

FY 2027 Budget Performance Review**13100 Department of Corrections****Version** Original**Lead Administrator:** Justin Farris**Date submitted**

10/1/2025

Lead Financial Officer: Ashlee Clemons**Agency Mission**

To build a stronger Oklahoma by transforming lives in a safe, rehabilitative, and compassionate environment.

Division and Program Descriptions*Note: Please define any acronyms used in program descriptions.***1 - 18 Prisons**

State operated institutional facilities (minimum, medium, and maximum) - Impose court ordered incarceration in a state run correctional institution for sentenced felony offenders.

21 - Probation and Parole Services

Probation and parole services is offender supervision on the condition that the offender follows certain prescribed rules and commit no further crimes.

31 - Community Corrections

Community Corrections Centers provide residential reintegration and treatment services for community level inmates.

42 - Prison Industries

Agriculture uses inmate labor, under staff supervision, to produce meat and milk for prison facilities. Manufacturing provides training and work experience for inmates. The mission is to operate a cost effective business that serves customer needs with quality products and services at competitive prices with timely delivery, thus providing training and work experience for a maximum number of inmates.

51 - Offender Programs

Offender programs includes classification unit and sentence administration. These units ensure that inmates are housed in appropriate settings for the correct length of time. Programs offer inmates an opportunity to obtain treatment for substance abuse, and develop skills for employment. Educational programs offer inmates an opportunity to return to society as a better educated citizen, who will have the necessary knowledge and skills to become productive members of society. Lifelong learning programs include literacy, adult basic education, G. E. D., and trade programs. This activity also engages in long term intensive residential treatment for sexual deviates and substance abusers.

52 - Community Sentencing

The Community Sentencing program is designed to administer statewide community sentencing system pursuant to the provisions of the Oklahoma Community Sentencing Act and other provisions of law; establish goals and standards for the statewide community sentencing system and the local community sentencing systems; promulgate rules pursuant to the Administrative Procedures Act for the implementation and operation of the Oklahoma Community Sentencing Act; provide technical assistance and administrative support to each local community sentencing system; review, analyze, and fund local system plans within budgetary limitations; provide performance-based evaluations for all service providers of the statewide system; report annually by January 15 to the legislature and the governor on the statewide program.

56 - Contracted Services

Due to lack of space in DOC facilities, DOC contracts for space with private prisons and halfway houses providing administrative oversight. Inmates awaiting reception are held in jail backup. Inmates transported to intake from county jails are reimbursed for wages and mileage.

60 - General Operations

General Operations contains funding for debt service, workers compensation, sooner flex, and contingency. No personnel are assigned to this activity and its function is to act as the funding location for agency wide expenditures.

61 - Central Office Operations

This activity includes the executive offices for the agency which provide oversight and management of all aspects of operations for the agency. This activity also includes several administrative offices that provide support for various agency wide functions.

62 - Divisional Office Operations

Divisional offices provides needed support administratively and organizationally to field operations. This is necessary to provide continuity in operations and standardization of inmate treatment. Operational scope includes all institutions, community correction centers, probation and parole, and community sentencing.

63 - Health Services

Provides constitutionally required medical, dental, and mental health care to inmates incarcerated in state facilities and contract facilities.

88 - Information Technology

Manage information technology resources under the central control of Office of Management Enterprise Services (OMES).

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FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
1-18	Prisons	\$274,691,795		\$5,934,737			\$280,626,532
21	Probation and Parole Services	\$32,210,814					\$32,210,814
31	Community Corrections	\$20,206,620		\$260,915			\$20,467,535
42	Prison Industries			\$31,753,274			\$31,753,274
51	Offender Programs	\$18,074,463	\$1,539,052	\$2,660,055			\$22,273,570
52	Community Sentencing	\$793,469		\$1,733,487			\$2,526,956
56	Contracted Services	\$8,898,728		\$7,462,289			\$16,361,017
60	General Operations	\$16,401,330		\$3,255,343			\$19,656,673
61	Central Office Operations	\$45,242,003		\$385,400			\$45,627,403
62	Divisional Office Operations	\$12,849,342		\$1,254,636			\$14,103,978
63	Health Services	\$101,970,407		\$4,069,901			\$106,040,308
88	Information Technology	\$16,020,051	\$1,050,000	\$1,637,462			\$18,707,513
Total		\$547,359,022	\$2,589,052	\$60,407,499	\$0	\$0	\$610,355,573
60	General Operations-Purchase of Lawton CC	\$312,000,000					
Total		\$859,359,022	\$2,589,052	\$60,407,499	\$0	\$0	\$922,355,573

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
195	Appropriation		FY2025	\$544,269,306	\$535,158,353	\$9,110,953
<i>Total remaining prior year appropriation balance:</i>						\$9,110,953

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'25 and FY'26?

