

Oklahoma
Department of Corrections

Fiscal Year 2011
Supplemental

&

Fiscal Year 2012
Budget Request

Approved by the
Board of Corrections

October 22, 2010

SUMMARY

**OKLAHOMA DEPARTMENT OF CORRECTIONS
FY 2011 SUPPLEMENTAL**

Priority	Item	See Page	Authorized FTE Requested	Personnel Costs	Contract Services	Start-Up Costs	Operating Costs	TOTAL
A	Funding to Reduce Agency Furloughs	1		\$ 9,000,000				\$ 9,000,000
B	Funding for Offender Growth	2			\$ 5,540,119			5,540,119
C	Funding for Operating Cuts	3					15,179,756	15,179,756
D	Funding for Contract Bed Per Diem	4			\$ 3,000,000			3,000,000
E	Funding for Community Sentencing	5			2,000,000			2,000,000
TOTAL REQUESTED APPROPRIATION INCREASE			<u>0.0</u>	<u>\$ 9,000,000</u>	<u>\$ 10,540,119</u>	<u>\$ -</u>	<u>\$ 15,179,756</u>	<u>\$ 34,719,875</u>

Total Requested Supplemental for FY 2011

\$ 34,719,875

FY 2011 Supplemental Priority A

A. Item Description

Funding to prevent the need to furlough a full 23 days in FY 2011.

B. Costs

	Estimated Savings
Full use of the 23 furlough days.	\$ 13,800,000
8 Furlough days to be used	<u>(4,800,000)</u>
15 Furlough days requiring funding	\$ 9,000,000

Total Funding Needed **\$ 9,000,000**

C. Justification

This will avoid furloughs that will seriously endanger security at facilities, and reduce the financial impact on employees.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2011 Supplemental Priority B

A. Item Description

Offender Growth

B. Costs

Projected Need
FY 2012
Budget
Work Program

Contracted Beds

County Jails \$ 4,642,950

Healthcare \$ 897,169
\$ 5,540,119

Offender Increase 721

Daily Rate \$ 32.50 County Jail Beds
Daily Rate \$ 6.28 Healthcare FY 2011 Budgeted

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Growth	\$60,450	\$ 120,900	\$179,400	\$ 239,850	\$ 298,350	\$ 358,800	\$ 419,250	\$ 473,850	\$ 534,300	\$ 592,800	\$ 653,250	\$ 711,750	\$ 4,642,950

Reflects steady rate of growth at approximately 60 offenders per month.

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Total
Growth	\$11,681	\$ 23,362	\$ 34,666	\$ 46,347	\$ 57,651	\$ 69,332	\$ 81,013	\$ 91,563	\$ 103,244	\$ 114,548	\$ 126,229	\$ 137,533	\$ 897,169

Justification

C. Justification

Increased offender growth will require resources necessary to maintain security and population management.

FY 2011 Supplemental Priority C

A. Item Description

Restore funding cuts to public facility operating budgets made in FY 2011.

B. Costs

Operating Reductions	
Workers Compensation	\$ 3,599,846
Community Corrections	\$ 1,090,856
Treatment and Rehabilitative Services	\$ 2,313,000
Administrative Services	\$ 789,928
General Operations (OPM) Administrative Fee	\$ 1,200,000
	\$ 8,993,630

FACILITY	FY2010 BWP	FY2010 BWP OPERATING REDUCTIONS	FY2010 OCI CLOTHING	FY2010 BWP AFTER REDUCTIONS/OCI CLOTHING ORDERS	FY2011 BWP	FY2011 Possible Budget Shortfalls
Jess Dunn CC	\$ 2,174,350	\$ 21,000	\$ 1,500	\$ 2,151,850	\$ 1,780,290	(\$371,560)
Jim E. Hamilton CC	\$ 1,787,815	\$ 50,000	\$ 30,000	\$ 1,707,815	\$ 1,503,047	(\$204,768)
Mack Alford Correctional CC	\$ 2,056,000	\$ 20,000	\$ 5,000	\$ 2,031,000	\$ 1,595,754	(\$435,246)
Howard McLeod CC	\$ 1,464,600	\$ 40,000	\$ 50,000	\$ 1,374,600	\$ 1,220,938	(\$153,662)
Oklahoma State Penitentiary	\$ 3,644,200	\$ 150,000	\$ 490,000	\$ 3,004,200	\$ 2,528,145	(\$476,055)
Lexington A & R Center	\$ 3,048,600	\$ 16,000	\$ -	\$ 3,032,600	\$ 2,810,001	(\$222,599)
Joseph Harp CC	\$ 2,884,250	\$ 50,000	\$ 30,000	\$ 2,804,250	\$ 2,521,956	(\$282,294)
Dick Conner CC	\$ 2,830,800	\$ 100,000	\$ 10,000	\$ 2,720,800	\$ 2,475,484	(\$245,316)
Oklahoma State Reformatory	\$ 2,424,700	\$ 135,000	\$ 50,000	\$ 2,239,700	\$ 2,016,499	(\$223,201)
James Crabtree CC	\$ 2,290,600	\$ 75,000	\$ 135,000	\$ 2,080,600	\$ 2,091,519	\$10,919
John Lilley CC	\$ 1,861,800	\$ 45,000	\$ 5,000	\$ 1,811,800	\$ 1,485,243	(\$326,557)
Jackie Brannon CC	\$ 1,338,100	\$ 40,000	\$ 35,000	\$ 1,263,100	\$ 1,083,523	(\$179,577)
William Key CC	\$ 2,600,135	\$ 120,000	\$ 20,000	\$ 2,460,135	\$ 2,166,336	(\$293,799)
Northeastern Oklahoma CC	\$ 1,079,500	\$ 53,000	\$ 1,000	\$ 1,025,500	\$ 866,227	(\$159,273)
Northeastern Oklahoma CC Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	(\$99,280)
Bill Johnson CC	\$ 904,000	\$ -	\$ -	\$ 904,000	\$ 916,057	\$12,057
Bill Johnson CC Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	(\$191,406)
Administration - Institutions	\$ 6,021,969	\$ 2,567,000	\$ 140,000	\$ 3,314,969	\$ 3,071,326	(\$243,643)
TOTAL INSTITUTIONS	\$ 38,411,419	\$ 3,482,000	\$ 1,002,500	\$ 34,929,419	\$ 30,132,345	(\$4,085,260)
Eddie Warrior CC	\$ 1,475,406	\$ 17,000	\$ 15,000	\$ 1,443,406	\$ 1,318,930	(\$124,476)
Mabel Bassett CC	\$ 2,413,132	\$ 150,000	\$ 55,000	\$ 2,208,132	\$ 2,180,531	(\$27,601)
Hillside CCC	\$ 460,660	\$ 5,000	\$ -	\$ 455,660	\$ 413,841	(\$41,819)
Kate Barnard CCC	\$ 351,464	\$ 3,000	\$ -	\$ 348,464	\$ 318,114	(\$30,350)
Altus C W C	\$ 183,184	\$ -	\$ -	\$ 183,184	\$ 164,711	\$0
Net difference KBCCC & Altus CWC	\$ -	\$ -	\$ -	\$ -	\$ -	(\$153,403)
Female Halfway House Contracts	\$ 1,905,519	\$ -	\$ -	\$ 1,905,519	\$ 1,831,158	(\$74,361)
Female Halfway House Add'l Shortfall	\$ -	\$ -	\$ -	\$ -	\$ -	(\$235,639)
Turley Residential Housing - Expansion	\$ -	\$ -	\$ -	\$ -	\$ -	(\$1,355,063)
Female Offender Operations Admin	\$ 690,012	\$ 150,000	\$ 200,000	\$ 340,012	\$ 281,858	(\$58,154)
TOTAL FEMALE INSTITUTIONS	\$ 7,479,377	\$ 325,000	\$ 270,000	\$ 6,884,377	\$ 6,509,143	(\$2,100,866)
TOTAL INSTITUTIONS	\$ 45,890,796	\$ 3,807,000	\$ 1,272,500	\$ 41,813,796	\$ 36,641,488	(\$6,186,126)

