



Oklahoma Board of Corrections

REGULAR MEETING

January 22, 2025

Oklahoma Department of Corrections
Lincoln Administration Building
4345 N. Lincoln Blvd,
Oklahoma City, Oklahoma

OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING AGENDA
 ODOC LINCOLN ADMINISTRATION BUILDING
 4345 N. Lincoln Blvd, 1st Floor Conference Room, OKC, OK
 1:00 PM on January 22, 2025

ITEM	PRESENTER
1. Call to Order A. Pledge of Allegiance B. Roll Call	Stephan Moore Chair
2. Approval of Board of Corrections Regular Meeting Minutes A. November 20, 2024*	Stephan Moore Chair
3. Chairman's Update	Stephan Moore Chair
4. Director's Update	Steven Harpe Director
5. Unit Spotlight A. K-9 Unit	Eric Enblom Chief of Security Canine Program
6. Agency Budget Update A. FY25 DOC Budget Report B. Cost of Incarceration*	Ashlee Clemmons Chief Financial Officer
7. Inmate/Offender Population A. Population Analysis Report	Clint Castleberry Chief Administrator of Classification & Programs
8. Committee Reports – Standing Committees A. Executive – Chair Stephan Moore, Vice-Chair Daniel Snead, Secretary Rhonda Bear and Past President Hastings Siegfried B. Public Policy/Affairs/Criminal Justice – Chair Rhonda Bear and Members Alex Gerszewski and Jake Parsons C. Population/Security/Private Prison –Chair Hastings Siegfried and Members Joseph Brantley, Sunne Day and Daniel Snead D. Audit/Finance– Chair Randy Chandler, Members Joseph Brantley, Stephan Moore and Hastings Siegfried	Committee Chairs
9. New Business	Stephan Moore Chair
10. Adjournment*	Stephan Moore Chair

The next regular meeting of the Board of Corrections will be held at 1:00 PM on Wednesday, February 26, 2025, at Great Plains Correctional Center.

*Board of Corrections Voting Item
 Updated on 1/10/2025 11:30:26 AM

**OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING MINUTES
November 20, 2024**

1. Call to Order

Chairman Stephan Moore called the meeting of the Oklahoma Board of Corrections (BOC) to order at 1:06 p.m., on Wednesday, November 20, 2024, at Oklahoma State Reformatory at 1700 East First Street, Granite, OK 73547.

The meeting was preceded by advance notice of the date, time, and place, filed with the Oklahoma Secretary of State on Monday, December 11, 2023. An announcement was also given at least twenty-four (24) hours in advance by posting notice of the date, time, place, and agenda of the meeting at 12:36 p.m., on Tuesday, November 19, 2024, at the principal office of the Oklahoma Department of Corrections (ODOC), located at 4345 N. Lincoln Blvd, Oklahoma City, OK 73105.

A. Pledge of Allegiance

Chairman Moore led the meeting attendees in reciting the pledge of allegiance to the United States Flag.

B. Roll Call

Chairman Moore asked the clerk to call roll:

Rhonda Bear	Present	Stephan Moore	Present
Joseph Brantley	Present	Jake Parsons	Present
Randy Chandler	Present	T. Hastings Siegfried	Present
Sunne Day	Present	Daniel Snead	Present
Alex Gerszewski	Absent		

The roll reflected a quorum.

2. Approval of Board of Corrections Meeting Minutes

Chairman Moore requested approval of the meeting minutes as presented to members in the BOC packet for November 20, 2024.

A. October 23, 2024 Meeting Minutes

Motion: Ms. Day made the motion to approve the minutes. Mr. Snead seconded the motion.

Rhonda Bear	Approved	Stephan Moore	Approved
Joseph Brantley	Approved	Jake Parsons	Approved
Randy Chandler	Approved	T. Hastings Siegfried	Abstained
Sunne Day	Approved	Daniel Snead	Approved
Alex Gerszewski	Absent		

The meeting minutes from October 23, 2024 were approved by majority vote.

3. Chairman's Update

Chairman Moore welcomed everyone to the Board of Corrections meeting and thanked the Oklahoma State Reformatory warden and staff for the tour and for hosting.

4. Director's Update

Chief of Staff Justin Farris gave agency updates including highlights of three RFP's, Pharmaceutical, Canteen and Food Service, currently being bid. Operations is working to maintain safety numbers at facilities and research is underway for AI technology and facial recognition uses in corrections.

5. Warden's Welcome

Warden Chris Rankins welcomed BOC member and gave an overview of Oklahoma State Reformatory. Established in 1909, OSR currently houses 799 medium, 200 minimum and 43 SHU for a total of 1,002 total inmates. Lakeside High School is housed at OSR providing education, there is a Braille program, welding, career readiness, TBL, dog training and OCI garment factory are some of the education and programs offered.

6. Unit Spotlight

Dots Braille Program

Administrative Programs Officer Roberta Benedict reviewed the Dots Braille Program. As seen on the tour prior to the meeting start, this program was started March 2023 and is a Braille transcription education program. There are 24 participants with 2 tutors. 7 inmates are certified and 7 are working towards certification.

7. Agency Budget Update

A. FY25 DOC Budget Report

Chief Financial Officer Ashlee Clemmons welcomed everyone and provided an update on the year-to-date financials as of October 31, 2024. The financial reports were included in the BOC packet for November 20, 2024.

8. Inmate/Offender Population Update

A. Chief Administrator of Classification & Programs Clint Castleberry provided an overview of the inmate/offender population as of October 31, 2024. A copy of the overview was included in the BOC packet for November 20, 2024.

9. Policy Changes for Approval – P-020800, P-030100, P-080100

General Counsel Kari Hawkins presented minor changes to the following three policies for approval.

P-020800 "Guidelines for Research and Research-Related Activities"

P-030100 "Provisions of Services/Inmate Rights and Responsibilities"

P-080100 "Mission and Management of Correctional Industries"

Motion: Ms. Day made the motion to approve the three policies presented. Mr. Chandler seconded the motion.

Rhonda Bear

Approved

Stephan Moore

Approved

Joseph Brantley	Approved	Jake Parsons	Approved
Randy Chandler	Approved	T. Hastings Siegfried	Approved
Sunne Day	Approved	Daniel Snead	Approved
Alex Gerszewski	Absent		

Policies P-020800 “Guidelines for Research and Research-Related Activities”, P-030100 “Provisions of Services/Inmate Rights and Responsibilities”, and P-080100 “Mission and Management of Correctional Industries” were approved by majority vote.

10. Committee Reports – Standing Committees:

A. Executive

Chairman Stephan Moore

Members Dan Snead, Rhonda Bear and Hastings Siegfried

Members in this committee discussed the proposed BOC agenda and current litigation.

B. Public Policy/Affairs/Criminal Justice

Chairman Rhonda Bear

Members Alex Gerszewski and Jake Parsons

Members in this committee discussed the Legislative initiative processes, Public Relations initiatives, Community Outreach initiatives and Reentry programs including Birth Certificate and ID disbursements.

C. Population/Security/Private Prisons

Chairman Hastings Siegfried

Members Dan Snead, Joseph Brantley and Sunne Day

Members in this meeting discussed population, Oklahoma Inspector General statistical updates, Office of Threats and Intelligence updates and Private Prisons security and contract updates.

