

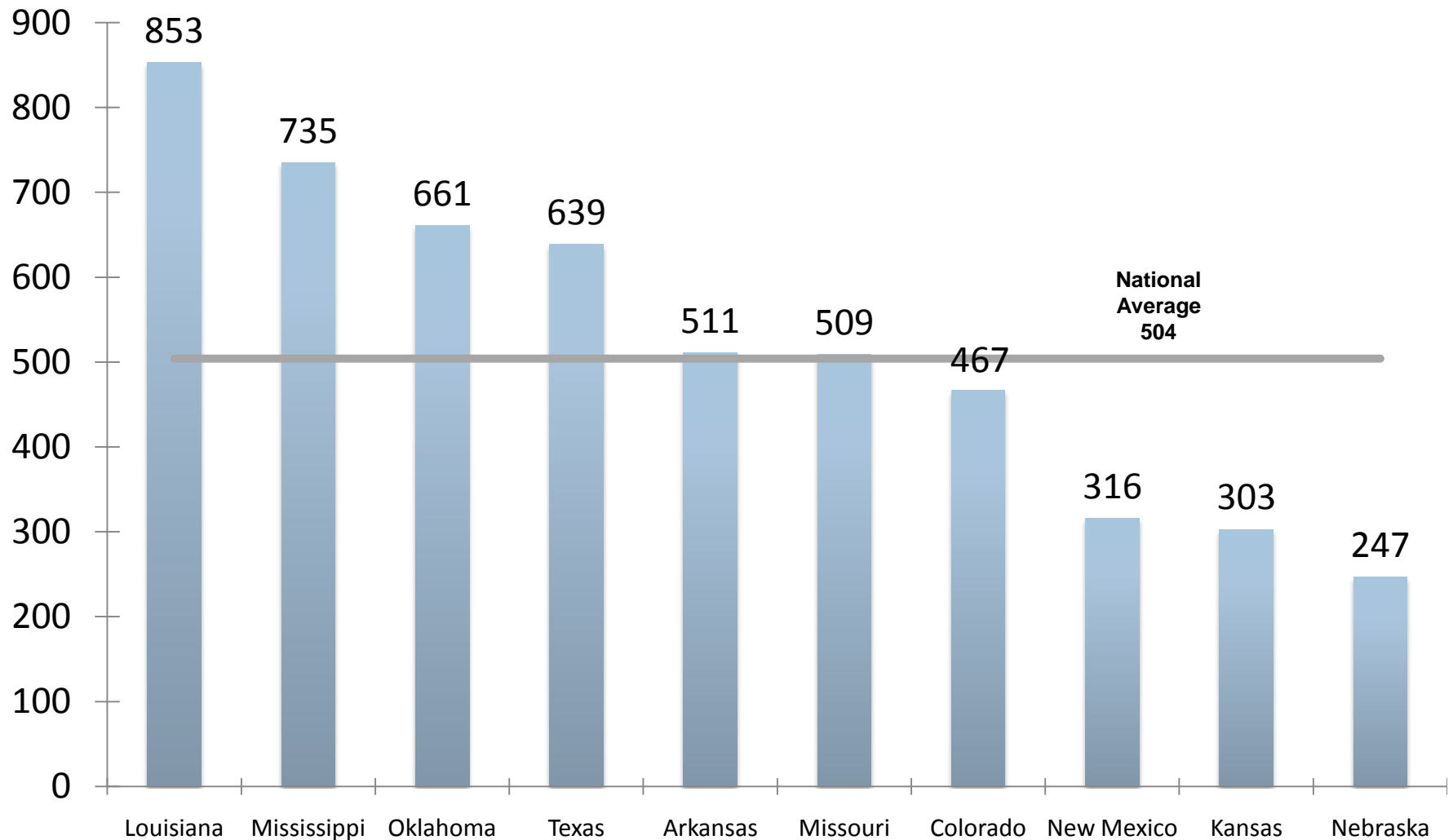


# **Oklahoma Department of Corrections Budget Presentation**

**House/Senate Subcommittees on Public Safety and  
Judiciary  
Joint Meeting  
April 26, 2010**

