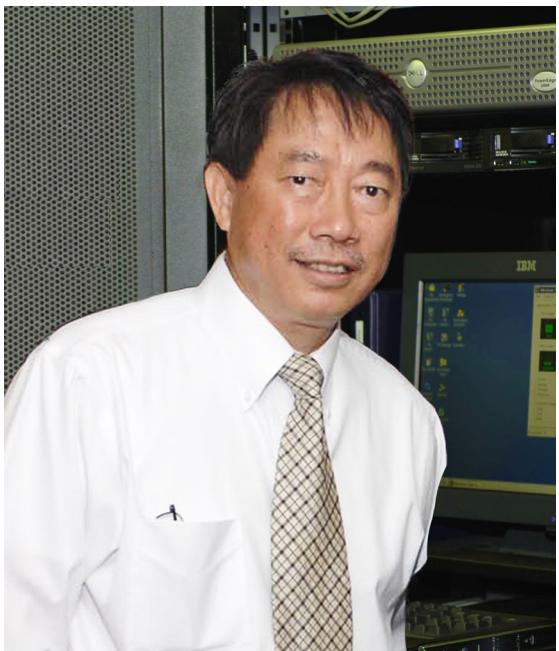
2012 ANNUAL REPORT

OKLAHOMA DEPARTMENT OF CORRECTIONS

Protecting the public, the employee, and the offender



STANDING PROUD

The Oklahoma Department of Corrections will create a culture that empowers individuals, encourages teamwork, employs best practices, and embraces diversity.

2012 ANNUAL REPORT

OKLAHOMA DEPARTMENT OF CORRECTIONS

The mission of the Oklahoma Department of Corrections is to Protect the Public, the Employees, and the Offenders.

Produced by the Executive Communications Office

Foreword

Welcome to another edition of the Oklahoma Department of Corrections annual report. The department provides an effective and efficient correctional system to the great state of Oklahoma. This is evident by maintaining our low daily per diem rates and low recidivism numbers while experiencing and responding to the great recession. From 2008 through 2011, the department experienced continued net offender growth while also reducing the budget and absorbing unfunded mandates that exceeded $78 million dollars.

Our profession is driven by evidence-based practices and quality data analysis. Data analysis and other key indicators in this report will assist decision makers in determining needs, trends and future directions for our profession. Planning for everything from an aging offender population, employee compensation and retention, to sustainable natural resources will assist in maintaining a high quality of effectiveness and efficiencies.

It is impossible for an annual report to include every aspect of a complex correctional system and profession. This report attempts to focus on those areas and supporting data that is most requested and beneficial to stakeholders.

Our most valuable asset is our well trained professional workforce so I dedicate this annual report to the employees who so graciously serve the state by sacrificing other aspects of their lives to be dedicated public servants. Public service is a calling and to all employees who answer that call…the state thanks you.

Content

Operating Environment

Geographic Distribution of Work Locations 6

Workforce

Geographic Distribution of Employees and Base Salaries 8

Filled Full-Time Equivalents 10

Number of Correctional Officers 10

Number of Probation and Parole Officers 10

Percentage of Employees Eligible to Retire Within Three Years 11

Number of Retirements 11

Volunteer Services 11

National Offender Population 12

Oklahoma Offender Population

Demographics 14

Receptions and Releases 16

Offender Prison Receptions: Violent versus Non-Violent 16

Offender Prison Releases: Release Type 16

Offender Prison Population: Incarcerated, Receptions, Releases 17

Yearly Offender Growth Trends 17

Life Without Parole 18

Offenders Serving >50 Years for Controlling Offense 18

Offenders with Life Controlling Offense Type 18

Average Sentences for Top Nonviolent Admissions 18

Top Nonviolent Prison Admissions 19

County Jail Backup 19

Contract Bed Space 20

Content

Offender Work Programs

Number of Offenders Employed in Enterprise Operations 22

Offender Treatment Programs

Fiscal Year 2012 Program Participation 28

FY06-FY09 Prison Releases Completing SAT/RTP During Prison Term 28

Probation and Parole

Revocations 30

Specific Populations

Medical 32

Offender Population 50 Years of Age and Older 32

Health Care Expenditures 34

Mental Health 35

Per-Capita Imprisonment versus Mental Hospital Commitment 35

Mental Health Services 36

Female Offenders 37

Number of Female Offenders Fiscal Year 2005-Fiscal Year 2013 37

Hispanic Offenders 37

Number of Hispanic/Latino Offenders Fiscal Year 2005-Fiscal Year 2013 37

National Funding and Expenditure Trends

Corrections as Percentage of Total General Fund Expenditures 39

Fiscal Year 2012 Actual Expenditures by Expenditure Type 40

Restitution Fees 41

Fiscal Year 2014 Appropriation Request 41

2013 Proposed Legislative Initiatives 42

Operating Environment

Departmental services are organized into five distinct divisions:

Field Operations includes: Agri-Services; Classification, Population, and Sentence Administration; Female Offender Operations; Female Offender Diversion Program; Institutions; two female community corrections centers; 3 female halfway house facilities; K-9 Program; Oklahoma Correctional Industries; Private Prison and Jail Administration; Construction/Asbestos; Procedures and Accreditation; Safety Administration; Religious and Volunteer Services; Security; and Central Transportation Unit.

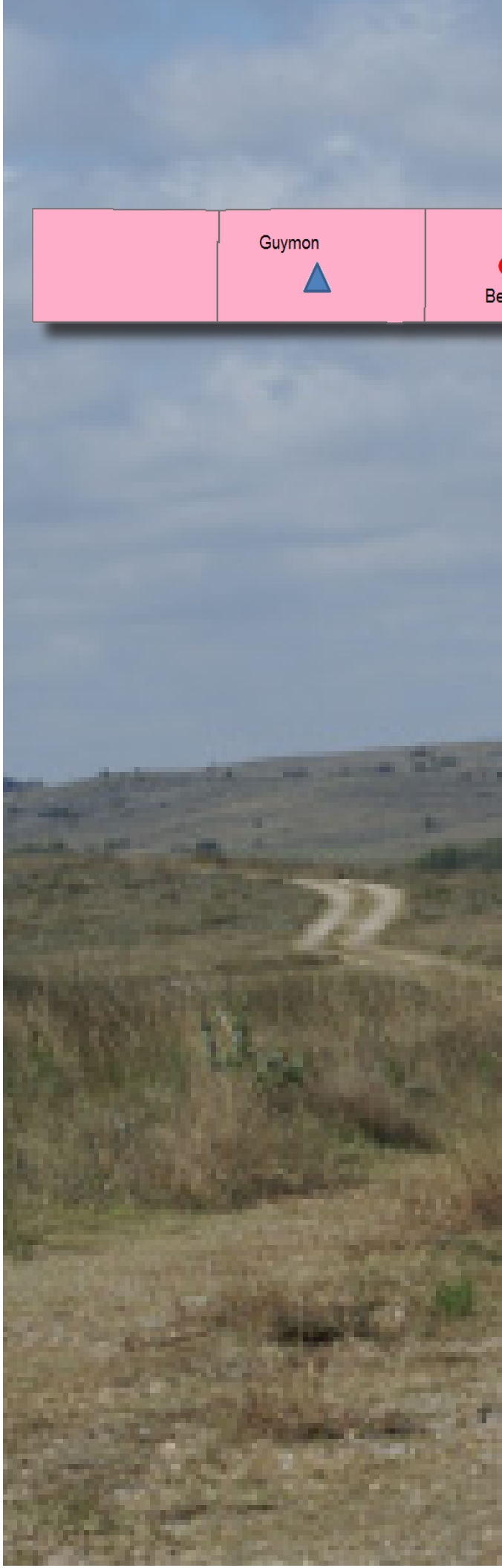
Administrative Services includes: Contracts and Acquisitions; Departmental Services; Evaluation and Analysis; Finance and Accounting; Information Technology; Personnel; Training and Staff Development; Records Disposition; and Metro Affirmative Action.

Community Corrections includes: Five male community corrections centers; fifteen community work centers; eight male halfway house facilities; Parole and Interstate Services; and six probation and parole districts.

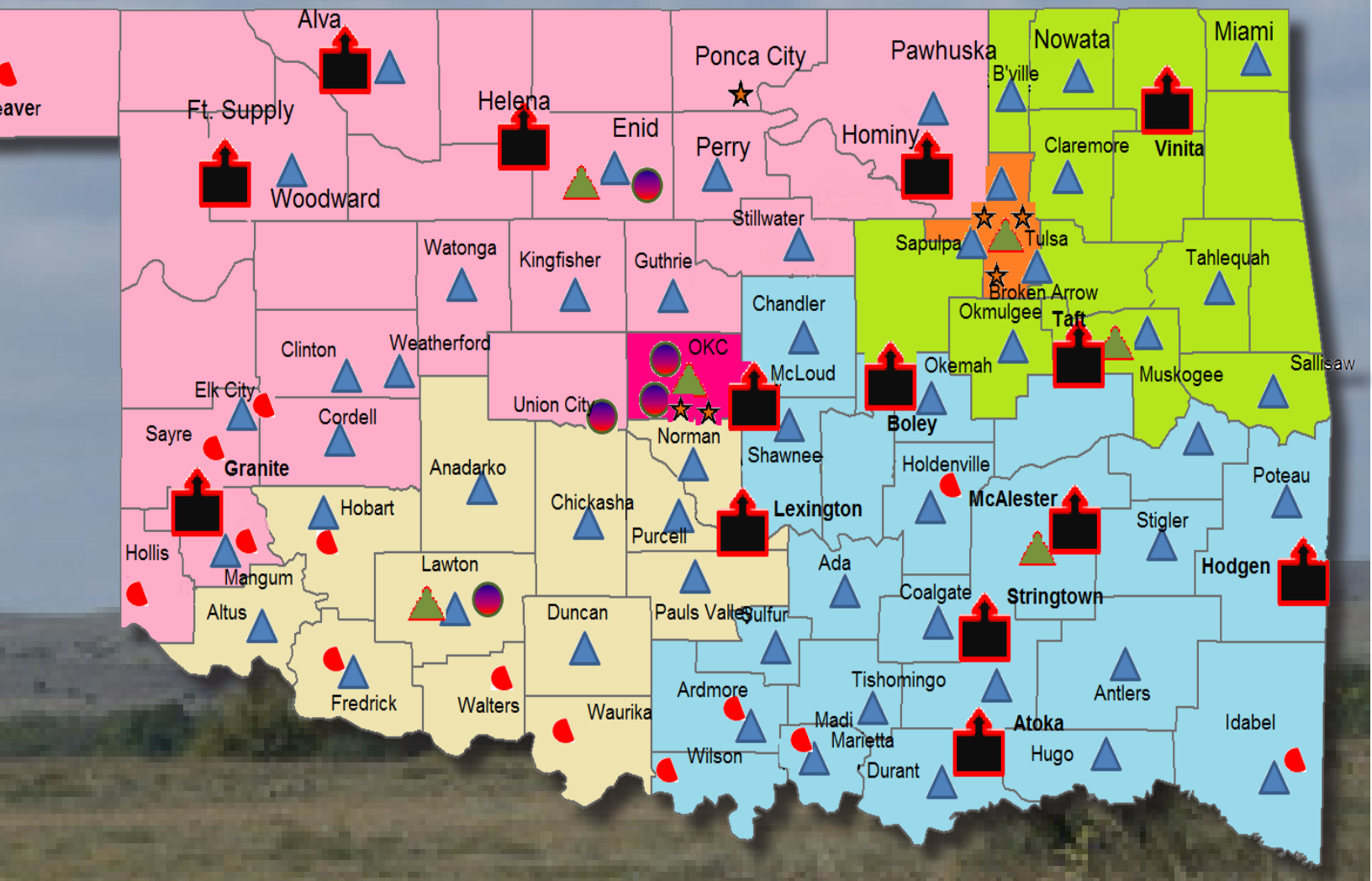
Community Sentencing and Offender Information Services includes: Community Sentencing; Correctional Offender Management Information Tracking (COMIT); and Grants Transition Team.

Treatment and Rehabilitative Services includes: Medical Services; Mental Health Services; Programs; and Victim Services.

Other administrative units include: Employee Rights and Relations; Executive Communications; Internal Affairs; and General Counsel.



Facility and Community Locations



This map provides a view of the geographic distribution of ODOC work locations.

(Updated November 2012)

- Central District Community Corrections
- Northeast District Community Corrections
- Northwest District Community Corrections
- Southeast District Community Corrections
- Southwest District Community Corections
- Tulsa County District Community Corrections

Institutions
Community Corrections Center
Community Work Center
Halfway House
P & P District Office
P & P Sub Office

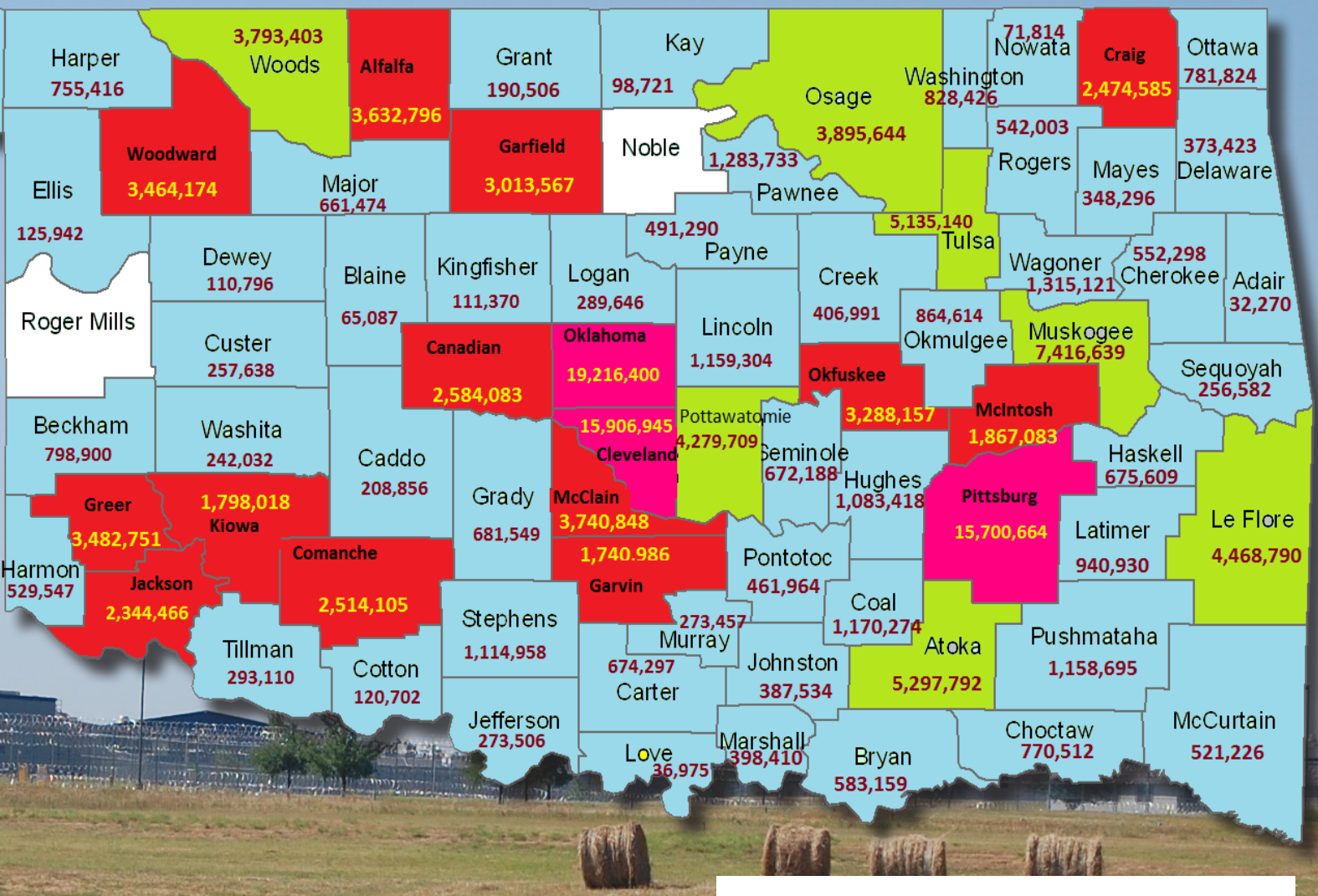
Workforce

Correctional officers comprised the largest segment of the Oklahoma Department of Corrections workforce as of July 1, 2012. Uniformed staff were 80.01% male with an overall age of 42.8. Non-uniformed staff were 56.5% female with an overall average age of 48.5.

