

OKLAHOMA

Department of Corrections



FY-2020
Budget Request

Oklahoma Department of Corrections
FY 2020 Budget Request
Summary

Priority	Item	See Page	Personnel Cost	Operating Costs	Total
A	Salary Adjustments and Additional Staff	2-3	18,489,805	-	18,489,805
B	Debt Service	4	-	7,187,361	7,187,361
C	Facility Maintenance/Repair/Critical Needs	5-9		31,913,879	31,913,879
D	Programs	10	3,164,922	171,500	3,336,422
E	Information Technology and Physical Security	11-12		8,865,211	8,865,211
F	Additional Operational Needs	13-14	-	699,499	699,499
G	Total Fleet Vehicles and Maintenance	15	-	1,700,000	1,700,000
H	Additional 5,200 Beds - System-wide	16		884,000,000	884,000,000
I	Inmate Health Services	17-18	1,364,777	97,282,161	98,646,938
Total Requested Appropriation Increase			23,019,504	1,031,819,611	1,054,839,115
FY 2019 Appropriations					517,255,503
TOTAL REQUESTED APPROPRIATION FOR FY 2020					\$ 1,572,094,618

Oklahoma Department of Corrections
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Priority A

A. Item Description

Salary Adjustments and Additional Staff

B. Cost

Payroll

Hiring Rate Adjustment

Correctional Security Officers Hiring Rate Adjustment - \$1.00 Per Hour

	Current Hourly Rate	Increase Hourly Rate	Count	Salary & Benefits
Cadets	\$ 13.74	\$ 14.74	309	825,252
Officers*	\$ 14.42	\$ 15.48	230	651,122
Corporals	\$ 15.27	\$ 16.27	339	905,374
Sergeants	\$ 16.25	\$ 17.25	589	1,573,054
			<i>Correctional Security Officers Total</i>	<i>\$ 3,954,802</i>

*The increase for Officers includes an additional \$0.06 necessary to meet 5% Merit Rule requirement.

Based on salary data obtained September 2018.

Salary Increase

5% Salary Increase for All Staff	6,208,454
<i>Salary Increase Total</i>	<i>\$ 6,208,454</i>

Excludes Correctional Security Officers (Cadets, Officers, Corporals and Sergeants), Health Services Staff, and temporary employees.

Based on salary data obtained October 2018.

Health Services Staff

Pay Adjustments for Health Services Staff	7,342,827
<i>Health Services Staff Total</i>	<i>\$ 7,342,827</i>

In addition to the challenges associated with finding qualified health care staffing in the general public, the agency faces the challenges associated with prisons being located in rural areas and the public perception associated with working in a prison setting. When faced with critical shortages of staff, the agency has been forced to contract with temporary staffing agencies to bring in part-time health care providers to ensure that the constitutional level of health care is provided to the inmate population.

Based on salary data obtained September 2018.

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Additional Staff

Funding for Additional Full Time Employees

983,722

Additional Staff Total \$ 983,722

Administration (1), Training (4), Security Threats and Intelligence (3), Evaluation & Analysis (1), Central Transportation and Medical Security Units (20)

Total Salary Adjustments and Additional Staff

\$ 18,489,805

C. Justification

A salary adjustment and salary increase is desperately needed to recruit and retain staff. Competitive pay adjustment for Health Services will allow the agency to fill vacant positions, reduce turn over, and reduce/eliminate temporary staffing services. Additional staff is needed to support operational growth.

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Priority B

A. Item Description

Debt Service

B. Cost

Operations

Debt Service - Lease Revenue Bond, Series 2018D - One Year Capitalized Interest	\$	7,187,361
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SB1590 authorized OCIA to issue a bond for \$116,500,000 for the financing of maintenance, repairs, equipment and improvements of existing correctional facilities for the Oklahoma Department of Corrections.

Total Debt Service	\$	<u>7,187,361</u>
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C. Justification

SB1590 - It is the intent of the Legislature to appropriate to the Oklahoma Department of Corrections sufficient monies to make debt service payments for the purpose of retiring the obligations created with debt retirement payments.

