inmate and staff feedback concerning the menu. With the restructure, adjustments to recipes and individual menus can be easily accommodated to ensure palatable meals to our staff and inmates, as well as providing variety menu items, preventing a stagnant menu cycle.

III. Sarah Stitt Act & Medicaid Enrollment

Administrator of Programs Clint Castleberry welcomed everyone and provided an overview of the Sarah Stitt Act and Medicaid Enrollment smart goals. Administrator Castleberry identified the key objectives in response to the Sarah Stitt Act were to obtain Real IDs, prepare resumes, conduct mock interviews, and provide vocational licensures and certifications for discharging inmates. Administrator Castleberry indicated there were some obstacles when obtaining birth certificates and/or other valid forms of personal identification for some inmates. Often time, the agency was unable to produce State IDs for sex offenders until after discharge. Also, there was some difficulty with placing resume templates on inmate tablets. Currently, the agency is implementing training for case managers to ensure our employees have all the necessary tools for this initiative.

14. New Business

There was no new business.

15. Adjournment

Motion: Mr. Prince made a motion to adjourn the meeting. Mr. Haueter seconded the motion.

Randy Chandler	Approved	Stephan Moore	Absent
Betty Gesell	Approved	Calvin Prince	Approved
Erick Harris	Absent	T. Hastings Siegfried	Approved
Lynn Haueter	Approved	Daryl Woodard	Approved
Dr. Kathryn LaFortune	Absent		

There being no further business to discuss, the adjournment of the meeting was approved by a majority vote at 3:06 p.m.

Submitted to the Board of Corrections By:

Shawna English, Minutes Clerk

Date

I hereby certify that these minutes were duly approved by the Board of Corrections on October 26, 2022, in which a quorum was present and voting.

X

Randy Chandler, Secretary
Board of Corrections

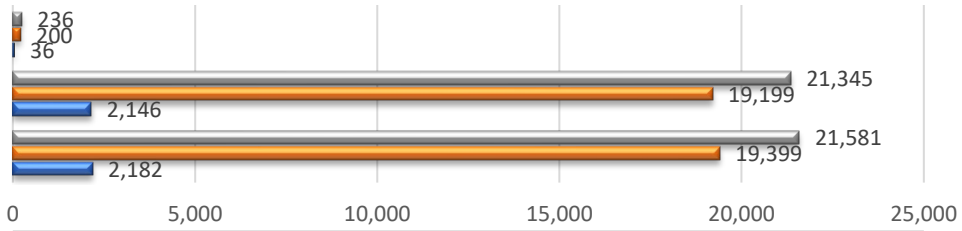
DRAFT



Board of Corrections – Population Analysis

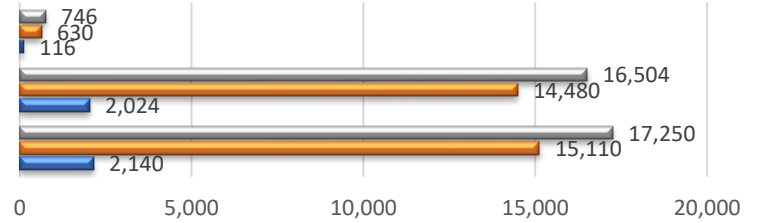
Incarcerated Inmates

Grand Total



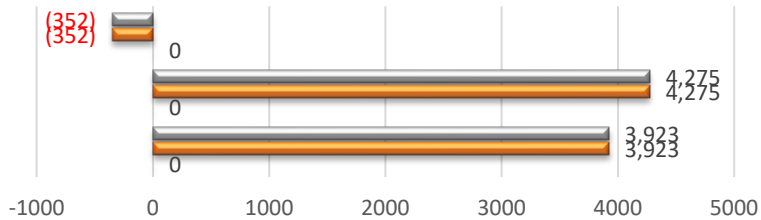
	Current Population	Population Last Year	Change from last year
Total	21,581	21,345	236
Males	19,399	19,199	200
Females	2,182	2,146	36

State Facilities



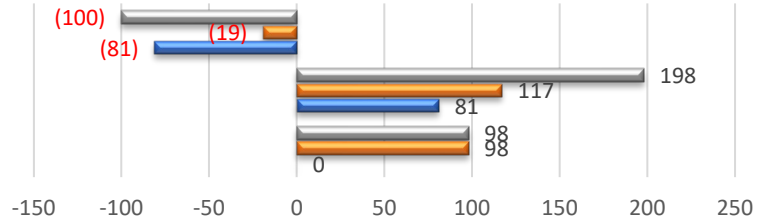
	Current Population	Population Last Year	Change
Total	17,250	16,504	746
Males	15,110	14,480	630
Females	2,140	2,024	116

Private Prisons



	Current Population	Population Last Year	Change
Total	3,923	4,275	(352)
Males	3,923	4,275	(352)
Females	0	0	0

Halfway Houses



	Current Population	Population Last Year	Change
Total	98	198	(100)
Males	98	117	(19)
Females	0	81	(81)



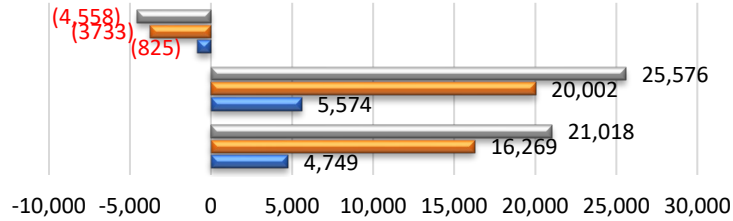
Board of Corrections – Population Analysis

As of

September 30, 2022

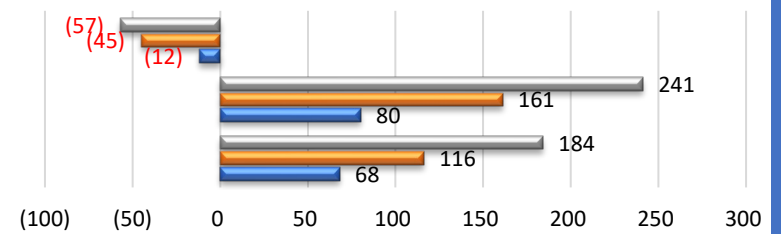
Community Supervision Inmates

Grand Total



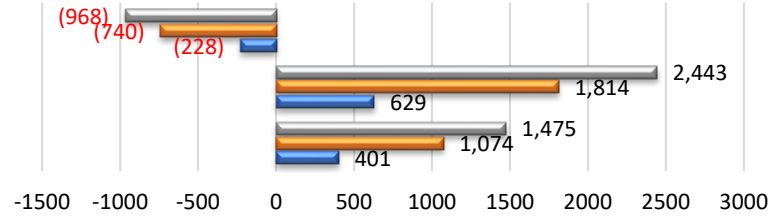
	Current Population	Population Last Year	Change
Total	21,018	25,576	(4,558)
Males	16,269	20,002	(3,733)
Females	4,749	5,574	(825)

GPS



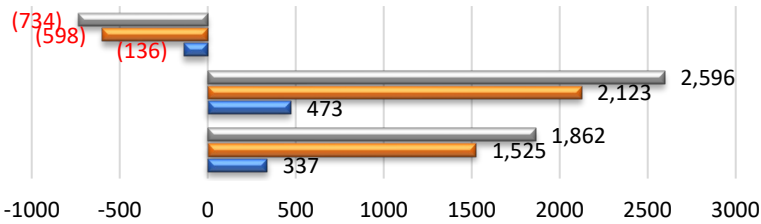
	Current Population	Population Last Year	Change
Total	184	241	(57)
Males	116	161	(45)
Females	68	80	(12)

Community Sentencing



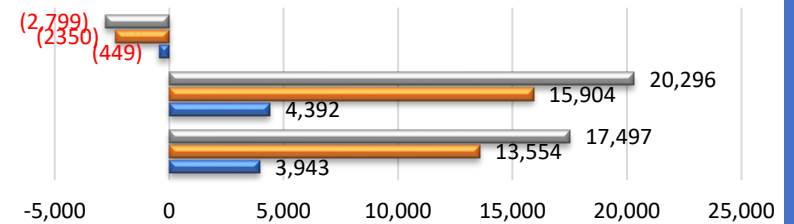
	Current Population	Population Last Year	Change
Total	1,475	2,443	(968)
Males	1,074	1,814	(740)
Females	401	629	(228)

Parole Supervision



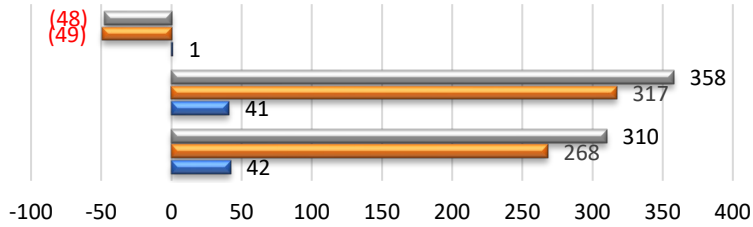
	Current Population	Population Last Year	Change
Total	1,862	2,596	(734)
Males	1,525	2,123	(598)
Females	337	473	(136)