By race, the largest percentage of the agency's workforce is Caucasian (78.5%) followed by Black (9.3%), American Indian (8.7%), Hispanic (2.5%), and Asian (1.0%) as of July 1, 2012.

Overall, the total number of filled positions in Fiscal Year 2012 (3,948) is 107 positions less than the total number of filled positions in Fiscal Year 2011 (4,055).

Employees and Base Salary *by Residence County*



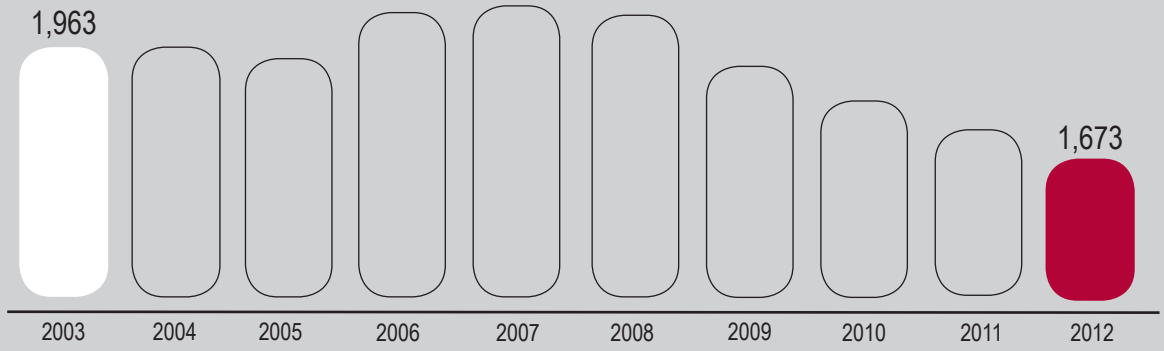
Count of Employees *

- 1-50
- 51-100
- 101-205
- 400-459

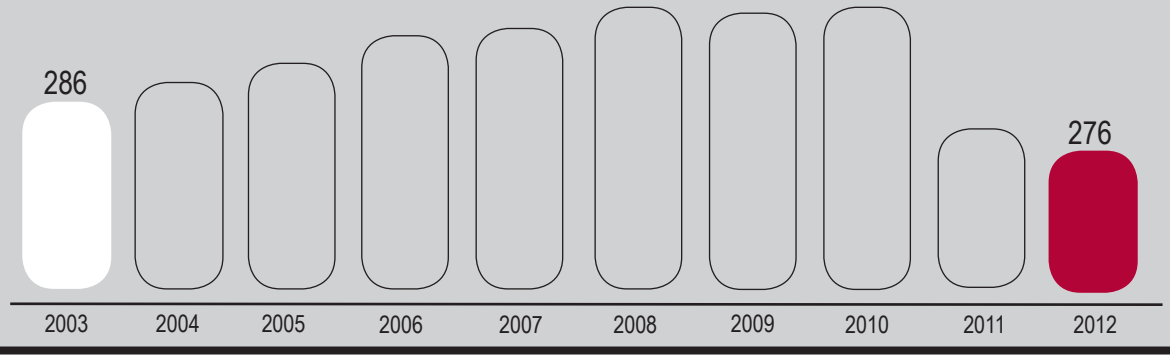
*$ Amount of Annual Payroll Indicated inside each county

(Based on Zipcode in HR System.)

NUMBER OF CORRECTIONAL OFFICERS

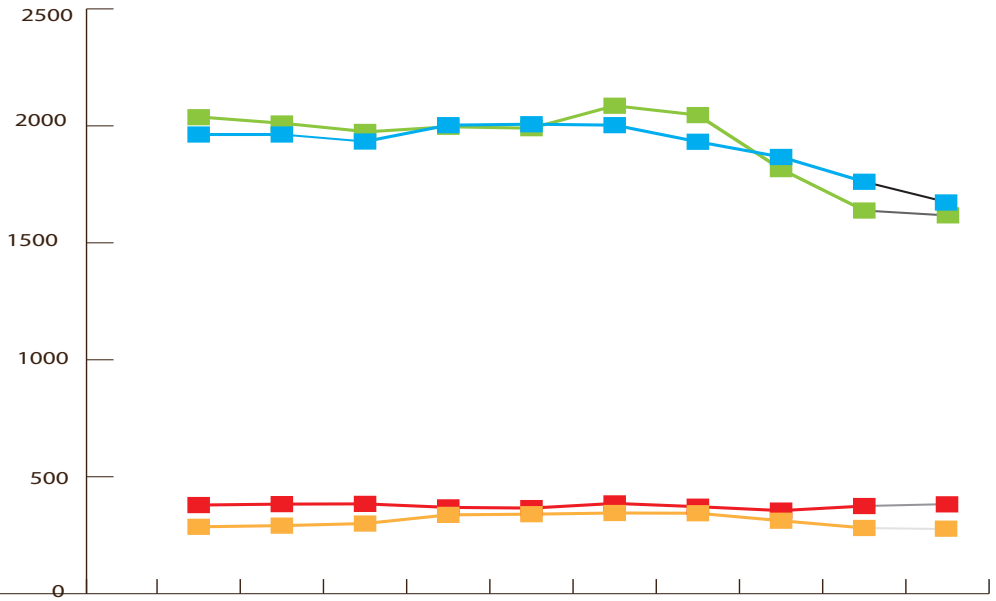


NUMBER OF PROBATION AND PAROLE OFFICERS



Department of Corrections

Filled FTE History



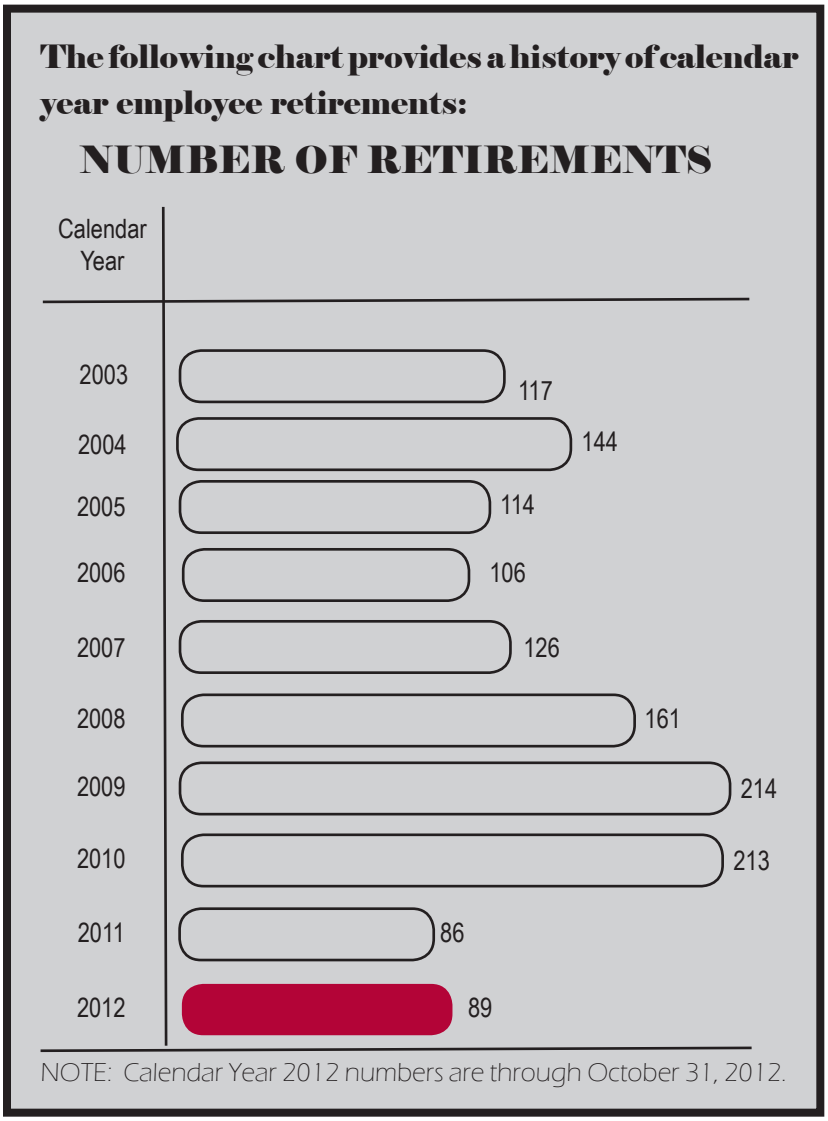
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Correctional Officers	1963	1963	1933	2003	2007	2003	1932	1867	1761	1673
Probation/Parole Officers	286	291	300	337	340	345	344	312	281	276
Medical Staff	379	383	384	369	366	386	372	355.3	374.8	383
Others	2037	2010	1974	1996	1990	2086	2046	1815	1638	1617

This chart visually illustrates the changes in filled FTE since July 1, 2003.
NOTE: FTE numbers are reported in whole numbers. Partial positions are not reflected.

Oklahoma Department of Corrections employees have an average 13.3 years to retirement eligibility according to the Fiscal Year 2011 Annual Report and Workforce Summary issued by the Office of Personnel Management.

Selected Agency	Average Years of Service	Average Years to Retirement Eligibility
Corrections	11.7	13.3
General Safety, Security Inspections, and Investigations	13.9	21.9
Law Enforcement	14.2	20.9
Social Services	14.9	21.6
Classified Employees	12.5	26.4
Unclassified Employees	11.7	26.7

The following chart provides a history of calendar year employee retirements:



NOTE: Calendar Year 2012 numbers are through October 31, 2012.

The agency's workforce is supplemented through the use of 3,514 volunteers. These volunteers serve in many capacities and provide invaluable services to the Oklahoma Department of Corrections.

Average Number of Volunteer Hours Monthly, Fiscal Year 2012 11,404

National Offender Population

On November 29, 2012, the Bureau of Justice Statistics reported on the number of adult offenders under adult correctional supervision for 2011. According to the report over 6.98 million people in the U. S. were under supervision by adult correctional systems. Of that number 4,814,200 were either under probation or parole and 1,504,150 were in prison. These numbers were down from 2010 by 1.5% and 1.1% respectively.

Approximately 7 out of 10 offenders were supervised in the community on probation or parole. Approximately 3 out of 10 were incarcerated in state or federal prison.

The national rate for males was 932 per 100,000 residents; for females the rate was 65 per 100,000 residents.

About 3.0% of black males in the country are in state or federal prison, compared to slightly over 0.5% of white males and 1.2% of Hispanic males.

In 2011, there were 46,246 adult offenders under correctional supervision in Oklahoma. Of that number, 21,877 offenders were supervised under probation or parole and 24,369 offenders were incarcerated. These numbers were down from 2010 by 10.6% and 1.5%, respectively.

Of those under correctional supervision, approximately 4.7 out of 10 offenders were supervised in the community on probation or parole. Approximately 5.3 out of 10 offenders were incarcerated.

The rate of Oklahomans under correctional supervision for males was 1,167 per 100,000 residents; for females, the rate was 128 per 100,000 residents.

About 4.6% of black males in Oklahoma are incarcerated, compared to 0.8% of white males and 0.8% of Hispanic males.

Source: Bureau of Justice Statistics, Correctional Population in the United States, 2011 (NCJ 239972) and Bureau of Justice Statistics, Prisons in 2011, December 2012 (NCJ 234808)

B2

Oklahoma Offender Population

DEMOGRAPHICS

Incarcerated Offenders

Of the state's 25,889 incarcerated offenders (which excludes county jail backup), 53.6% are white and 46.4% are non-white.

The controlling or major offense of half of Oklahoma's incarcerated offenders is a non-violent crime.

The average age of incarcerated offenders is 37.8.

Compared to the state's general population, the U.S. Census Bureau reports Caucasians are 75.8% of the state's population; African Americans represents 7.7% of the state's population.

Probation Clients

The majority of the state's 20,815 probation clients are primarily white and male.

The majority of probation clients committed non-violent crimes.

The average age of probation clients is 36.0.

Parole Clients

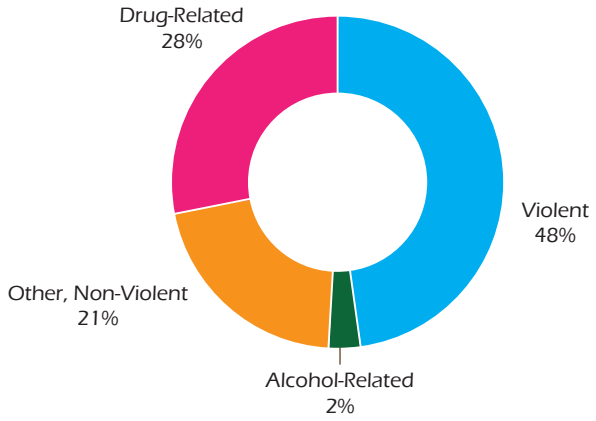
The majority of the state's 3,069 parole clients are primarily white and male.

The majority of parole clients committed non-violent crimes.

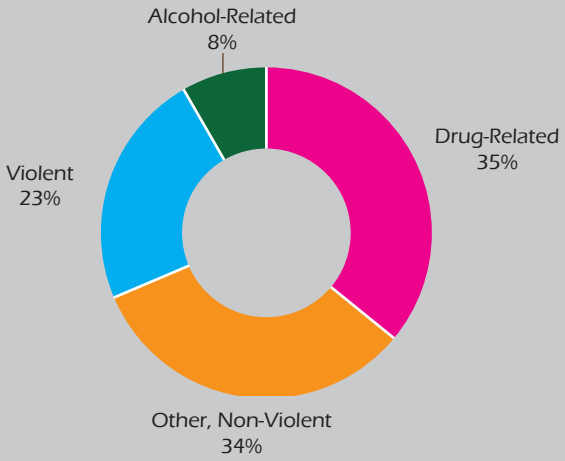
The average age of parole clients is 45.3.