## Peer State Prisoner Incarceration Rates, Dec. 31, 2008\*

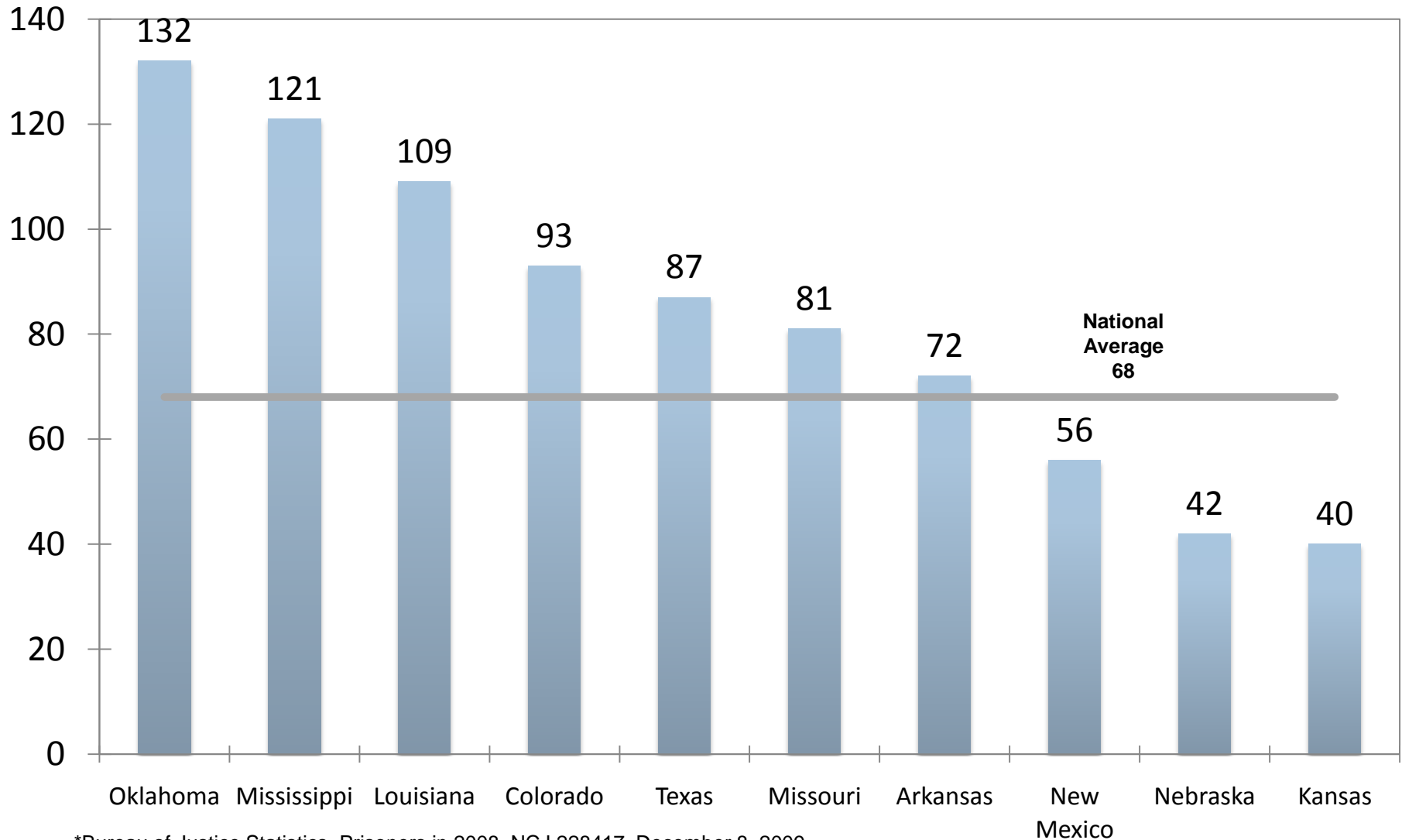
### Rates per 100,000 Population



\*Bureau of Justice Statistics, Prisoners in 2008, NCJ 228417, December 8, 2009.