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Priority C

A. Item Description

Facility Maintenance/Repair/Critical Needs

B. Cost

Operations

Bill Johnson Correctional Center

Metal Sheeting for Admin Building	15,000
Career Tech Outside Addition to Existing Building	90,000
FRP Board for Housing Unit Walls	15,000
Fire Alarm Upgrade	180,000
Washer and Dryer Replacement	65,000
Paint and Tile Replacement	85,000

Bill Johnson Correctional Center Total \$ 450,000

Dick Conner Correctional Center

Water Softener (2) Replacement	66,000
Hot Water Tank Maintenance	160,000
Replacement of Exhaust Fan (2) in Boiler Room	65,000
Repair Walls in Boiler Room	15,500
Replace Sinks, Fixtures and Toilets	350,000
Replace 150 Windows with Glass or Lexan	112,000
Replace Vehicle Gates	2,500
Micro-Net End of Life Replacement	67,000
Install Fence for Minimum Security Unit	103,000
Expansion of Program Space	20,000
Replacement of Cell Entry Suits for CERT	3,300
Purchase Washer and Dryer for Uniform Room	1,549
64 Key Watch Cabinet with Reader	14,136
Rifle Replacement - Trading In Ruger Mini 14's for AR Style	5,500

Dick Conner Correctional Center Total \$ 985,485

Eddie Warrior Correctional Center

Plumbing Repairs	760,000
Repair Wall Damage in Programs Building	110,000
Water Softener Replacement	70,000
Exhaust Fan Repair/Replace	6,000
Expand Parking Lot	240,000
Water Tower Repair and Paint	165,000
Central Control Renovation	45,000
Expand CERT and Wellness Center	20,000
Renovate Saddle Shop	30,000
Expand Health Services Pill Line	20,000

Eddie Warrior Correctional Center Total \$ 1,466,000

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Howard McLeod Correctional Center

Roof Replacement Warehouse, Classification Building, and N. Office Building	36,500
Install Perimeter Fence	210,600
Resurface Parking Lot and Road	280,000
Replace Fire Suppression System for West Dorm	300,000
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<i>Howard McLeod Correctional Center Total</i>	\$ 827,100

Jackie Brannon Correctional Center

Install High Mast Lighting	400,000
Install Perimeter Fence	1,350,000
Replace Ceiling in Freezer Food Warehouse	13,364
Electrical Upgrades for C Unit Housing, Garage, and Maintenance	3,726,526
Repair Entry Door C Unit	5,323
Purchase Griddle and Tilting Kettle	28,596
Repair/Replace Shower, Plumbing, Fixtures, Ceiling Tiles	1,200,000
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<i>Jackie Brannon Correctional Center Total</i>	\$ 6,723,809

James Crabtree Correctional Center

Radios	10,000
Replacement of Security Doors and Frames	306,000
Repair Minimum Unit Perimeter Road	200,000
Replace Sinks, Fixtures, Toilets and Exhaust Fans in Showers/Bathrooms	210,000
Shower Replacement and Repair	85,000
Backhoe	30,000
Forklift	27,000
Replace Steam Pot, Convention Oven, Coffee Pot, and Tilt Skillet	63,000
Replace Key Watcher System	23,000
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<i>James Crabtree Correctional Center Total</i>	\$ 954,000

Jess Dunn Correctional Center

Chemically Treat Chillers for Protection and Preventive Maintenance	12,000
Replacement of Boiler and Water Softener for D and E Units	72,000
Upgrade Fire Alarm System	260,000
Cleanup Condemned Garage	65,000
Installation of Additional Perimeter Fence	370,565
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<i>Jess Dunn Correctional Center Total</i>	\$ 779,565

Jim E. Hamilton Correctional Center

Replace Kitchen and Laundry Hot Water	70,938
Purchase Water Softeners	95,000
Cell Window Repair and Screen Replacement	28,000
Shower Maintenance and Repair	85,000
Replace Ceiling in SHU Cells	19,000
Replace Back Dock of Food Service	2,500
Repair Perimeter Road and Parking Lot	750,000
Replace Doors, Frames, and Locks	46,577
Install Perimeter Fence	234,000
Washers	54,444
Install High Abuse Light Fixtures	59,735
Upgrade Fire Alarm System	225,000
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<i>Jim E. Hamilton Correctional Center Total</i>	\$ 1,670,194

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John Lilley Correctional Center

Replace Front Gate Entrance Building	300,000
Door and Frame Replacement/Repair	120,000
Replace Fence Poles	5,000
Repair/Replace Shower/Fixtures	50,000
Purchase Convection Ovens	160,000
Purchase Mixer for Kitchen	27,500
Renovate 3 ADA Bathrooms	120,000
Zero Turn Mowers (2)	22,000
Replace Copper in Mechanical Rooms	19,000
Purchase Bobcat s770	72,000

John Lilley Correctional Center Total \$ 895,500

Joseph Harp Correctional Center

Upgrade Fire Alarm System	230,000
Boiler System in Kitchen and G-Unit	50,000
Repair and Refurbish Firing Range	40,000