Crime Type

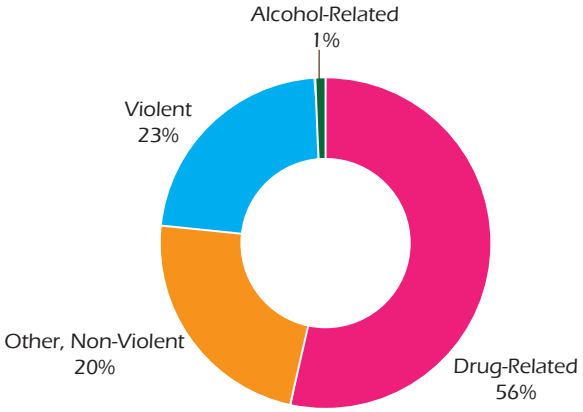
INCARCERATED OFFENDERS



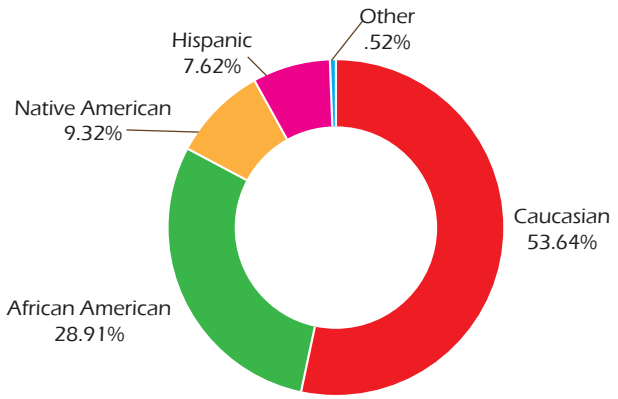
PROBATION CLIENTS

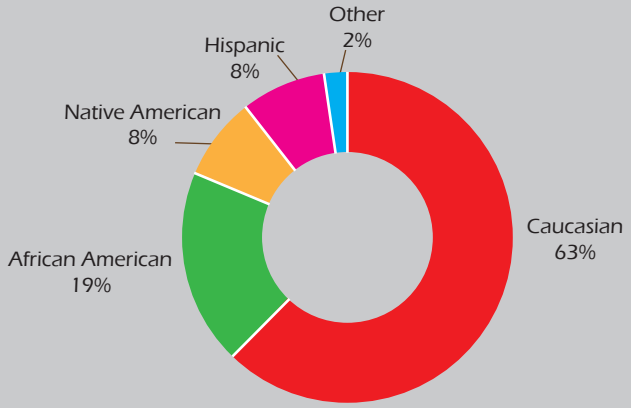


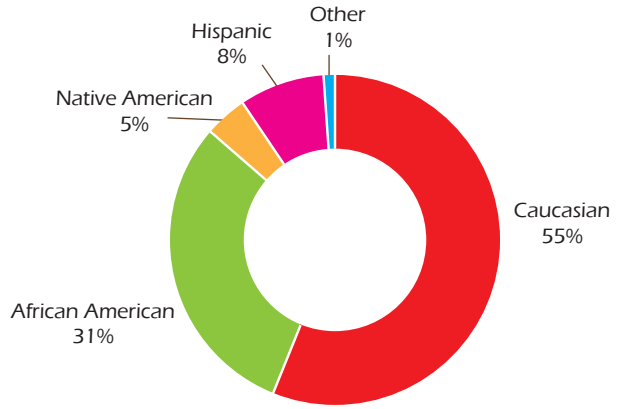
PAROLE CLIENTS



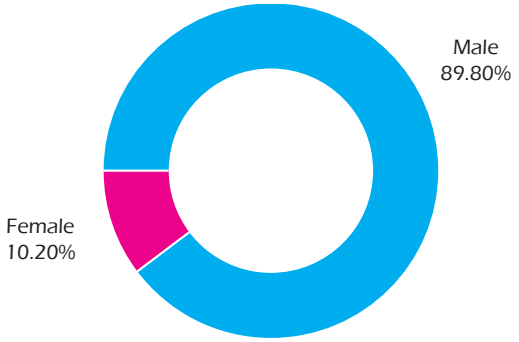
Ethnicity

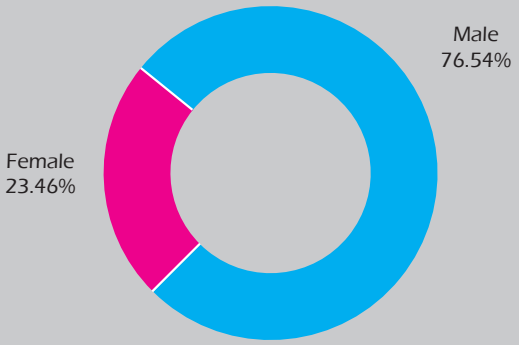


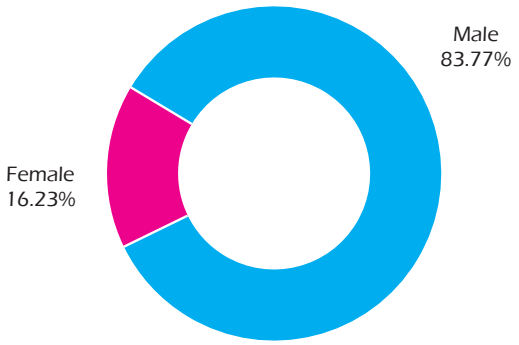




Gender



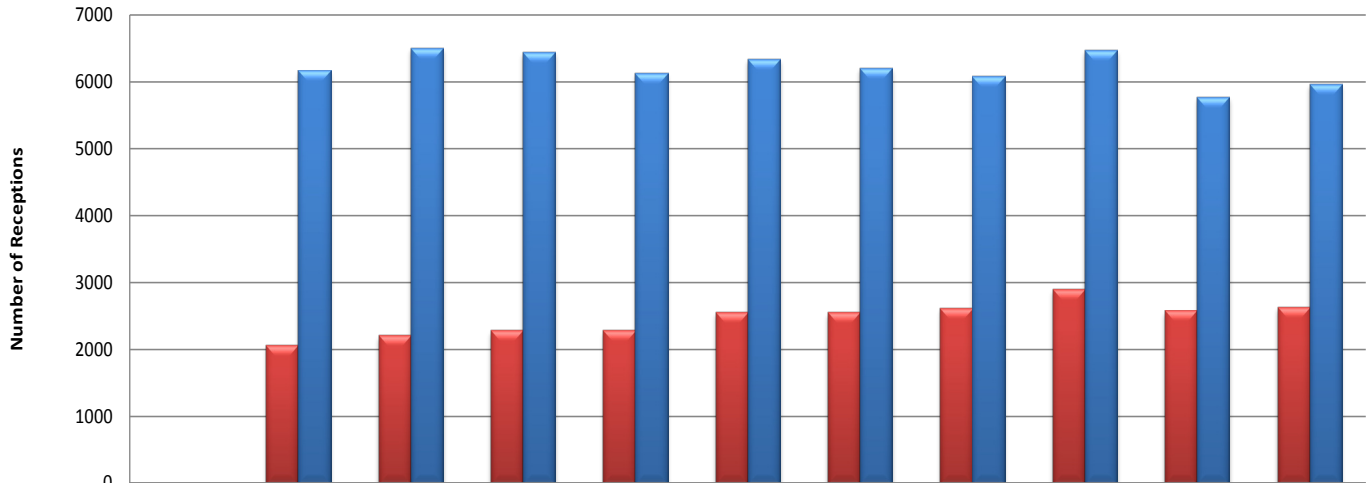




Receptions and Releases, Fiscal Year 2003 – Fiscal Year 2012

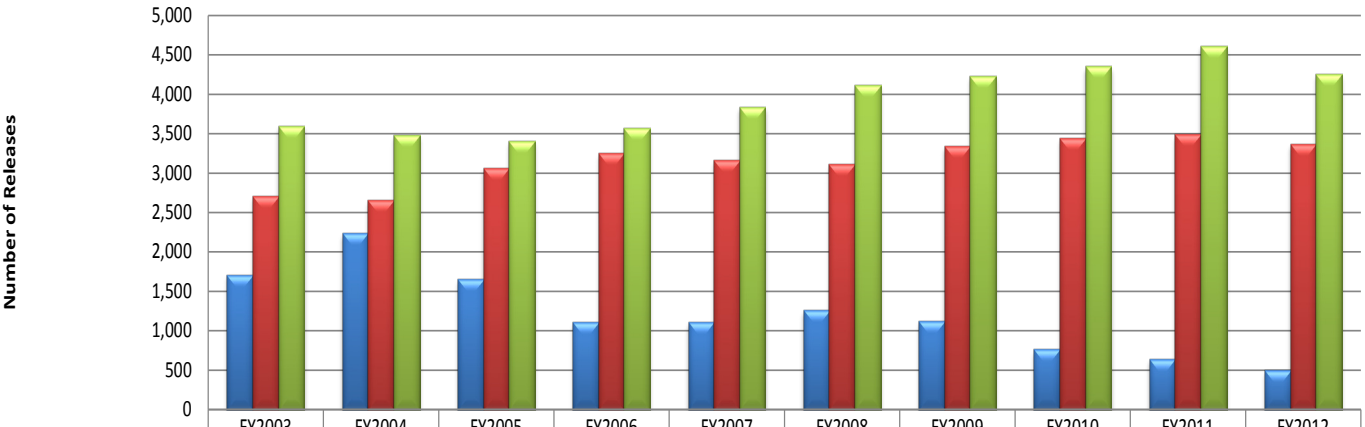
The following charts show the 10 year trend of offender receptions and releases. Receptions are convicted felons taken into custody of the Oklahoma Department of Corrections.

Offender Prison Receptions by Violent vs. Non-Violent
Fiscal Year Comparison - FY 2003 to FY2012



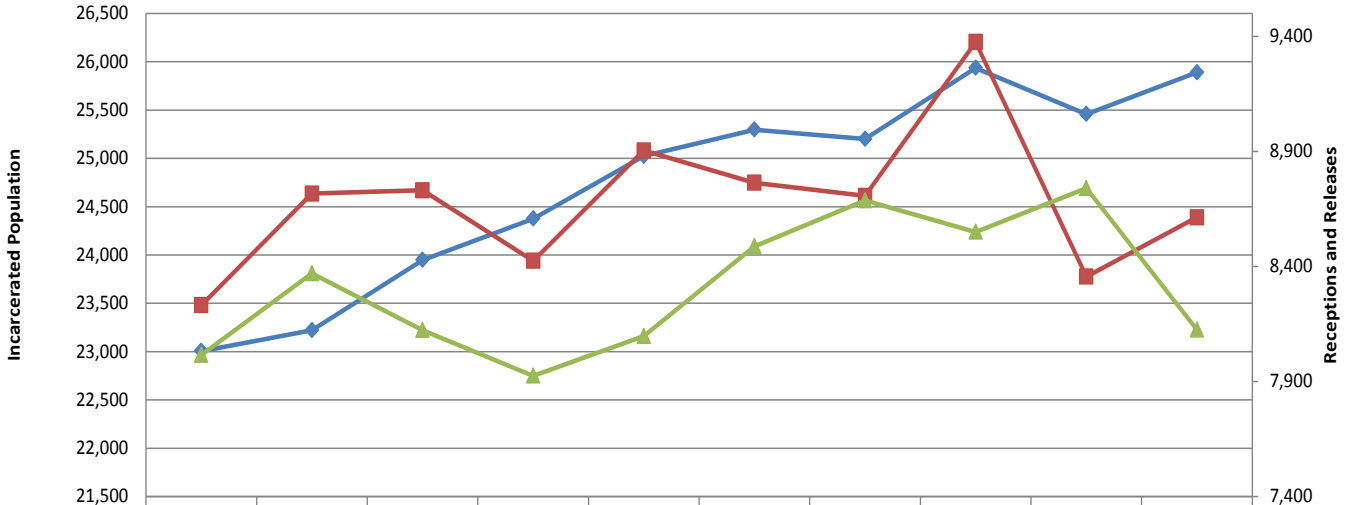
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Violent	2,061	2,210	2,288	2,288	2,559	2,553	2,615	2,903	2,582	2,641
Non-Violent	6,171	6,507	6,443	6,137	6,345	6,211	6,092	6,473	5,774	5,973

Offender Prison Releases by Type
Fiscal Year Comparison - FY 2003 to FY2012



	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Paroled	1,712	2,238	1,655	1,106	1,105	1,257	1,117	760	636	497
Split Sentence-Probation	2,705	2,656	3,064	3,253	3,160	3,113	3,338	3,440	3,489	3,371
Street	3,598	3,476	3,404	3,566	3,832	4,118	4,232	4,350	4,615	4,257

Offender Population: Incarcerated, Receptions and Releases - FY 2003 to FY 2012

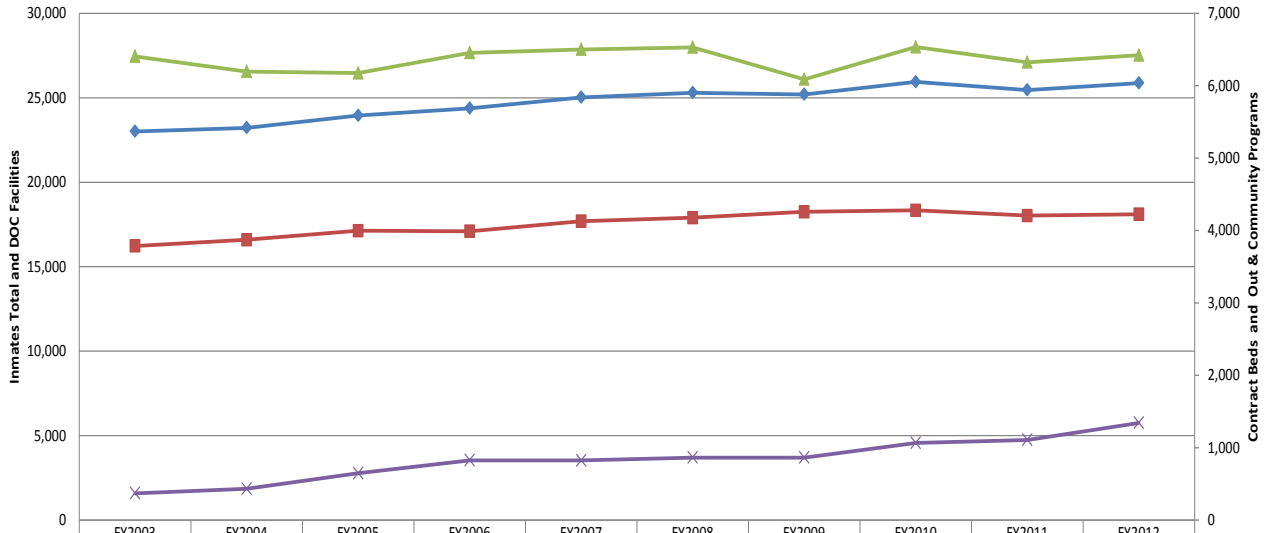


	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Population	23,006	23,221	23,948	24,376	25,023	25,297	25,200	25,935	25,458	25,889
Receptions	8,232	8,717	8,731	8,425	8,904	8,764	8,707	9,376	8,356	8,614
Releases	8,015	8,370	8,123	7,925	8,097	8,488	8,687	8,550	8,740	8,125

Note: Population numbers are based on Department of Corrections Weekly Population Analysis, and the receptions and releases are based on data extracted from the Offender Management System.

The chart (above) shows the comparison of the state's offender population with receptions and releases. The chart (bottom) illustrates yearly offender incarceration growth trends since July 2003. It does not include offenders sentenced to probation or other sanctions.

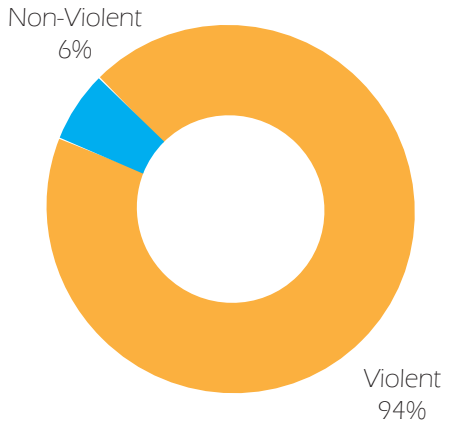
Yearly Offender Growth Trends



	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012
Total Sentenced Offenders	23,006	23,221	23,948	24,376	25,023	25,297	25,200	25,935	25,458	25,869
DOC Facilities	16,231	16,592	17,127	17,096	17,697	17,903	18,248	18,336	18,027	18,106
Contract Beds	6,405	6,196	6,174	6,454	6,501	6,530	6,089	6,534	6,324	6,420
Out & Community Programs	370	433	647	826	825	864	863	1,065	1,107	1,343

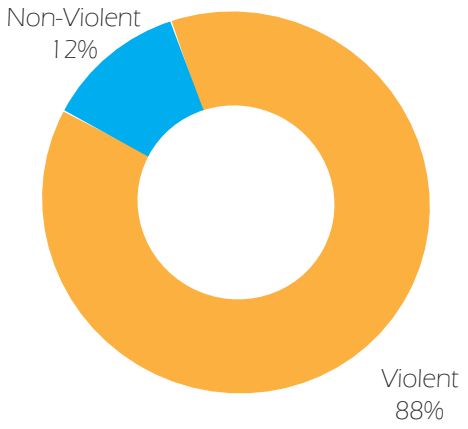
"Out & Community Programs" includes offenders in hospitals, in transit to courts, GPS and other electronic monitoring, and other community programs.