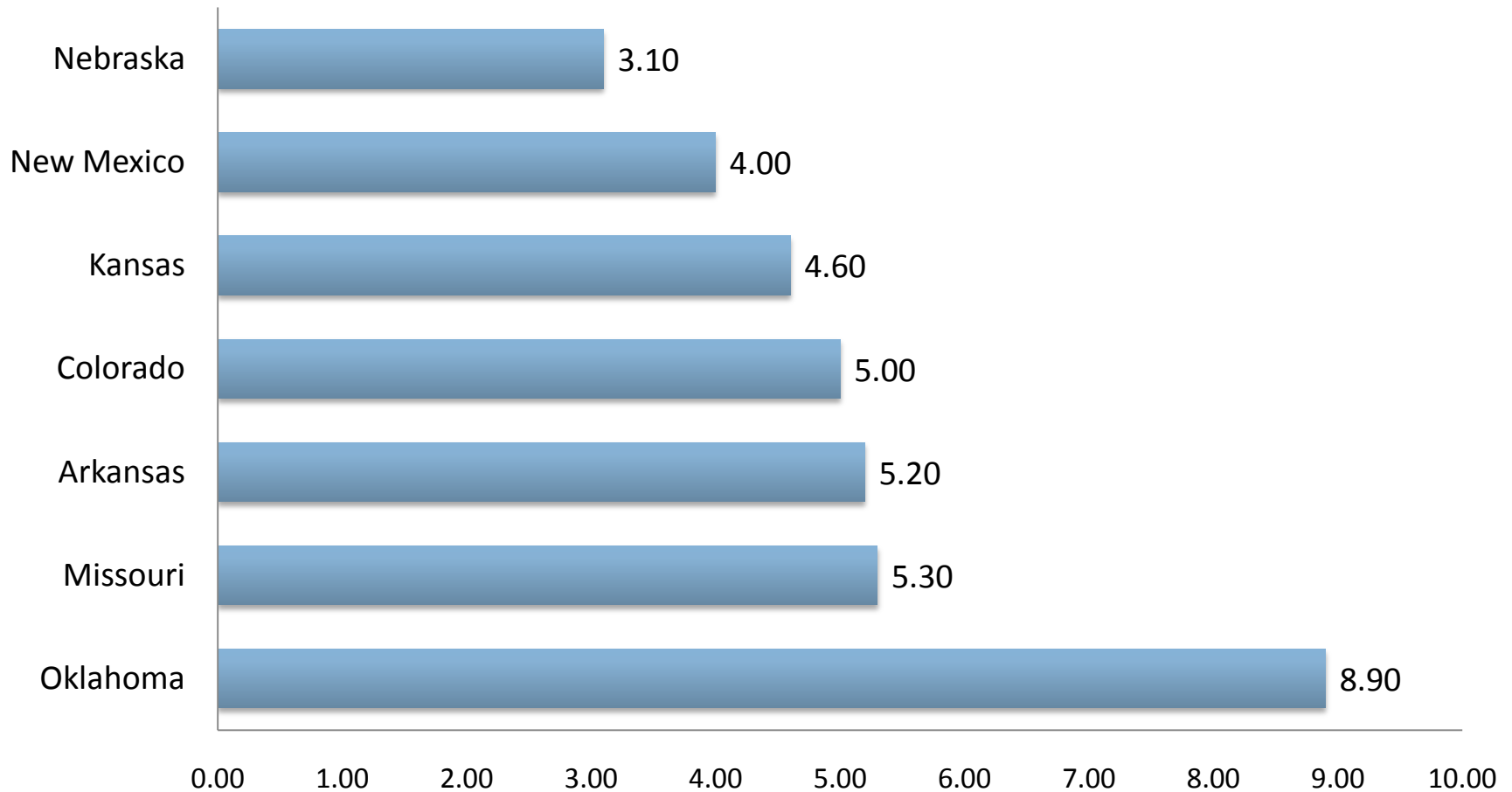
## Peer State Female Incarceration Rates, Dec. 31, 2008\*