Joseph Harp Correctional Center Total \$ 320,000

Lexington Assessment & Reception Center

Walkin Freezer and Cooler	32,670
Security Camera Installation/Upgrade	2,500,000

Lexington Assessment & Reception Center Total \$ 2,532,670

Mabel Bassett Correctional Center

Repair Control Room Door	320,000
Seal and Paint Exterior Block Walls	36,000
Repair/Replace Shower Panels and Hot Water Heater	41,496
Walkin Freezer and Cooler	32,670
Upgrade Dukane Welding System	180,000

Mabel Bassett Correctional Center Total \$ 610,166

Mack Alford Correctional Center

Upgrade Bathrooms and Showers	420,000
Repair Fire Alarm System	57,000
Building Supplies	110,000
Gate Control - Motor	54,000
Electrical Supplies	83,000
Equipment	85,000

Mack Alford Correctional Center Total \$ 809,000

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Northeast Oklahoma Correctional Center

Repairs/Replacement of Facility Doors, Frames, and Hinges	1,200,000
Purchase Water Softeners	16,000
Repair Concrete Tunnel Under Unit 3 and 4	16,500
Delta Quad Transformer Upgrade	28,000
Radios	23,100
Canteen Floor Repair	8,500
Build Metal Building	225,000
Skylift	140,000
Update Fence	65,000

Northeast Oklahoma Correctional Center Total \$ 1,722,100

Oklahoma State Penitentiary

Purchase New Equipment to Accommodate Single Mode Fiber for Cameras	400,000
Replace Damaged Water and Sewer Line on City Easement	570,000
Repair of Tilt-Wall Constructed Units	35,000
Replace Food Service Area Concrete Floor and Sub-structure	45,000
Replace Sewer, Water, and Gas Lines	1,200,000
Renovate Food Service Area Sidewalk, Stairwell, and Elevated Walk-way	660,000
Replace Hot Water Tanks and Storage Tanks on Units D,E and H	250,000
Replace Main Hot and Cold Water Service Lines	2,200,000
Replace Hot Water Tanks and Storage Tanks in Food Service Area	140,000
Repair Broken Glass with Lexan	185,000
Install Two Mixing Valves for H Unit	12,750
Install Two Hot Water Holding Tanks on D and E Units	14,500
Office Space	28,000

Oklahoma State Penitentiary Total \$ 5,740,250

William S. Key Correctional Center

Purchase Water Softener	9,500
Repair Kitchen Walk-in Cooler	35,000
Install New Telephone System	550,000
Replacement of Windows and Brick	46,440
Repair and Replace Security Doors	18,200
Remodel Shower	21,000

William S. Key Correctional Center Total \$ 680,140

Kate Barnard Correctional Center

Replace and Repair Administration Building Facing	65,000
Enclose Central Control	25,000
Repair and Resurface Perimeter Road	80,000

Kate Barnard Correctional Center Total \$ 170,000

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Oklahoma State Reformatory

Replace Backhoe	30,000
Emergency Exit Doors	130,000
Replace Broken Side Walks	30,000
Build Range House and Cover	30,000
Remodel Line House #1 and #33	32,000

Oklahoma State Reformatory Total \$ 252,000

Clara Waters Community Corrections Center

Repair Driveway Entrance	13,000
Repair Kitchen Floor	16,000
Central Control Install Window Tent and Lighting	6,000
Tilt Skillet	15,000

Clara Waters Community Corrections Center Total \$ 50,000

Enid Community Corrections Center

Replace Doors	6,000
Rebuild Stairs	1,200
Sidewalk Repair	5,000
Replace Facility Windows	16,000
Spray Insulation	12,000
Replace Metal Railing	4,000

Enid Community Corrections Center Total \$ 44,200

Lawton Community Corrections Center

Replace Four (4) Exterior Doors	5,200
Replace Inmate Pavillion	5,000
Replace Visitation Building	175,000

Lawton Community Corrections Center Total \$ 185,200

Oklahoma City Community Corrections Center

Repair Parking Lot	6,000
Replace Inmate Pavillion	10,000

Oklahoma City Community Corrections Center Total \$ 16,000

Union City Community Corrections Center

Replace Inmate Mattresses	11,500
Security Lights - LED Stadium & Parking Lot Lights	19,000

Union City Community Corrections Center Total \$ 30,500

Centralized Construction and Maintenance Unit

Equipment	2,000,000
Operations	2,000,000

Centralized Construction and Maintenance Unit \$ 4,000,000

Total Facility Maintenance/Repair/Critical Needs \$ 31,913,879

C. Justification

Aging and deteriorating infrastructure and systems at all facilities continue to intensify and adversely impact security and operations.