- a) Kate Barnard CCC was not allocated operating funds for FY2011. KBCCC operating budget was taken from Division of Institutions and Division of Female Offender FY2011 operating budgets.
- b) Altus CWC was converted from a female CWC to a male CWC.
- c) Net difference between KBCCC not being funded and Altus CWC converting to a male CWC (\$153,403).
- d) Female Halfway House Contracts will be approximately \$310,000 short in comparison with FY2010 actual expenditures.
- e) Turley Halfway House contract increased 110 offenders @ 33.75 x 365 = \$1,355,063.
- f) BJCC expansion of 230 offenders @ 4.56 x 365/2 = \$191,406.
- g) NOCC expansion of 100 offenders @ 5.44 x 365/2 = \$99,280

\$ 6,186,126

Total Funding Requirement

\$ 15,179,756

C. Justification

This funding is needed to maintain sound and effective operation of facilities, and fund mandated requirements.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2011 Supplemental Priority D

A. Item Description

Provide funding for a partial Per Diem reinstatement.

B. Cost

Funding for Contract Inmate Bed Space

Based on Offender Capacity Distribution

	Capacity 9/20/2010	Rate Per Offender
Correctional Facility		
Cimarron CF, Cushing	660	\$ 312,648
Davis CF, Holdenville	1,260	596,874
Davis CF, Holdenville (Maximum)	360	170,535
Lawton CF, Lawton	2,526	1,196,590
Total	4,806	\$ 2,276,647
Halfway House		
BRIDGEWAY	111	52,582
CATALYST BEHAV - Cameo	40	18,948
CATALYST BEHAV -Ivanhoe	99	46,897
CENTER POINT - Treatment	200	94,742
CENTER POINT - Work Release	32	15,159
CENTER POINT - OSAGE CO	50	23,685
OK HALFWAY HOUSE	75	35,528
AVALON TULSA	325	153,955
CARVER TRANSITIONAL	300	142,113
RIVERSIDE	55	26,054
TURLEY	240	113,690
Total	1,527	\$ 723,353
Combined Total	6,333	\$ 3,000,000

Estimated Cost of Per Diem Increase

\$ 3,000,000

C. Justification

In FY 2010 per diem rates were reduced for contracted beds. This funding would partially restore the per diem cuts made.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

Oklahoma
Department of Corrections

Fiscal Year 2012
Budget Request

SUMMARY

OKLAHOMA DEPARTMENT OF CORRECTIONS
FY 2012 APPROPRIATION REQUEST

Priority	Item	See Page	Funded Authorized FTE Requested	Personnel Costs	Contract Services	Operating Costs	TOTAL
	<i>Personnel</i>						
A	Correctional Officer Market Adjustment of 5%	1		\$ 3,660,240			\$ 3,660,240
B	Retention Initiatives - Master Sergeant	2		1,762,868			1,762,868
C	Funding for Staffing Adjustments	3	36.0	2,412,374			2,412,374
D	Offender Growth and Per Diem Restoration	4			\$ 14,785,554	\$ 6,494,662	21,280,216
E	Budget Restorations	5 - 6			2,709,910	8,042,884	10,752,794
F	Cost Increases	7			875,500	6,330,555	7,206,155
G	Security Requirements	8				13,385,800	13,385,800
H	Minor Capital Outlay and Infrastructure	9 - 10				7,540,073	7,540,073
	<i>Equipment</i>						
I	Equipment Needs	11 - 12				11,066,990	11,066,990
J	Information Technology/ Other Technology Upgrades	13			2,560,000	1,635,770	4,195,770
K	Realignment of Projects/Programs	14	13.0		45,000	6,452,409	6,497,409
	TOTAL REQUESTED APPROPRIATION INCREASE		49.0	\$ 7,835,482	\$ 20,975,964	\$ 60,949,243	\$ 89,760,689