Probation Supervision



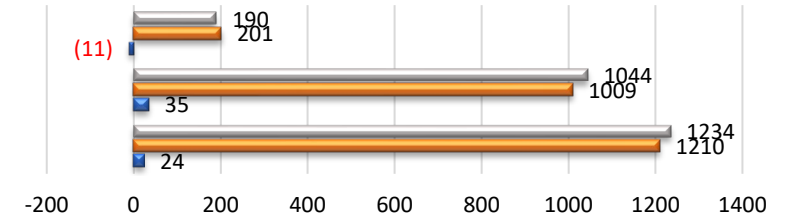
	Current Population	Population Last Year	Change
Total	17,497	20,296	(2,799)
Males	13,554	15,904	(2,350)
Females	3,943	4,392	(449)

Out Count



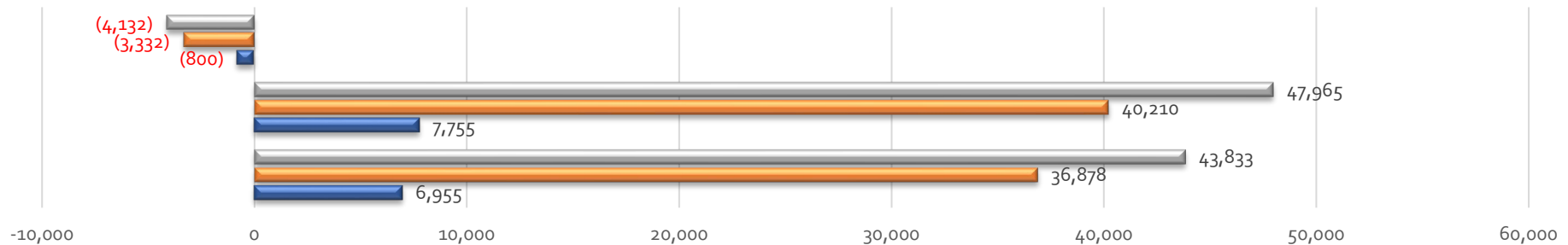
	Current Population	Population Last Year	Change
Total	310	358	(48)
Males	268	317	(49)
Females	42	41	1

County Jail Transfers Pending



	Current Population	Population Last Year	Change
Total	1234	1044	190
Males	1210	1009	201
Females	24	35	(11)

Total System Population



	Current Population	Population Last Year	Change
Total	43,833	47,965	(4,132)
Males	36,878	40,210	(3,332)
Females	6,955	7,755	(800)

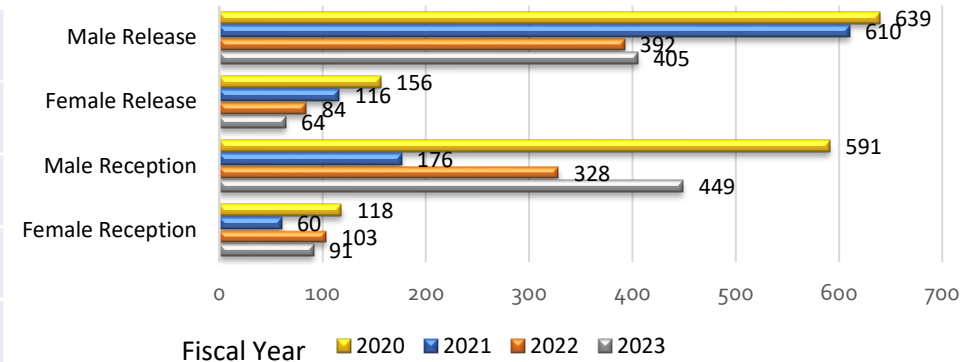
Board of Corrections – Population Analysis

Reception & Release

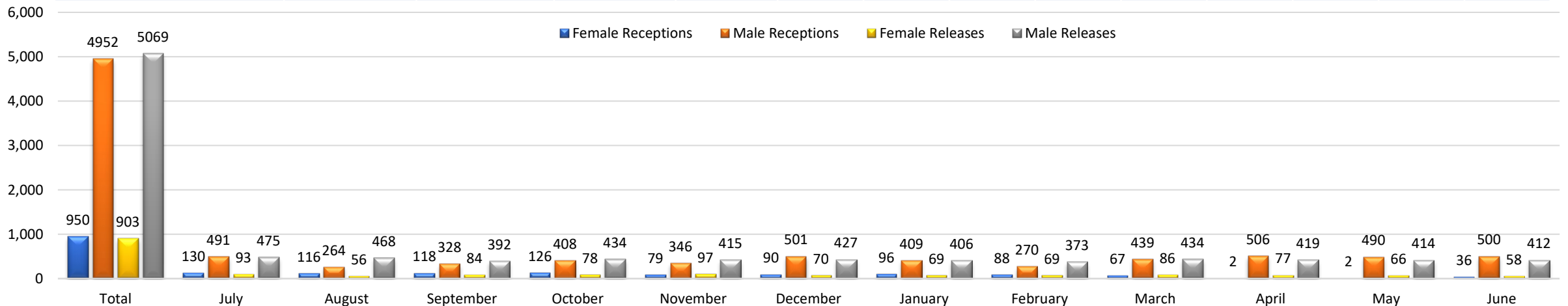
September 30, 2022

4 Year Fiscal Trend - September

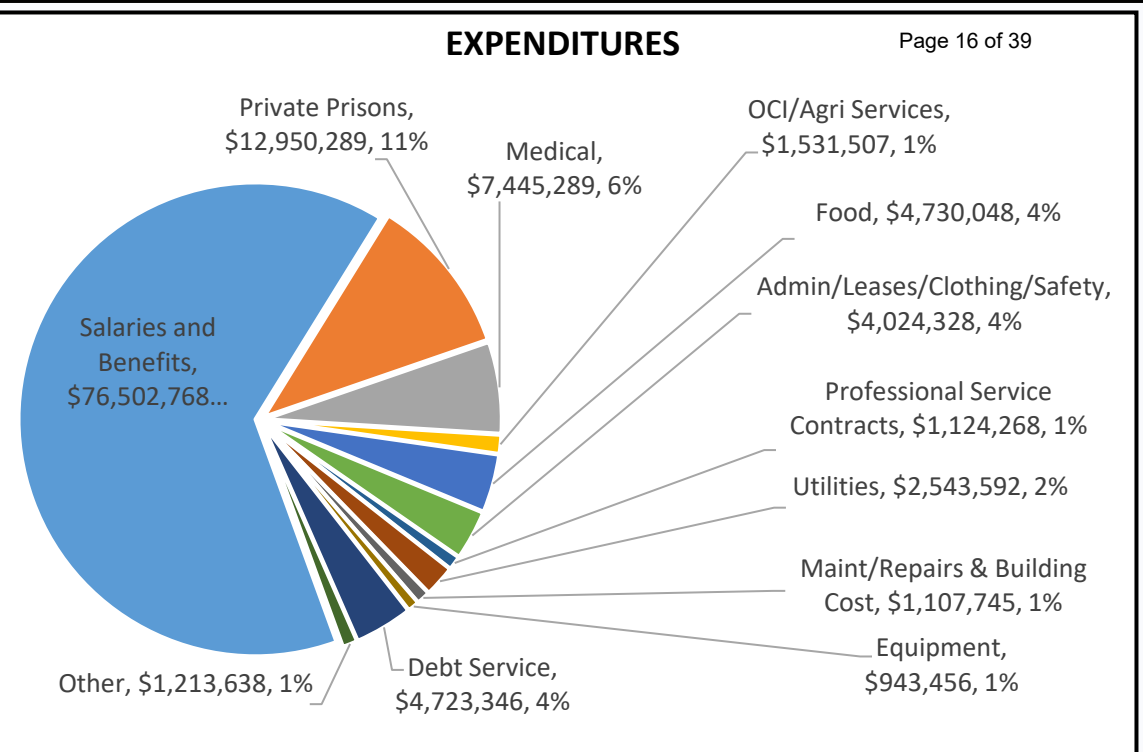
Fiscal Year	Female Reception	Male Reception	Female Release	Male Release
2020	118	591	156	639
2021	60	176	116	610
2022	103	328	84	392
2023	91	449	64	405



2022	Total	July	August	September	October	November	December	January	February	March	April	May	June
Female Receptions	950	130	116	118	126	79	90	96	88	67	2	2	36
Male Receptions	4952	491	264	328	408	346	501	409	270	439	506	490	500
Female Releases	903	93	56	84	78	97	70	69	69	86	77	66	58
Male Releases	5069	475	468	392	434	415	427	406	373	434	419	414	412



