

Oklahoma
Department of Corrections

Fiscal Year 2017
Budget Request

Approved by the
Board of Corrections
November 5, 2015

Summary

Oklahoma Department of Corrections FY 2017 Appropriation Request

Priority	Item	See Page	Personnel Costs	Contract Services	Operating Costs	Budget Request Total	Budget Request and Addendum Total
A	Offender Growth	2		\$17,410,500		\$17,410,500	\$17,410,500
B	Health Services	3			\$2,385,086	\$2,385,086	\$2,385,086
Addendum							
C	Infrastructure Replacement	4		\$5,000,000			\$5,000,000
D	Market Adjustment for Classified Employees	5	\$6,694,120				\$6,694,120
Total Requested Appropriation Increase						\$19,795,586	\$31,489,706
FY 2016 Appropriation						\$484,900,943	\$484,900,943
TOTAL REQUESTED APPROPRIATION FOR FY 2017						\$504,696,529	\$516,390,649

FY 2017 Budget Request Priority A

A. Item Description

Offender Growth

B. Cost

Offender – Growth

Bed growth

Additional funding needed over FY 2016 budget
(\$53 per diem x 900 beds x 365 days)

\$17,410,500

Total – Offender Growth

\$17,410,500

C. Justification

The estimated offender growth for FY 2017 is 900.

FY 2017 Budget Request Priority B

A. Item Description

Health Services

B. Cost

Health Services

The Oklahoma Department of Corrections Performance Audit for the period July 1, 2007 through June 30, 2013 by the Oklahoma State Auditor & Inspector's office reported rising costs in healthcare across the nation. The Pew Charitable Trust estimates health spending across the nation will grow at an average annual rate of 5.8% from 2012 to 2022.

The Pew Charitable Trust attributes these rising healthcare expenditures to larger and older prison populations. There has been a steady increase in DOC's offender population over the age of 40. Additional healthcare costs also include increased incidence of mental illness and substance abuse among offenders.

FY 2016 Budget Work Program	\$41,122,165
5.8% Increase per PEW Charitable Trust	<u>\$ 2,385,086</u>
FY 2017 Budget Work Program	\$43,507,251

Total – Health Services

\$2,385,086

C. Justification

These funds are necessary to maintain a sustained level of performance and constitutionally compliant care.

FY 2017 Budget Request Priority C - Addendum

A. Item Description

Infrastructure Replacement

B. Cost

William S. Key Correctional Center (WSKCC) was among the facilities assessed in the Oklahoma Legislative Architectural and Engineering Study conducted by the Durrant Group in 2009. According to the Durrant study, "the building infrastructure is quite old, mostly dating back to the 1940's. Due to the age of the buildings, there are several major maintenance issues."

The Agency has obtained a consulting engineering proposal to develop the basic schematic design and associated probable cost of replacing: (1) the existing electrical distribution infrastructure, (2) the central power plant that currently provides the primary source of hot water and steam heat, (3) the removal and disposal of existing transformers, and (4) the retirement of equipment in the existing power plant.

The cost of the consulting engineering proposal will be borne this year; however, significant monies will be required to address the critical infrastructure needs. A precise estimate will not be available until the final report is received from the consulting engineer. It is estimated that the total cost for replacement will be between \$4 and \$6 million.

While it is understood that the timing of this request is unfortunate, this does represent a critical need of the Department. Loss of any of the major systems described would potentially create a security and safety threat as well as displace the 1,072 male offenders housed at WSKCC.

\$5,000,000

Total – Infrastructure Replacement

\$5,000,000

C. Justification

These funds are necessary to replace critical infrastructure at William S. Key Correctional Center. Funding will first be requested by capital outlay and/or bond issue; however, if neither occurs appropriated funds would be requested.

FY 2017 Budget Request Priority D - Addendum

A. Item Description

Salary Increase for Classified Employees

B. Cost

Retention of All Classified Employees

Budget Request Details for DOC Salary Adjustments

	Salary	Benefits	Total
Recruitment and Retention of All Classified Employees	\$ 6,218,411.36	\$ 475,708.50	\$ 6,694,119.86

5% salary increase for all classified employees

Total – Request

\$6,694,120

C. Justification

These funds are needed to retain staff who are essential in ensuring public safety is not compromised.