FY 2011 Appropriation

\$ 462,141,777

Total Requested Appropriation for FY 2012

\$ 551,902,466

Major Capital Projects

\$ 39,359,734

FY 2012 Budget Request Priority A

A. Item Description

A 5% market adjustment for the agency employees in difficult to recruit/retain position:

B. Costs

5% Market Adjustment

Annual Average Correctional Officer position	\$	32,061
5% increase	\$	<u>33,664</u>
Difference	\$	1,603
With Benefits at .26%	\$	2,020
Actual FTE		<u>1,812.0</u>
Total Cost of Market Adjustment	\$	<u>3,660,240</u>

C. Justification

This market adjustment is necessary to recruit and retain experienced personnel.

Existing staffing levels require retention of highly qualified staff to maintain security and operational effectiveness.

A significant number of Correctional Officers have separated from the Agency after the first several days on the job.

Contact: Linda Parrish, Deputy Director, Administrative Services 425-2721
linda.parrish@doc.state.ok.us

FY 2012 Budget Request Priority B

A. Item Description

Officer retention initiative.

B. Cost

Correctional Officer Position Realignment for Master Sergeant

Establishment of 148 Master Sergeant Positions	\$331,840 *
Adjustments for Lieutenants to avoid Salary Compression	19,071 *
Career progression of Corporals to Sergeant	<u>1,411,957 *</u>

* Amounts include benefits

** Benefits are based on all positions being filled by current employees

Total for Master Sergeant Initiative **\$1,762,868**

Total For Initiatives **\$1,762,868**

C. Justification

The current turnover rate for correctional officers is approximately 15.5% (Correctional Officers - years of service - Median of 1.8 years and Average of 5.3 years) . The department anticipates that with the creation of the master sergeant pay grade and the resulting increased promotional opportunities; the turnover rate will reduce.

Contact: Linda Parrish, Deputy Director, Administrative Services 425-2721
linda.parrish@doc.state.ok.us

FY 2012 Budget Request Priority C

A. Item Description

Partial Restoration of Mental Health, Education Services and Institutions

B. Cost

Mental Health

	<u>FTE</u>	
Psychological Clinicians	4.0	266,576
Administrative Assistants	2.0	77,338
Psychiatrist	1.0	263,506
	<u>7.0</u>	<u>\$ 607,420</u>

Education

	<u>FTE</u>	
Correctional Teacher I	14.0	1,009,316
Correctional Teacher II	4.0	325,872
	<u>18.0</u>	<u>\$ 1,335,188</u>

Institutions

Bill Johnson CC Housing Expansion

	<u>FTE</u>	
Correctional Security Officer III Corporal	11.0	\$ 469,766

Total For Initiatives	<u>FTE</u>	
	36.0	<u>\$ 2,412,374</u>

C. Justification

Additional offenders require added mental health and educational staff funding to fill vacant positions.

Contact: Linda Parrish, Deputy Director, Administrative Services 425-2721
linda.parrish@doc.state.ok.us

FY 2012 Budget Request Priority D

A. Item Description

Offender growth and per diem restoration.

B. Cost

Contracted Beds

Halfway house beds female	\$	1,190,352
Fully fund male halfway house beds.		2,211,900
Private prison Beds		11,383,302
Contract jail beds		378,155
Jail backup		6,116,507

Total Offender Growth **\$ 21,280,216**

C. Justification

Added growth will require resources necessary to maintain these offenders.

Female Halfway House costs are for the movement of female offenders from Altus CWC to contract beds.

Male offender Halfway House costs will fully fund contracted capacity.

Private prison and county jail costs are based on 98% fill of existing contracted bed space and restoration of per diem rates.

Jail backup costs are based on increased costs associated with a statute change requiring days paid begin with the date of the J&S and anticipated use in FY 2012.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority E

A. Item Description

Restoration of Budget Cuts

B. Cost

Field Operations

Division of Institutions & Female Offender Operations

Restore facility operating funds to basic norms

Food/Linens/Utilities/Fuel	\$ 3,070,200	\$ 6,697,394
Maintenance/Repair and Contingency	3,358,154	
Mabel Bassett CC Faith & Character Construction	269,040	

Community Corrections

Restoration of Divisional budget cuts in FY 2011	1,090,856	1,090,856
Indigent Parole Funds (treatment)		
Sex Offender Treatment		
Probation & Parole Equipment		
Administration Field Support Budget		
Global Positioning System Funding		

Total Cost Increases and Budget Restorations - First Page **\$7,788,250**

C. Justification

These funds are necessary to maintain a sustained level of performance.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority E

A. Item Description

Restoration of Budget Cuts

B. Cost

Restoration of Prior Year Budget Reductions

Community Sentencing

Restoration of budgetary cuts .

Planning Council Funding - FY 2011 Funding Reduction **\$2,000,000**

Administrative Services - Does not include Info. Technology

Prof. Services - Drug and medical testing	109,060	143,294
Training Expense - Auditors, trainers and financial managers	3,300	
Maintenance & Repair Expense - Administrative Building	20,600	
Equipment/Furniture - Imaging Scanner, printers, desks and chairs	10,334	

Offender Programs

Reentry Training	100,000	641,250
John Lilley CC substance abuse	420,850	
Travel Expenses	3,000	
Programmatic curriculum	75,000	
Drug Testing	42,400	

Education

Temporary Staff for test administration	100,000	109,000
Travel Expenses	9,000	

Treatment and Rehabilitative Services

Career Tech	36,000	71,000
Reentry Training	35,000	

Total Cost Increases and Budget Restorations - Second Page \$2,964,544

Combined Total \$10,752,794

C. Justification

These funds are necessary to maintain a sustained level of performance.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority F

A. Item Description

Mandated Cost Increases.