FY 2012 Incarcerated Offenders with Life Without Parole Controlling Offense Types



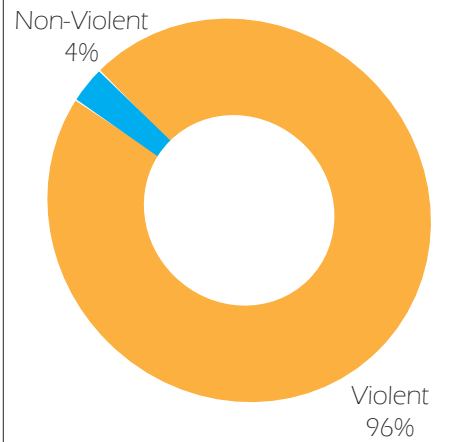
Controlling	#	%
Violent	717	94
Non-Violent	48	6
Overall	765	100

FY 2012 Incarcerated Offenders Serving >50 Years for a Controlling Offense



Controlling	#	%
Violent	447	88
Non-Violent	60	12
Overall	507	100

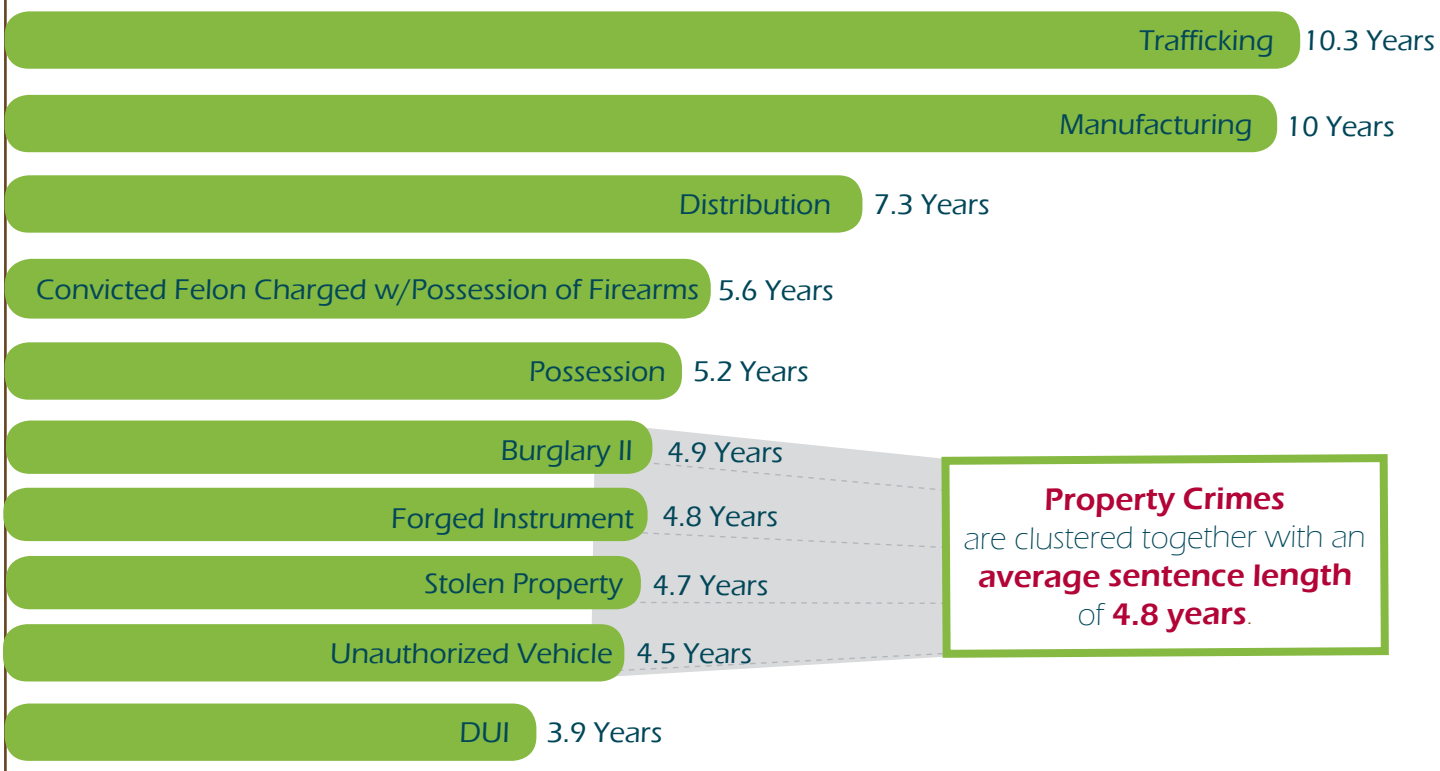
FY 2012 Incarcerated Offenders with Life Controlling Offense Types



Controlling	#	%
Violent	1,636	96
Non-Violent	67	4
Overall	1,703	100

Offenders sentenced to Life Without Parole represent 2.9% of the total offender population.

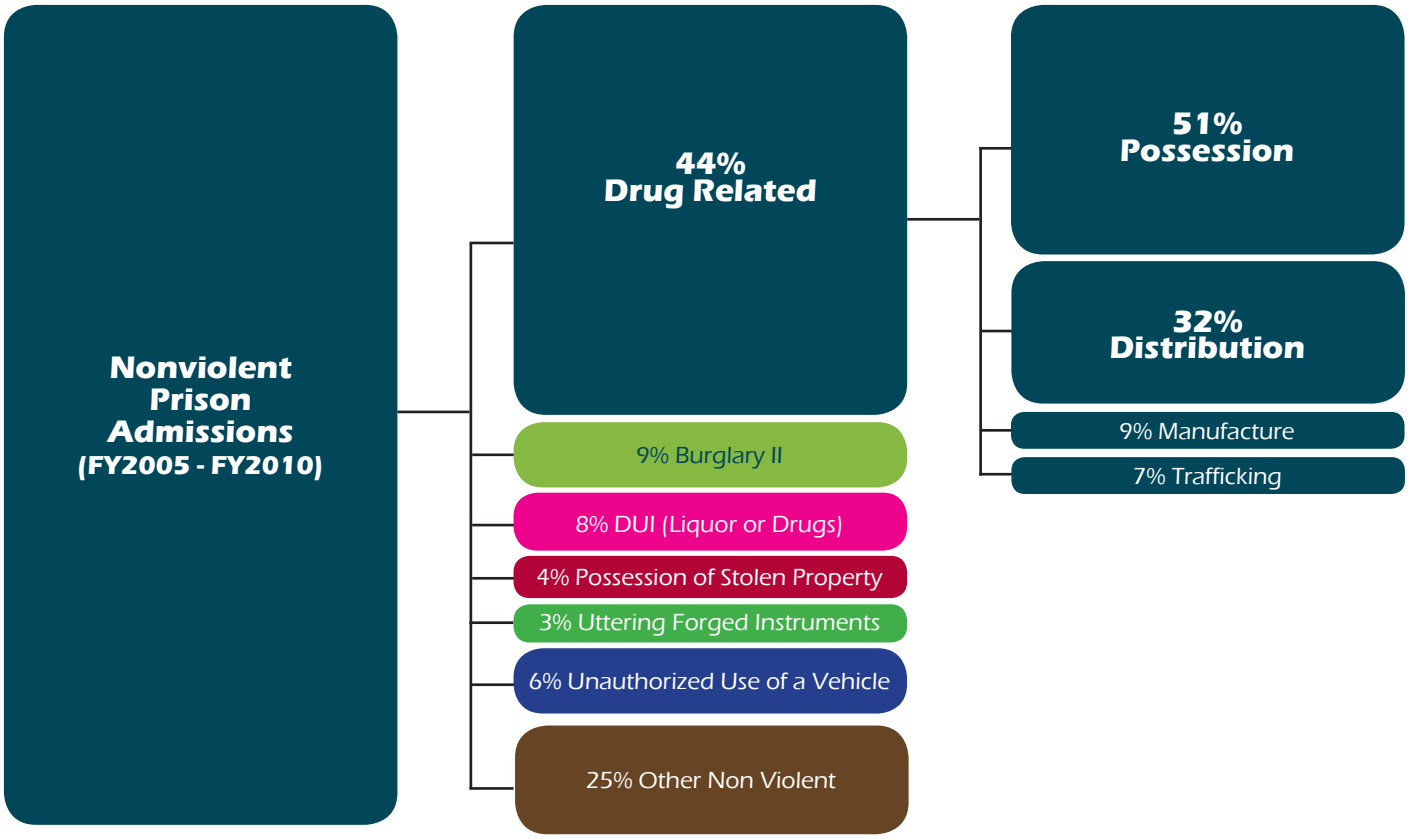
Average Sentences for Top "Nonviolent" Admissions



Oklahoma Department of Corrections, Receptions FY05-FY10

Council of State Governments Justice Center

Top Nonviolent Prison Admissions
(Cumulative FY05-FY10)



DOC Admissions FY05-FY10

Council of State Governments Justice Center

County Jail Backup

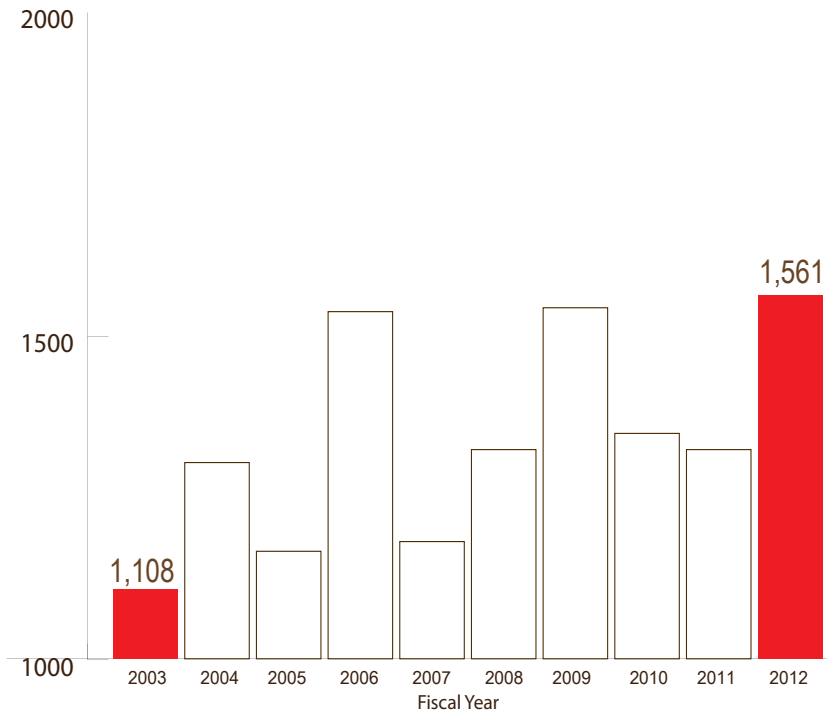
Offenders sentenced by the court to the Oklahoma Department of Corrections are housed in county jails until actual reception into department custody.

Financial responsibility for offender housing costs shifts from the county to the Oklahoma Department of Corrections upon court sentencing.

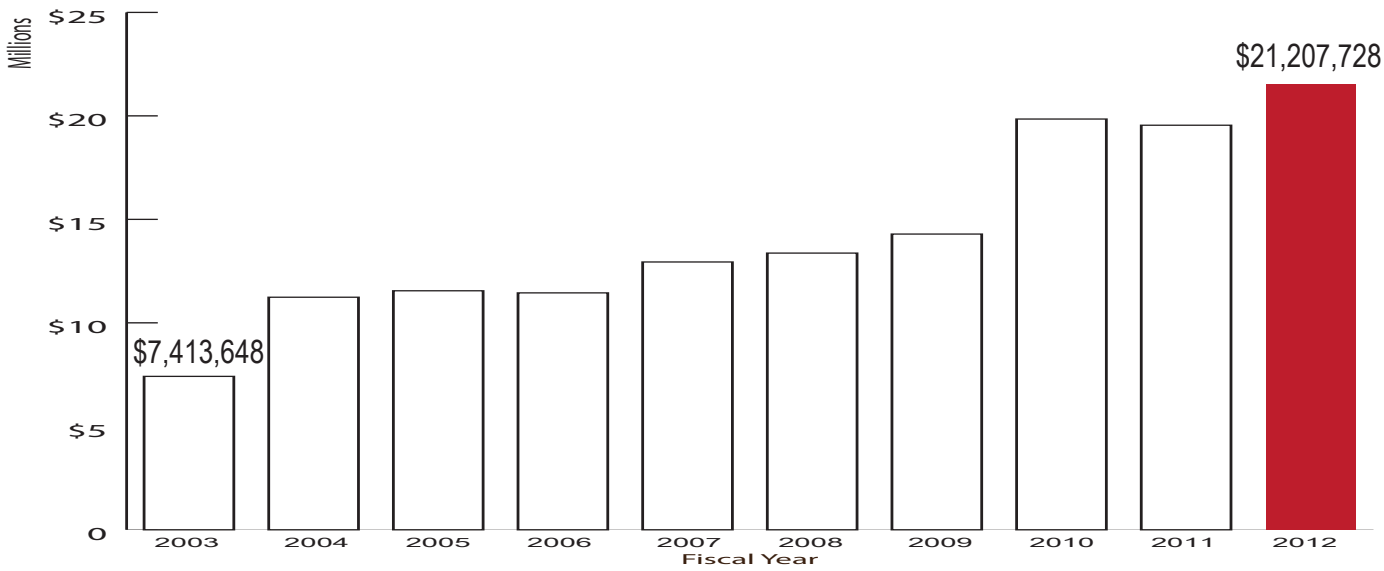
The daily charge to the Department by the counties for this service is set by statute and is currently set at $27 plus all medical costs.

The table right illustrates the jail backup bed growth since the end of FY 2003. The number of offenders as part of the county jail backup population has been trending upwards since FY 2003.

JAIL BACKUP COUNT POPULATION



MONEY PAID TO COUNTIES FOR PER DIEM AND MEDICAL



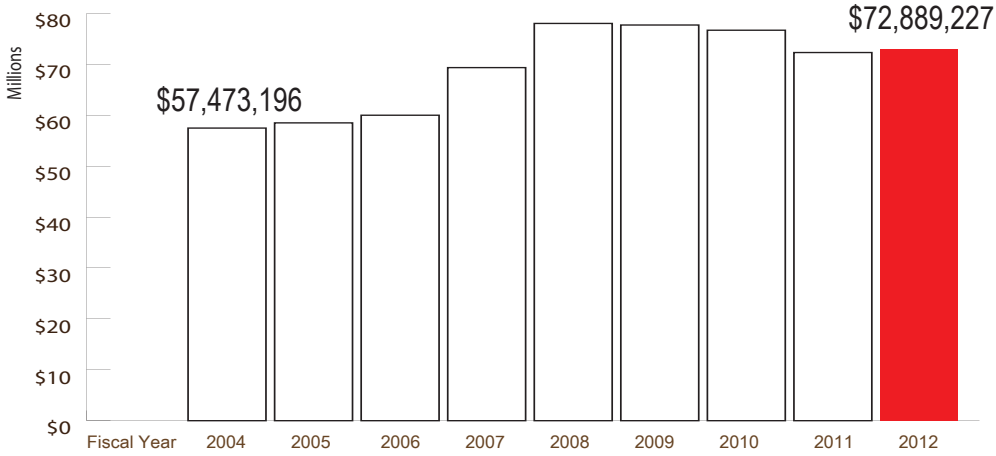
Contract Bed Space

Oklahoma began contracting for private prison bed space with Oklahoma private prison facilities in April 1996.