Department	Budget	Payroll Expenditures	Operating Expenditures	Total Expenditures	Available Budget Balance
Institutions	\$ 191,491,795	\$ 35,322,774	\$ 6,109,065	\$ 41,431,839	\$ 150,059,956
Probation and Parole	\$ 36,107,807	\$ 8,211,739	\$ 362,941	\$ 8,574,680	\$ 27,533,127
Community Corrections	\$ 22,869,394	\$ 4,510,355	\$ 481,399	\$ 4,991,754	\$ 17,877,640
Inmate Programs-GPS	\$ 23,325,031	\$ 4,195,796	\$ 296,703	\$ 4,492,499	\$ 18,832,532
Community Sentencing	\$ 4,174,503	\$ 272,181	\$ 240,752	\$ 512,932	\$ 3,661,571
Contracted Services	\$ 88,407,151	\$ 247,723	\$ 12,950,289	\$ 13,198,012	\$ 75,209,139
General Operations	\$ 37,439,822	\$ 527,879	\$ 7,842,549	\$ 8,370,428	\$ 29,069,394
Central Office Operations	\$ 43,446,001	\$ 9,582,745	\$ 284,475	\$ 9,867,220	\$ 33,578,781
Divisional Operations	\$ 31,044,845	\$ 2,564,589	\$ 2,867,017	\$ 5,431,606	\$ 25,613,239
Health Services	\$ 90,575,588	\$ 8,934,994	\$ 7,445,289	\$ 16,380,283	\$ 74,195,305
Information Technology	\$ 21,916,483		\$ 1,987,880	\$ 1,987,880	\$ 19,928,603
Prison Industries	\$ 28,966,113	\$ 2,131,995	\$ 1,469,148	\$ 3,601,143	\$ 25,364,970
Total	\$ 619,764,533	\$ 76,502,768	\$ 42,337,506	\$ 118,840,274	\$ 500,924,259



BUDGET UPDATE

as of September 30, 2022

C & M BOND as of October 07, 2022 (OCIA ABC Report)

Bond Proceeds	\$116,500,000
Pre-Encumbrance	-
Encumbrance	(\$7,831,092)
Expenditures	(\$107,416,248)

GRAND TOTAL **\$1,252,660**

STAFFING LEVELS

	Budget	September	Over/(Under)
Correctional Officers	1,464	1,295	(169)
Probation Officers	313	248	(65)
Medical	382	313	(69)
Other	1,839	1,692	(146)
Total Staff	3,998	3,548	(449)

JAIL BACKUP TRANSPORT REIMBURSEMENT

\$ 214,447
Prior Year Expenditures

\$ 326,000
Current Budget

\$ 43,565
Expenditures

13.36%
Expended

OFFENDER MANAGEMENT SYSTEM

\$ 6,694,568
Current Budget

\$ 721,779
Expenditures

10.78%
Expended

HEP C TREATMENT

\$ 9,059,044
Prior Year Expenditures

\$ 9,240,000
Current Budget

\$ 40,215
Expenditures

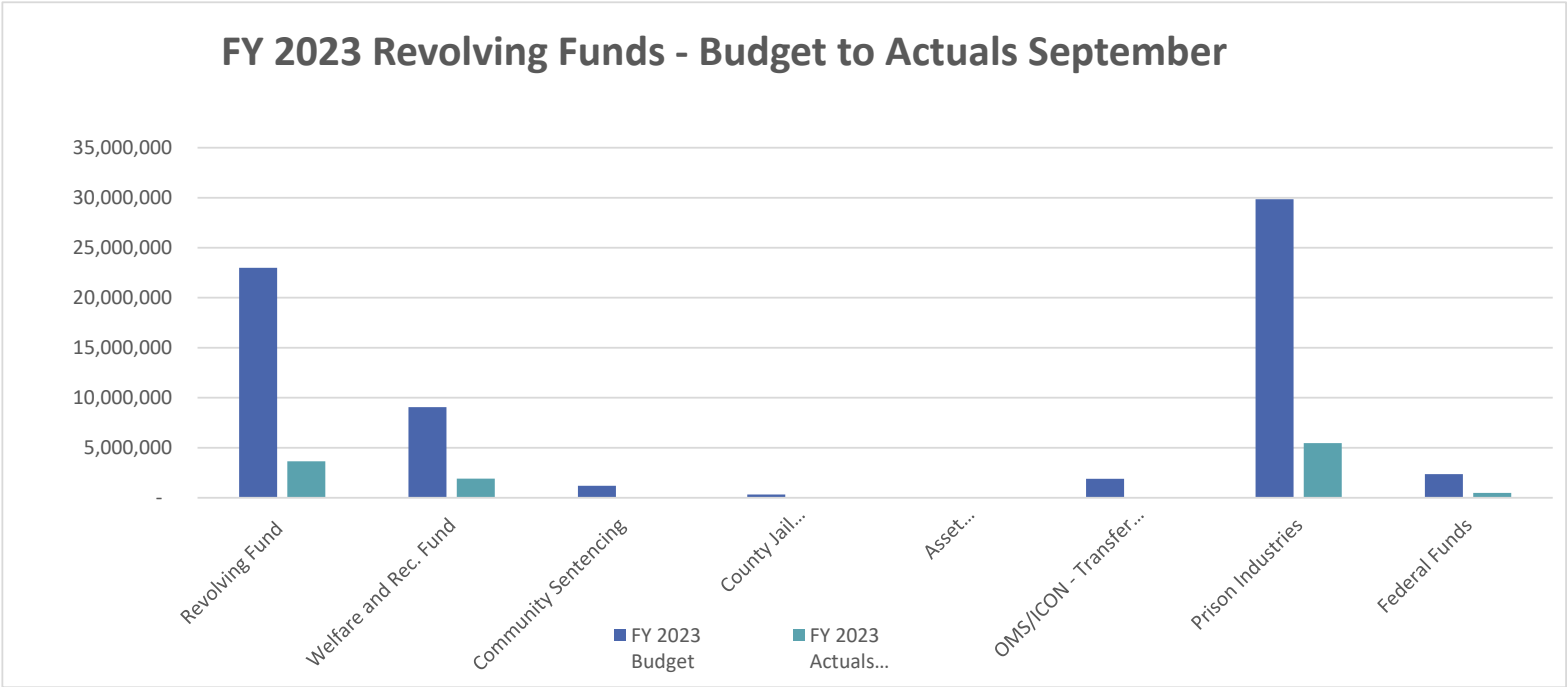
0.44%
Expended

Three Year Expenditure Comparison

	FY 23 <u>July-September</u>	% Change from <u>FY 22</u>	FY 22 <u>July-September</u>	% Change from <u>FY 21</u>	FY 21 <u>July-September</u>
Salaries and Benefits					
Salaries	\$ 48,751,066	12.45%	\$ 43,355,186	-6.43%	\$ 46,336,357
Overtime	4,969,857	32.61%	3,747,863	21.97%	3,072,885
Insurance	10,705,130	-8.96%	11,758,131	-8.89%	12,905,306
Retirement	12,076,714	13.86%	10,606,611	-5.65%	11,242,013
Contract Beds	9,345	78.56%	5,233	38.99%	3,765
Private Prisons	11,632,942	-7.31%	12,550,914	-8.96%	13,786,876
Halfway Houses	112,779	-75.65%	463,163	9.88%	421,509
Contracted County Jails		0.00%	10,719	2.85%	10,422
Jail Backup	1,151,658	120.82%	521,532	-53.05%	1,110,861
Jail Backup Transportation Reim	43,565	103.18%	21,441	-3.83%	22,296
Medical Services	7,405,074	13.51%	6,523,742	9.06%	5,981,843
Hep C Treatment	40,215	-97.46%	1,580,446	-54.83%	3,498,796
Institutions	6,109,065	27.64%	4,786,011	-4.74%	5,024,141
Probation and Parole	362,941	0.98%	359,414	8.60%	330,939
Community Corrections	481,399	37.04%	351,287	-10.09%	390,707
Inmate Programs	296,703	-24.31%	392,015	-34.51%	598,577
Community Sentencing	240,752	-3.19%	248,696	-3.13%	256,723
General Operations	4,788,549	24.20%	3,855,441	19.07%	3,237,980
NFCC Lease	3,054,000	-25.00%	4,072,000	35.73%	3,000,000
Central Office Operations	284,475	7.41%	264,845	35.09%	196,048
Divisional Operations	2,867,017	27.55%	2,247,736	4.06%	2,160,092
IT	1,266,101	68.51%	751,359	-61.89%	1,971,571
Offender Management System	721,779	35.91%	531,056	13.56%	467,637
OCI / Agri-Services	1,469,148	-14.93%	1,727,024	-31.15%	2,508,534
	<u>\$ 118,840,274</u>	<u>7.32%</u>	<u>\$ 110,731,866</u>	<u>-6.58%</u>	<u>\$ 118,535,879</u>

Three Year Revolving Fund Comparison

	FY 23 July - September	FY 2023 Budget	FY 2023 Actuals July-September	% Change from FY 22	FY 2022 Actuals July-September	% Change from FY 21	FY 2021 Actuals July-September
200 Revolving Fund		22,988,622	3,638,693	34.92%	2,696,945	-63.64%	7,418,032
205 Welfare and Rec. Fund		9,066,289	1,908,561	11.38%	1,713,502	-33.36%	2,571,239
210 Community Sentencing		1,194,839	20,368	-1.42%	20,661	-1.99%	21,081
225 County Jail Transportation		326,000	-	-	-	-	-
230 Asset Forfeitures/Seizures Fund		-	-	0.00%	-	0.00%	-
235 OMS/ICON - Transfer of Funds		1,894,568	-	0.00%	2,308,815	0.00%	-
280 Prison Industries		29,845,515	5,461,685	0.39%	5,440,269	-2.57%	5,583,853
410 & 430 Federal Funds		2,365,800	485,443	-66.13%	1,433,215	323.75%	338,221
		\$ 67,681,633	\$ 11,514,749		\$ 13,613,407		\$ 15,932,425