B. Cost

Community Corrections

10% increase in operational requirements and costs.	739,300	\$ 739,300
---	---------	------------

Field Operations

Division of Institutions & Female Offender Operations

Utilities	1,191,074	3,969,705
Food	727,559	
Fuel	73,072	
Clothing	1,978,000	

Medical Services

Lindsay Hospital contract costs	800,000	2,391,550
Medical Records review	10,000	
Biomedical waste contract	7,000	
Pharmaceutical Contract	589,250	
Medical, Dental supplies and oxygen	52,000	
Private Prison Reimbursement for HIV medications	60,000	
Dental applications, Eyeglasses, and EKG analysis	44,000	
Transfers (Third Party Payer) outside medical care	829,300	

Mental Health

Increased costs for Culture Fair Tests	4,000	4,000
--	-------	--------------

Education

Increased cost of GED testing	5,500	15,500
Increased cost of TABE testing	10,000	

Internal Affairs

Vehicle repairs	23,000	32,100
Fleet fuel	9,100	

General Counsel

Expert Witness Fees	50,000	54,000
Library supplies and software	4,000	

Total Cost Increases

\$7,206,155

C. Justification

These funds are necessary to maintain a sustained level of performance.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority G

A. Item Description

Security Needs

B. Cost

Community Corrections

Continued funding for camera systems for all facilities **\$140,000**

Mental Health

Modify 16 existing cells to safety cells **\$128,000**

Field Operations

Division of Institutions

Control panel and electric lock replacement 11,600,000 **12,593,000**

Pneumatic lock replacement 480,000

Joseph Harp CC stun fence 428,000

Replacement of obsolete "key watch" 85,000

Division of Female Offender Operations

Mabel Bassett CC gate operators 22,000 **524,800**

Mabel Bassett CC BOSS chair 5,700

Mabel Bassett CC camera upgrade and expansion 78,600

Mabel Bassett CC facility wide intercom replacement 400,000

800 MHz Radios 18,500

Total Security Needs \$13,385,800

C. Justification

Funds for security are necessary to maintain a safe operating environment.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority H

A. Item Description

Infrastructure and Minor Capital Outlay

B. Cost

Community Corrections

Roof repair to Oklahoma City Comm. Corr. Ctr. Lawton Comm. Corr. Ctr. Lift Station	\$ 450,000	\$ 450,000
Window replacement at Elk City Comm. Work Ctr.		
HV/AC replacement at Elk City Comm. Work Ctr.		
Rezone HV/AC at Ardmore Comm. Work Ctr.		
HV/AC replacement at Idabel Comm. Work Ctr.		
Walk-in refrigerators/freezers replacement project all facilities		

Medical Services

Jess Dunn CC conversion of recreational building into a medical building	75,000	\$ 80,000
Joseph Harp CC modification of canteen building for medical use	5,000	

Field Operations

Division of Institutions

Walk-in cooler Howard McLeod CC - kitchen	15,000	41,000
Walk-in freezer Howard McLeod CC - warehouse	26,000	

Roofing Projects

Northeastern CC	176,073	1,176,073
James Hamilton CC	600,000	
Oklahoma State Reformatory	400,000	

Heating, Ventilation, Air Conditioning

Oklahoma State Penitentiary	650,000	\$906,000
Jackie Brannon CC	250,000	
Howard McLeod CC	6,000	

Water Systems

Oklahoma State Reformatory	1,300,000	1,420,000
Jess Dunn CC	120,000	

Waste Water Systems

Seven Sewer Grinders	175,000	175,000
----------------------	---------	---------

Total Infrastructure and Minor Capital Outlay - First Page **\$ 4,248,073**

C. Justification

Maintaining facilities and minor capital improvements are necessary to sustain operational effectiveness and efficiency.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority H

A. Item Description

Infrastructure and Minor Capital Outlay

B. Cost

Division of Female Offender Operations

Roofing Projects

Eddie Warrior CC

556,000

3,242,000

Hillside CCC

250,000

Mabel Bassett CC

2,436,000

Heating, Ventilation, Air Conditioning

Eddie Warrior CC

25,000

\$25,000

Waste Water Systems

One Sewer Grinder

25,000

25,000

Total Infrastructure and Minor Capital Outlay - Second Page

\$ 3,292,000

Combined Total

\$ 7,540,073

C. Justification

Maintaining facilities and minor capital improvements are necessary to sustain operational effectiveness.

FY 2012 Budget Request Priority I

A. Item Description

Equipment Needs

B. Cost

D.O.C. Vehicle Fleet

Replace Existing Vehicles With Greater Mileage Than 150,000 Miles				
Vehicle Type	Number Greater Than >150,000 Miles	Average Replacement Cost	Average Miles	Replacement Cost
SEDANS	92	22,128	183,155	\$ 2,035,766
VANS	91	18,393	190,627	1,673,740
PICKUPS	66	22,675	190,705	1,496,566
UTILITY TRUCKS	8	24,983	186,290	199,866
OTHERS	29	64,943	365,479	1,883,333
BUSES	14	114,510	337,686	<u>1,603,144</u>
	300			\$ 8,892,414

*Other Vehicles includes box trucks, fire truck etc.