### Rates per 100,000 Population

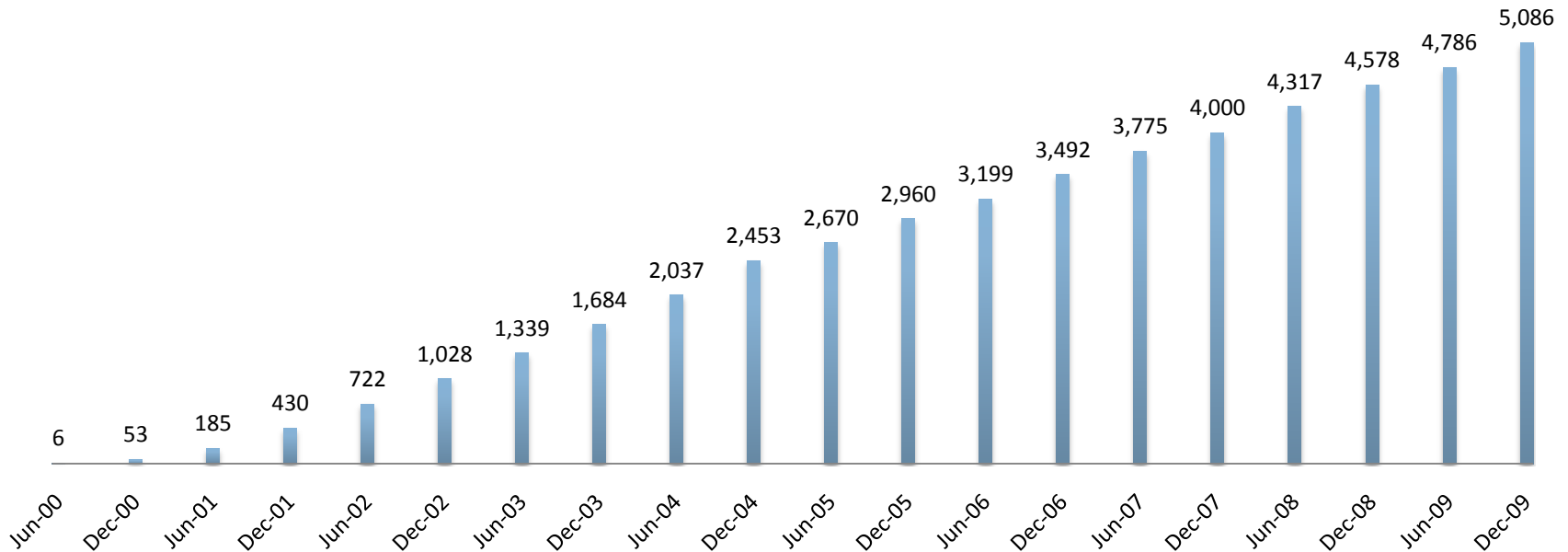


\*Bureau of Justice Statistics, Prisoners in 2008, NCJ 228417, December 8, 2009.