Oklahoma Department of Corrections
Construction and Maintenance Bond Projects
Expenditures as of October 07, 2022

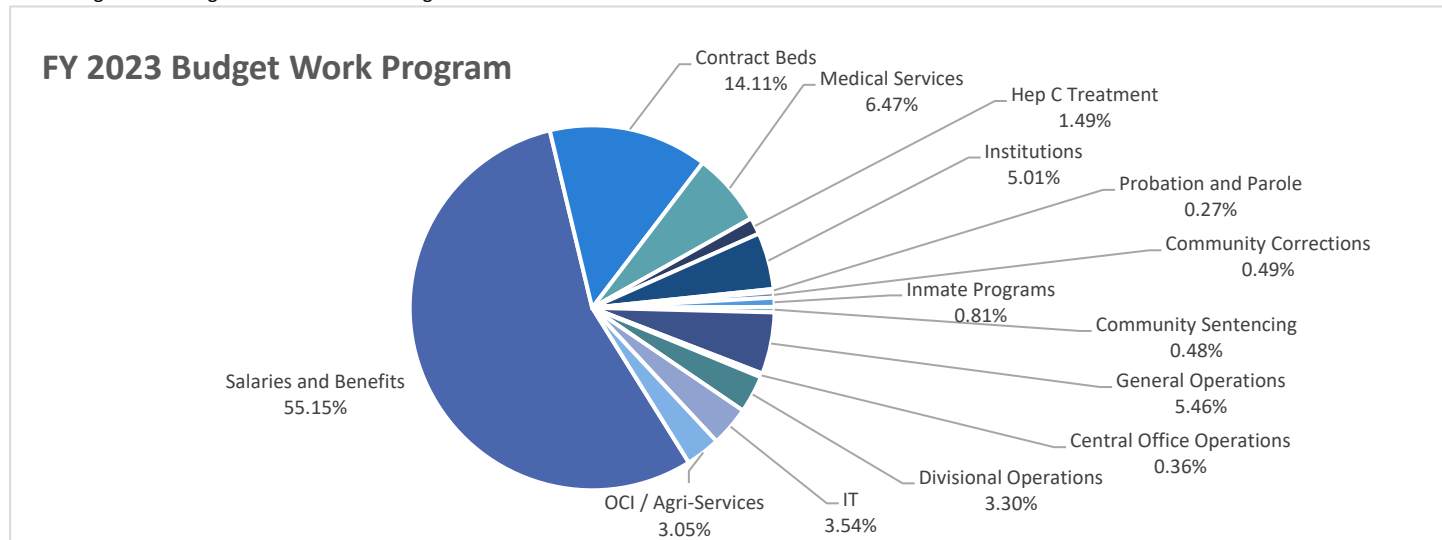
Bond Proceeds	\$	116,500,000.00
Pre-Encumbrance	\$	-
Encumbrance	\$	(7,831,092.30)
Expenditures	\$	(107,416,247.50)
Total Remaining	\$	<u>1,252,660.20</u>

Facilities	Expenditures	% of Expenditures
Dick Conner Correctional Center (DCCC)	16,454,846.79	17.14%
Eddie Warrior Correctional Center (EWCC)	3,185,645.42	3.32%
Howard McLeod Correctional Center (HMCC)	2,157,660.13	2.25%
Jackie Brannon Correctional Center (JBCC)	4,971,873.09	5.18%
Jess Dunn Correctional Center (JDCC)	4,648,075.47	4.84%
Jim E. Hamilton Correctional Center (JEHCC)	1,865,467.29	1.94%
Mack Alford Correctional Center (MACC)	10,556,878.08	10.99%
Northeast Oklahoma Correctional Center (NEOCC)	596,030.68	0.62%
Oklahoma State Penitentiary (OSP)	14,626,426.27	15.23%
Bill Johnson Correctional Center (BJCC)	446,192.26	0.46%
James Crabtree Correctional Center (JCCC)	1,304,225.36	1.36%
John Lilley Correctional Center (JLCC)	4,274,706.01	4.45%
Joseph Harp Correctional Center (JHCC)	11,939,654.61	12.43%
Kate Barnard Correctional Center (KBCC)	2,250,319.02	2.34%
Lexington Assessment and Reception Center (LARC)	10,261,102.90	10.69%
Mabel Bassett Correctional Center (MBCC)	3,442,685.88	3.59%
William S. Key Correctional Center (WSKCC)	-	0.00%
Clara Waters Community Corrections Center (CWCCC)	365,527.31	0.38%
Enid Community Corrections Center (ECCC)	57,360.92	0.06%
Lawton Community Corrections Center (LCCC)	1,552,079.90	1.62%
Oklahoma City Community Corrections Center (OKCCC)	437,719.37	0.46%
Oklahoma State Reformatory (OSR)	9,358,956.30	9.75%
Union City Community Corrections Center (UCCCC)	950,331.85	0.99%
Other Projects	1,712,482.59	1.78%
Total	\$	<u>107,416,247.50</u>

FY 2023 Budget Work Program

	Current Budget	Expenditures	Encumbrances	Available Balance
Salaries and Benefits	\$ 341,810,617	\$ 76,502,768	\$ 1,651,272	\$ 263,656,578
Contract Beds	87,433,325	12,950,289	67,257,078	\$ 7,225,958
Medical Services	40,126,081	7,405,074	22,213,439	\$ 10,507,568
Hep C Treatment	9,240,000	40,215	2,868,885	\$ 6,330,900
Institutions	31,061,979	6,109,065	21,968,600	\$ 2,984,314
Probation and Parole	1,693,931	362,941	908,814	\$ 422,176
Community Corrections	3,035,957	481,399	2,332,209	\$ 222,349
Inmate Programs	5,034,035	296,703	4,076,007	\$ 661,325
Community Sentencing	2,995,539	240,752	847,464	\$ 1,907,323
General Operations	33,837,918	7,842,549	21,940,019	\$ 4,055,350
Central Office Operations	2,234,329	1,006,255	933,112	\$ 294,962
Divisional Operations	20,439,634	2,867,017	13,567,873	\$ 4,004,745
IT	21,916,483	1,266,101	12,967,997	\$ 7,682,385
OCI / Agri-Services	18,904,705	1,469,148	7,488,487	\$ 9,947,070
Grand Total	\$ 619,764,533	\$ 118,840,274	\$ 181,021,256.97	\$ 319,903,002

FY 2023 Budget Work Programs includes all funding sources.



Oklahoma Department of Corrections
FY 2023 Appropriation as of September 30, 2022

Account Code	Budgeted	Expenditures	Encumbered	Pre-Encumbered	Committed	Balance
11,12,13 Payroll, Insurance, FICA and Retirement	\$ 331,294,928.00	\$ 74,309,683.45	\$ 1,651,271.50	\$ -	\$ 75,960,954.95	\$ 255,333,973.05
15 Professional Services	92,779,041.00	14,961,404.41	79,204,488.13	-	94,165,892.54	(1,386,851.54)
17 Moving Expenses	-	-	-	-	-	-
19 Flexible Benefits	350,000.00	22,136.60	312,863.40	-	335,000.00	15,000.00
21, 22 Travel	707,698.00	112,305.44	151,092.97	-	263,398.41	444,299.59
31 Miscellaneous Administrative Expenses	18,175,924.00	2,878,886.45	14,712,757.25	-	17,591,643.70	584,280.30
32 Rent Expense	18,543,656.00	2,518,118.43	12,365,287.63	-	14,883,406.06	3,660,249.94
33 Maintenance & Repair Expense	5,794,696.00	894,765.54	1,896,982.20	-	2,791,747.74	3,002,948.26
34 Specialized Supplies and Materials	49,244,504.00	8,123,192.57	19,701,719.12	-	27,824,911.69	21,419,592.31
35 Production, Safety and Security	1,332,806.00	70,908.34	1,575,130.40	-	1,646,038.74	(313,232.74)
36 General Operating Expenses	589,297.00	66,222.54	171,245.84	-	237,468.38	351,828.62
37 Shop Supplies	2,177,958.00	224,037.93	1,313,542.27	-	1,537,580.20	640,377.80
41 Property Furniture and Equipment	5,610,693.00	154,283.24	1,569,963.22	11,566.81	1,735,813.27	3,874,879.73
42 Library Equipment and Resources	6,300.00	27.99	-	-	27.99	6,272.01
43 Lease Purchase	177,008.00	58,421.09	118,086.75	-	176,507.84	500.16
44 Live Stock – Poultry	-	-	-	-	-	-
45,46,47 Building Construction and Renovation	-	-	-	-	-	-
48 Bond Payment	12,538,121.00	4,664,924.98	7,799,727.40	-	12,464,652.38	73,468.62
49 Inter-Agency Payments	-	-	-	-	-	-
51 Inmate Pay and Health Services	750,000.00	-	905,100.02	-	905,100.02	(155,100.02)
52 Scholarships, Tuition and other incentives	2,500.00	-	-	-	-	2,500.00
53 Refunds, Indemnities, and Restitution	-	-	-	-	-	-
54 Jail Back Up and others	5,000.00	7,064.62	387,735.38	-	394,800.00	(389,800.00)
55,59 Assistance Payments to Agencies	-	-	-	-	-	-
60 Authority Orders	-	-	6,918,763.20	-	6,918,763.20	(6,918,763.20)
61 Loans, Taxes, and other Disbursements	2,770.00	508.67	1,106.20	-	1,614.87	1,155.13
62 Transfers – Inmate Medical Payments	12,000,000.00	1,635,833.76	4,364,166.24	-	6,000,000.00	6,000,000.00
64 Merchandise for Resale	-	-	-	-	-	-
TOTAL	\$ 552,082,900.00	\$ 110,702,726.05	\$ 155,121,029.12	\$ 11,566.81	\$ 265,835,321.98	\$ 286,247,578.02