D. Audit and Finance

Chairman Randy Chandler

Members Joseph Brantley, Stephan Moore and Hastings Siegfried

Members in this meeting discussed the BOC Budget Reports ending on October 31, 2024.

11. New Business

There was no new business.

12. Adjournment

Motion: Ms. Day made a motion to adjourn the meeting. Mr. Brantley seconded the motion.

Rhonda Bear	Approved	Stephan Moore	Approved
Joseph Brantley	Approved	Jake Parsons	Approved

Randy Chandler	Approved	T. Hastings Siegfried	Approved
Sunne Day	Approved	Daniel Snead	Approved
Alex Gerszewski	Absent		

There being no further business to discuss, the adjournment of the meeting was approved by a majority vote at 2:20 p.m.

Submitted to the Board of Corrections By:

Toni Lee, Minutes Clerk

Date

I hereby certify that these minutes were duly approved by the Board of Corrections on January 22, 2025, in which a quorum was present and voting.



Rhonda Bear, Secretary
Board of Corrections

K-9 Unit Overview

K-9 Unit Mission

The Oklahoma Department of Corrections K-9 Unit was established as a specialized consolidated unit in September 2014. The purpose of its creation was to ensure consistent utilization, operational application, and oversight of the department's working dogs. Additionally, the department wanted to increase the knowledge base of the K-9 Unit staff, in regards to all things "working dog", with the goal of creating a more functional and professional unit. In 2021, the K-9 Unit was incorporated into the Office of the Inspector General.

The mission of the K-9 Unit is to enhance the agency's mission of protecting the public, the employee, and the inmate; by locating and seizing, and/or by preventing the introduction of contraband into correctional facilities; aid in the apprehension of escaped inmates and fleeing felons; and assist outside law enforcement agencies.

Staffing

The K-9 Unit has 18 Officers positions state-wide, consisting of one K-9 Unit supervisor, two Kennel Masters, and 15 K9 Handlers, operating Detector Dogs and Track/Trail Dogs. The Unit is currently at 72% staffing, with 4 vacancies and 1 current posting.

The unit uses the Belgian Malinois for detection efforts and Bloodhounds for Tracking/Trailing work. Of the 11 detector dogs deployed by the unit, 7 are dual-purpose animals. Contextually, all of our detector dogs find narcotics and cellphones, the dual-purpose dogs additionally track human odor.

A Handler and working dog in the state of Oklahoma constitute a detector team and must be licensed by CLEET to detect narcotics. This is required annually with a certification test. All of ODOC's K9 Teams are CLEET certified Narcotic Detector Teams, as required by law.

Additionally, 12 of the 13 Officers are CLEET certified Peace Officers and commissioned by the department. The Unit utilizes the ODOC CLEET academy for new hire Handlers.

The Unit's Handlers are responsible for daily screening and searches of all areas of their assigned facilities, to include:

- Visitation
- Inmate Housing Units and Common Areas
- Mail and Deliveries
- Maintenance and Warehouse
- Facility grounds
- Inmate crews and work areas (PPWP, OCI, Farm, etc.)
- Facility-wide Searches (shakedown)
- Targeted Searches
- Assisting
Outside Law Enforcement

Current Initiatives

Over the last two years 10 of the K-9 Unit's Handlers attended the weeklong OBN-DD K9 Advanced Handler Course, taught by Anthony Moore, completing the course with high praise.

The Unit is currently working through the bid process to acquire four new dual-purpose detector dogs.

The Unit created a 200-hour Basic Handler's Course that was reviewed and approved by CLEET. This was completed to meet a new state statute requirement that was enacted in January of 2024.

Grant Funding

The K-9 Unit is not currently part of any grant projects or receiving grant funds.

K-9 Unit Statistical Data

Over the last three and half years (Aug. 2021-2024) the K-9 Unit has accomplished the following:

Contraband Totals	
Marijuana	248.18 lbs.
Methamphetamine	28.29 lbs.
Cocaine	1.58 lbs.
Heroin	6.00 oz.
Pills	14,156
Tobacco	1,448 lbs.
Cellphones	3,390
Weapons	1,785
Electronic Devices	7,785
K2	6.88 lbs.
PCP	3.7 oz.
Syringe	160

Screen/Track Totals	
Cells	103,726
Visitors	75,001
Narcotics (hrs.)	14,390
Tracking (hrs.)	458