# Inmates Per Correctional Officers in Peer States FY 07

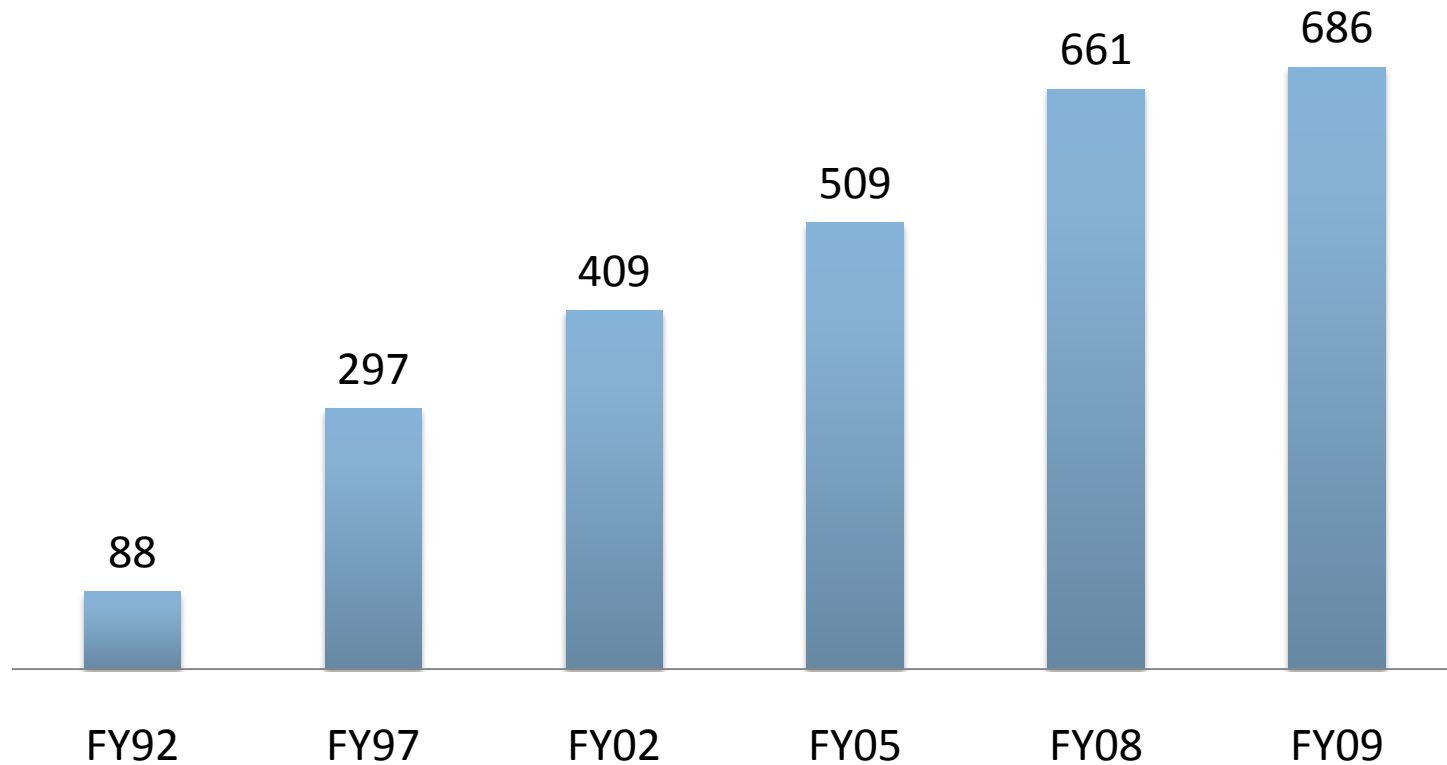


# Number of Inmates Serving a Sentence for an 85% Crime

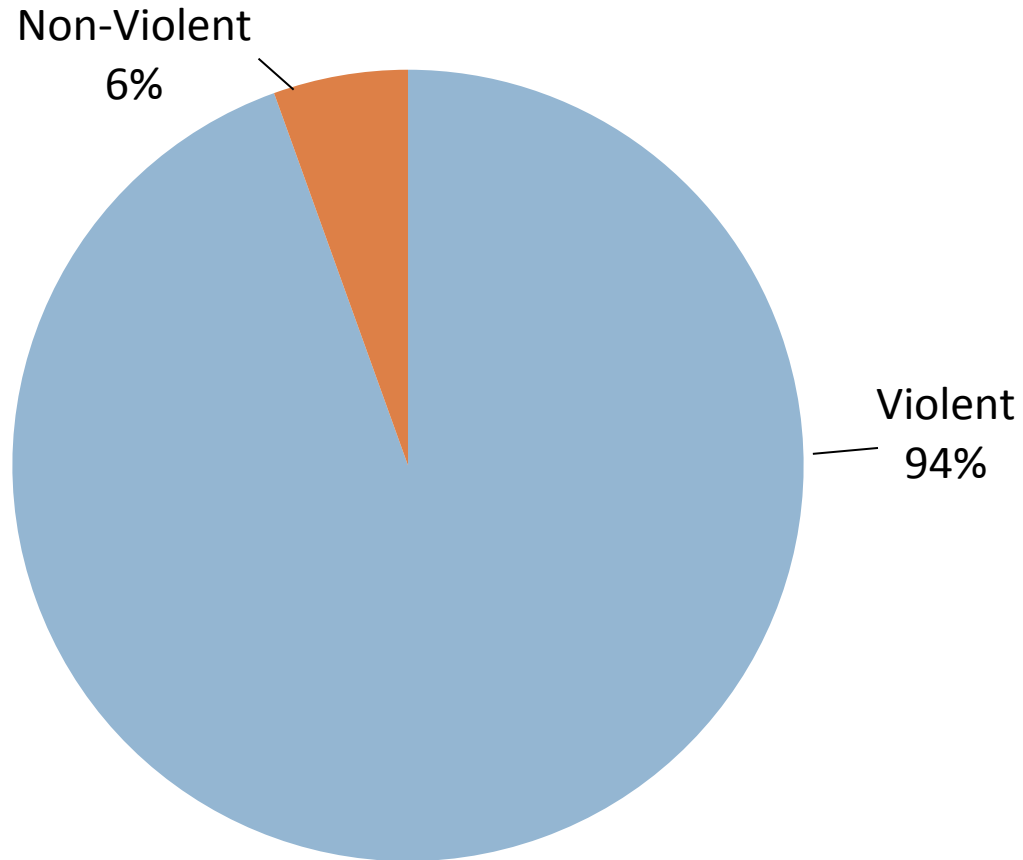


Note: Numbers for June 2000 through June 2008 are from Oklahoma Criminal Justice Resource Center, and numbers for December 2008 through December 2009 are from the Oklahoma Department of Corrections.