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Priority D

A. Item Description

Programs

B. Cost

Payroll

	FTE	Salary & Benefits
Offender Program Coordinator - Substance Abuse Treatment	5	382,360
Program Manager - Substance Abuse Treatment	2	172,322
Administrative Program Officer I - Substance Abuse Treatment	4	203,876
Reentry Specialists - Administrative Programs Officer I	30	1,529,040
Transition Coordinator - Administrative Programs Officer II	4	240,124
Offender Program Coordinator	5	382,360
Administrative Program Officer I	5	254,840
	<i>Payroll Total</i>	<i>55 \$ 3,164,922</i>

Operations

Education - graduation materials, TABE testing & assessment materials	51,500
Substance Abuse Treatment - additional UA tests, curriculum, facilitator manuals, and staff computers	60,000
Cognitive Behavior Programs - curriculum, facilitator manuals, and staff computers	40,000
Reentry - curriculum and facilitator manuals	20,000
	<i>Operating Total</i>
	<i>\$ 171,500</i>

Total Programs

\$ 3,336,422

C. Justification

The additional staffing and resources will teach inmates the skills they will need when released from incarceration.

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Priority E

A. Item Description

Information Technology and Physical Security

B. Cost

Operations

Centralized Information Technology

Offender Management System - Year 2	6,000,000
Laser Fish - Human Resources On Boarding & Off Boarding	125,000
Upkeep - Maintenance Management Software	85,000
Inventory Software	65,000
Telemedicine Upgrade	200,000
Computer Refresh Agency Wide	40,000
Computers, Battery Backups, Printers - Population Office	15,000
Intercom System - Eddie Warrior	20,000
Intercom System - Kate Barnard	12,000
Intercom System - Bill Johnson	80,000
Intercom System - Oklahoma State Penitentiary	550,000
New Phone System - Howard McLeod	34,000
New Phone System - Oklahoma State Penitentiary	550,000
Telemedicine Machines	117,600
Cell Phones and Computers - Programs	63,600
Tablet - System Quality Management	2,000
Various Travel and Registration - System Quality Management	15,000
SPSS Software Modeler, Premium - Evaluation & Analysis	27,400
Cell Phones and Computers - Evaluation & Analysis	5,000
Various Software and IT Upgrades - Audit & Compliance	9,000

Centralized Information Technology Total \$ 8,015,600

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Physical Security

Camera Modernization - Year 1	150,000
Intrepid Fence System Upgrade - Agency Wide	580,000
800 MHz Portable Radios/Chargers - Jess Dunn	19,035
Biometric Finger Print, Camera Equipment, Software, and ID Printer - A&R	14,000
Camera Systems - OU Medical, JLCTU, JBCTU; CTU Vehicles	23,011
3 DVR's, 48 Cameras w/IR, 7 Encoders - 2 Channel, 18 Boxes of Cat5E, Riser Cable, 100 Baluns, 10 Power Supplies for CCTV Cameras - Dick Conner	14,190
2 DVR's, 40 Cameras w/IR, 5 Encoders - 2 Channel, 20 Boxes of Cat5E Riser Cable, 85 Baluns, 10 Power Supplies for CCTV Cameras	25,000
X-Ray Machine - Dick Conner	24,375
<i>Physical Security Total</i>	<u>\$ 849,611</u>

Total Information Technology and Physical Security \$ 8,865,211

C. Justification

Additional funding is needed to improve the agency's operational performance. This includes replacement of offender management system, upgrading of computers and continuing efforts to improve core IT systems and equipment across the agency. HB3706 provided year 1 funding of a 5 year project to begin implementation of a new offender management system.

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Priority F

A. Item Description

Additional Operational Needs

B. Cost

Operations

Employee Training and Development

Suicide Awareness/Upper Management	6,379
QPR Recertification	8,690
Suicide Training Material	3,150
Certification Cards for Basic Life Support and Basic First Aid	47,000
Recertification of Instructors for Basic Life Support and Basic First Aid	1,000
Evidence Based Practices & Implementation Training	291,480
Training/Coaching Package \$20,000 for up to 30 participants: 360 participants = 12 groups total of \$240,000 Per diem for 110 participants is \$51,480	
Training The Trainer	130,600
Training the Trainer Package \$23,000 for up to 10 participants: 50 participants = 5 groups total of \$115,000 Per diem for 20 participants is \$15,600	
Probation and Parole Annual Training Conference	70,000
Three day event to provide training and development to Probation and Parole employees and outside stakeholders. The request encompasses lodging for staff in excess of 50 miles of the venue, meals, and training to include professional speakers.	
Prison Rape Elimination Act - Facility Audits	27,000
<i>Employee Training and Development Total</i>	<u>\$ 585,299</u>