Currently three private facilities in this state have contracts to provide maximum and medium security beds to the Oklahoma Department of Corrections. The agency has contracts with 11 halfway houses for residential services.

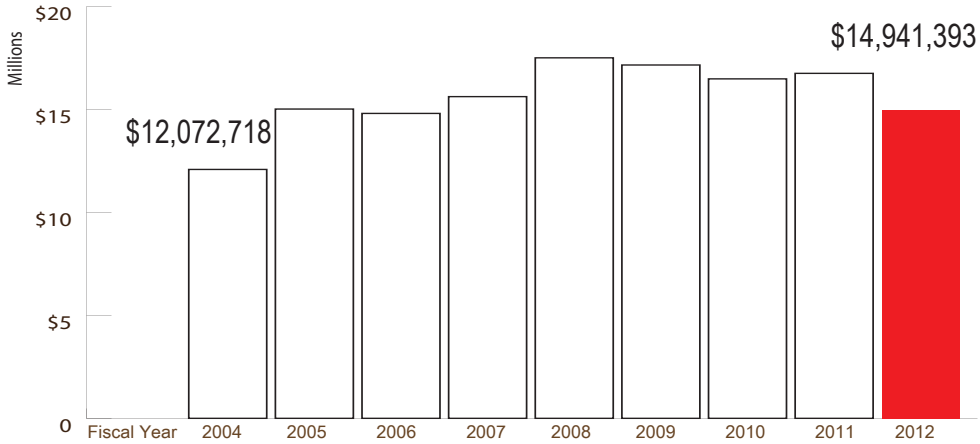
The increased use of contract prison beds to accommodate net offender growth has resulted in expenditure growth beyond the agency's appropriated resources. To meet this cost growth, numerous facility infrastructure, technology, vehicle replacements, programmatic and staffing needs have been chronically deferred, reduced in scope, or reallocated.

PRIVATE PRISON EXPENDITURES (FY2004 TO FY2012)



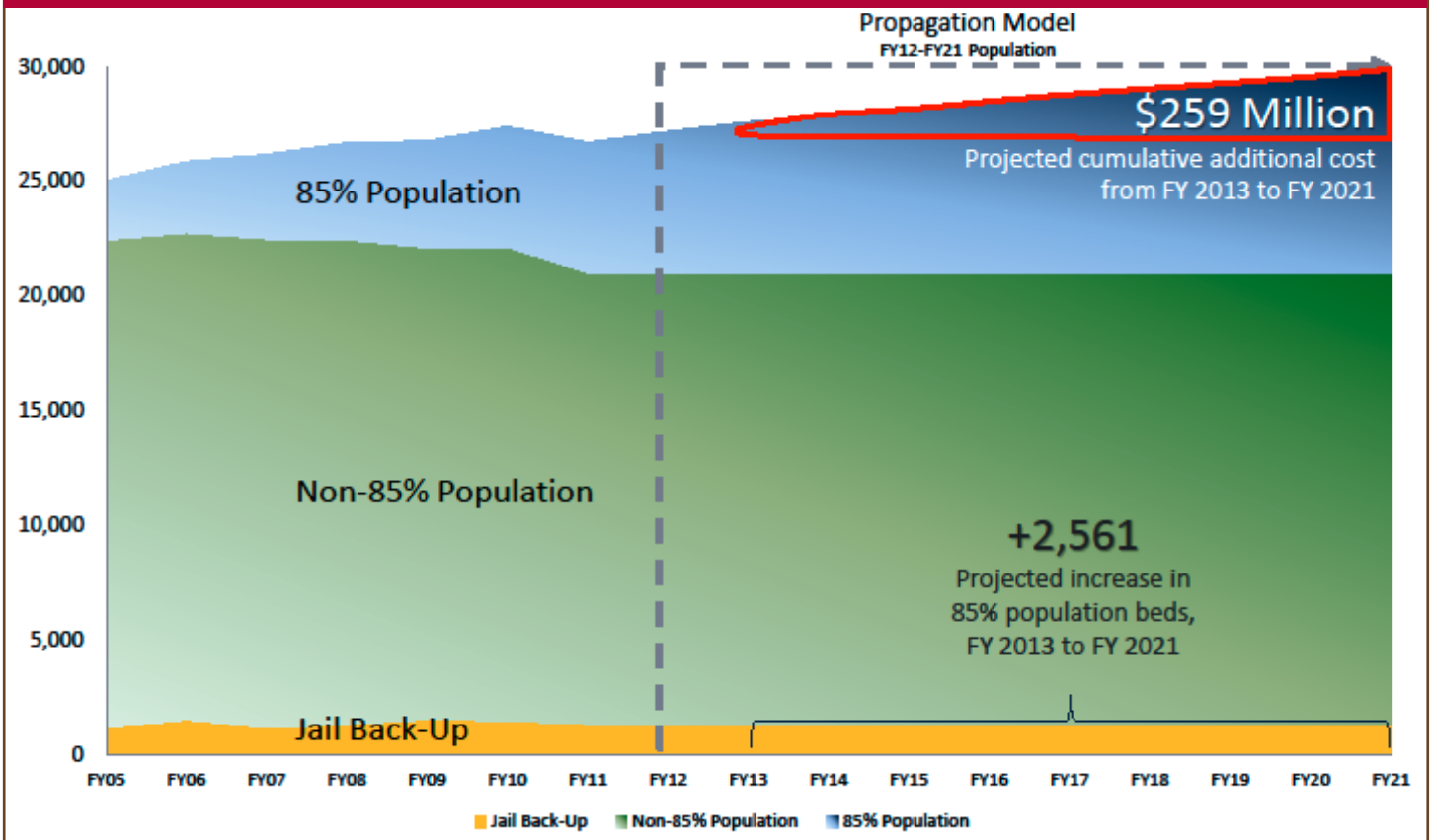
Note: In April 2007, the Oklahoma Department of Corrections was evicted from Great Plains Correctional Facility (not shown above), resulting in 804 offenders being moved elsewhere.

HALFWAY HOUSE EXPENDITURES (FY2004 TO FY2012)



Note: Does not reflect agency costs for administration, recordkeeping, or monitoring.

ESTIMATE OF GROWTH IN PRISON POPULATION
(Driven by Accumulation of 85% Offenders)

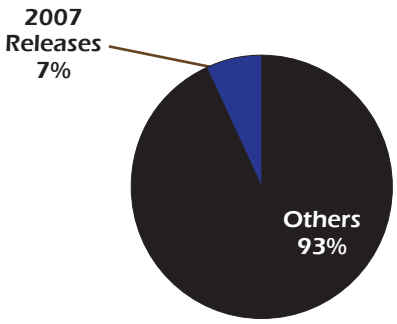


Oklahoma Department of Corrections, Entry and Exits, FY2005 to FY2011, and, "85% costs using 2011 COI.xls" from 29 November 2011 email "85% Offenders" from Tom James, OKDOC.

Council of State Goverments Justice Center

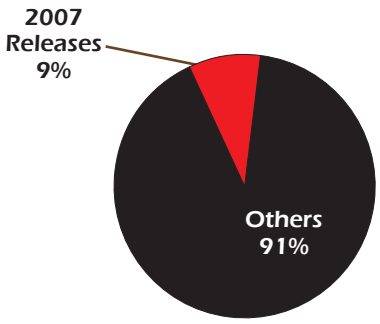
RECENT PRISON RELEASES ACCOUNT FOR LESS THAN 10% OF TOTAL STATE ARRESTS FOR NEW CRIMES

UCR Part I Violent Arrests



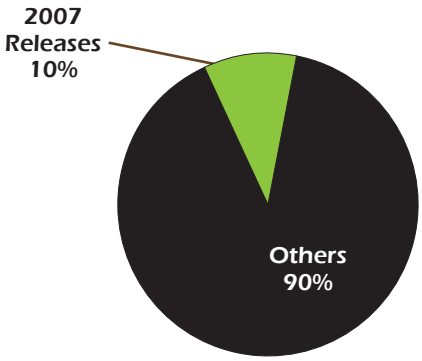
7% of 5,956 arrests for violent crime in 2008 were of FY2007 releases.

UCR Part I Property Arrests



9% of 15,161 arrests for property crime in 2008 were of FY2007 releases.

Drug Crime Arrests



10% of 20,548 arrests for drug crime in 2008 were of FY2007 releases.

OSBI, 2007 Admit Cohort Crime History and OKDOC 2007 Admissions

Council of State Goverments Justice Center

Offender Work Programs

Agri-Services plays a vital role in enabling offenders to learn valuable job skills and work ethics that can benefit them upon release. Collectively, Department of Corrections Agri-Services farm operations total 24,037 acres where livestock production and management, along with farm management skills, are taught by qualified farm managers. Agri-Services farm operations maintain a herd of over 3,101 beef cattle and 454 head of dairy cattle for meat and milk production to support feeding of offenders. Agri-Services produces grass hay and alfalfa hay, wheat, and other small grains to supplement the winter-feeding of livestock.

The Department of Corrections has two enterprise operations, **Agri-Services** and **Oklahoma Correctional Industries,** which employ incarcerated offenders.

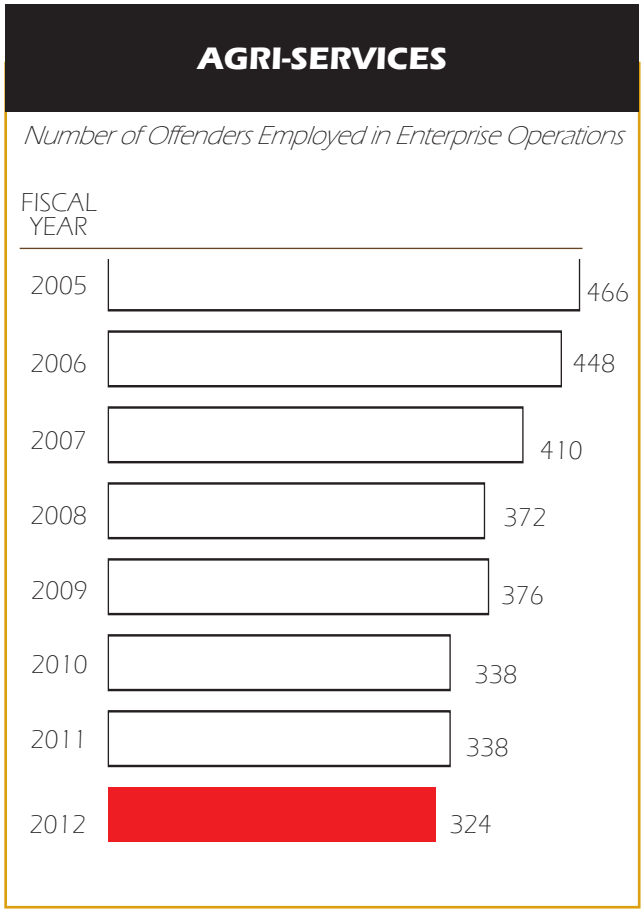
Agri-Services also operate facilities to process meat and vegetables that are ultimately used for offender meals.

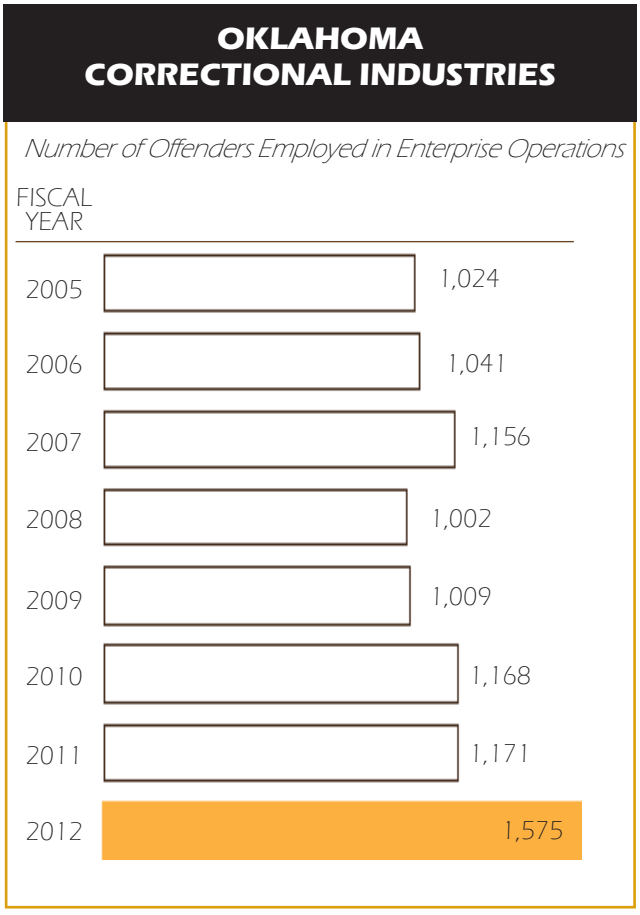
Oklahoma Correctional Industries operates production facilities at a number of institutions, offering customers quality products at reasonable prices while reducing offender idleness and providing job skills training. This results in significant overall tax savings to the general public. The five largest product lines are license tags and plates, garment operations, modular office systems, upholstered furniture and metal fabrication.

AGRI-SERVICES TOTAL SALES	
FY 2006	$8,106,967
FY 2007	$8,572,415
FY 2008	$10,345,533
FY 2009	$10,172,154
FY 2010	$9,490,614
FY 2011	$8,790,758
FY 2012	$7,764,177

CORRECTIONAL INDUSTRIES TOTAL SALES	
FY 2006	$15,733,376
FY 2007	$19,167,296
FY 2008	$16,165,452
FY 2009	$19,741,891
FY 2010	$14,810,400
FY 2011	$13,619,588
FY 2012	$15,191,881

The charts shown below illustrate the number of offenders employed in these enterprise operations.





Offender Treatment Programs

Substance abuse programs utilize cognitive behavioral modalities to address drug addiction and abuse behaviors. Program durations are from four months to one year in duration based on facility location and individual progress in treatment.

Educational Services to include General Equivalency Diploma (GED); Adult Basic Education (ABE); Literacy; and CIMC Life Skills. Education opportunities are available across all levels of security.

Thinking for a Change classes are offered at multiple facilities and security levels. This curriculum teaches offenders how to restructure their thinking so their behavior is positively impacted.

The economic crisis in 2009-10 forced the discontinuation of all sex offender treatment programs and reduced or eliminated several

"...offenders assessed with a substance abuse treatment need who **completed treatment returned at a lower rate** than offenders with an assessed need for treatment who did not participate in programming."

INITIATIVE
JOYFULNESS - MAINTAINING A GOOD ATTITUDE, EVEN WHEN FACED WITH UNPLEASANT CONDITIONS
113
INMATE

substance abuse treatment programs. Private foundation funds afforded a slight recovery with the addition of 40 treatment slots between the gender specific substance abuse treatment programs located at Eddie Warrior and Mabel Bassett Correctional Centers. State appropriated dollars afforded the expansion of treatment programs at Joseph Harp Correctional Center, Elk City Community Work Center and Enid Community Corrections Center.

Efforts continue to provide treatment services to offenders with the utmost need. Changes contained in HB 3052, the "Justice Reinvestment Act," requires the development of Intermediate Revocation Facilities (IRF) and the development of programming for revoked offenders.