# Inmates Serving a Sentence of Life Without Parole

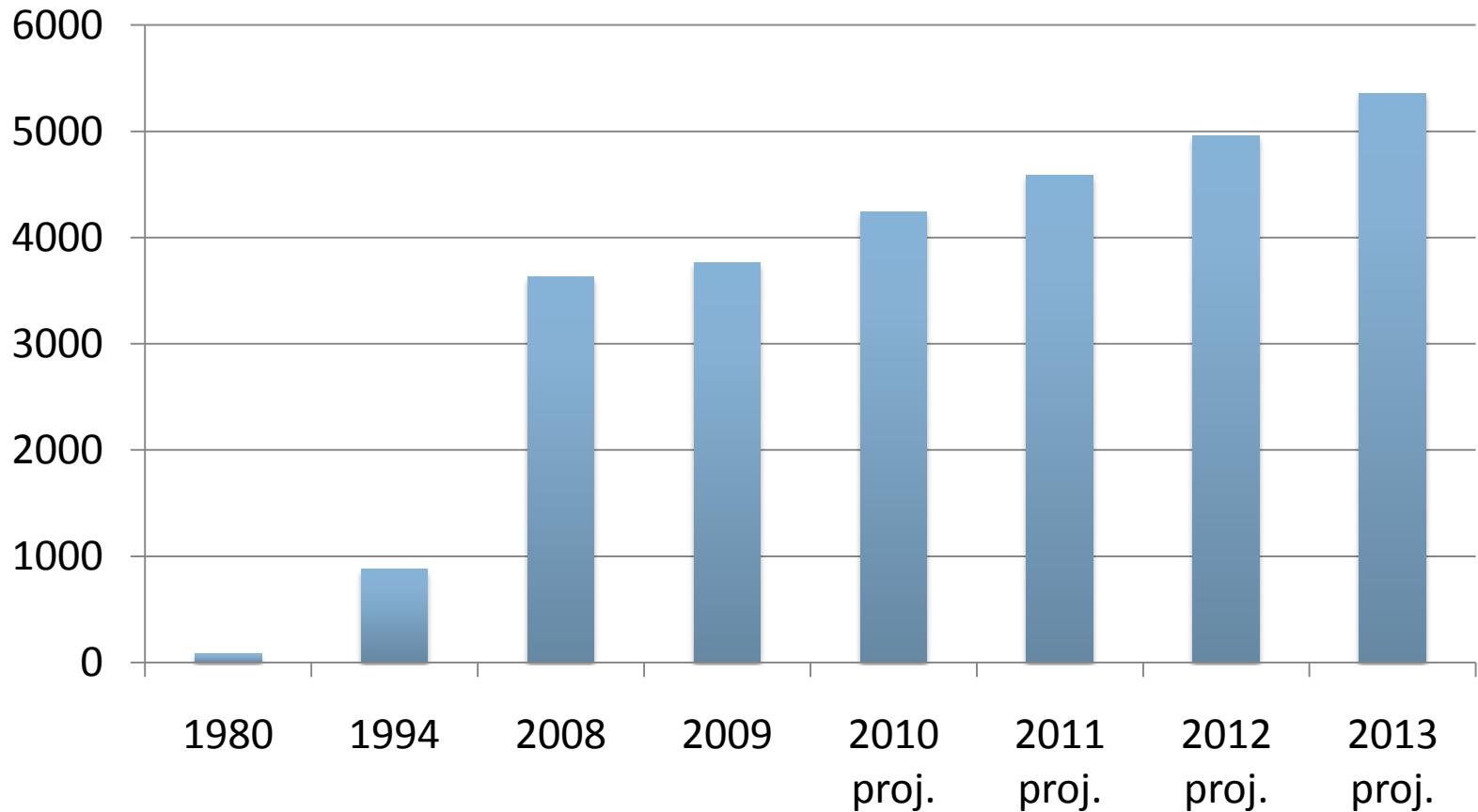


## FY 2009 Incarcerated Offenders with Life Without Parole Controlling Offense Types



Offense Type	Number
Violent	659
Non-Violent	43
Overall	702

# Population Aged 50 and Above





# Net Population Growth

- FY 2005 to FY 2009 = 1,121
- FY 2010 = 639 (to date)
- Current County Jail Back Up = 1,503, up 248 from last year

# Current Funding

• FY2010 Appropriation	\$503,000,000
• Adjustments to Balance FY 2010	-15,000,000
• Cuts due to Revenue Failure	-33,975,000
• Supplemental Appropriation	<u>7,200,000</u>
• Total	\$461,225,000

# Adjustments to Balance FY2010

- 5% reduction in facility budgets;
- 5% reduction in other Unit operating budgets;
- Voluntary buyouts of 119 positions;
- Tightening ongoing hiring freeze to reduce funded FTE level to 78% (not inclusive of CO's and PO's);
- Elimination of employee education incentives;
- Stopped recruitment and retention incentives - Continuous Service Incentive and Nurse sign-on bonus;
- Increase in utilization of county jail bed space; and
- Repatriation bill (HB 2245, 2009) was also calculated to provide savings.