8,892,414

Medical Services

Conversion to digital X-Ray technology and Medical X-Ray machines	350,000	606,576
Dental X-Ray machine conversions	175,376	
Joseph Harp CC J Unit Conversion equipment	81,200	

Total Equipment Needs - First Page

\$ 9,498,990

C. Justification

With an aging vehicle fleet and equipment replacements are necessary to maintain capabilities.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority I

A. Item Description

Equipment Needs

B. Cost

Field Operations

Division of Institutions

Laundry - washers & dryers	\$ 216,000	\$ 1,296,400
Food service equipment	1,080,400	

Such as:

Large ovens

Segregation unit feeding equipment

Large ice machines

Food transport equipment

80 Gallon steam kettles

Division of Female Offender Operations

Food Service Equipment	23,600	23,600
------------------------	--------	--------

Heavy duty meat slicer

Segregation unit food cart

Dining tables and chairs

Agri-Services

Replace two highway tractors	180,000	248,000
------------------------------	---------	---------

Replace one reefer trailer	68,000	
----------------------------	--------	--

Total Equipment Needs - Second Page		<u>\$ 1,568,000</u>
--	--	----------------------------

Combined Total		<u>\$ 11,066,990</u>
-----------------------	--	-----------------------------

C. Justification

With equipment replacements are necessary to maintain capabilities and efficiencies.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority J

A. Item Description

Information Technology/ Other Technology infrastructure and upgrades.

B. Cost

Administrative Services

Information Technology - Infrastructure Maintenance

Professional Services

Security assessment - contract services	\$20,000	\$2,560,000
Consultant Fees (Cisco, Telco, etc.) to support current and new system identification, reconfiguration, support, optimization, requirements preparation and selection.	60,000	
Upgrade of HR and Training software to latest version.	480,000	
Offender Management System (OMS) first year	2,000,000	

Services such as:

Network hardware upgrades (replacement, new offices, etc.)	1,470,165
Network infrastructure (copper and fiber optic cabling)	
PC purchases (400 PCs)	
Server and SAN Expansion (support current data expansion and new projects/applications)	
Cabling repair and maintenance	
OMS/SOR Projects (improvements, rewrite, and add on capabilities for OMS and SOR)	
Travel	
License renewals	

Information Technology - Telecommunications

165,605

Services such as:

- Video conferencing at Tulsa
- VoIP Smartnet maintenance
- SBC DSL (85) and Cox-at-Work (1)
- OSF Voice Telephone Service
- CISCO SmartNet Maintenance
- DPS OLETS Circuits (4)

Total Information Technology / Other Infrastructure and Upgrades

\$4,195,770

C. Justification

Funding of technology infrastructure will be necessary to keep technical systems sustained and operational, as well as continues expansion of technology in remote facilities.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

FY 2012 Budget Request Priority K

A. Item Description

Medical/Program support for offender growth.

B. Cost

Medical Services

FY 2012 costs from Offender Growth

Lindsay Hospital increased services orthopedic clinic and surgical care	1,500,000	5,371,000
Continuing education	25,000	
Travel expenses	5,500	
Advertising and recruitment	3,500	
Fax / Scanner / Copiers	24,000	
Fuel for field audits and computer supplies	13,000	
Medicaid reimbursement	25,000	
Transfers (Third Party Payer) outside medical care	3,775,000	

Mental Health

FY 2012 costs from Offender Growth

Continuing Education	45,000	72,000
Travel Expenses	6,000	
Testing, Supplies and curriculum materials	21,000	

Offender Programs

FY 2012 costs from Offender Growth

Reentry Programs for <u>four</u> locations		
	<u>FTE</u>	<u>Payroll to include Benefits</u>
Offender Program Coordinators	4.0	257,500
Furniture and Equipment		17,764
Reentry Curriculum		19,200
Training Supplies		38,400
Substance Abuse Treatment Programs for <u>three</u> locations		
	<u>FTE</u>	<u>Payroll to include Benefits</u>
Psych Clinician III	3.0	215,946
Psych Clinician II	6.0	399,864
Furniture and Equipment		42,510
Substance Abuse & Treatment Curriculum		18,225
Training Supplies		45,000

Total New or Expanded Projects/Programs	<u>FTE</u>	
	13.0	<u>\$6,497,409</u>

C. Justification

This is needed for necessary expansion and associated with offender population growth.

Contact: Greg Sawyer, Chief of Departmental Services , 425-7290
greg.sawyer@doc.state.ok.us

Oklahoma
Department of Corrections

Attachment

Major Capital Projects

Oklahoma Legislative A & E Study
Durrant Oklahoma Corrections
Master Plan
April 23, 2009

FY 2012 Budget Request

Major Capital Projects

Ranking	Institution	Recommendation	
1	Jim Hamilton CC	Sewage treatment plant upgrade	\$3,300,000
2	William Key CC	Segregation Housing Unit	1,700,000
3	Joseph Harp CC	Sewage treatment plant upgrade	4,850,000
4	Dick Conner CC	Phase II - treatment plant upgrade	1,500,000
5	OK State Reformatory	New Water Tower	495,000
6	OK State Reformatory	Water Storage Standpipe	726,000
7	OK State Reformatory	Gas / Water line replacement	759,000
8	William Key CC	Asbestos removal - Hill building	499,000
9	Jess Dunn CC	Boiler upgrade	254,000
10	James Crabtree CC	Lock repair upgrade	56,000
11	James Crabtree CC	Door replacement	100,000
12	Dick Conner CC	Freezer / cooler replacement as a part of the new food warehouse	173,000
13	Howard McLeod CC	Emergency generator replacement	741,000
14	Mack Alford CC	Assessment of the condition of the dam	50,000
15	Eddie Warrior CC	Install fire sprinkler system in house units	322,154
16	Joseph Harp CC	Sprinkler systems for housing units	403,000
17	Jim Hamilton CC	40 Bed Segregation Housing Unit	1,700,000
18	Joseph Harp CC	Visitor area modifications for non-contract and ADA compliance	30,000
19	James Crabtree CC	Termite treatment	31,000
20	OK State Reformatory	Fire alarm replacement	167,000
21	John Lilley CC	Fire alarm system upgrade	182,000
22	Howard McLeod CC	Fire and safety renovation	165,000