Funding	Budgeted	Expenditures	Encumbered	Pre-Encumbered	Committed	Balance
19301 GRF Appropriations	526,632,583.00	99,069,783.75	141,303,654.42	11,566.81	240,385,004.98	286,247,578.02
57601 Duties - Appropriations	25,450,317.00	11,632,942.30	13,817,374.70	-	25,450,317.00	-
TOTAL	\$ 552,082,900.00	\$ 110,702,726.05	\$ 155,121,029.12	\$ 11,566.81	\$ 265,835,321.98	\$ 286,247,578.02
					Remaining Payroll	255,333,973.05
						\$ 30,913,604.97

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non-Appropriated Funds
As of July 1, 2022 through September 30, 2022

Revenue Code	Revenues	200 Fund	205 Fund	210 Fund	225 Fund	235 Fund	280 Fund	Funds
428199	Disbursement Fees	\$ 1,639.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,639.95
433107	Sale of Contraband	-	-	-	-	-	-	-
433147	Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	31,126.57	-	20,368.11	-	-	-	51,494.68
441105	Interest on Investments	61,684.72	2,708.19	-	-	-	23,295.66	87,688.57
443103	Rent from Land & Buildings	12,233.40	-	-	-	-	-	12,233.40
451101	Right - of - Way Easements	-	-	-	-	-	-	-
451101	Insurance and Other Reimbursement for Damages	25,626.37	-	-	-	-	-	25,626.37
452005	Reimbursement for Administrative Expense (PPWP)	42,285.20	-	-	-	-	-	42,285.20
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-
455201	Federal Reimbursements	1,051,318.87	-	-	-	-	-	1,051,318.87
456101	Federal Funds Rec'd from Non-Gov. Ag.	15,000.00	-	-	-	-	-	15,000.00
458101	Refunded Money Previously Disbursed - Goods & Services	14,007.16	-	-	-	-	-	14,007.16
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	112,079.22	-	-	-	-	-	112,079.22
459151	Pharmaceuticals Rebate	-	-	-	-	-	-	-
459171	Program Income (Dog Programs)	216.03	-	-	-	-	-	216.03
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	125,648.79	-	-	-	-	-	125,648.79
471122	Farm Products General	-	-	-	-	-	2,578,752.86	2,578,752.86
473105	Charge for Service - (Water Treatment Plant)	11,550.00	-	-	-	-	-	11,550.00
473176	Laboratory and Medical Services	41,835.25	-	-	-	-	-	41,835.25
474105	Sale of Documents (Copies)	3,356.70	-	-	-	-	-	3,356.70
474131	Sale of Merchandise	-	-	-	-	-	2,845,538.79	2,845,538.79
474124	Canteen and Concession Income	-	1,905,852.38	-	-	-	-	1,905,852.38
474141	Printing Incl. Sale of Publications (Filming)	33,515.00	-	-	-	-	-	33,515.00
479121	Paper & Other Recyclable Materials	-	-	-	-	-	-	-
479131	Notification of Confinement - Social Security Admin	8,400.00	-	-	-	-	-	8,400.00
481102	Contributions - Patients & Inmates	4,872.20	-	-	-	-	-	4,872.20
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	532,077.11	-	-	-	-	-	532,077.11
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	1,470,137.08	-	-	-	-	14,097.98	1,484,235.06
483607	Sale of Salvage	40,082.95	-	-	-	-	-	40,082.95
483612	Sale of Land and/or Land Improvements	-	-	-	-	-	-	-
Total Revenues		3,638,692.57	1,908,560.57	20,368.11	-	-	5,461,685.29	11,029,306.54
Account Code	Expenditures							
11,12,13	Payroll	-	-	-	-	-	2,153,685.22	2,153,685.22
15	Professional Services	760,988.51	338,332.02	10,704.78	-	244,960.00	115,469.51	1,470,454.82
21, 22	Travel	16,533.12	2,656.68	1,771.00	-	-	6,147.64	27,108.44
31	Misc. Admin. Expenses	6,018.55	102,247.22	-	-	-	238,301.47	346,567.24
32	Rent	1,069,219.44	31,544.26	-	-	5,242.91	18,471.02	1,124,477.63
33	Maintenance and Repair	931,369.36	218,150.00	-	-	-	272,607.56	1,422,126.92
34	Specialized Supplies and Materials	61,010.88	171,717.88	-	-	-	160,807.61	393,536.37
35	Production, Safety and Security	29,118.61	3,689.77	1,145.42	-	-	122,468.81	156,422.61
36	General Operating Expenses	2,316.79	36,196.74	-	-	-	21,137.04	59,650.57
37	Shop Expense	78,188.25	6,168.92	2,435.20	-	-	201,515.64	288,308.01
41	Furniture and Equipment	367,609.98	185,344.64	-	-	870,466.18	37,241.38	1,460,662.18
42	Library Equipment and Resources	283.06	466.79	-	-	-	-	749.85
43	Lease Purchases	-	-	-	-	-	-	-
44	Livestock and Poultry	-	-	-	-	-	38,985.00	38,985.00
45	Land and Right-of-way	-	-	-	-	-	-	-
46, 47	Building, Construction and Renovation	-	3,125.56	-	-	-	4,195.19	7,320.75
48	Debt Service	-	-	-	-	-	-	-
51	Inmate Pay and Health Services	16,627.14	625,907.50	-	-	-	148,879.91	791,414.55
52	Tuitions, Awards and Incentives	-	-	-	-	-	-	-
53	Refunds and Restitutions	-	8,800.00	-	-	-	-	8,800.00
54	Jail Backup, County Jails and Other	1,249,788.80	-	-	60,422.26	-	-	1,310,211.06
55	Payment to Gov. Sub-Division	-	-	-	-	-	-	-
59	Assistance Payments to Agencies	-	-	-	-	-	-	-
61	Loans, Taxes and other Disbursements	45.00	-	-	-	-	-	45.00
62	Transfers - Out Sourced Health Care	54,159.00	-	-	-	-	-	54,159.00
64	Merchandise for Resale	2,986.86	-	-	-	-	2,201,104.63	2,204,091.49
Total Expenditures		4,646,263.35	1,734,347.98	16,056.40	60,422.26	1,120,669.09	5,741,017.63	13,318,776.71
Special and Extraordinary Items								
Carried Over Cash		-	-	-	-	-	-	-
Total Special and Extraordinary Items		-	-	-	-	-	-	-
Net Change in Fund Balances		(1,007,570.78)	174,212.59	4,311.71	(60,422.26)	-	(279,332.34)	(2,289,470.17)
Cash								
Beginning Cash Balance		20,378,420.15	830,756.04	1,217,344.10	329,567.61	5,677,369.72	7,179,448.20	35,612,905.82
Revenue Received this Year		3,638,692.57	1,908,560.57	20,368.11	-	-	5,461,685.29	11,029,306.54
Expenditures made this Year		(4,646,263.35)	(1,734,347.98)	(16,056.40)	(60,422.26)	(1,120,669.09)	(5,741,017.63)	(13,318,776.71)
Beginning Change in Liabilities		(62,091.40)	(41,510.00)	(85.53)	(3,043.39)	-	(66,740.21)	(173,470.53)
Transfers		-	-	-	-	-	-	-
Adjustments		-	-	-	-	-	-	-
Ending Cash Balance		\$ 19,308,757.97	\$ 963,458.63	\$ 1,221,570.28	\$ 266,101.96	\$ 4,556,700.63	\$ 6,833,375.65	\$ 33,149,965.12

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non- Appropriated Funds
For the Month of September 2022

