

Oklahoma
Department of Corrections

Fiscal Year 2013
Supplemental

Approved by the
Board of Corrections
October 30, 2012

Summary

Oklahoma Department Of Corrections

FY 2013 Supplemental

Priority	Item	See Page	Total
A	Contract Per Diem Restoration	2	\$2,000,000
B	Offender Population Growth	3	3,787,815
C	HB 3052 Intermediate Revocation Facilities Offender Treatment	4	583,200
	Total Requested Supplemental		\$6,371,015

FY 2013 Supplemental Priority A

A. Item Description

Contract per diem restoration

B. Cost

Contracted Beds – Growth

FY-2013 Per Diem Increase

Providing funding for the legislatively mandated per diem rate increase dictated in SB 1988 for Halfway Houses and Private Prison Beds

\$2,000,000

	Original Daily Rate	Current FY 2013 Daily Rate	Difference	Daily Rate Adjustment	New Rate	Capacity 9/24/12	Reduction Level	New Reduction Level	Fund Allocation
Correctional Facility									
Cimarron CF, Cushing	\$ 49.00	\$ 44.03	\$ (4.97)	\$ 0.94	\$ 44.97	950	90%	91.8%	326,945
Davis CF, Holdenville	49.00	44.03	\$ (4.97)	\$ 0.94	\$ 44.97	1,310	90%	91.8%	450,461
Davis CF, Holdenville (Maximum)	64.50	57.96	\$ (6.54)	\$ 1.22	\$ 59.18	360	90%	91.8%	160,797
Lawton CF, Lawton	44.83	40.28	\$ (4.55)	\$ 0.87	\$ 41.15	2,526	90%	91.8%	800,897
						5,146			\$ 1,739,100
Halfway House									
BRIDGEWAY	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	121	96%	97.1%	20,366
CATALYST BEHAV - Cameo	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	40	96%	97.1%	6,766
CATALYST BEHAV -Ivanhoe	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	99	96%	97.1%	16,672
CATALYST BEHAV -Enid	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	90	96%	97.1%	15,161
CENTER POINT - Treatment	41.61	39.85	\$ (1.76)	\$ 0.57	\$ 40.42	130	96%	97.1%	27,067
CENTER POINT - Tulsa	41.61	39.85	\$ (1.76)	\$ 0.57	\$ 40.42	32	96%	97.1%	6,667
CENTER POINT - Work Release	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	70	96%	97.1%	11,803
CENTER POINT - OSAGE CO	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	50	96%	97.1%	8,445
OK HALFWAY HOUSE	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	75	96%	97.1%	12,643
AVALON TULSA	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	325	96%	97.1%	54,618
CARVER TRANSITIONAL	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	300	96%	97.1%	50,420
TURLEY	35.71	34.22	\$ (1.49)	\$ 0.46	\$ 34.68	180	96%	97.1%	30,272
									\$ 260,900

Note: Center Point HWH's provides therapeutic community treatment causing the higher per diem rate.

\$ 260,900

Total Contract Offender Growth

\$2,000,000

C. Justification

Per diem restoration partially restore the rates which were reduced in FY 2010.

FY 2013 Supplemental Priority B

A. Item Description
Offender population growth

B. Cost
Offender Growth

Appropriations Compared to Population Growth Snapshot

	Agency Appropriation	System Total Population Plus County Jail Backup at Beginning of FY	Population Growth Compared to FY 2009 Baseline
Baseline FY 2009	\$503,000,000	26,596	
FY 10	\$469,025,000	26,784	188
FY 11	\$462,141,777	27,298	702
FY 12	\$459,831,068	26,838	242
FY 13	\$463,731,068	27,435	839

Additional funds are requested to address the population growth the Agency is experiencing this fiscal year due to the 85% sentencing law and longer sentences. The growth has been addressed by using an increased number of private prison beds compared to when the FY 2013 budget was set.

Total Contract Offender Growth

\$3,787,815

C. Justification

Added growth will require additional resources necessary to house these offenders through the remainder of FY 2013.

FY 2013 Supplemental Priority C

A. Item Description

Substance Abuse Treatment. HB 3052 (2012) mandates intensive substance abuse treatment services for offenders in Intermediate Revocation Facilities (IRF).

B. Cost

Expand Substance Abuse Treatment **\$583,200**

HB 3052 requires “intensive programmatic services” be provided. These are defined as “alcohol and substance abuse counseling and treatment, mental health counseling and treatment and domestic violence courses and treatment programs”.

The estimated cost per day per offender for programmatic needs is \$4.25. (The \$4.25 does not include the one time training costs of \$24,000). The costs are projected using established substance abuse contract rates, for groups with a capacity of ten offenders for a continuous twelve-month time period.

This projection takes into account that the preferred duration of programming is at least four months.

Additional cost considerations include any additional medical and mental health care requirements. Combined medical and mental health cost per day per offender is \$8.95.

Substance Abuse Treatment Requirements

\$583,200

C. Justification

For HB 3052 requirements to provide substance abuse treatment to offenders.