general	William Key CC	General repair and replacement costs	10,234,000
	OK State Reformatory	General repair and replacement costs	1,423,639
	OK State Penitentiary	General repair and replacement costs	1,818,620
	Northeast OK CC	General repair and replacement costs	28,200
	Mack Alford CC	General repair and replacement costs	1,018,415
	Lexington A&R Ctr.	General repair and replacement costs	690,000
	Dick Conner CC	General repair and replacement costs	3,212,000
	John Lilley CC	General repair and replacement costs	1,280,500
	Jackie Brannon CC	General repair and replacement costs	1,081,750
	Howard McLeod CC	General repair and replacement costs	275,000
	Eddie Warrior CC	General repair and replacement costs	94,456
	Total All Projects		\$39,359,734

Oklahoma
Department of Corrections

Attachment

Long-Range Capital Planning

LONG-RANGE CAPITAL PLANNING COMMISSION
SUMMARY BY AGENCY
FY 2012-2016 BUDGET REQUEST - BY PRIORITY

LRCP USE ONLY	AGENCY # 131 - Oklahoma Department of Corrections & NAME		PROJECT #	FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)
	PRIORITY	NAME OF PROJECT					
	1	TBD 2400 Bed Medium Facility	131-0944			205,326	205,326
	2	OSP 1568 Bed Maximum Security Expansion	131-0917			191,638	191,638
	3	Hillside Window and Glass Replacement	131-0899			32	32
	4	KBCCC CCC Electrical Renovation	131-0773			220	220
	5	OSP Roofing Repairs	131-0722			1,312	1,312
	6	JEHCC Mechanical Sewer Treatment Plant	131-0946			3,422	3,422
	7	JLCC Fire Alarm/Smoke Detection System	131-0767			189	189
	8	JEHCC Roofing Repairs	131-0729			1,570	1,570
	9	JCCC Fire Alarm System Upgrades Unit 4,5,6	131-0947			69	69
	10	JCCC Perimeter Fence and Sidewalk Repair	131-0948			75	75
	11	OSR Fire Alarm Panel Replacement	131-0763			173	173
	12	MACC Mechanical Sewer Treatment Plant	131-0819			3,422	3,422
	13	JCCC Kitchen/Dining	131-0592			4,278	4,278
	14	WSKCC Dining Facility & Equipment	131-0951			4,278	4,278
	15	JCCC Lock Repair Upgrade	131-0949			58	58
	16	LARC Water Well	131-0737			584	584
	17	JEHCC Kitchen/Dining	131-0202			4,278	4,278
	18	JDCC New Food Service	131-0596			4,278	4,278
	19	LARC Roofing Repairs	131-0720			1,080	1,080
	20	OSP New Kitchen	131-0590			5,004	5,004
	21	OSP A&C Unit A/C System Renovation	131-0953			513	513
	22	JLCC Roofing Repairs	131-0600			339	339
	23	OSR Roofing Repairs	131-0726			773	773
	24	JDCC Roofing Repairs	131-0725			1,190	1,190
	25	MBCC Plumbing and Pipe Replacement	131-0956			257	257
	26	LARC Boilers, HVAC and Refrigeration Equipment	131-0827			1,735	1,735
	27	JLCC 40-Bed RHU	131-0798			1,763	1,763
	28	JEHCC 40-Bed RHU	131-0790			1,763	1,763
	29	WSKCC 40-Bed RHU	131-0983			1,763	1,763
	30	LARC/JHCC 100 Bed SHU	131-0984			4,646	4,646
	31	JLCC Bathroom Renovation in Unit 1	131-0887			116	116
	32	OSP Administration Building Generator	131-0957			68	68
	33	HMCC Fire & Safety Renovations	131-0788			171	171
	34	WSKCC Transformers	131-0954			816	816
	35	JCCC Roofing Repairs	131-0731			414	414
	36	OSP Glass Replacement	131-0955			68	68
	37	JHCC Roofing Repairs	131-0721			1,041	1,041
	38	OSP Gas, Water and Sewer Line Replacement	131-0930			1,255	1,255
	39	JEHCC Emergency Generator	131-0266			477	477
	40	Hillside CCC Roofing Repairs	131-0727			125	125
	41	HMCC Emergency Generators	131-0787			768	768
	42	JHCC Camera Surveillance	131-0686			226	226
	43	JLCC Medical Building Renovation	131-0806			816	816
	44	MACC High Mast Lights & Generator	131-0777			670	670
	45	JCCC High Mast Lights, Cameras, and Misc.	131-0799			418	418
	46	JEHCC Security Building	131-0376			648	648
	47	JHCC High Mast Lights & Generator	131-0768			212	212
	48	HMCC Warehouse Expansion	131-0958			143	143
	49	WKCC High Mast Lights & Generator	131-0807			527	527
	50	DCCC Kitchen	131-0327			4,215	4,215
	51	JCCC Emergency Generators	131-0808			217	217
	52	NEOCC (Agri Services) Tool & Storage Building	131-0959		40	-	40
	53	WKCC Power Plant-Transformer Replacement/Disposal	131-0765			816	816
	54	OSP ADA Renovation	131-0412			183	183
	55	LARC Window Replacement	131-0362			1,129	1,129
	56	OSR Water Supply Well	131-0834			145	145
	57	JHCC Cell Window Replacement	131-0458			366	366
	58	HMCC Bathroom Renovations	131-0786			172	172
	59	Hillside Housing Unit Renovation	131-0900			33	33
	60	DCCC Laundry	131-0754			437	437