1.) Are there any services no longer provided because of budget cuts?	The agency has not reduced services because of budget cuts.
2.) What services are provided at a higher cost to the user?	Due to inflation all services provided are at a higher cost.
3.) What services are still provided but with a slower response rate?	There hasn't been a reduction in the response rate for services.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	Yes, the agency has provided pay raises that were not legislatively or statutorily approved.

Appropriation Increase Review

Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
OCIA Lease Payment Change	-\$10,654		-\$10,654		
GEO Per Diem Increase of \$5.00	\$4,894,650		\$4,894,650		
CoreCivic Per Diem Increase of \$5.00	\$2,920,000		\$2,920,000		
Debt Service	\$30,457		\$30,457		
Teacher Pay Raise	\$554,496		\$554,496		
ICON		-\$4,800,000	-\$4,800,000		
OCIA Lease Payment Change		-\$3,537,634	-\$3,537,634		
			\$0		
Total:	\$8,328,035	-\$8,337,634	-\$9,599	\$0	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

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FY'27 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
1-18	Prisons	\$274,691,795	\$0	\$5,934,737	\$0	\$280,626,532	0.00%
21	Probation and Parole Services	\$32,210,814	\$0	\$0	\$0	\$32,210,814	0.00%
31	Community Corrections	\$20,206,620	\$0	\$260,915	\$0	\$20,467,535	0.00%
42	Prison Industries		\$0	\$31,753,274	\$0	\$31,753,274	0.00%
51	Offender Programs	\$18,074,463	\$1,539,052	\$2,660,055	\$0	\$22,273,570	0.00%
52	Community Sentencing	\$793,469	\$0	\$1,733,487	\$0	\$2,526,956	0.00%
56	Contracted Services	\$10,898,728	\$0	\$7,462,289	\$0	\$18,361,017	12.22%
60	General Operations	\$16,401,330	\$0	\$3,255,343	\$0	\$19,656,673	0.00%
61	Central Office Operations	\$45,242,003	\$0	\$385,400	\$0	\$45,627,403	0.00%
62	Divisional Office Operations	\$12,849,342	\$0	\$1,254,636	\$0	\$14,103,978	0.00%
63	Health Services	\$101,970,407	\$0	\$4,069,901	\$0	\$106,040,308	0.00%
88	Information Technology	\$18,020,051	\$1,050,000	\$1,637,462	\$0	\$20,707,513	10.69%
Total		\$551,359,022	\$2,589,052	\$60,407,499	\$0	\$614,355,573	0.66%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'27 Top Five Incremental Appropriated Funding Increase Requests

Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	SB85 County Jail Per Diem Increase	No	Recurring	\$2,000,000
Request 2:	ICON Maintenance and Support	No	Recurring	\$2,000,000
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$4,000,000
Total Increase above FY-26 Budget (including all requests)				\$4,000,000
Difference between Top Five requests and total requests:				\$0

* Capital requests in the table above should be listed in the next table.

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Description of requested increase in order of priority	Total Project Cost (\$)	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1			
Priority 2			
Priority 3			

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

The agency does not have any costs associated with the Pathfinder retirement system and federal employees.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)

Impact to the Department of Corrections is dependent upon any growth or reduction in the inmate population.

How would the agency handle a 2% appropriation reduction in FY '27?

The agency would handle a 2% (\$10.9M) appropriation reduction by evaluating all programs to identify the most appropriate budget reductions with the least amount of impact to services.

Is the agency seeking any fee increases for FY '27?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