A recent comparison performed by the Evaluation and Analysis Unit of prison releases from July 1, 2005 - June 30, 2009, found that offenders assessed with a substance abuse treatment need who completed treatment returned at a lower rate than offenders with an assessed need for treatment who did not participate in programming.

Several types of programs are offered to offenders at all prisons in the system. The table below summarizes program participation.

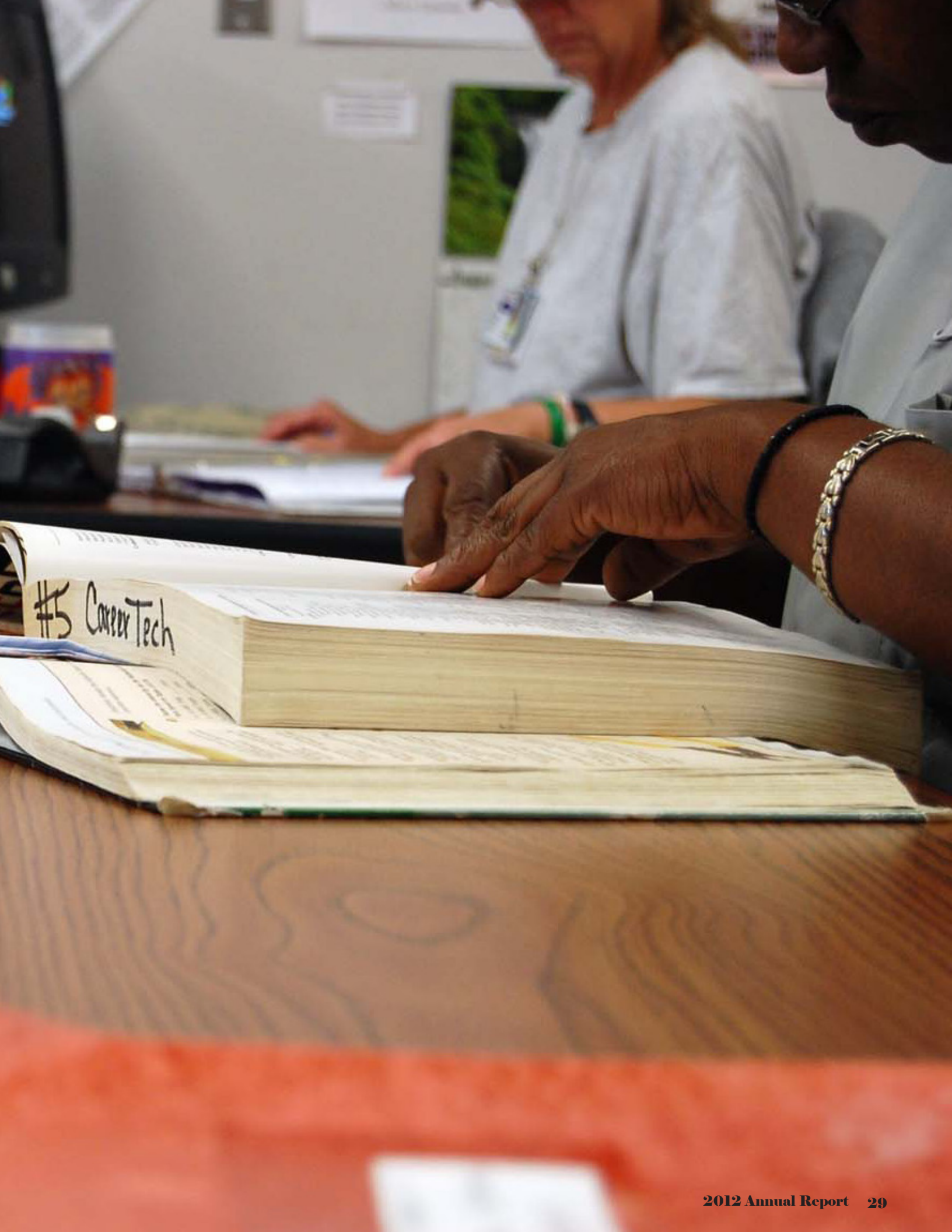
FY 2012 Program Participation

Program	Participants
Substance Abuse Treatment	2,394
Thinking for a Change	2,847
Literacy	1,769
Adult Basic Education	2,091
General Equivalency Diploma	2,214
CIMC Life Skills	2,536
Faith and Character Community	358

FY06-FY09 Prison Releases Completing SAT/RTP During Prison Term

	Male		Female		Overall	
Recidivated	#	%	#	%	#	%
Treatment Completions	646	23.1	81	12.8	727	21.2
Nonparticipation	2,631	24.2	303	14.3	2934	22.6
Total	3,277		384		3,661	

Note: Based on prison releases from July 1, 2005 - June 30, 2009 who also completed SAT/RTP. May have completed course before July 1, 2005.

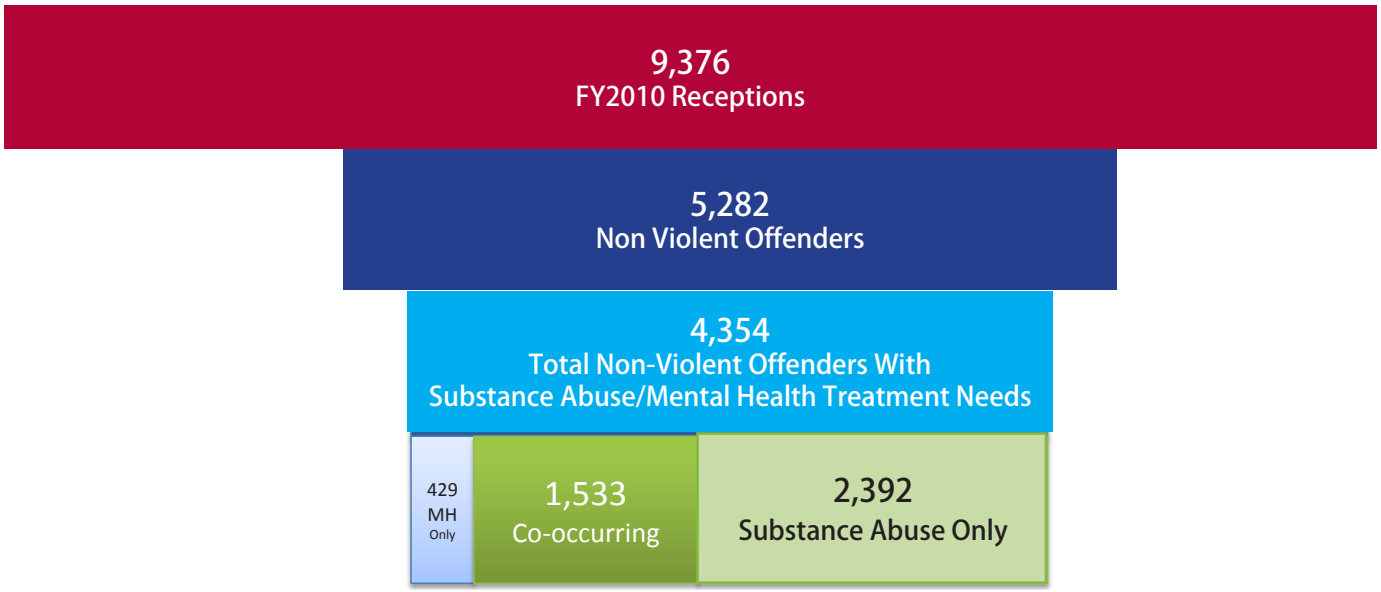

#5 CareerTech

Probation and Parole

Probation revocations accounted for 25.4% of FY 2012 receptions. Of the offenders who were received on a probation revocation, 51.1% were received into prison without a new case and 48.9% were received with a new case. Some probation violators may have been probationers supervised by an agency other than the department. Parole violators constituted 1.0% of all FY 2012 receptions.

The following tables present a statistical overview of offenders in probation and parole for Fiscal Year's 2009, 2010 and 2011.

Four of Five Nonviolent Offenders Have a Treatment Need



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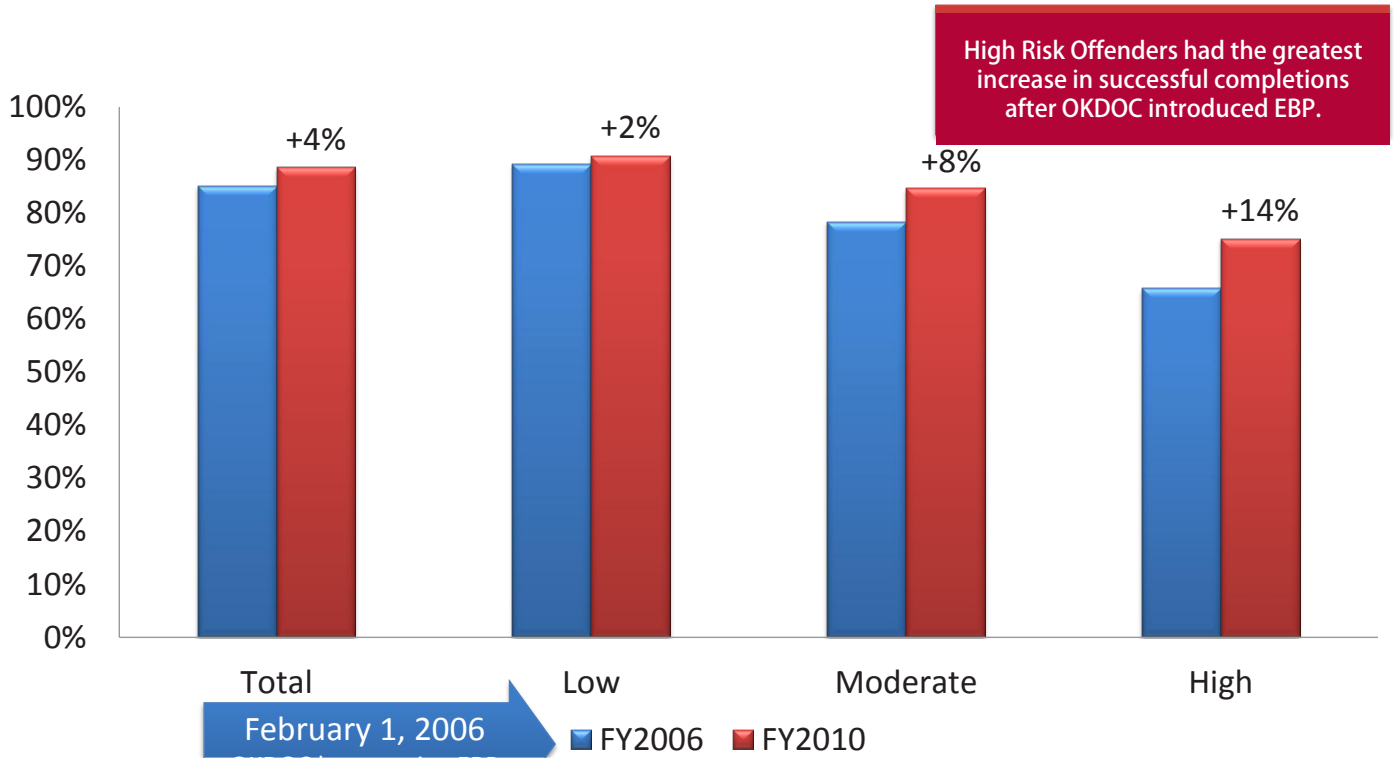
Completion Rates for Probation Increased After OKDOC Implemented Evidence Based Practices



OKDOC P&P, 2006-2010 Exit Cohorts, Exit Cohort Less Deaths - This is a proportion of people who lived to complete probation.

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Specific Populations

Medical

A 2008 Urban Institute Report on Offender Re-entry Health has documented the poor health status of offenders entering prisons as compared with the general population. Offender populations are also aging due to longer prison sentences. This circumstance is often made worse by offender's tendency for unhealthy lifestyles, coupled with a history of substance abuse or other chronic medical conditions.

The offender population 50 years and older in the Oklahoma Department of Corrections has grown from 85 in 1980 to over 4,484 in Fiscal Year 2012.

Offender Population 50 Years of Age and Older

Year	50 and Older	Total Population	Percentage of Total Offender Population
1980	85	1,746	4.9%
1994	879	13,689	6.4%
2010	3,952	27,283	14.5%
2011	3,824	25,458	15.0%
2012	4,484	25,889	17.32%

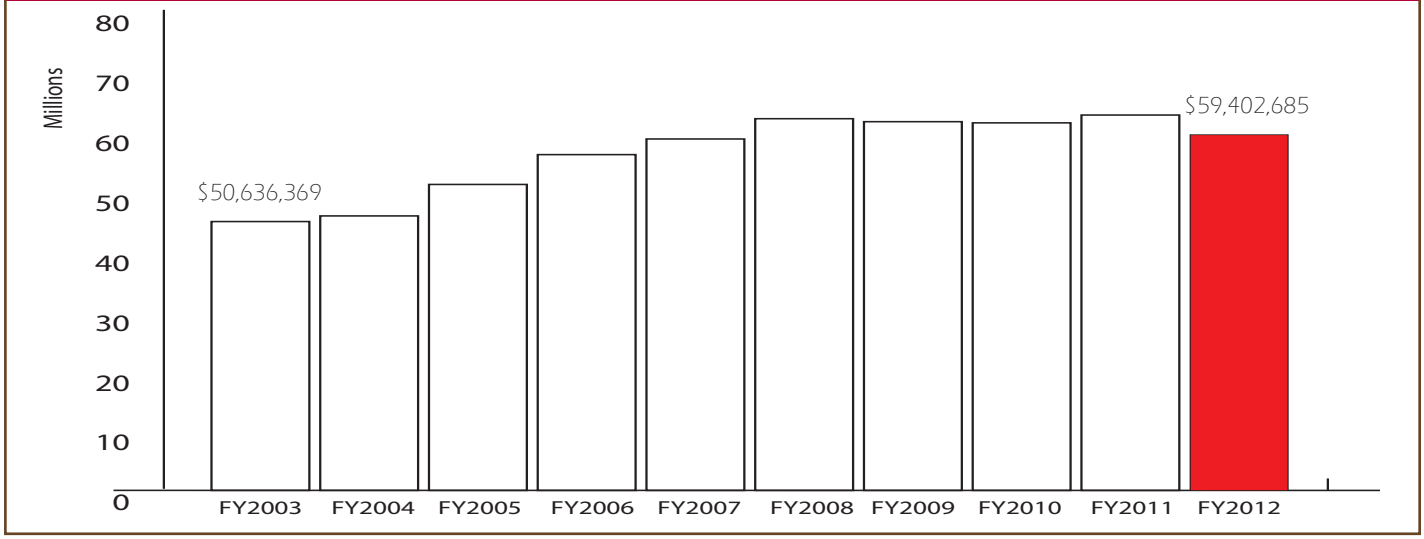
Note: Does not include out-count population. Data for 1980 and 1994 from Wheeler, et al., 1995. Data for 2011 from Oklahoma Department of Corrections Offender Management System.

- **The projected population aged 50 years or older is expected to be 5,254 by Fiscal Year 2013, a 48% increase, while the overall offender population is expected to grow 10%.**
- **Oklahoma Department of Corrections health care expenditures demonstrate consistent growth, reflecting the national trend.**

- **Factors increasing the cost of offender health care include: Increased offender population, increased average age of offenders, market-driven increases in salaries and benefits of health care personnel, and increased costs of non-Department of Corrections physician and hospital services.**

  Less tangible factors affecting costs include: Improved overall quality of care, compliance with community standards of care, and the evolution of medical technology.