Revenue Code	Revenues	200 Fund	205 Fund	210 Fund	225 Fund	235 Fund	280 Fund	Funds
428199	Disbursement Fees	\$ 559.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 559.12
433107	Sale of Contraband	-	-	-	-	-	-	-
433147	Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	11,633.61	-	6,993.00	-	-	-	18,626.61
441105	Interest on Investments	22,854.39	1,055.51	-	-	-	8,249.75	32,159.65
443103	Rent from Land & Buildings	2,864.10	-	-	-	-	-	2,864.10
451101	Insurance and Other Reimbursement for Damages	12,223.80	-	-	-	-	-	12,223.80
452005	Reimbursement for Administrative Expense (PPWP)	14,459.00	-	-	-	-	-	14,459.00
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-
455201	Federal Reimbursements	7,920.25	-	-	-	-	-	7,920.25
456101	Federal Funds Rec'd from Non-Gov. Ag.	-	-	-	-	-	-	-
458101	Refunded Money Previously Disbursed - Goods & Services	447.93	-	-	-	-	-	447.93
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	99,758.95	-	-	-	-	-	99,758.95
459151	Pharmaceuticals Rebate	-	-	-	-	-	-	-
459171	Program Income (Dog Programs)	166.03	-	-	-	-	-	166.03
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	125,648.79	-	-	-	-	-	125,648.79
471122	Farm Products General	-	-	-	-	-	1,018,410.00	1,018,410.00
473105	Charge for Service - (Water Treatment Plant)	7,700.00	-	-	-	-	-	7,700.00
473176	Laboratory and Medical Services	18,149.01	-	-	-	-	-	18,149.01
474105	Sale of Documents (Copies)	1,292.70	-	-	-	-	-	1,292.70
474131	Sale of Merchandise	-	-	-	-	-	1,061,257.08	1,061,257.08
474124	Canteen and Concession Income	-	319,412.07	-	-	-	-	319,412.07
474141	Printing Incl. Sale of Publications (Filming)	33,515.00	-	-	-	-	-	33,515.00
479121	Paper & Other Recyclable Materials	-	-	-	-	-	-	-
479131	Notification of Confinement - Social Security Admin	8,400.00	-	-	-	-	-	8,400.00
481102	Contributions - Patients & Inmates	865.35	-	-	-	-	-	865.35
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	206,566.30	-	-	-	-	-	206,566.30
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	570,759.08	-	-	-	-	2,159.87	572,918.95
483607	Sale of Salvage	88.41	-	-	-	-	-	88.41
483612	Sale of Land and/or Land Improvements	-	-	-	-	-	-	-
	Total Revenues	1,145,871.82	320,467.58	6,993.00	-	-	2,090,076.70	3,563,409.10
Account Code	Expenditures							
11,12,13	Current:							
15	Payroll	-	-	-	-	-	728,628.17	728,628.17
21, 22	Professional Services	183,803.86	38,028.18	4,458.60	-	122,977.50	79,835.21	429,103.35
31	Travel	8,414.62	1,428.00	970.00	-	-	1,404.64	12,217.26
32	Misc. Admin. Expenses	2,255.00	51,947.37	-	-	-	91,410.84	145,613.21
33	Rent	1,002,070.68	12,021.66	-	-	-	2,136.23	1,016,228.57
34	Maintenance and Repair	434,671.01	119,862.05	-	-	-	70,120.60	624,653.66
35	Specialized Supplies and Materials	17,161.84	44,022.90	-	-	-	50,993.40	112,178.14
36	Production, Safety and Security	19,201.66	1,000.92	328.96	-	-	38,074.47	58,606.01
37	General Operating Expenses	871.20	7,020.36	-	-	-	6,588.00	14,479.56
41	Shop Expense	17,512.75	3,230.96	1,513.20	-	-	54,931.44	77,188.35
42	Furniture and Equipment	147,344.05	30,484.86	-	-	286,187.02	15,410.52	479,426.45
43	Library Equipment and Resources	283.06	-	-	-	-	-	283.06
44	Lease Purchases	-	-	-	-	-	-	-
45	Livestock and Poultry	-	-	-	-	-	38,985.00	38,985.00
46, 47	Land and Right-of-way	-	-	-	-	-	-	-
48	Building, Construction and Renovation	-	-	-	-	-	3,133.60	3,133.60
51	Debt Service	-	-	-	-	-	-	-
52	Inmate Pay and Health Services	8,762.04	212,045.16	-	-	-	67,871.20	288,678.40
53	Tuitions, Awards and Incentives	-	-	-	-	-	-	-
54	Refunds and Restitutions	-	-	-	-	-	-	-
55	Jail Backup, County Jails and Other	838,998.00	-	-	25,931.87	-	-	864,929.87
59	Payment to Gov. Sub-Division	-	-	-	-	-	-	-
61	Assistance Payments to Agencies	-	-	-	-	-	-	-
62	Loans, Taxes and other Disbursements	-	-	-	-	-	-	-
64	Transfers - Out Sourced Health Care	22,088.61	-	-	-	-	-	22,088.61
	Merchandise for Resale	-	-	-	-	-	554,666.01	554,666.01
	Total Expenditures	2,703,438.38	521,092.42	7,270.76	25,931.87	409,164.52	1,804,189.33	5,471,087.28
	Cash							
	Beginning Cash Balance	21,015,511.43	1,194,859.81	1,221,998.15	299,686.27	4,967,268.70	6,951,373.66	35,650,698.02
	Revenue Received this Month	1,145,871.82	320,467.58	6,993.00	-	-	2,090,076.70	3,563,409.10
	Expenditures made this Month	(2,703,438.38)	(521,092.42)	(7,270.76)	(25,931.87)	(409,164.52)	(1,804,189.33)	(5,471,087.28)
	Beginning Change in Liabilities	(149,186.90)	(30,776.34)	(150.11)	(7,652.44)	(1,403.55)	(403,885.38)	(593,054.72)
	Transfers (Cares Act Funding & OMS/IKON Funding)	-	-	-	-	-	-	-
	Adjustments	-	-	-	-	-	-	-
	Ending Cash Balance	\$ 19,308,757.97	\$ 963,458.63	\$ 1,221,570.28	\$ 266,101.96	\$ 4,556,700.63	\$ 6,833,375.65	\$ 33,149,965.12

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
As of July 1, 2022 through September 30, 2022

	410 Fund	430 Fund	Funds
Revenues			
Current:			
Federal Funds Received	\$ -	\$ 485,442.55	\$ 485,442.55
Private Grants and Donations for Opns.	-	-	-
Reimbursements & P-Card Rebate	-	-	-
<i>Total Revenues</i>	-	485,442.55	485,442.55
Expenditures			
Current:			
Payroll	43,530.77	24,472.45	68,003.22
Professional Services	-	72,156.33	72,156.33
Travel	31,963.65	1,650.81	33,614.46
Misc. Admin. Expenses	-	-	-
Rent	48.08	-	48.08
Maintenance and Repair	3,202.60	2,184.00	5,386.60
Specialized Supplies and Materials	-	-	-
Production, Safety and Security	-	-	-
General Operating Expenses	62,900.14	-	62,900.14
Shop Expense	-	3,405.00	3,405.00
Furniture and Equipment	39,179.43	350,021.60	389,201.03
Library Equipment and Resources	-	-	-
Lease Purchases	-	-	-
Livestock and Poultry	-	-	-
Land and Right-of-way	-	-	-
Building, Construction and Renovation	-	-	-
Debt Service	-	-	-
Inmate Pay and Health Services	-	-	-
Tuitions, Awards and Incentives	-	-	-
Refunds and Restitutions	-	-	-
Jail Backup, County Jails and Other	-	-	-
Payment to Gov. Sub-Division	-	5,098.82	5,098.82
Assistance Payments to Agencies	-	-	-
Loans, Taxes and Other Disbursements	-	-	-
Transfers - Out Sourced Health Care	-	-	-
Merchandise for Resale	-	-	-
<i>Total Expenditures</i>	180,824.67	458,989.01	639,813.68
Cash			
Beginning Cash Balance	262,222.09	212,486.41	474,708.50
Revenue Received this Year	-	485,442.55	485,442.55
Expenditures made this Year	(180,824.67)	(458,989.01)	(639,813.68)
Beginning Change in Liabilities	(11,631.48)	-	(11,631.48)
Transfers	-	-	-
Adjustments	-	-	-
<i>Ending Cash Balance</i>	\$ 69,765.94	\$ 238,939.95	\$ 308,705.89

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
For the Month of September 2022

Revenue	410 Fund	430 Fund	Funds
Revenues			
Code Current:			
455601 Federal Funds Rec'd	\$ -	\$ 20,281.00	\$ 20,281.00
561 Private Grants and Donations for Opns.	-	-	-
581 Reimbursements	-	-	-
<i>Total Revenues</i>	<u>-</u>	<u>20,281.00</u>	<u>20,281.00</u>
Account Expenditures			
Code Current:			
11,12,13 Payroll	13,426.66	8,658.90	22,085.56
15 Professional Services	-	22,716.33	22,716.33
21, 22 Travel	25,098.21	1,058.85	26,157.06
31 Misc. Admin. Expenses	-	-	-
32 Rent	-	-	-
33 Maintenance and Repair	-	-	-
34 Specialized Supplies and Materials	-	-	-
35 Production, Safety and Security	-	-	-
36 General Operating Expenses	2,765.69	-	2,765.69
37 Shop Expense	-	2,580.00	2,580.00
41 Furniture and Equipment	-	1,421.60	1,421.60
42 Library Equipment and Resources	-	-	-
43 Lease Purchases	-	-	-
44 Livestock and Poultry	-	-	-
45 Land and Right-of-way	-	-	-
46 Building, Construction and Renovation	-	-	-
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>41,290.56</u>	<u>36,435.68</u>	<u>77,726.24</u>
Cash			
Beginning Cash Balance	111,056.50	255,094.63	366,151.13
Revenue Received this Month	-	20,281.00	20,281.00
Expenditures made this Month	(41,290.56)	(36,435.68)	(77,726.24)
Change in Liabilities	32.72	-	32.72
Transfers	-	-	-
Adjustments	-	-	-
<i>Ending Cash Balance</i>	<u>\$ 69,798.66</u>	<u>\$ 238,939.95</u>	<u>\$ 308,738.61</u>