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Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
16.607	Patrick Leahy Bulletproof Vest Partnership Program	5151209	\$25,000.00	\$20,441.68	\$17,393.84	\$17,051.84	\$0.00
16.738	Edward Byrne Memorial Justice Assistance Grant (JAG) I	5151234	\$0.00	\$0.00	\$0.00	\$49,699.64	\$0.00
16.593	Residential Substance Abuse Treatment (RSAT) for State	5151235	\$342,949.00	\$187,500.00	\$23,656.66	\$332,614.95	\$0.00
16.828	Swift, Certain, & Fair (SCF) Supervisor Program	5151236	\$0.00	\$0.00	\$0.00	\$28,057.79	\$0.00
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementa	5151239	\$46,863.00	\$26,694.83	\$50,589.20	\$49,890.73	\$1.00
16.554	National Criminal History Improvement and Policy (NCHI	5151240	\$0.00	\$75,000.00			\$0.00
16.844	FY 20 Safeguarding Correctional Facilities and Public S	5151242	\$0.00	\$0.00	\$0.00	\$178,200.00	\$0.00
93.323	COVID 19 Detection and Mitigation Confinement	5151245	\$0.00	\$0.00	\$1,230,085.70	\$87,369.43	\$0.00
16.831	SCA - Children of Incarcerated Parents	5151246	\$475,000.00	\$173,365.87	\$63,731.01	\$0.00	\$0.00
16.812	SCA Smart Supervision #16.812	5151247	\$7,000.00	\$3,643.21	\$0.00	\$0.00	\$0.00
84.002	Adult Basic Education (ABE)	5151303	\$377,208.00	\$277,761.36	\$319,850.79	\$251,926.09	\$3.00
84.013A	Neglected, Delinquent, or At-Risk Title I Part D (Title I)	5151304	\$225,032.00	\$177,698.81	\$137,126.66	\$160,712.40	\$1.50
84.027	Special Education Individuals with Disabilities Education	5151307	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
16.593	Residential Substance Abuse Treatment (RSAT) for State	8810235	\$500.00	\$0.00			\$0.00
16.75	FY 20 (SMART) Support for Adam Walsh Act Implementa	8810239	\$0.00	\$0.00	\$4,830.00	\$59,988.41	\$0.00
16.554	National Criminal History Improvement and Policy (NCHI	8810240	\$145,000.00	\$141,261.89	\$0.00	\$0.00	\$0.00
16.844	FY 20 Safeguarding Correctional Facilities and Public S	8810242	\$0.00	\$0.00	\$59,707.75	\$0.00	\$0.00
16.75	IT - SMART - Adam Walsh Act Implementation Grant	8810244	\$0.00	\$796.95	\$51,802.50	\$308,347.59	\$0.00
93.323	IT- Detect & Mitigate COVID19	8810245	\$0.00	\$69,500.00	\$446,506.87	\$0.00	\$0.00
16.812	IT-SCA Smart Supervision #16.812	8810247	\$355,000.00	\$391,268.15	\$0.00	\$0.00	\$0.00
16.554	IT-NCHIP Supplemental #16.554	8810248	\$39,500.00	\$67,850.98	\$0.00	\$0.00	\$0.00
16.768	JAG - LARC Combatting Contraband	8810249	\$110,000.00	\$0.00			\$0.00
84.002	Adult Basic Education (ABE)	8810303	\$325,000.00	\$198,295.72	\$383,157.09	\$224,710.86	\$0.00
84.013A	IT - Title I Education	8810304	\$50,000.00	\$899.00	\$120,084.33	\$33,054.35	\$0.00
84.027	IT - IDEA - Special Ed	8810307	\$25,000.00	\$0.00	\$14,872.00	\$0.00	\$0.00
Varied	IT - Fed Funds	8810884	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

The federal money received is not tied to a mandate by the Federal Government.

2.) Are any of those funds inadequate to pay for the federal mandate?

The federal money received is not tied to a federal mandate.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Consequences of ending all federal funded programs would eliminate the program or the agency would have to identify an alternative funding source.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

If the agency is affected by federal budget cuts in the coming fiscal year the program will be eliminated or the agency will need to identify an alternative funding source.

5.) Has the agency requested any additional federal earmarks or increases?

Yes, the agency has recently been awarded \$4.5M over a 4 year period through USDHHS/CMS to promote continuity of care for Medicaid and CHIP beneficiaries.

FY 2026 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
01-18	Prison Operations	448.00	2,004.50	159.00	2,237.50	56.00	-
21	Probation and Parole Services	64.00	307.00	17.00	334.00	20.00	-
31	Community Corrections	52.00	167.00	9.00	203.00	7.00	-
42	Prison Industries	27.00	79.00	-	89.00	16.00	1.00
51	Offender Programs	49.00	175.50	4.50	186.00	33.00	1.00
52	Community Sentencing	8.00	2.00	-	10.00	-	-
56	Contracted Services	1.00	5.00	-	5.00	1.00	-
60	General Operations	-	-	-	-	-	-
61	Central Office Operations	122.00	360.00	4.00	407.00	55.00	16.00
62	Divisional Office Operations	40.00	83.00	3.00	96.00	19.00	5.00
63	Health Services	56.00	423.40	3.50	266.50	97.00	112.40
88	Information Technology	-	-	-	-	-	-
Total		867.00	3,606.40	200.00	3,834.00	304.00	135.40