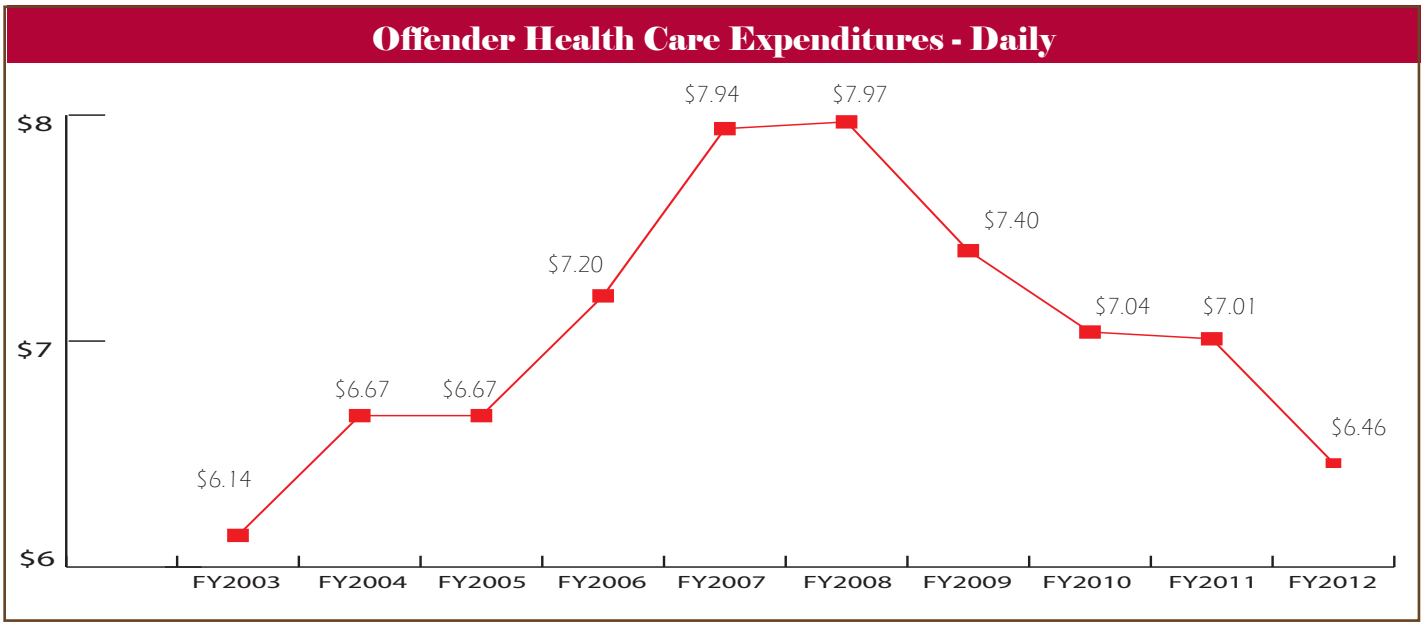
Offender Health Care Expenditures



The chart above illustrates Oklahoma Department of Corrections health care expenditures have increased from $50,636,369 in Fiscal Year 2003 to over $59,000,000 in Fiscal Year 2012, an increase of 17%.

Despite the increase in health care expenditures, the agency has improved efficiency as evidenced by the drop in daily costs shown in the chart below.

Offender Health Care Expenditures - Daily

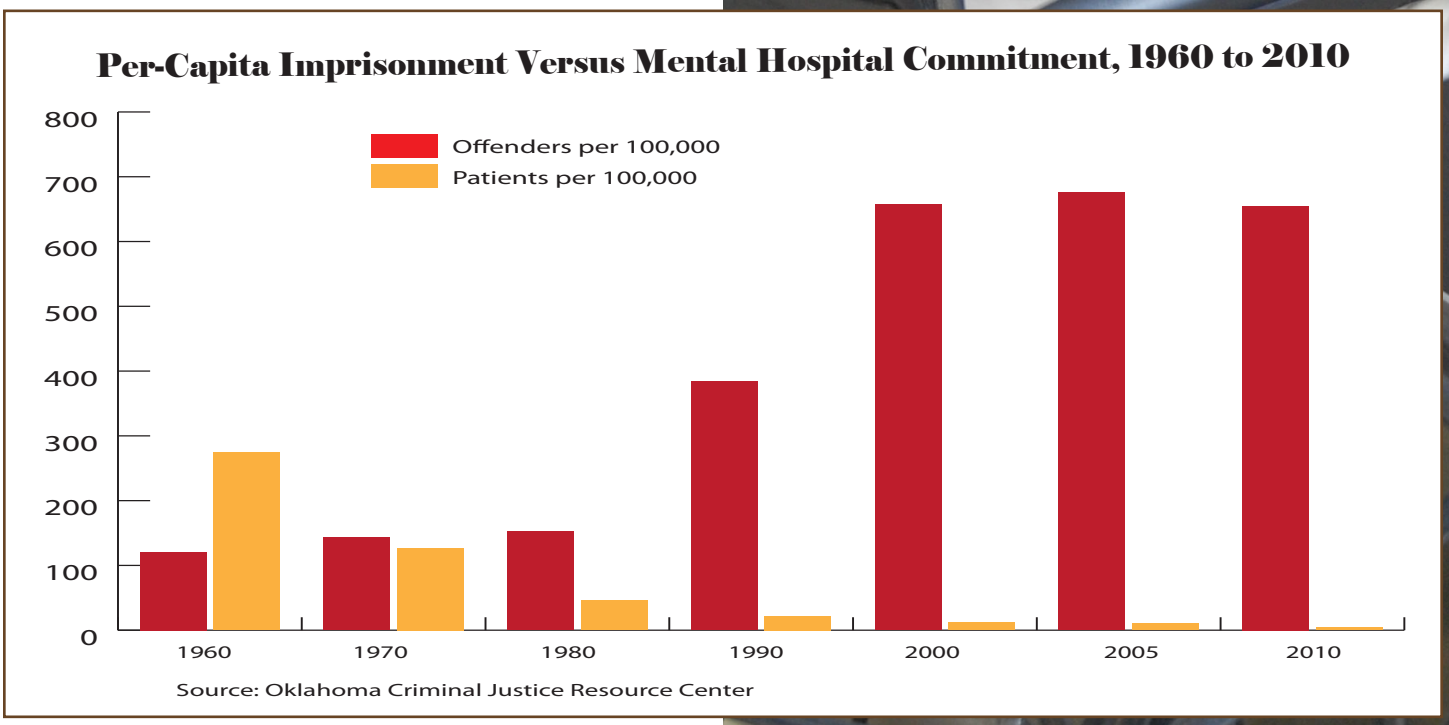


Mental Health

Offenders with mental health problems continue to be increasingly overrepresented in the DOC populations compared to the community:

- **<u>History of or current symptoms of a mental illness:</u> 12,265 incarcerated offenders**
- **<u>Current symptoms of serious mental illness:</u> 7,238 incarcerated offenders**
- **<u>Suffer from a serious developmental or cognitive disability:</u> 222**

The chart below is a dramatic picture of the fact that significant decreases in the rate of citizens committed to state mental health hospitals occurred at the same time the incarceration rate has significantly increased.



From FY06 through FY12, the number of offenders on psychotropic medications increased from 4,072 to 5,744, a 29% increase, while the general population increased only 5%.

Several types of mental health services are offered to offenders at all prisons in the system. The table below summarizes the FY2012 average monthly number of mental health services.

Mental Health Services Activities	Services
Offenders in Group Sessions	1,637
Number of Group Sessions	332
Number of Individual Therapy Sessions	3,224
Offenders Seen for Psychotropic Medication Management	2,589
Crisis Interventions	849
Staff Consultations	1,408

The Oklahoma Department of Corrections and the Oklahoma Department of Mental Health and Substance Abuse Services (ODMHSAS) collaborative Mental Health Reentry Program transitions incarcerated offenders with serious mental illness into appropriate community-based mental health services in the community. Reentry Intensive Care Coordination Teams (RICCTs) are under ODMHSAS contracts to be responsible for engaging with the offender with serious mental illness prior to discharge and then working with them in the community until they are fully participating in the appropriate community-based mental health and substance abuse services.

A recent outcome analysis of the program that was performed by ODMHSAS showed promising results. Outcomes of offenders served during the first 36 months of the program were compared with a baseline group comprised of similar individuals.

Number of Offenders Served Fiscal Year 2012

Integrated Service Discharge Managers	253
Reentry Intensive Care Coordination Teams	158
Enhanced Integrated Co-Occurring Treatment Services	424

Collaborative Mental Health Reentry Program

Outcome Measure	Baseline*	RICCT
Inpatient hospitalizations	8.7%	1.6%
Outpatient service utilization	55.1%	83.8%
Rate of Engagement in Community Based Services	11.7%	63.6%
Offenders Engaged in Medicaid 90 Days Post Release	14.5%	46.8%
Offenders Returning to Prison within 36 Months	42.3%	25.2%

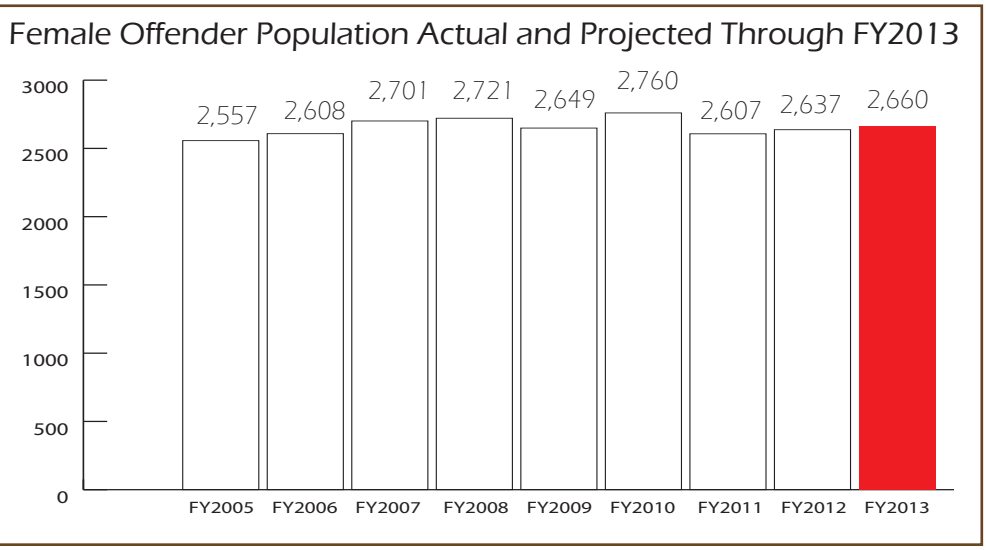
*The baseline comparison group was comprised of similar individuals prior to program implementation (2006)

Female Offenders

- **Oklahoma has consistently ranked first in the rate of female incarceration nationally, and projections for the female offender population through Fiscal Year 2013 indicate that ranking will continue.**
- **The steady, small increases in female offender numbers reflect reception and release patterns that have stayed consistent in recent years. However, reception numbers appear to be slowing down possibly decreasing.**

The chart on the right illustrates the increasing number of female offenders.

(Additional information is presented in the Oklahoma Department of Corrections Division of Female Offender Operations Fiscal Year 2012 Annual Report.)

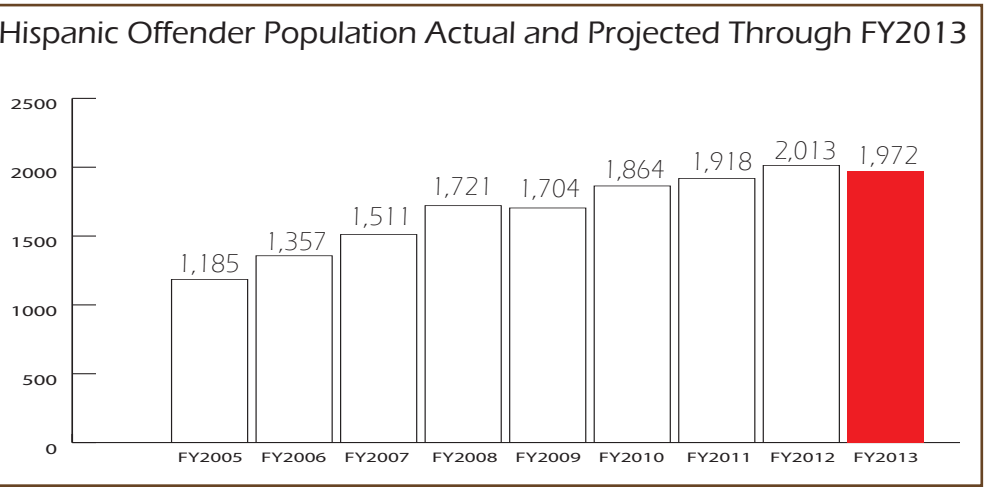


Hispanic Offenders

The Hispanic/Latino offender population in Oklahoma prisons is the fastest growing racial/ethnic population in the system. While the numbers are not a large proportion of the total offender population at this time, their growth and rate of increase pose definite issues for effective and efficient management of department institutions.

For 2011, the US Census Bureau estimates the Hispanic population in Oklahoma to be 8.9% of the total population. The DOC Hispanic offender population is slightly over 7.62% of the DOC incarcerated population.

The chart on the right illustrates the increasing number of Hispanic offenders.



National Funding and Expenditure Trends

As with other areas of the state budget, spending growth on corrections has slowed considerably over the past several years; as recently as fiscal 2007 state spending on corrections grew by 10.1 percent. Some of the actions states took to rein in corrections spending included closing prisons and other correctional facilities, the early release of prisoners, sentencing reform and employee furloughs.

In fiscal 2011, corrections spending represented 3.1 percent of total state spending and 7.5 percent of general fund spending. General fund dollars are used primarily to fund state corrections spending and account for $47.6 billion, or 91.5 percent, of all fiscal 2011 state corrections spending. State funds (general funds and other state funds combined, but excluding bonds) accounted for 95.8 percent of total state corrections spending in fiscal 2011. Federal funds accounted for 2.9 percent and bonds accounted for 1.3 percent, due to the *American Recovery and Reinvestment Act of 2009 (ARRA)*, which produced $1.9 billion in corrections funds. However, in fiscal 2011 federal funds are estimated to decline by 26.0 percent as ARRA corrections spending slows to $783 million. Federal funds for corrections are estimated to decline even further in fiscal 2012 by 39.4 percent as ARRA corrections spending is reduced to $433 million.

The same report also documented expenditures for Oklahoma in FY11. Oklahoma corrections expenditures were2.3% of total state spending and 9.3% of total state general fund spending. According to the report, the state's corrections expenditures totaled $487 million in FY 11.

The state general fund is the dominant source of the state's corrections spending, providing 92.8%, or $52 million, of total monies spent in corrections. This percentage is slightly higher than the national average of general fund support reported for the same year (91.5%).

Total state funds made up 99.6 % of total corrections spending. This percentage for Oklahoma was considerably higher than the national average of 95.8%.