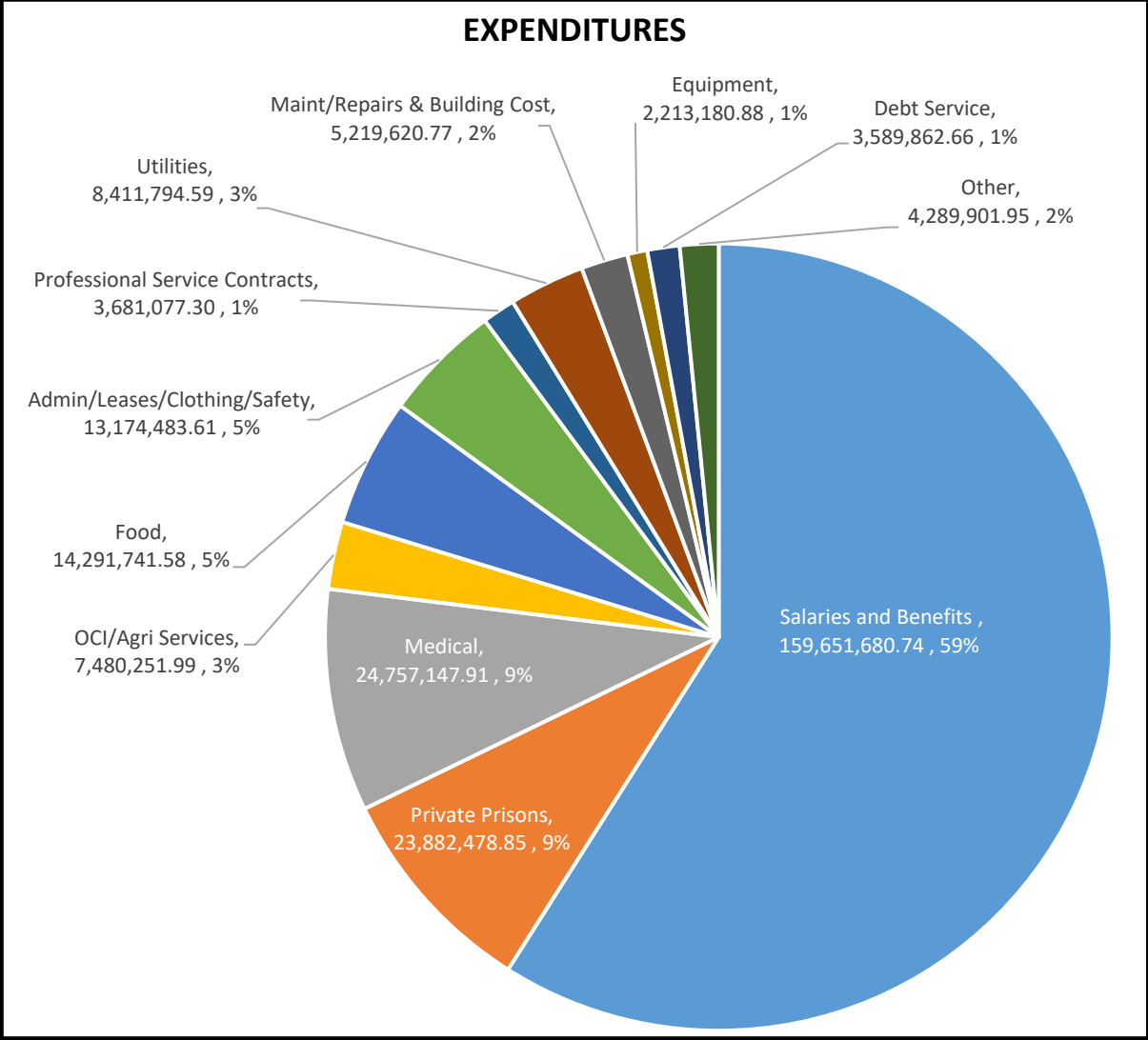
CONTRABAND VALUATION TOTALS

K-9 Unit

These contraband totals and values represent seizures made by the K-9 Unit during the time frame of August 2021 through December 2024 (3 years, 5 months).

All the contraband seized was from within the facility, facility grounds, and state property.

Type	Amount	Prison Value
Marijuana	248.18 lbs.	\$2,000,000
Methamphetamines	28.29 lbs.	\$5,000,000
Cocaine	1.58 lbs.	\$175,000
Heroin	6.00 oz.	\$28,000
Pills	14,156	\$300,000
Tobacco	1,448 lbs.	\$700,000
K2 (Spice)	6.88 lbs.	\$1,000,000
PCP (Angel Dust)	3.70 oz.	\$6,000
Cellphone	3,390	\$2,000,000
Electronic Device	7,785	\$300,000
Total		\$11,509,000



STAFFING LEVELS				
	Budget	October	November	December
CO's	1,557	1,274	1,273	1,286
PO's	300	226	227	226
Medical	460	413	416	412
Other	1,835	1,715	1,724	1,729
Total Staff	4,152	3,627	3,639	3,652



OKLAHOMA

Corrections

BUDGET

UPDATE

as of December 31, 2024

STAFFING UPDATES

(in comparison to previous month)

CO's ↑ 13 / 1.02%

PO's ↓ 1 / 0.4%

Medical ↓ 4 / 0.9%

Other ↑ 5 / 0.2%

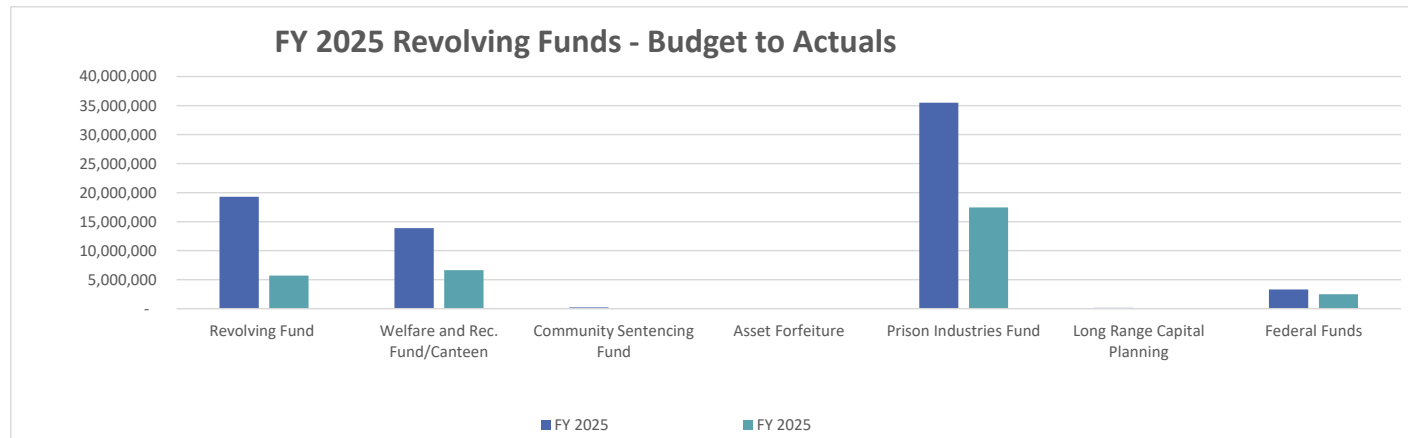
FY 2025 Budget to Actuals					9
YTD Expenditure Comparison by Category	FY 2025	FY 2024	Variance		
	July - December	July - December	\$	%	
Payroll	\$142,968,147	\$140,170,742	\$2,797,405	2.0%	
Overtime	16,683,534	18,352,576	(1,669,042)	-9.1%	
Bi-weekly Conversion	-	7,525,111	(7,525,111)		
Performance Stipend	-	5,542,492	(5,542,492)		
Contract Beds	8,330	17,131	(8,801)	-51.4%	
Private Prisons	19,893,895	28,903,497	(9,009,602)	-31.2%	
Halfway Houses	637,325	583,455	53,870	9.2%	
Jail Backup	3,225,177	3,773,196	(548,019)	-14.5%	
Jail Backup Trans Reim	117,752	117,983	(231)	-0.2%	
Medical Services	22,602,764	21,367,271	1,235,493	5.8%	
Hep C	2,154,384	5,167,829	(3,013,445)	-58.3%	
Institutions/Community/Divisional	36,267,305	32,099,273	4,168,032	13.0%	
Probation and Parole	679,565	712,470	(32,905)	-4.6%	
Inmate Programs	1,068,588	1,141,103	(72,515)	-6.4%	
Community Sentencing	489,950	518,253	(28,303)	-5.5%	
General Operations	7,811,037	10,206,600	(2,395,563)	-23.5%	
Central Operations	951,209	1,052,743	(101,534)	-9.6%	
IT	6,263,811	4,814,679	1,449,132	30.1%	
ICON	1,614,841	1,179,941	434,900	36.9%	
OCI/Agri	7,205,610	6,097,740	1,107,870	18.2%	
Total	\$270,643,224	\$289,344,085	\$(18,700,861)	-6.5%	