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FTE History by Fiscal Year

Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
01-18	Prison Operations	2,452.50	1,702.00	2,111.50	2,073.00	1,997.00	2,223.00
21	Probation and Parole Services	371.00	353.00	391.00	408.00	414.00	378.00
31	Community Corrections	219.00	198.00	219.00	224.00	256.00	347.00
42	Prison Industries	106.00	90.00	103.00	111.00	112.00	85.00
51	Offender Programs	224.50	199.00	229.75	228.42	226.17	165.00
52	Community Sentencing	10.00	10.00	12.00	15.00	14.75	13.00
56	Contracted Services	6.00	6.00	9.00	11.00	11.00	9.00
60	General Operations	-	-	-	-	-	-
61	Central Office Operations	482.00	455.00	496.00	491.00	464.00	214.00
62	Divisional Office Operations	123.00	105.00	123.00	139.00	121.00	154.00
63	Health Services	479.40	381.40	459.90	439.40	381.90	361.93
88	Information Technology	-	-	-	-	-	-
Total		4,473.40	3,499.40	4,154.15	4,139.82	3,997.82	3,949.93

Performance Measure Review

	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Become the nation's leader in correctional innovation.					
Increase staff capacity such that ODOC is optimally staffed through a comprehensive examination of the agency's organizational and pay structure. Implement leadership academies at every key level of leadership to increase bench strength.					
Invest in our people to build for our future state.					
Increase national presence in correctional and public safety organizations (e.g., CLA, ACA, HIDTA, etc.) such that Oklahoma is driving strategies to improve corrections nationwide. Invest in technological solutions that solve industry-wide problems in corrections.					
Drive successful Oklahoma rehabilitative initiatives.					
Leverage tablet technologies to increase or maintain programmatic and educational offerings to inmates by providing the inmate population the ability to self-select programming and learning in specific areas of interest.					
Modernize agency policies, processes, and tools.					
Retire old Offender Management System and complete transition to ICON. Implement body-worn cameras and modernize ODOC's video management system to gain real-time insights through automated object recognition.					
Enhance our operational efficiency by revitalizing aged infrastructure.					
We are committed to modernizing our aging infrastructure by investing in cutting-edge technologies and sustainable solutions that support our growth and elevate our service delivery to meet the evolving needs of our agency.					

Revolving Funds (200 Series Funds)

	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
200 Fund	\$13,167,352	\$17,822,081	\$6,342,822
Revenues generated from program support, probation and parole fees, medical copays, prisoner public works contracts, Social Security bounty, and other miscellaneous sources.			
205 - Welfare & Rec	\$9,862,939	\$9,684,845	\$1,323,529
Revenues generated through canteen sales and inmate communication services, along with other miscellaneous sources.			
210 - Community Sentencing	\$98,280	\$139,606	\$1,093,281
A participation fee of \$20.00 per month is collected from community sentencing clients and are deposited by the agency. These funds are used by the collecting council to support their program. The agency by statute cannot use these funds.			
225 - Offender Transport Revolving Fund	\$0	\$163,262	\$0
New in FY 2020 - HB2757 - \$1,000,000 from appropriations was transferred to this fund. The fund is designated to reimburse county's for transportation and wages when delivering inmates to Department of Corrections. 57 O.S. § 97			
230 - Equitable Sharing	\$69,950	\$0	\$139,900
Fund created for Department of Justice Equitable Sharing specific to asset forfeitures and seizures establishes transparency when tracking revenue and expenditures.			
235 - Offender Management System Revolving Fund	\$0	\$2,838,685	\$0
New in FY 2022- HB2908 - \$9,235,258 from appropriations. The fund is designated to support the implementation of a new offender management system.			

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280 - Correctional Industries Fund			
Revenues are generated from the production of goods and services for use by the department and for sale to other not-for-profit entities. Revenues received are used for labor costs and to support the continued operations of the program.	\$33,555,066	\$30,484,239	\$16,325,189
283 - Long-Range Capital Planning Commission Fund			
Fund created for approved Longe Range Capital Planning Projects.	\$131,902	\$100,862	\$62,079

FY 2026 Current Employee Telework Summary

List each agency physical location (not division), then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.