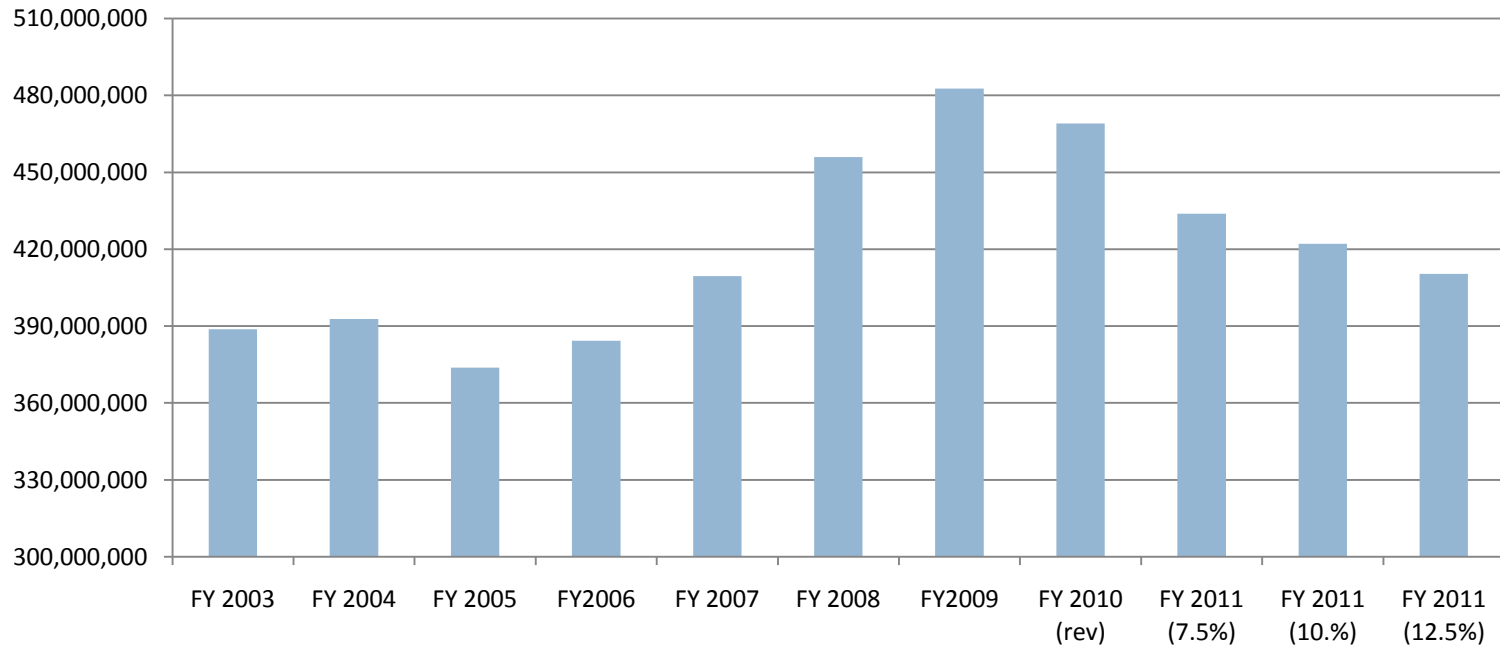
# Response to Revenue Shortfall

- The cuts taken to date have been accommodated by:
  - Reduction in agency emergency funds;
  - Reduction in repair and equipment funds;
  - Buyouts and RIF's of 62 additional FTE;
  - Continued hiring freeze to reduce funded FTE level to 75% (CO's at 72.8%);
  - Reduction in Community Sentencing local funds;
  - Closure of Wilburton and Norman training facilities;
  - Use of FY09 carryover;
  - Reduction in private prison and halfway house per diem rates;
  - Ongoing reductions in all operating budgets;
  - 46% reduction in all offender program budgets, elimination of programs;
  - Use of one time savings from completion of bond obligation; and
  - Use of funds normally budgeted for offender supplies and employment.

# FY-11 Appropriation

- FY -10 Appropriation Base \$469,025,000
- 7.5% Reduction -35,176,875
  - Resulting Appropriation \$433,848,125
- 10% Reduction -46,902,500
  - Resulting Appropriation \$422,122,500
- 12.5% Reduction -56,283,000
  - Resulting Appropriation \$412,742,000

# Appropriations History



# FY 2011 Mandatory Expenditures

- Part of the agency's response to the State's revenue failure included cuts from areas that will not be available to meet the reductions anticipated in FY 2011.
- The unavailability of these sources for FY 2011 means the agency will have to absorb additional cuts above those already proposed.
- These one-time source cuts total \$20,840,205.

# FY 2011 Mandatory Expenditures

- Annualize Offender Growth \$5,013,835
- OPERS Contribution Increase 1,774,613
- Benefit Allowance Increase 3,692,033
- FY 2010 One-time Cuts 20,840,205
- Total FY 2011 Mandatory Expenditures \$31,320,858



# FY 2011 Options

## 7.5% Cut

- Reduction Target \$66,497,733
  - 7.5% plus FY 2011 Mandatory Expenditures
- Close/ Consolidate Facilities -4,048,806
- Furlough all employees 23 days -14,691,250
- Eliminate Community Sentencing -5,251,530
- Separate 659 Employees -42,506,147
  - Total \$66,497,733

# FY 2011 Options

10.0%

- Reduction Target \$78,223,358
  - 10.0% plus FY 2011 Mandatory Expenditures
- Close/ Consolidate Facilities -4,048,806
- Furlough all employees 23 days -14,691,250
- Eliminate Community Sentencing -5,251,530
- Separate 841 Employees -54,231,772
  - Total \$78,223,358

# FY 2011 Options

12.5%

- Reduction Target \$87,603,858
  - 12.5% plus FY 2011 Mandatory Expenditures
- Close/ Consolidate Facilities -4,048,806
- Furlough all employees 23 days -14,691,250
- Eliminate Community Sentencing -5,251,530
- Separate 987 Employees -63,612,272
  - Total \$87,603,858

# Additional FY-2011 Options

- Buyout of over 100 employees (if funded)
- Sale of agricultural lands
- Removal of Governor from Parole Process
- Commutation/Release Low-Risk Offenders
- Sequencing of Sentences
- GPS Expansion
- Re-entry Credits
- Mental Health Judicial Review

# Number of Housed Offenders vs. DOC Staffing

Created 04/20/2010