Three Year Expenditure Comparison

	FY 25 December	% Change from FY 24	FY 24 December	% Change from FY 23	FY 23 December
Salaries and Benefits					
Salaries	97,381,065	-7%	105,270,428	8%	97,875,522
Overtime	16,683,534	-9%	18,352,576	38%	13,319,964
Insurance	21,279,573	-5%	22,390,509	4%	21,432,955
Retirement	24,307,509	-5%	25,577,408	5%	24,256,674
Contract Beds	8,330	-51%	17,131	-23%	22,261
Private Prisons	19,893,895	-35%	30,778,497	-4%	32,102,652
Halfway Houses	637,325	9%	583,455	2%	571,973
Jail Backup	3,225,177	-15%	3,773,196	16%	3,253,770
Jail Backup Transportation Reim	117,752	0%	117,983	25%	94,133
Medical Services	22,602,764	6%	21,367,271	7%	20,055,466
Hep C Treatment	2,154,384	-58%	5,167,829	135%	2,197,877
Institutions	33,829,395	29%	26,264,285	26%	20,847,298
Probation and Parole	679,565	-5%	712,470	-4%	739,194
Community Corrections	1,703,086	10%	1,545,973	25%	1,238,246
Inmate Programs	1,068,588	-6%	1,141,103	-20%	1,420,573
Community Sentencing	489,950	-5%	518,253	-22%	660,266
General Operations	7,811,037	-23%	10,206,600	18%	8,656,462
Central Office Operations	951,209	-10%	1,052,743	51%	695,821
Divisional Operations	734,824	-70%	2,414,015	-66%	7,167,457
IT	6,263,811	30%	4,814,679	61%	2,981,494
Offender Management System	1,614,841	37%	1,179,941	-38%	1,888,072
OCI / Agri-Services	7,205,610	18%	6,097,740	-8%	6,662,013
	<u>270,643,223</u>		<u>289,344,084</u>		<u>268,140,141</u>

Three Year Revolving Fund Comparison

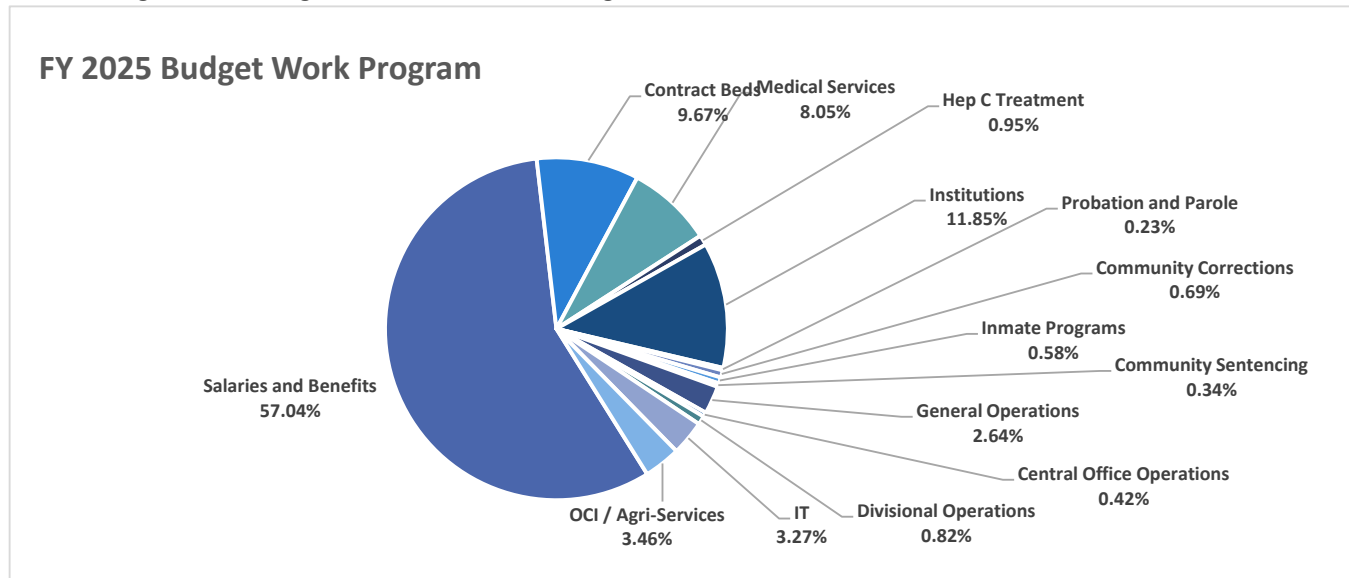
	FY 2025	FY 2025 Budget	FY 2025 Actuals July - December	% Change from FY 24	FY 2024 Actuals July - December	% Change from FY 23	FY 2023 Actuals July - December
200	Revolving Fund	19,278,000	5,687,301	-24%	7,436,945	-9%	8,216,332
205	Welfare and Rec. Fund/Canteen	13,893,824	6,655,660	76%	3,774,022	0%	3,791,855
210	Community Sentencing Fund	230,000	48,214	-6%	51,207	31%	39,032
230	Asset Forfeiture	-	17,518	100%	11,915	0%	-
280	Prison Industries Fund	35,507,446	17,433,577	19%	14,705,409	28%	11,467,717
283	Long Range Capital Planning	139,896	-	0%	79,803	0%	-
410 & 430	Federal Funds	3,314,647	2,510,218	109%	1,200,481	0%	859,167
		<u>72,363,813</u>	<u>32,352,488</u>		<u>27,259,782</u>		<u>24,374,103</u>



FY 2025 Budget Work Program

	<u>Current Budget</u>	<u>Expenditures</u>	<u>Encumbrances</u>	<u>Available Balance</u>
Salaries and Benefits	359,361,311	159,651,681	1,304,573	198,405,058
Contract Beds	60,901,114	23,882,479	37,013,535.51	5,100
Medical Services	50,722,210	22,602,764	19,500,003.53	8,619,443
Hep C Treatment	6,000,000	2,154,384	839,515.96	3,006,100
Institutions	74,626,692	33,829,395	38,905,242.69	1,892,055
Probation and Parole	1,465,517	679,565	716,889.83	69,062
Community Corrections	4,326,042	1,703,086	2,474,319.57	148,636
Inmate Programs	3,639,710	1,068,588	1,926,951.73	644,170
Community Sentencing	2,160,600	489,950	1,199,667.36	470,983
General Operations	16,630,268	7,811,037	5,520,122.52	3,299,109
Central Office Operations	2,623,948	951,209	1,057,763.02	614,976
Divisional Operations	5,138,207	734,824	2,204,587.60	2,198,795
IT	20,629,747	7,878,652	10,531,948.73	2,219,147
OCI / Agri-Services	21,777,662	7,205,610	11,551,459.54	3,020,593
Grand Total	<u>630,003,028</u>	<u>270,643,223</u>	<u>134,746,580</u>	<u>224,613,225</u>

FY 2025 Budget Work Programs includes all funding sources.