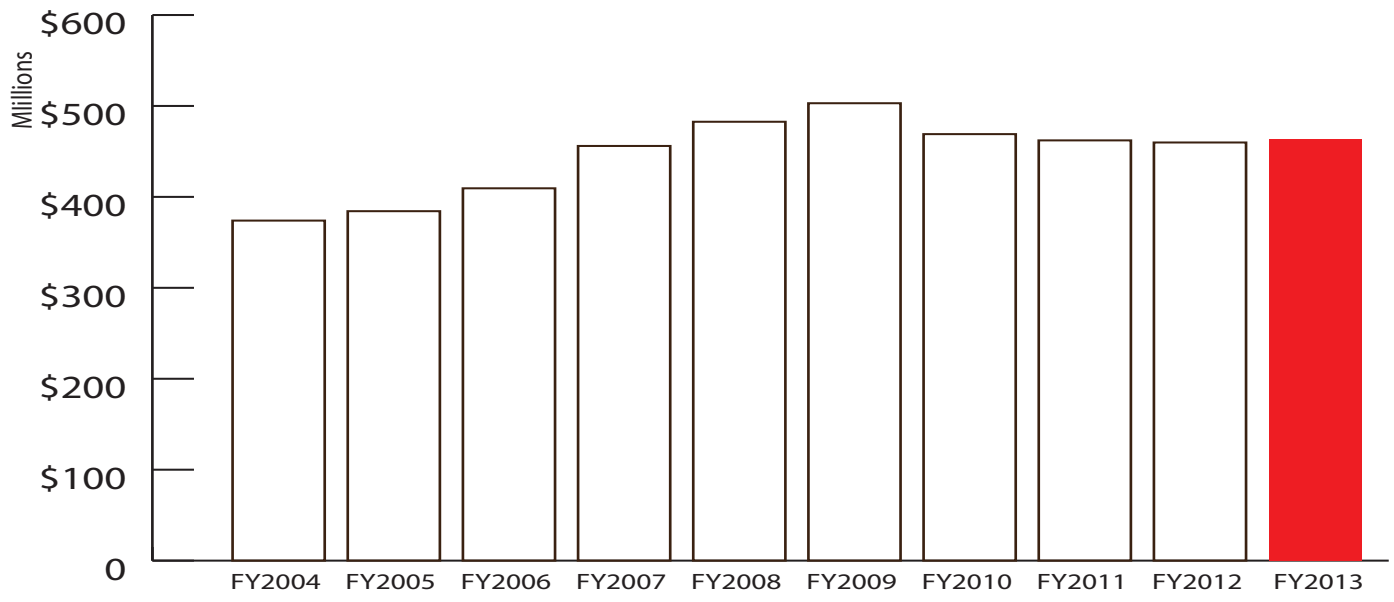
In contrast, federal funds accounted for only 0.42% of the total monies spent in corrections. This level of federal funds was below the national average (2.9%)reported for the same fiscal year.

SOURCE: National Association of State Budget Officers, State Expenditure Report (Fiscal 2010 - 2012)

Oklahoma's high costs associated with a high rate of per capita incarceration are reflected in the percentage of general revenue fund expenditure.

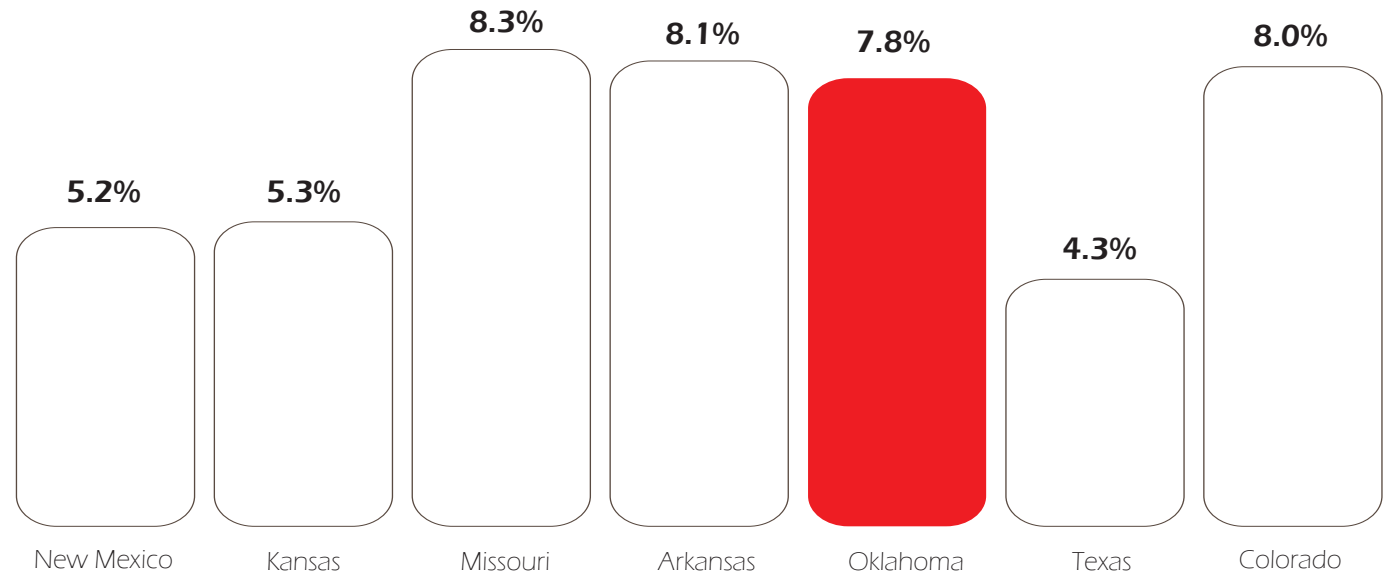
Although Oklahoma corrections takes a larger share of general revenue funds, the state has one of the lowest incarceration per diem rates, the result of incarcerating higher percentages of state citizens compared to surrounding states.

Appropriations History, FY2003 TO FY2013



Fiscal Year	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Appropriation	373,931,566	384,286,568	409,443,403	456,004,876	482,619,998	503,000,000	469,025,000	462,141,777	459,831,068	463,731,068
% Change prior year	3.3	2.8	6.5	11.4	5.8	4.2	-6.8	-1.5	-0.5	0.8%
Supplemental	5,000,000	17,924,000	24,000,000	32,664,573	24,000,000	-	7,200,000	-	-	-
Total State Appropriations	5,106,597,024	5,358,101,676	6,038,003,816	6,738,268,544	7,048,169,281	7,089,333,227	6,999,468,194	6,691,837,225	6,504,270,090	-

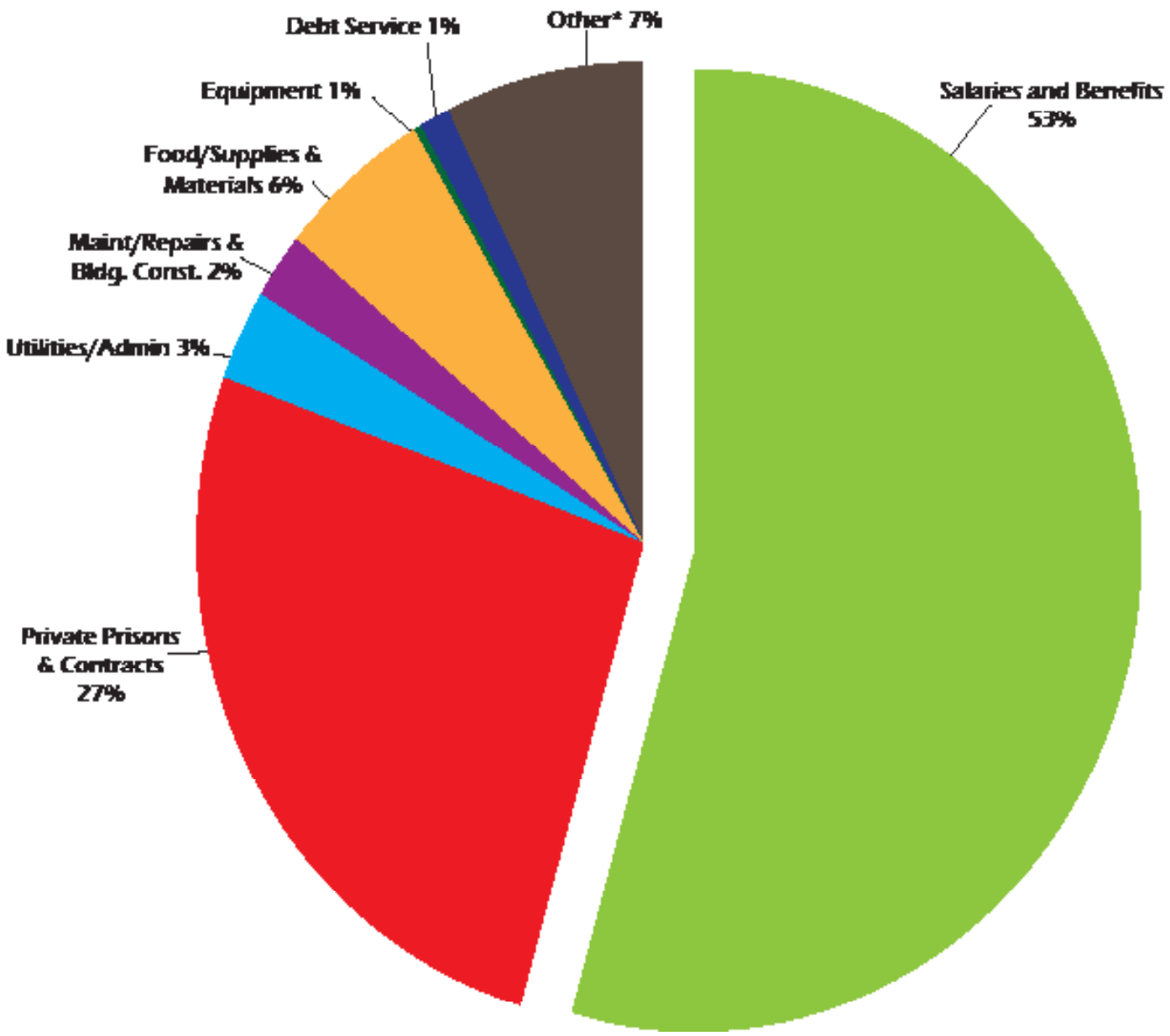
Corrections as Percentage of Total General Fund Expenditures, FY 2010



Source: National Association of State Budget Officers: State Expenditure Report Fiscal Year 2010

The following chart provides a breakdown of Fiscal Year 2012 Actual Expenditures by expenditure type for the Department of Corrections.

FY 2012 Actual Expenditures by Expenditure Type

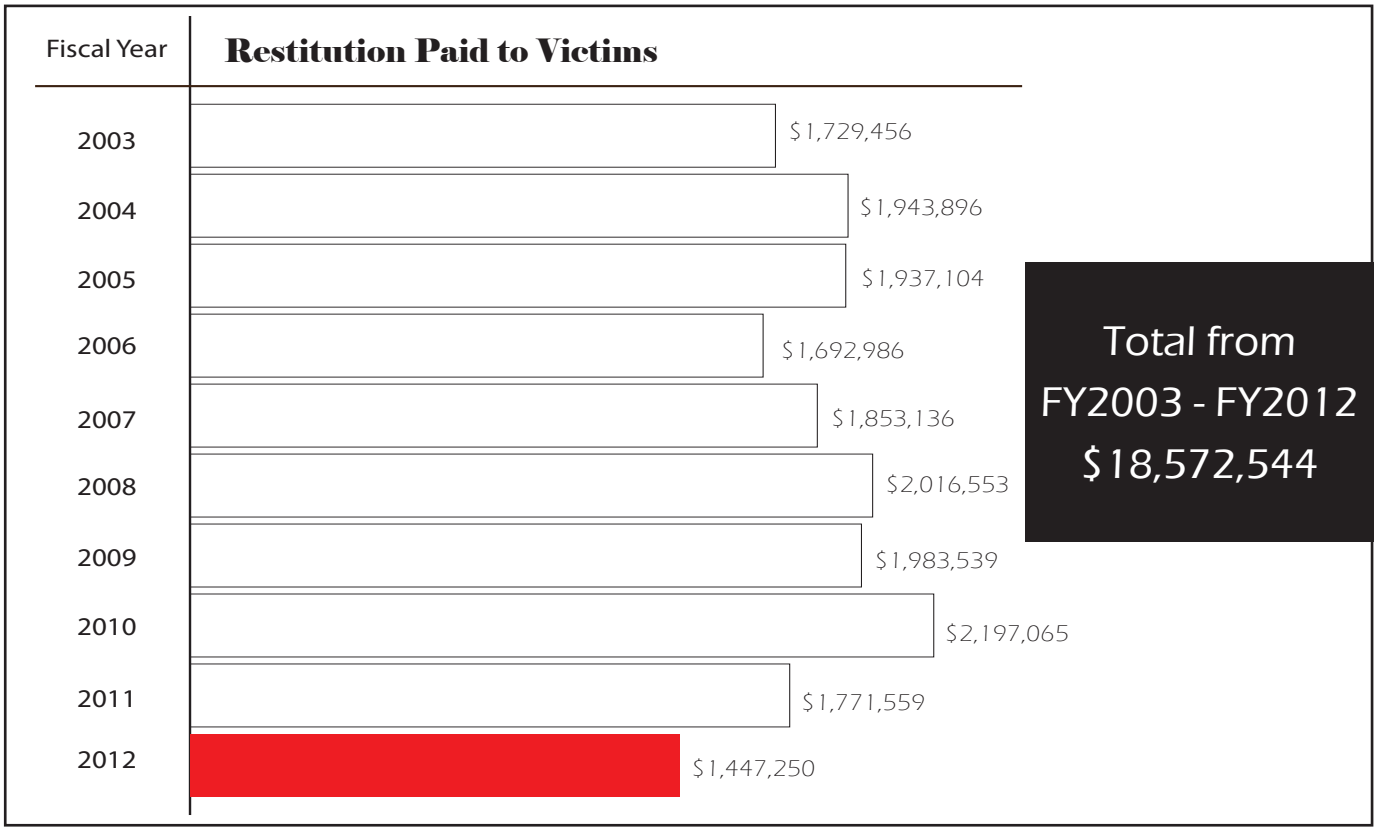


Note: *Other Expenditures-
Over 1 Million: Merchandise for Resale (OCI & Agri-Services); Outside Medical Care; Offender Pay; Rent Expense; Production, Safety & Security; Shop Expense; General Operating Expenses
Under 1 Million: Travel Agency Direct Payments; Incentive Payments; Travel reimbursements; Lease Purchasing; Library Equipment-Resources; Land; Livestock & Poultry; Employee reimbursements (Non-Travel); Payments to Local Government; Reimbursement

Source: DOC Finance and Accounting

Restitution to Victims

The following table provides a breakdown of restitution fees paid to victims since Fiscal Year 2003.



Following is a summary of the Oklahoma Department of Corrections Fiscal Year 2014 appropriation request.

Priority	Item	Total
A	Market Adjustment for Classified Employees	$12,200,000
B	Funding for Staffing Adjustments	$2,998,533
C	Offender Growth and Per Diem Restoration	$13,697,537
D	Operating Costs	$9,313,111
E	Non-Discretionary Increases - Medical Services	$9,500,000
F	Non-Discretionary Increases - T&RS	$1,282,850
G	Efficiency Improvements	$634,000
H	Infrastructure and Equipment Improvements	$9,197,730
I	Improvements to Maintain or Increase Security	$6,331,100
J	Improvements to Maintain Vehicles	$810,000
K	Information Technology/Other Technology Upgrades	$749,000
TOTAL REQUESTED APPROPRIATION INCREASE		$66,713,861
REQUESTED FY 2014 APPROPRIATION		$530,444,929

Department of Corrections 2013 Proposed Legislative Initiatives

- Amend statute regarding drug or alcohol assessment, required for certain crimes, allowing for third party payment of the assessment fee. This change would allow grants, social service agencies, or family members to assist with the fee.

- Modify statute to specify that DOC approved substance abuse treatment programs shall satisfy the 10 or 24 hour alcohol and drug program required by Drug or Alcohol Assessment.

- Amend powers of the Director to authorize award of the badge of an employee who dies while employed to the spouse or next of kin of the deceased employee.

- Amend powers of the Director to authorize payment of $100.00 per month for the maintenance and cleaning of uniforms to all uniformed correctional officers.

- Amend private prison statute to require contractors housing Oklahoma offenders or offenders from other jurisdictions to furnish information regarding a riot, escape, or other serious emergency and facility operations upon request of Oklahoma DOC. Failure to comply may result in fines to be assessed.

- Amend private prison statute to assess liquidated damages when a contractor houses maximum security offenders for longer than 30 days without authorization.

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