Section-01 Organization	P-010100	Page: 1	Effective Date: 11/02/2022
System of Manuals, Handbooks and Monitoring Procedures	ACA Standards: 2-CO-1A-05, 2-CO-1A-16, 2-CO-1A-17, 2-CO-1A-21, 5-ACI-1A-12, 5-ACI-1A-14, 5-ACI-3A-01, 4-ACRS-7B-07, 4-ACRS-7B-08, 4-APPFS-3D-05		
T. Hastings Siegfried, Chair Oklahoma Board of Corrections			

System of Manuals, Handbooks and Monitoring Procedures

The Oklahoma Board of Corrections (OBOC) will maintain a system of coordinated manuals of policies, procedures, and administrative rules that govern the agency, and are made available to all employees and, as applicable, the inmates/offenders and the public. (57 O.S. § 504(b) (1)) (2-CO-1A-16, 5-ACI-1A-12, 5-ACI-3A-01, 4-ACRS-7B-07) In accordance with the Oklahoma Open Records Act, this information, except for confidential and security related information, will be made available to the public upon written request at a cost of 25 cents per page and from the Oklahoma Department of Corrections (ODOC) website at <http://doc.ok.gov>. (2-CO-1A-16)

I. Manuals and Handbooks

Procedures will govern the process for creation, approval, annual review and issuance of policies, procedures, administrative rules, management manuals, handbooks and forms used by the agency. (2-CO-1A-17, 5-ACI-1A-12, 4-ACRS-7B-08, 4-APPFS-3D-05)

A. Organization

A uniform system will ensure that topics are grouped by management category or like topics and duplication is eliminated.

B. Forms

A process for the development, authorization, annual review, issuance, and control of agency forms will be established to ensure updates are available.

C. Compliance Monitoring

A system to monitor compliance with policies, procedures, administrative rules, applicable statutes and standards will be outlined to ensure monitoring instruments are available. (2-CO-1A-21)

II. Responsibility for Adoption of Policies and Procedures (2-CO-1A-05)

Adoption of policies and procedures will occur in the following manner:

A. Board Policy

The OBOC will be responsible for the adoption of policy statements during regularly scheduled open meetings. Upon the approval of the Board and the signature of the chairperson, the agency will ensure policies are disseminated to designated staff, volunteers and, when appropriate,

Section-01 Organization	P-010100	Page: 2	Effective Date: 11/02/2022
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inmates prior to implementation and are made accessible to the public and all staff as indicated by the effective date of the policy. (5-ACI-1A-14, 4-ACRS-7B-08)

B. Agency Operational Procedures

The agency director will be responsible for the adoption of operational procedures. Upon approval and signature of the agency director, procedures will be made accessible through the agency internet website, distributed to manual holders and available upon request (4-ACRS-7B-08, 4-APPFS-3D-05). Guidelines for distribution and access of confidential and security related procedures will be established. (5-ACI-3A-01)

III. References

57 O.S. § 504(b) (1)

Oklahoma Open Records Act

IV. Action

The agency director is responsible for compliance with this policy.

The agency director is responsible for annual review and revisions if needed.

Any exceptions to this policy statement will require prior written approval from the Oklahoma Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement P-010100 entitled "System of Manuals, Handbooks and Monitoring Procedures" dated October 8, 2021

Distribution: Policy and Operations Manual
Agency Website

Section-01 Organization	P-010100	Page: 1	Effective Date: 10/08/2021draft
System of Manuals, Handbooks and Monitoring Procedures	ACA Standards: 2-CO-1A-05, 2-CO-1A-16, 2-CO-1A-17, 2-CO-1A-21, 5-ACI-1A-12, 5-ACI-1A-14, 5-ACI-3A-01, 4-ACRS-7B-07, 4-ACRS-7B-08, 4-APPFS-3D-05		
T. Hastings Siegfried, Chair Oklahoma Board of Corrections			

System of Manuals, Handbooks and Monitoring Procedures

The Oklahoma Board of Corrections (OBOC) will maintain a system of coordinated manuals of policies, procedures, and administrative rules that govern the agency, and are made available to all employees and, as applicable, the inmates/offenders and the public. (57 O.S. § 504(b) (1)) (2-CO-1A-16, 5-ACI-1A-12, 5-ACI-3A-01, 4-ACRS-7B-07) In accordance with the Oklahoma Open Records Act, this information, except for confidential and security related information, will be made available to the public upon written request at a cost of 25 cents per page and from the Oklahoma Department of Corrections (ODOC) website at <http://doc.ok.gov>. (2-CO-1A-16)

I. Manuals and Handbooks

Procedures will govern the process for creation, approval, annual review and issuance of policies, procedures, administrative rules, management manuals, handbooks and forms used by the agency. (2-CO-1A-17, 5-ACI-1A-12, 4-ACRS-7B-08, 4-APPFS-3D-05)

A. Organization

A uniform system will ensure that topics are grouped by management category or like topics and duplication is eliminated.

B. Forms

A process for the development, authorization, annual review, issuance, and control of agency forms will be established to ensure updates are available.

C. Compliance Monitoring

A system to monitor compliance with policies, procedures, administrative rules, applicable statutes and standards will be outlined to ensure monitoring instruments are available. (2-CO-1A-21)

II. Responsibility for Adoption of Policies and Procedures (2-CO-1A-05)

Adoption of policies and procedures will occur in the following manner:

A. Board Policy

The OBOC will be responsible for the adoption of policy statements during regularly scheduled open meetings. Upon the approval of the Board and the signature of the chairperson, the agency will ensure policies are disseminated to designated staff, volunteers and, when appropriate,

inmates prior to implementation and are made accessible to the public and all staff as indicated by the effective date of the policy. (5-ACI-1A-14, 4-ACRS-7B-08)

B. Agency Operational Procedures

The agency director will be responsible for the adoption of operational procedures. Upon approval and signature of the agency director, procedures will be made accessible through the agency internet website, distributed to manual holders and available upon request (4-ACRS-7B-08, [4-APPFS-3D-05](#)). Guidelines for distribution and access of confidential and security related procedures will be established. (5-ACI-3A-01)

III. References

57 O.S. § 504(b) (1)

Oklahoma Open Records Act

IV. Action

The agency director is responsible for compliance with this policy.

The agency director is responsible for annual review and revisions if needed.

Any exceptions to this policy statement will require prior written approval from the Oklahoma Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement P-010100 entitled "System of Manuals, Handbooks and Monitoring Procedures" dated ~~September 29, 2020~~October 8, 2021

Distribution: Policy and Operations Manual
Agency Website

Section-02 Information Management	P-020800	Page: 1	Effective Date: 11/02/2022
Guidelines for Research and Research-Related Activities	ACA Standards: 2-CO-1F-09, 2-CO-1F-10, 2-CO-1F-11, 2-CO-1F-15, 5-ACI-1F-13, 5-ACI-1F-16, 5-ACI-1F-18, 4-ACRS-7D-12, 4-APPFS-3D-35, 4-APPFS-3D-37		
T. Hastings Siegfried, Chair Oklahoma Board of Corrections			

Guidelines for Research and Research-Related Activities

The Oklahoma Board of Corrections' policy is that the Oklahoma Department of Corrections (ODOC) promulgates guidelines for conducting research and ensures research-related activities comply with state and federal guidelines for the use and dissemination of research findings. (2-CO-1F-10, 5-ACI-1F-16, 4-APPFS-3D-35)

I. Purpose

A. Discussion

The agency supports and engages in a wide range of research activities relevant and applicable to its programs, services and operations. (2-CO-1F-10, 5-ACI-1F-13, 4-APPFS-3D-35)

Recognizing the value of research and the impact of research on correctional management, the Oklahoma Board of Corrections has established guidelines for conducting research and research-related activities including the publication and dissemination of the research. (2-CO-1F-09, 2-CO-1F-11, 5-ACI-1F-16, 5-ACI-1F-18, 4-ACRS-7D-12, 4-APPFS-3D-37)

B. Guidelines

The agency will ensure:

1. Research is well organized and conducted in a cost-effective manner; and
2. The rights of inmates or offenders and staff involved in research are protected and govern voluntary inmate participation in non-medical, non-pharmaceutical, and non-cosmetic research programs. (2-CO-1F-15, 5-ACI-1F-16, 5-ACI-1F-18, 4-ACRS-7D-12, 4-APPFS-3D-37)

C. Use of Research

Research results will be used to analyze the agency's present activities and as a guideline for future decision-making and policy development.

II. Action

The agency director is responsible for compliance with this policy.

The agency director is responsible for the annual review and revisions.