Administration

Correctional Officer / Cadet Pre-Employment Physical Exam	75,000
Travel for Recruiting Coordinator	12,000
<i>Administration Total</i>	<u>\$ 87,000</u>

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Population-Assessment & Reception (MBCC & LARC)

Office furniture, carpet, fireproof file cabinets, and shredder	<u>27,200</u>
<i>Population-Assessment & Reception (MBCC & LARC)</i>	<i>\$ 27,200</i>

Total Additional Operational Needs	<u><u>\$ 699,499</u></u>
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C. Justification

Increased training for leadership development, expansion of training facilities, curriculums, and support staff for employee development. The passing of HB2631 will allow the agency the opportunity to create its own firearms instructors and not rely on outside training sources thus reducing cost to agency. Assessment & Reception: These items are being requested to maintain operations within the inmate population and reception areas as well as continued compliance for the auditing unit.

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Priority G

A. Item Description

Fleet Vehicles and Maintenance

B. Cost

Operations

Centralized Fleet

Transportation Vehicles	1,200,000
Fleet Management & Preventative Maintenance	500,000
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<i>Centralized Fleet</i>	<i>\$ 1,700,000</i>
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Total Fleet Vehicles and Maintenance	<u>\$ 1,700,000</u>

C. Justification

The agency is requesting funding to replace high mileage vehicles that are not cost effective to maintain. Increase based on continuing need to expend facilities funds for fleet preventative maintenance needs, along with implementation of a replacement schedule for vehicles associated with core functions such as inmate transports and emergency response.

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Priority H

A. Item Description

Additional 5,200 Beds - System-wide

B. Cost

Operations

Estimated Cost to Build/Construct an Additional 5,200 Beds - System-wide \$ 884,000,000

Estimated costs ONLY-Actual costs will require engineering and architectural studies.
Estimate does not include purchase of land or operational necessities.

Total Additional 5,200 Beds - System-wide \$ 884,000,000

C. Justification

Increased funding is needed to manage growth and current population through construction of an additional 5,200 beds.

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Priority I

A. Item Description

Inmate Health Services

B. Cost

Operations

Health Services Operating

An increase of 3.8% is requested from the current FY 2019 Health Services budget. This calculation is based upon the actual increase in expenditures from FY 2015 - FY 2018. The Center for Medicare and Medicaid Services project healthcare spending to grow at an average rate of 5.8% per year from 2015-2025. This requested increase will allow Health Services to operate in an "as is" state for FY 2020 barring any unforeseen or uncontrollable factors. (National Health Expenditure Projections 2015-2025, CMMS)

FY 2019 Budget \$41,824,733 x 3.8% =	<u>1,589,340</u>
<i>Health Services Operating</i>	\$ 1,589,340

Hepatitis C Treatment

Current number of inmates suspected as having Hepatitis C: 3,107
Genotype testing per inmate: \$300
Average cost per course of treatment: \$29,203

Total Testing Cost	932,100
Total Treatment Cost	<u>90,733,721</u>
<i>Hepatitis C Treatment Total</i>	\$ 91,665,821

Infirmary Conversion

Construction for Infirmary Conversion

The addition of another infirmary unit will increase the agency's capacity to house patients with significant health conditions that cannot be easily managed in a general population housing unit. The additional staffing is being requested to staff the addition. **NOTE:** Cost is estimated based on build cost of J Unit.

	<u>4,000,000</u>
<i>Construction for Infirmary Conversion Total</i>	\$ 4,000,000

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Staffing for Infirmary Conversion	FTE	
Staff Physician	1	221,839
Registered Nurses	4	334,276
LPN	6	318,855
Physician Assistant	1	152,490
Patient Care Assistants	5	222,770
Health Information Technician	1	44,906
Psychological Clinician	1	69,642
<i>Staffing for Infirmary Conversion Total</i>	19	\$ 1,364,777

Replacement of Equipment

Dental Equipment for JEHCC, KBCC, and MBCC		27,000
<i>Replacement of Equipment Total</i>		\$ 27,000

Total Inmate Health Services \$ 98,646,938

C. Justification

Additional funding is necessary to maintain standards of healthcare while contending with rising medical costs, care of the aging population, and increasing medical and mental health treatment needs.