Oklahoma Department of Corrections
FY 2025 Appropriation as of December 31, 2024

Account Code	Budgeted	Expenditures	Encumbered	Pre-Encumbered	Committed	Balance
11,12,13 Payroll, Insurance, FICA and Retirement	342,942,715.00	152,926,626.40	156,644.41	-	153,083,270.81	189,859,444.19
15 Professional Services	69,589,092.28	30,312,673.80	37,929,017.16	-	68,241,690.96	1,347,401.32
17 Moving Expenses	-	-	-	-	-	-
19 Flexible Benefits	350,000.00	149,021.83	185,978.17	-	335,000.00	15,000.00
21, 22 Travel	379,843.00	157,631.29	43,079.28	-	200,710.57	179,132.43
31 Miscellaneous Administrative Expenses	21,136,920.00	9,327,792.21	9,755,502.53	-	19,083,294.74	2,053,625.26
32 Rent Expense	21,116,101.00	10,402,481.03	10,688,856.45	72,240.00	21,163,577.48	(47,476.48)
33 Maintenance & Repair Expense	11,153,824.00	4,516,663.09	1,998,692.02	-	6,515,355.11	4,638,468.89
34 Specialized Supplies and Materials	52,230,828.00	24,217,012.24	24,459,593.20	-	48,676,605.44	3,554,222.56
35 Production, Safety and Security	1,587,121.00	687,841.18	778,491.16	-	1,466,332.34	120,788.66
36 General Operating Expenses	377,515.00	166,865.09	39,133.40	-	205,998.49	171,516.51
37 Shop Supplies	2,360,716.00	847,136.66	1,410,414.23	-	2,257,550.89	103,165.11
41 Property Furniture and Equipment	3,802,831.00	1,699,599.65	377,206.78	-	2,076,806.43	1,726,024.57
42 Library Equipment and Resources	400.00	-	-	-	-	400.00
43 Lease Purchase	-	-	-	-	-	-
44 Live Stock – Poultry	-	-	-	-	-	-
45,46,47 Building Construction and Renovation	-	-	-	-	-	-
48 Bond Payment	7,121,534.00	3,589,862.66	3,296,681.84	-	6,886,544.50	234,989.50
49 Inter-Agency Payments	-	-	-	-	-	-
51 Inmate Pay and Health Services	725,000.00	358,355.54	366,643.38	-	724,998.92	1.08
52 Scholarships, Tuition and other incentives	-	-	-	-	-	-
53 Refunds, Indemnities, and Restitution	-	5,760.00	-	-	5,760.00	(5,760.00)
54 Jail Back Up and others	11,648,906.08	3,383,983.21	7,764,922.87	-	11,148,906.08	500,000.00
55,59 Assistance Payments to Agencies	-	-	-	-	-	-
60 Authority Orders	-	-	5,274,062.95	-	5,274,062.95	(5,274,062.95)
61 Loans, Taxes, and other Disbursements	770.00	78.26	-	-	78.26	691.74
62 Transfers – Inmate Medical Payments	11,115,099.00	5,320,292.39	2,679,707.61	-	8,000,000.00	3,115,099.00
64 Merchandise for Resale	-	-	-	-	-	-
TOTAL	557,639,215.36	248,069,676.53	107,204,627.44	72,240.00	355,346,543.97	202,292,671.39
Funding						
19202 GRF Appropriations	41,090,921.00	16,732,330.72	24,358,590.28	-	41,090,921.00	-
19411 FY2024 Carry Over	13,369,909.36	7,645,274.66	5,451,243.84	-	13,096,518.50	273,390.86
19501 GRF Appropriations	503,178,385.00	223,692,071.19	77,394,793.32	72,240.00	301,159,104.51	202,019,280.49
TOTAL	557,639,215.36	248,069,676.57	107,204,627.44	72,240.00	355,346,544.01	202,292,671.35
					Remaining Payroll	189,859,444.19
						12,433,227.16

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
As of July 1, 2024 through December 31, 2024

Revenue Code	Revenues	410 Fund	430 Fund	Funds
4551 & 2	Federal Reimbursements	-	334,916.03	334,916.03
4556	Federal Funds From Other State Agencies	538,763.77	1,622,417.09	2,161,180.86
4881	Trans from St Agency - PCard Program Rebate	1,554.48	12,566.40	14,120.88
	Total Revenues	540,318.25	1,969,899.52	2,510,217.77
Account Code	Expenditures			
11,12,13	Payroll	157,564.69	7,439.40	165,004.09
15	Professional Services	-	25,000.00	25,000.00
21, 22	Travel	6,470.00	4,138.53	10,608.53
31	Misc. Admin. Expenses	-	2,220.00	2,220.00
32	Rent	5,413.37	2,746.20	8,159.57
33	Maintenance and Repair	2,874.13	27,504.45	30,378.58
34	Specialized Supplies and Materials	1,165.70	778,808.36	779,974.06
35	Production, Safety and Security	150.60	12,273.05	12,423.65
36	General Operating Expenses	10,567.80	3,695.10	14,262.90
37	Shop Expense	-	-	-
41	Furniture and Equipment	476,763.79	452,638.03	929,401.82
42	Library Equipment and Resources	-	-	-
43	Lease Purchases	-	-	-
44	Livestock and Poultry	-	-	-
45	Land and Right-of-way	-	-	-
46	Building, Construction and Renovation	-	-	-
48	Debt Service	-	-	-
51	Inmate Pay and Health Services	-	-	-
52	Tuitions, Awards and Incentives	-	-	-
53	Refunds and Restitutions	-	-	-
54	Jail Backup, County Jails and Other	-	-	-
55	Payment to Gov. Sub-Division	-	101,119.82	101,119.82
59	Assistance Payments to Agencies	-	-	-
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	Total Expenditures	660,970.08	1,417,582.94	2,078,553.02
	Excess of Revenues Over (Under) Expenditures	(120,651.83)	552,316.58	431,664.75
	Cash			
	Beginning Cash Balance	178,475.42	57,243.56	235,718.98
	Revenue Received this Year	540,318.25	1,969,899.52	2,510,217.77
	Expenditures made this Year	(660,970.08)	(1,417,582.94)	(2,078,553.02)
	Beginning Change in Liabilities	-	-	-
	Transfers	-	-	-
	Adjustments	-	-	-
	Ending Cash Balance	\$ 57,823.59	\$ 609,560.14	\$ 667,383.73

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Federal Funding
For the Month of December 2024

Revenue Code	Revenues	410 Fund	430 Fund	Funds
4551 & 2	Current:			
	Federal Reimbursements	-	-	\$ -
4556	Federal Funds From Other State Agencies	-	-	-
4881	Trans from Agency - PCard Program Rebate	1,554.48	12,566.40	14,120.88
	Total Revenues	1,554.48	12,566.40	14,120.88
Account Code	Expenditures			
11,12,13	Current:			
	Payroll	22,405.39	-	22,405.39
15	Professional Services	-	-	-
21, 22	Travel	-	395.00	395.00
31	Misc. Admin. Expenses	-	-	-
32	Rent	-	-	-
33	Maintenance and Repair	-	-	-
34	Specialized Supplies and Materials	-	-	-
35	Production, Safety and Security	150.60	-	150.60
36	General Operating Expenses	-	-	-
37	Shop Expense	-	-	-
41	Furniture and Equipment	150,714.96	45,571.73	196,286.69
42	Library Equipment and Resources	-	-	-
43	Lease Purchases	-	-	-
44	Livestock and Poultry	-	-	-
45	Land and Right-of-way	-	-	-
46	Building, Construction and Renovation	-	-	-
48	Debt Service	-	-	-
51	Inmate Pay and Health Services	-	-	-
52	Tuitions, Awards and Incentives	-	-	-
53	Refunds and Restitutions	-	-	-
54	Jail Backup, County Jails and Other	-	-	-
55	Payment to Gov. Sub-Division	-	12,254.95	12,254.95
59	Assistance Payments to Agencies	-	-	-
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	Total Expenditures	173,270.95	58,221.68	231,492.63
	Excess of Revenues Over (Under) Expenditures	(171,716.47)	(45,655.28)	(217,371.75)
	Cash			
	Beginning Cash Balance	231,872.56	655,215.42	887,087.98
	Revenue Received this Month	1,554.48	12,566.40	14,120.88
	Expenditures made this Month	(173,270.95)	(58,221.68)	(231,492.63)
	Change in Liabilities	(2,332.50)	-	(2,332.50)
	Transfers	-	-	-
	Adjustments	-	-	-
	Ending Cash Balance	\$ 57,823.59	\$ 609,560.14	\$ 667,383.73