Any exceptions to this policy will require prior written approval from the Oklahoma Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement P-020800 entitled "Guidelines for Research and Research-Related Activities" dated December 8, 2021

Distribution: Policy and Operations Manual
Agency Website

Section-02 Information Management	P-020800	Page: 1	Effective Date: 12/08/2024 Draft
Guidelines for Research and Research-Related Activities	ACA Standards: 2-CO-1F-09, 2-CO-1F-10, 2-CO-1F-11, 2-CO-1F-15, 5-ACI-1F-13, 5-ACI-1F-16, 5-ACI-1F-18, 4-ACRS-7D-12, 4-APPFS-3D-35, 4-APPFS-3D-37		
T. Hastings Siegfried, Chair Oklahoma Board of Corrections			

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The agency will ensure:

1. Research is well organized and conducted in a cost-effective manner; and
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C. Use of Research

Research results will be used to analyze the agency's present activities and as a guideline for future decision-making and policy development.

II. Action

The agency director is responsible for compliance with this policy.

The agency director is responsible for the annual review and revisions.

Section-02 Information Management	P-020800	Page: 2	Effective Date: 12/08/2021 <u>Draft</u>
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Any exceptions to this policy will require prior written approval from the Oklahoma Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement P-020800 entitled "Guidelines for Research and Research-Related Activities" dated ~~September 29, 2020~~December 8, 2021

Distribution: Policy and Operations Manual
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Section-07 Food Service	P-070100	Page: 1	Effective Date: 11/02/2022
Provision of Food Services	ACA Standards: 2-CO-4C-01, 5-ACI-5C-02, 5-ACI-5C-03, 5-ACI-5C-04M, 5-ACI-5C-08, 5-ACI-5C-10, 5-ACI-5C-13M, 5-ACI-5C-14, 5-ACI-5C-15, 5-ACI-5C-16		
T. Hastings Siegfried, Chair Oklahoma Board of Corrections			

Provision of Food Services

In order to provide a healthy environment for incarcerated inmates, the Oklahoma Department of Corrections (ODOC) has established a food service system that meets the standards of the Oklahoma State Department of Health (OSDH). Standardized diets will meet or exceed the recommended dietary allowance as approved by a qualified nutritionist or dietitian. (5-ACI-5C-04M, 2-CO-4C-01)

I. Food Service Standards

Written procedures will be developed for the implementation of the following standards pertaining to food services.

A. Dietary Standards

Recommended dietary standards will be followed regarding the provision of nutritionally adequate, properly prepared, and appropriately delivered meals. (5-ACI-5C-04M)

B. Safety and Sanitation

Safety and sanitation standards will be enforced through inspections and continual monitoring to ensure adequate health protection for staff and inmates. (5-ACI-5C-13M, 5-ACI-5C-14)

C. Supplies and Equipment

A system for procurement and budgeting practices will be established to assure the availability of adequate food supplies and equipment. (5-ACI-5C-02)

D. Records Management

Record keeping and reporting procedures will be implemented to continually evaluate the delivery of services. (5-ACI-5C-03)

E. Delivery of Meal Service

Meals will be provided at least three times a day (including two hot meals) during regular meal times each 24-hour period, ensuring no more than 14 hours between the evening meal and breakfast. Meals will be served under conditions to minimize regimentation and provide for direct supervision by

Section-07 Food Service	P-070100	Page: 2	Effective Date: 11/02/2022
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staff members. (5-ACI-5C-15, 5-ACI-5C-16)

F. Diet Modification, Variations and Alternate Meal Service

Diet modifications, meal variations and alternate meal service require adherence to basic nutritional requirements. Meal service for those in special management housing will not be withheld nor will the standard diet be varied as a disciplinary measure. (5-ACI-5C-08, 5-ACI-5C-16)

G. Training

Staff and inmates who work in food service will be trained in the appropriate use of equipment and safety procedures. (5-ACI-5C-10)

II. References

57 O.S. § 533

III. Action

The agency director is responsible for compliance with this policy.

The agency director is responsible for the annual review and revisions.

Any exceptions to this policy statement will require prior written approval of the Oklahoma Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement P-070100 entitled "Provision of Food Services" dated October 8, 2021

Distribution: Policy and Operations Manuals
Agency Website

Section-07 Food Service	P-070100	Page: 1	Effective Date: <u>draft10/08/2024</u>
Provision of Food Services	ACA Standards: 2-CO-4C-01, 5-ACI-5C-02, 5-ACI-5C-03, 5-ACI-5C-04M, 5-ACI-5C-08, 5-ACI-5C-10, 5-ACI-5C-13M, 5-ACI-5C-14, 5-ACI-5C-15, 5-ACI-5C-16		
T. Hastings Siegfried, Chair Oklahoma Board of Corrections			

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I. Food Service Standards

Written procedures will be developed for the implementation of the following standards pertaining to food services.

A. Dietary Standards

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C. Supplies and Equipment

A system for procurement and budgeting practices will be established to assure the availability of adequate food supplies and equipment. (5-ACI-5C-02)

D. Records Management

Record keeping and reporting procedures will be implemented to continually evaluate the delivery of services. (5-ACI-5C-03)

E. Delivery of Meal Service

Meals will be provided at least three times a day (including two hot meals) during regular meal times each 24-hour period, ensuring no more than 14 hours between the evening meal and breakfast. Meals will be served under conditions to minimize regimentation and provide for direct supervision by

staff members. (5-ACI-5C-15, 5-ACI-5C-16)

F. Diet Modification, Variations and Alternate Meal Service

Diet modifications, meal variations and alternate meal service require adherence to basic nutritional requirements. Meal service for those in segregated special management housing will not be withheld nor will the standard diet be varied as a disciplinary measure. (5-ACI-5C-08, 5-ACI-5C-16)

G. Training

Staff and inmates who work in food service will be trained in the appropriate use of equipment and safety procedures. (5-ACI-5C-10)

II. References

57 O.S. § 533

III. Action

The agency director is responsible for compliance with this policy.

The agency director is responsible for the annual review and revisions.

Any exceptions to this policy statement will require prior written approval of the Oklahoma Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement P-070100 entitled "Provision of Food Services" dated ~~September 29, 2020~~October 8, 2021

Distribution: Policy and Operations Manuals
Agency Website

K-9 Unit Overview

K-9 Unit Mission

The Oklahoma Department of Corrections K-9 Unit was established as an independent unit in September 2014. The purpose of its creation was to ensure consistent utilization, operational application, and oversight of the department's working dogs. Additionally, the department wanted to increase the knowledge base of the K-9 Unit staff, regarding all things "working dog", with the goal of creating a more functional and professional unit. In 2021, the K-9 Unit was incorporated into the Office of the Inspector General.

The mission of the K-9 Unit is to enhance the agency's mission of protecting the public, the employee, and the inmate; by locating and seizing, and/or by preventing the introduction of contraband into correctional facilities; aid in the apprehension of escaped inmates and fleeing felons; and assist outside law enforcement agencies.

Staffing

The K-9 Unit has 17 officers state-wide, consisting of one K-9 Unit supervisor, two regional kennel masters, and 14 K-9 handlers, operating 14 detector dogs, and 14 track/trail dogs. The unit uses the Belgian Malinois for detection efforts and Bloodhounds for tracking/trailing. Of the 14 detector dogs deployed by the unit, half are dual-purpose animals. Contextually, all our detector dogs find narcotics and cellphones, the dual-purpose dogs additionally track human odor.

A handler and working dog in the state of Oklahoma constitute a detector team and must be licensed by CLEET to detect narcotics. This is required annually with a certification test. All ODOC's K-9 Teams are CLEET certified narcotic detector teams, as required by law.

Additionally, 11 of the 17 officers are CLEET certified Peace Officers and commissioned by the department. Three officers are currently attending the CLEET Academy, with the other three scheduled to attend next year. By the end of 2023, all officers in the K-9 Unit will be full-time commissioned peace officers for the agency.



OKLAHOMA DEPARTMENT OF CORRECTIONS

The Unit's Handlers are responsible for daily screening and searches of all areas of their assigned facilities, to include:

- Visitation
- Inmate Housing Units and Common Areas
- Mail and Deliveries
- Maintenance and Warehouse
- Facility grounds
- Inmate crews and work areas (PPWP, OCI, Farm, etc.)

Current Initiatives

Over the last year, six of the K-9 Unit's handlers attended the weeklong OBN-DD K9 Advanced Handler Course, taught by Anthony Moore, completing the course with high praise. Another group of Handlers are scheduled to attend the course later this year.

The K-9 Unit is progressing a Redbone/Bloodhound litter to perform as pack tracking dogs at two locations in the state. The unit has added five new Belgian Malinois dual-purpose detector dogs to our fleet allowing for the retirement of aged animals.

Over the first three quarters of calendar year 2022 (Jan-Sep) the K-9 Unit has accomplished the following:

Contraband Totals 2022	
Marijuana	81.64 lbs.
Methamphetamine	4.49 lbs.
Cocaine	5.78 oz.
Heroin	2.5 g
Pills	2059
Tobacco	327.60 lbs.
Cellphones	985
Weapons	504
Electronic Devices	2114

Screen/Track Totals	
Cells	30,077
Visitors	15,724
Tracking Assist (hours)	130.5

Grant Funding

The K-9 Unit is part of a two-year grant study, with the Department of Justice (DOJ), on methods to combat cellphones in correctional settings. Detector dogs Azul and Dragon were purchased as part of the grant. The number of cellphone seizures by these working dogs are reported to DOJ and used for analysis. This study has entered year two and will complete in August 2023.