LONG-RANGE CAPITAL PLANNING COMMISSION
SUMMARY BY AGENCY
FY 2012-2016 BUDGET REQUEST - BY PRIORITY

LRPC USE ONLY	AGENCY # 131 - Oklahoma Department of Corrections		PROJECT #	FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)
	& NAME	PRIORITY					
	61	LARC Generators for 6 & 7; Warehouse and Wells 2 & 4	131-0759			425	425
	62	JBCC Main Control Parking Lot	131-0960			78	78
	63	OSP Road, Parking Lot, Walking Area Renovation	131-0961			171	171
	64	WKCC Facility Wide Plumbing	131-0555			506	506
	65	JEHCC Electronic Surveillance system	131-0520			175	175
	66	OSR Gas/Water Line Replacement	131-0762			787	787
	67	JDCC High Mast Lights & Generator	131-0716			253	253
	68	BJCC VOIP Phone System	131-0856			189	189
	69	HMCC High Mast Lights & Generator	131-0522			291	291
	70	LARC Heating Water/Drain System Replacement	131-0757			441	441
	71	EWCC High Mast Lights & Generator	131-0717			253	253
	72	HMCC Perimeter Road	131-0666			618	618
	73	JDCC Road Resurfacing	131-0784			301	301
	74	LARC New Rooftop Air Conditioning Units	131-0809			212	212
	75	DCCC Perimeter and Facility Roads	131-0789			239	239
	76	Hillside CCC Sewerline Replacement	131-0548			220	220
	77	JEHCC Facility Road Repairs	131-0794			249	249
	78	MACC Garage	131-0739			301	301
	79	JHCC Plumbing Chaise Doors	131-0452			209	209
	80	OSP Food Warehouse	131-0698			2,898	2,898
	81	MACC Renovation of Laundry	131-0637			215	215
	82	JHCC Perimeter/Institutional Roads	131-0132			474	474
	83	JBCC Window Replacement	131-0354			150	150
	84	LARC Administration Parking Lot	131-0811			606	606
	85	MACC New Warehouse	131-0564			1,618	1,618
	86	Hillside Parking Lot and Roof	131-0901			34	34
	87	JBCC Food Warehouse	131-0438			1,394	1,394
	88	WKCC Hill Building Asbestos Removal	131-0413			517	517
	89	DCCC Food Warehouse	131-0648			1,590	1,590
	90	JCCC Warehouse	131-0646			1,394	1,394
	91	MACC Upgrade Perimeter Roads & Parking Lot	131-0778			315	315
	92	JLCC New Warehouse Building	131-0803			1,255	1,255
	93	JBCC Road Renovations	131-0779			251	251
	94	OSP/JBCC VOIP	131-0923			314	314
	95	LARC Maintenance Warehouse	131-0812			1,882	1,882
	96	JDCC Boiler Upgrade	131-0857			263	263
	97	JBCC Activities Building	131-0780			475	475
	98	LARC Two Sallyports and Fencing	131-0813			283	283
	99	NOCC Programs Building	131-0561			160	160
	100	HMCC Expand Education Building	131-0667			284	284
	101	EWCC Programs Building	131-0774			261	261
	102	JHCC Educational Building	131-0393			488	488
	103	JEHCC Chapel	131-0962			121	121
	104	JEHCC Programs/Educational Building	131-0795			1,201	1,201
	105	NOCC Multi-Purpose Building	131-0781			1,573	1,573
	106	WKCC Visiting/Recreation Center	131-0815			364	364
	107	Elk City Dorm and Office Building	131-0845			529	529
	108	JHCC Toxic Material & Flammables Building	131-0756			184	184
	109	JLCC Central Control, Visiting, Security, Admin	131-0816			2,513	2,513
	110	DCCC Emergency Power Upgrade	131-0826			253	253
	111	JEHCC Visitation/Staff Training Building	131-0791			405	405
	112	JEHCC Medical Building Expansion	131-0793			399	399
	113	OSR Water Storage Stand Pipe	131-0835			753	753
	114	OSP High Mast Lights and Generator	131-0829			673	673
	115	LARC Duct Cleaning/Replacement	131-0830			396	396
	116	OSP New Administration Remodel	131-0831			308	308
	117	LARC Sink/Stool Replacement in maximum units	131-0832			502	502
	118	JEHCC New Laundry Equipment	131-0833			278	278
	119	OSR Programs Building	131-0838			669	669
	120	OSR Front Administration Building Renovation	131-0839			627	627