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non- Appropriated Funds
As of July 1, 2024 through December 31, 2024

		200 Fund	205 Fund	210 Fund	230 Fund	280 Fund	283 Fund	Funds
Revenue Code	Revenues							
	Current:							
428199	Disbursement Fees	4,950.78	-	-	-	-	-	4,950.78
433107	Sale of Contraband	-	-	-	-	-	-	-
433147	Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-
433199	Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	99,733.27	-	48,213.57	-	-	-	147,946.84
441105	Interest on Investments	210,084.58	14,226.36	-	-	199,482.45	-	423,793.39
443101	Rent from Land & Buildings	12,760.95	-	-	-	-	-	12,760.95
443103	Rent from Land & Buildings	1,000.00	-	-	-	-	-	1,000.00
451101	Insurance and Other Reimbursement for Damages	114,661.25	-	-	-	-	-	114,661.25
452005	Reimbursement for Administrative Expense (PPWP)	54,126.74	-	-	-	-	-	54,126.74
452117	Reimbursement of Data Processing Fees	-	-	-	-	-	-	-
453003	Reimbursement for Travel Expense	-	-	-	-	-	-	-
455201	Federal Reimbursements	20,810.19	-	-	-	-	-	20,810.19
456101	Federal Funds Rec'd from Non-Gov. Ag.	2,749.50	-	-	-	-	-	2,749.50
458101	Refunded Money Previously Disbursed - Goods & Services	375,193.09	-	-	-	-	-	375,193.09
458105	Reimbursement for Funds Expended (Refunds - Payroll Reim.)	17,514.85	-	-	-	-	-	17,514.85
459151	Pharmaceuticals Rebate	-	-	-	-	-	-	-
459171	Program Income (Dog Programs)	-	-	-	-	-	-	-
459199	Other Grants, Refunds and Reimbursements (P-card Rebate)	280,328.22	-	-	-	27,284.57	-	307,612.79
471122	Farm Products General	-	-	-	-	8,097,852.43	-	8,097,852.43
473105	Charge for Service - (Water Treatment Plant)	19,404.00	-	-	-	-	-	19,404.00
473176	Laboratory and Medical Services	117,909.88	-	-	-	-	-	117,909.88
473199	Sale of Service (Laundry, Shoe Shine)	9.00	-	-	-	-	-	9.00
474105	Sale of Documents (Copies)	2,856.58	-	-	-	-	-	2,856.58
474122	Food & Beverage Sales	25,318.53	-	-	-	-	-	25,318.53
474124	Canteen and Concession Income	-	6,641,433.40	-	-	-	-	6,641,433.40
474131	Sale of Merchandise	122.75	-	-	-	9,044,901.16	-	9,045,023.91
478105	Registration Fees	-	-	-	-	-	-	-
479121	Paper & Other Recyclable Materials	-	-	-	-	-	-	-
479131	Notification of Confinement - Social Security Admin	43,800.00	-	-	-	-	-	43,800.00
481102	Contributions - Patients & Inmates	18,599.68	-	-	-	-	-	18,599.68
481121	Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	1,154,985.31	-	-	-	-	-	1,154,985.31
481158	Asset Forfeiture - Federal Judgements	1,989.98	-	-	17,518.11	-	-	19,508.09
482101	Deposits by Patients and Offenders (Program Fees - Work Release)	2,483,879.59	-	-	-	49,705.64	-	2,533,585.23
483607	Sale of Salvage	96,057.47	-	-	-	-	-	96,057.47
483612	Sale of Land and/or Land Improvements	524,157.72	-	-	-	14,350.86	-	538,508.58
483612	Funds Transferred from LRCPC	4,297.50	-	-	-	-	-	4,297.50
488191	Inter Agency Transfers - Pcard Rebate	-	-	-	-	-	-	-
	Total Revenues	5,687,301.41	6,655,659.76	48,213.57	17,518.11	17,433,577.11	-	29,842,269.96
Account Code	Expenditures							
	Current:							
11,12,13	Payroll	2,277,113.65	1,588,350.46	-	-	5,381,433.72	-	9,246,897.83
15	Professional Services	3,917,245.09	1,205,684.77	42,382.49	-	264,406.37	27,750.00	5,457,468.72
21, 22	Travel	213,873.44	7,917.43	3,737.63	-	24,213.47	-	249,741.97
31	Misc. Admin. Expenses	222,990.40	262,171.06	25.00	-	404,191.57	-	889,378.03
32	Rent	221,195.75	45,561.14	-	-	405,436.24	-	672,193.13
33	Maintenance and Repair	859,092.91	340,386.03	-	-	551,443.97	55,780.44	1,806,703.35
34	Specialized Supplies and Materials	1,490,519.18	403,283.23	3,195.84	-	217,413.62	-	2,114,411.87
35	Production, Safety and Security	133,030.72	2,030.92	450.45	-	155,620.89	-	291,132.98
36	General Operating Expenses	69,774.61	114,387.38	-	-	34,449.38	-	218,611.37
37	Shop Expense	199,778.15	11,160.55	514.14	-	637,365.15	-	848,817.99
41	Furniture and Equipment	179,071.30	187,482.61	-	-	28,602.65	-	395,156.56
42	Library Equipment and Resources	-	1,624.98	-	-	-	-	1,624.98
43	Lease Purchases	-	-	-	-	-	-	-
44	Livestock and Poultry	-	-	-	-	460.00	-	460.00
45	Land and Right-of-way	-	-	-	-	-	-	-
46, 47	Building, Construction and Renovation	268,786.02	-	-	-	251,560.59	-	520,346.61
48	Debt Service	-	-	-	-	-	-	-
51	Inmate Pay and Health Services	16,278.48	2,475,013.82	-	-	565,350.73	-	3,056,643.03
52	Tuitions, Awards and Incentives	-	-	-	-	-	-	-
53	Refunds and Restitutions	150,676.06	-	-	-	-	-	150,676.06
54	Jail Backup, County Jails and Other	1,459,749.76	-	-	-	4,567.16	-	1,464,316.92
55	Payment to Gov. Sub-Division	-	-	-	-	-	-	-
59	Assistance Payments to Agencies	341.84	-	-	-	-	-	341.84
61	Loans, Taxes and other Disbursements	9,749.71	-	-	-	-	-	9,749.71
62	Transfers - Out Sourced Health Care	1,582,157.64	-	-	-	-	-	1,582,157.64
64	Merchandise for Resale	2,496.95	-	-	-	7,731,603.20	-	7,734,100.15
	Total Expenditures	13,273,921.66	6,645,054.38	50,305.55	-	16,658,118.71	83,530.44	36,710,930.74
	Excess of Revenues Over (Under) Expenditures	(7,586,620.25)	10,605.38	(2,091.98)	17,518.11	775,458.40	(83,530.44)	(6,868,660.78)
	Cash							
	Beginning Cash Balance	15,535,896.18	1,137,046.23	1,116,471.37	64,149.00	12,525,217.25	184,852.99	30,563,633.02
	Revenue Received this Year	5,687,301.41	6,655,659.76	48,213.57	17,518.11	17,433,577.11	-	29,842,269.96
	Expenditures made this Year	(13,273,921.66)	(6,645,054.38)	(50,305.55)	-	(16,658,118.71)	(83,530.44)	(36,710,930.74)
	Beginning Change in Liabilities	(73,121.24)	(1,795.87)	-	-	(50,952.65)	-	(125,869.76)
	Transfers	-	-	-	-	-	-	-
	Adjustments	(891.28)	-	-	-	-	-	(891.28)
	Ending Cash Balance	\$ 7,875,263.41	\$ 1,145,855.74	\$ 1,114,379.39	\$ 81,667.11	\$ 13,249,723.00	\$ 101,322.55	\$ 23,568,211.20

Oklahoma Department of Corrections
Statement of Revenues, Expenditures and Changes in Fund Balances
Non-Appropriated Funds
For the Month of December 2024

	200 Fund	205 Fund	210 Fund	230 Fund	280 Fund	283 Fund	Funds
Revenue							
Code							
Revenues							
Current:							
428199 Disbursement Fees	\$ 800.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.18
433107 Sale of Contraband	-	-	-	-	-	-	-
433147 Bank Charge Back / Returned Check Fee	-	-	-	-	-	-	-
433199 Other Fines, Forfeits, Penalties (Admin. Fees, Inst. Debts)	10,660.46	-	6,061.00	-	-	-	16,721.46
441105 Interest on Investments	23,137.88	2,830.18	-	-	33,783.41	-	59,751.47
443101 Rent from Land & Buildings	2,329.86	-	-	-	-	-	2,329.86
443103 Rent from Land & Buildings	-	-	-	-	-	-	-
451101 Insurance and Other Reimbursement for Damages	5,291.38	-	-	-	-	-	5,291.38
452005 Reimbursement for Administrative Expense (PPWP)	5,565.00	-	-	-	-	-	5,565.00
452117 Reimbursement of Data Processing Fees	-	-	-	-	-	-	-
453003 Reimbursement for Travel Expense	-	-	-	-	-	-	-
455201 Federal Reimbursements	-	-	-	-	-	-	-
456101 Federal Funds Rec'd from Non-Gov. Ag.	-	-	-	-	-	-	-
458101 Refunded Money Previously Disbursed - Goods & Services	360,769.93	-	-	-	-	-	360,769.93
458105 Reimbursement for Funds Expended (Refunds - Payroll Reim.)	9,594.44	-	-	-	-	-	9,594.44
459151 Pharmaceuticals Rebate	-	-	-	-	-	-	-
459171 Program Income (Dog Programs)	-	-	-	-	-	-	-
459199 Other Grants, Refunds and Reimbursements (P-card Rebate)	260,554.69	-	-	-	27,284.57	-	287,839.26
471122 Farm Products General	-	-	-	-	1,224,738.82	-	1,224,738.82
473105 Charge for Service - (Water Treatment Plant)	-	-	-	-	-	-	-
473176 Laboratory and Medical Services	14,353.74	-	-	-	-	-	14,353.74
473199 Sale of Service	9.00	-	-	-	-	-	9.00
474105 Sale of Documents (Copies)	133.50	-	-	-	-	-	133.50
474122 Food & Beverage Sales	2,921.97	-	-	-	-	-	2,921.97
474124 Canteen and Concession Income	-	752,494.36	-	-	-	-	752,494.36
474131 Sale of Merchandise	-	-	-	-	1,459,450.15	-	1,459,450.15
478105 Registration Fees	-	-	-	-	-	-	-
479121 Paper & Other Recyclable Materials	-	-	-	-	-	-	-
479131 Notification of Confinement - Social Security Admin	-	-	-	-	-	-	-
481102 Contributions - Patients & Inmates	-	-	-	-	-	-	-
481121 Probation & Parole Fees, DNA Fees, GPS Fees, Restitution Fees	207,826.28	-	-	-	-	-	207,826.28
481158 Asset Forfeiture - Federal Judgements	-	-	-	1,756.75	-	-	1,756.75
482101 Deposits by Patients and Offenders (Program Fees - Work Release)	410,212.85	-	-	-	12,424.52	-	422,637.37
483607 Sale of Salvage	-	-	-	-	-	-	-
483612 Sale of Land and/or Land Improvements	-	-	-	-	-	-	-
483612 Funds Transferred from LRPCC	-	-	-	-	-	-	-
488191 Inter Agency Transfers - Pcard Rebate	-	-	-	-	-	-	-
Total Revenues	1,314,161.16	755,324.54	6,061.00	1,756.75	2,757,681.47	-	4,834,984.92
Account							
Code							
Expenditures							
Current:							
11,12,13 Payroll	-	145,121.88	-	-	612,030.44	-	757,152.32
15 Professional Services	458,641.47	54,929.61	3,718.32	-	7,137.87	27,750.00	552,177.27
21, 22 Travel	40,468.55	-	1,708.26	-	2,203.00	-	44,379.81
31 Misc. Admin. Expenses	24,221.22	26,448.01	-	-	44,155.50	-	94,824.73
32 Rent	9,656.60	2,855.40	-	-	9,121.96	-	21,633.96
33 Maintenance and Repair	157,963.61	59,515.91	-	-	69,711.15	2,706.09	289,896.76
34 Specialized Supplies and Materials	56,730.25	83,258.77	-	-	26,504.69	-	166,493.71
35 Production, Safety and Security	6,964.89	56.04	-	-	22,677.91	-	29,698.84
36 General Operating Expenses	8,163.94	13,821.96	-	-	1,787.00	-	23,772.90
37 Shop Expense	8,416.77	5,314.57	-	-	84,910.96	-	98,642.30
41 Furniture and Equipment	3,809.97	1,537.90	-	-	7,932.50	-	13,280.37
42 Library Equipment and Resources	-	-	-	-	-	-	-
43 Lease Purchases	-	-	-	-	-	-	-
44 Livestock and Poultry	-	-	-	-	-	-	-
45 Land and Right-of-way	-	-	-	-	-	-	-
46, 47 Building, Construction and Renovation	44,425.87	-	-	-	-	-	44,425.87
48 Debt Service	-	-	-	-	-	-	-
51 Inmate Pay and Health Services	-	423,649.36	-	-	199,367.26	-	623,016.62
52 Tuitions, Awards and Incentives	-	-	-	-	-	-	-
53 Refunds and Restitutions	-	-	-	-	-	-	-
54 Jail Backup, County Jails and Other	37,827.00	-	-	-	-	-	37,827.00
55 Payment to Gov. Sub-Division	-	-	-	-	-	-	-
59 Assistance Payments to Agencies	-	-	-	-	-	-	-
61 Loans, Taxes and other Disbursements	156.44	-	-	-	-	-	156.44
62 Transfers - Out Sourced Health Care	127,112.87	-	-	-	-	-	127,112.87
64 Merchandise for Resale	443.48	-	-	-	1,115,918.81	-	1,116,362.29
Total Expenditures	985,002.93	816,509.41	5,426.58	-	2,203,459.05	30,456.09	4,040,854.06
Excess of Revenues Over (Under) Expenditures	(985,002.93)	(816,509.41)	(5,426.58)	-	(2,203,459.05)	(30,456.09)	(4,040,854.06)
Cash							
Beginning Cash Balance	7,638,060.03	1,276,838.68	1,113,744.97	79,910.36	12,747,877.38	131,778.64	22,988,210.06
Revenue Received this Month	1,314,161.16	755,324.54	6,061.00	1,756.75	2,757,681.47	-	4,834,984.92
Expenditures made this Month	(985,002.93)	(816,509.41)	(5,426.58)	-	(2,203,459.05)	(30,456.09)	(4,040,854.06)
Beginning Change in Liabilities	(91,954.85)	(69,798.07)	-	-	(52,376.80)	-	(214,129.72)
Transfers	-	-	-	-	-	-	-
Adjustments	-	-	-	-	-	-	-
Ending Cash Balance	\$ 7,875,263.41	\$ 1,145,855.74	\$ 1,114,379.39	\$ 81,667.11	\$ 13,249,723.00	\$ 101,322.55	\$ 23,568,211.20