LONG-RANGE CAPITAL PLANNING COMMISSION
SUMMARY BY AGENCY
FY 2012-2016 BUDGET REQUEST - BY PRIORITY

LRCP USE ONLY	AGENCY # 131 - Oklahoma Department of Corrections		PROJECT #	FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)
	PRIORITY	AGENCY # & NAME NAME OF PROJECT					
	121	OSR Medical Clinic Expansion	131-0840			376	376
	122	OSR Perimeter Road Expansion/Resurface	131-0841			251	251
	123	OSR Laundry Equipment Replacement	131-0842			158	158
	124	OSR New Kitchen	131-0836			4,278	4,278
	125	MACC Housing Unit Lock Replacement	131-0848			315	315
	126	JDCC Generators	131-0850			230	230
	127	EWCC Emergency Power Generators	131-0852			506	506
	128	EWCC Parking Lot and Road Replacement	131-0853			670	670
	129	JEHCC High Mast Lighting and Generator	131-0855			288	288
	130	OSR Armory Control Access	131-0847			452	452
	131	OSR Visiting Room	131-0849			201	201
	132	LARC Gate 32 Sallyport and Accessories	131-0851			161	161
	133	Enid CCC Property Acquisition and Construction	131-0860			4,486	4,486
	134	EWCC Annex Building New Metal Roof	131-0861			243	243
	135	Lawton CCC Concrete Parking Lot	131-0862			129	129
	136	WKCC VOIP Phone System	131-0863			251	251
	137	EWCC New Central Control	131-0864			224	224
	138	OKCCCC Heat and Air Project	131-0865			125	125
	139	JCCC Chapel Building	131-0866			1,018	1,018
	140	OKCCCC Parking Lot/Roof	131-0904			128	128
	141	JHCC Medical Records Expansion	131-0868			164	164
	142	JHCC Perimeter Fence Upgrade "STUN FENCE"	131-0870			428	428
	143	OSR Perimeter Fence Upgrade "STUN FENCE"	131-0985			519	519
	144	OSP Perimeter Fence Upgrade "STUN FENCE"	131-0986			519	519
	145	MACC Perimeter Fence Upgrade "STUN FENCE"	131-0987			519	519
	146	LARC Perimeter Fence Upgrade "STUN FENCE"	131-0988			519	519
	147	JCCC Perimeter Fence Upgrade "STUN FENCE"	131-0989			519	519
	148	JHCC VOIP Phone System	131-0872			263	263
	149	JLCC VOIP Phone System	131-0873			226	226
	150	LARC VOIP Phone System	131-0874			251	251
	151	LARC High Mast Lighting	131-0875			565	565
	152	MBCC Armory Project	131-0876			189	189
	153	MBCC Toxic/Caustic Storage	131-0877			166	166
	154	MBCC Perimeter Fence Upgrade	131-0878			198	198
	155	MBCC Toilet/Sink Replacement	131-0879			552	552
	156	MBCC Replace Cell Doors	131-0880			283	283
	157	LCCC Visitation/All Purpose Building and Storage Expansion	131-0844			396	396
	158	KBCCC Laundry Renovation/Equipment	131-0822			125	125
	159	KBCCC CCC Kitchen Remodel	131-0823			125	125
	160	OKCCCC Electrical/Laundry Upgrade	131-0867			129	129
	161	OKCCCC Inmate Room Renovation	131-0903			137	137
	162	OSP Utility Upgrade	131-0941			6,753	6,753
	163	OSP New 80 Man SHU	131-0942			3,388	3,388
	164	BJCC Housing Unit	131-0883			4,285	4,285
	165	BJCC Programs Building	131-0884			1,479	1,479
	166	MBCC Re-roof Admin Building and Housing Units	131-0895			352	352
	167	LARC Control Room/Admin Renovation	131-0891			283	283
	168	MBCC Office space in C-1 Housing Unit	131-0894			274	274
	169	JHCC Armory Building	131-0933			228	228
	170	OSP F Cell House Elevator	131-0927			226	226
	171	JDCC Water Tower Repair	131-0886			189	189
	172	JHCC Cell Furnishings	131-0934			178	178
	173	HMCC VOIP	131-0921			163	163
	174	DCCC Maintenance Building	131-0919			125	125
	175	JEHCC VOIP	131-0924			125	125
	176	OSP Rotunda Area Floor Tile Replacement	131-0931			125	125
	177	JHCC Upgrade Housing Exhaust Fans	131-0936			125	125
	178	OSP Replace 10 B Control Stairway	131-0928			101	101
	179	BJCC Armory Building	131-0881			99	99
	180	MACC VOIP	131-0925			99	99

LONG-RANGE CAPITAL PLANNING COMMISSION
SUMMARY BY AGENCY
FY 2012-2016 BUDGET REQUEST - BY PRIORITY

LRCP USE ONLY	AGENCY # 131 - Oklahoma Department of Corrections & NAME		PROJECT #	FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)	
	PRIORITY	NAME OF PROJECT						
	181	JHCC Roof Repair OCI Factory	131-0907		94	-	94	
	182	Div Institution/Construction-Microsoft Domain	131-0945			82	82	
	183	LARC Yard Gate Renovation	131-0888			69	69	
	184	Lawton CCC/SW District Sewage Lift Station	131-0905			69	69	
	185	LARC Water Well Controls	131-0889			63	63	
	186	EWCC OCI Roof Replacement	131-0909		50	-	50	
	187	JCCC Agri-Services Dry Storage Warehouse	131-0915		63	-	63	
	188	JBCC Agri-Services Dry Storage Warehouse	131-0916		63	-	63	
	189	Hillside Heat and Air	131-0898			47	47	
	190	DCCC State Housing	131-0920			37	37	
	191	MACC Kitchen Roof Repairs/Renovations	131-0963			108	108	
	192	JHCC Boiler Replacement	131-0965			778	778	
	193	JHCC Sewage Treatment Plant	131-0966			5,029	5,029	
	194	WSKCC Roof for Abandoned Admin Building	131-0967			93	93	
	195	WSKCC Generator for Housing Unit D	131-0968			78	78	
	196	WSKCC Portable Generator	131-0969			36	36	
	197	JCCC Door Replacement	131-0970			104	104	
	198	JCCC Facility Furniture	131-0971			41	41	
	199	JCCC Termite Treatment	131-0972			32	32	
	200	JCCC Specialty Tech, Bucket Lift w/Front Loader	131-0973			47	47	
	201	JCCC Computer Upgrade	131-0974			36	36	
	202	JCCC Armory	131-0975			99	99	
	203	EWCC Water Tower Project	131-0976			513	513	
	204	EWCC New Visiting Room	131-0977			578	578	
	205	JBCC New Visiting Control Building	131-0978			389	389	
	206	BJCC Auto Mechanic Bldg Relocation/Renovation	131-0979			43	43	
	207	JEHCC Canteen Building	131-0980			104	104	
	208	LARC Security Enhancements	131-0981			124	124	
	209	SWDCC Lawton CCC Holding Cell	131-0990			30	30	
	210	NWDCC Metal Building	131-0991			1,210	1,210	
	211	Union City CCC Air Conditioning System	131-0992			175	175	
	GRAND TOTAL				-	310	547,400	547,710