Cost of Incarceration

Statutory Requirement

Title 57 § 561.1 ¶ E.

“At the beginning of each fiscal year, the Department of Corrections shall determine the budgeted average daily cost per inmate. The budgeted average daily cost per inmate shall include all direct and indirect costs incurred by the Department. There shall be a separate computation of budgeted average daily cost for maximum security, medium security, minimum security, and community facilities. This information shall be presented to the State Board of Corrections for informational purposes only. After the close of each fiscal year, the Department shall determine the actual average daily cost per inmate for the operational costs at each major category of correctional facility. The actual average daily cost per inmate shall include all direct and indirect costs incurred by the Department. There shall be a separate computation of the average daily rate for maximum security, medium security, minimum security, and community facilities. The Department shall present to the Board of Corrections at its January meeting comparative data on budgeted daily cost versus actual daily cost, and, after appropriate review and analysis, the Board shall adopt as a final action of the Board an average daily cost per inmate by facility category for the immediately preceding fiscal year.”

Public Only			
Facility Type	FY 2024 Budgeted	FY 2024 Actual	FY 2025 Budgeted
Maximum Security	\$95.41	\$116.16	\$94.77
Medium Security – Combined Average	\$63.68	\$69.97	\$64.01
Minimum Security – Combined Average	\$66.02	\$71.91	\$67.73
Community Correction Centers - Average	\$74.84	\$87.23	\$74.74

FY2024 additional 46.8 million in carryover from FY2023 appropriation

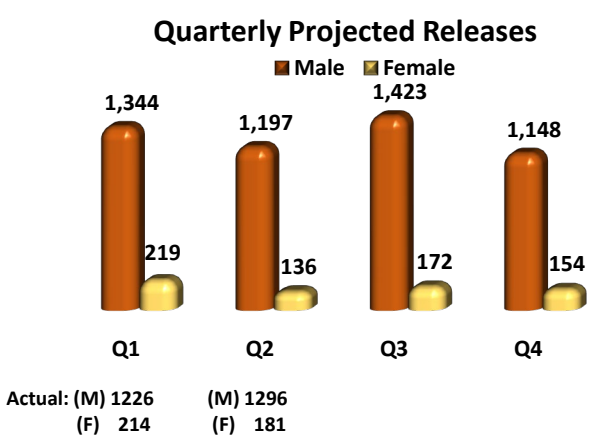
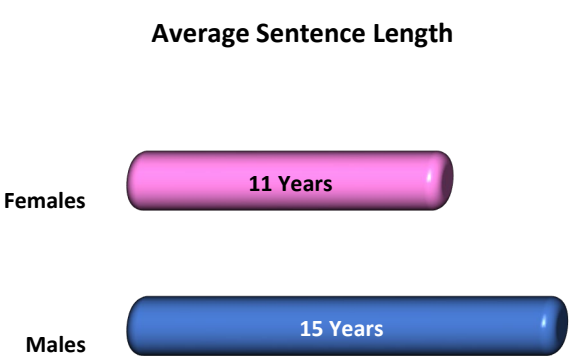
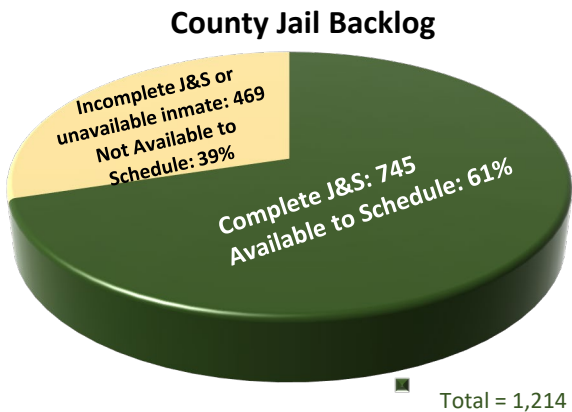
Incarcerates	Females	Males	Total
State Facilities	2,200	16,798	18,998
Private Prisons	0	2,366	2,366
Halfway Houses	0	93	93
Out Count	22	165	187
County Jail Transfers Pending	59	1,176	1,235
Grand Total	2,281	20,598	22,879

Community Offenders	Females	Males	Total
Probation Supervision	3,758	14,188	17,946
Parole Supervision	579	2,377	2,956
Community Sentencing	634	1,695	2,329
GPS	67	76	143
Grand Total	5,038	18,336	23,374
Total System Population	Females	Males	Total
Current Population	7,319	38,934	46,253
Population Last Year	7,669	39,948	47,617
Change	(-350)	(-1,014)	(-1,364)

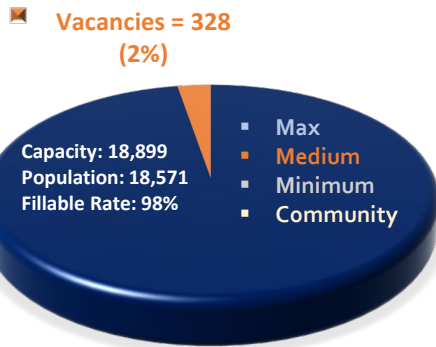
Inmates Earned Credit Level			
Level	Change	Total	Percentage
1	↓ 4%	2,649	12%
2	↓ 8%	2,534	11%
3	↑ 5%	2,670	12%
4	↑ 1%	14,870	65%

Death Row Inmates		Youthful Offenders	
Male	31	Male	7
Female	1	Female	0

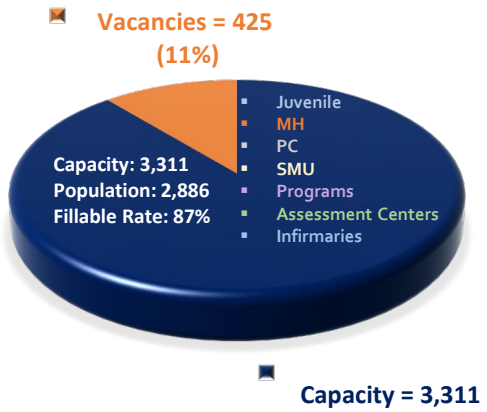
Board of Corrections – Population Analysis
As of
December 31, 2024



Agency Vacancies



Designated Population



Receptions and Releases for the Fiscal Year 2025

