Oklahoma Board of Corrections

REGULAR MEETING

February 4, 2016

Lawton Correctional Facility

Lawton, Oklahoma

OKLAHOMA BOARD OF CORRECTIONS
REGULAR MEETING

Lawton Correctional Facility
8607 SE Flower Mound Road
Lawton, Oklahoma
1:00 p.m., February 4, 2016

AGENDA

Members of the Board of Corrections will be dining together before the Board meeting.
No business will be conducted during this time period.

	ITEM	PRESENTER
1.	Call to Order and Roll Call	Kevin Gross, Chair
2.	Welcome/Remarks	Hector Rios, Warden Lawton Correctional Facility
3.	Old Business	Kevin Gross, Chair
4.	Discussion and Approval of Board of Corrections Meeting Minutes ▪ Regular Meeting on January 7, 2016	Kevin Gross, Chair
5.	Comments from Director with Possible Discussion	Joe M. Allbaugh, Director
6.	Recognition of Staff ▪ Susie Barnes Helping Hands, Certificate of Appreciation ▪ Megan Hicks Helping Hands, Certificate of Appreciation	Terri Watkins, Director Internal/External Communications
7.	Discussion and Approval of Board of Corrections Policy ▪ P-100100, Employee Development Standards	Joe M. Allbaugh, Director
8.	Monthly Update and Discussion of FY 2016 Agency Budget	Ashlee Clemmons, Chief Administrator Business Services
9.	Quarterly Update and Discussion of Financial Internal Audits ▪ FY 2016, 1st Quarter	Gharzuddin Baksh, Auditor IV Auditing and Compliance
10.	Update and Discussion of Offender Population	Laura Pitman, Ph.D., Division Manager Field Support
11.	Update and Discussion of Legislative Initiatives	Marilyn Davidson, Legislative Liaison
12.	Committee Reports	Committee Chairs

Standing Committees:

- Audit/Finance – Chair Frazier Henke, Members Gene Haynes and Michael Roach
- Female Offender – Chair Irma Newburn, Members Frazier Henke and Todd Holder
- Public Policy/Affairs – Chair Gene Haynes, Members Adam Luck and Irma Newburn
- Population/Private Prisons – Chair Michael Roach, Members Todd Holder and Adam Luck
- Executive – Chair Kevin Gross, Members Michael Roach and Frazier Henke

13. New Business — Kevin Gross, Chair

14. Announcements — Kevin Gross, Chair

15. Approval to Adjourn for Executive Session for: — David Cincotta, General Counsel
    - Discussion of Pending Litigation:
        - *State of Oklahoma, et al. v. FCC, et al,* US Court of Appeals for the Tenth Circuit, case number 16-9503

    "Confidential communications between a public body and its attorney concerning a pending investigation, claim, or action if the public body, with the advice of its attorney, determines that disclosure will seriously impair the ability of the public body to process the claim or conduct a pending investigation, litigation, or proceeding in the public interest." 25 O.S. § 307.B.4.

16. Approval to Return from Executive Session — David Cincotta, General Counsel

17. Adjournment — Kevin Gross, Chair

The next regular meeting of the Board of Corrections is scheduled for 1:00 p.m. on Thursday, March 3, 2016, at the Oklahoma Department of Corrections in Oklahoma City, Oklahoma.

Updated on 1/27/2016 2:59:20 PM

Meeting Minutes
January 7, 2016

OKLAHOMA BOARD OF CORRECTIONS

REGULAR MEETING

Oklahoma State Penitentiary
1301 N West Street
McAlester, Oklahoma
January 7, 2016

1. Call to Order and Roll Call **Kevin Gross, Chair**

Chair Gross called the regular meeting of the Oklahoma Board of Corrections (BOC) to order at 1:00 p.m. on Thursday, January 7, 2016, at the Oklahoma State Penitentiary (OSP). The final agenda was posted at 1:00 p.m. on Wednesday, January 6, 2016, at the Oklahoma Department of Corrections (ODOC), which is at least twenty-four hours prior to the commencement of the meeting. Chair Gross asked the clerk to call the roll:

Kevin Gross, Chair	Present	Todd Holder, Member	Present
Gene Haynes, Member	Present	Irma Newburn, Member	Present
Frazier Henke, Secretary	Present	Michael Roach, Vice Chair	Present

Calling of the roll reflected a quorum was present.

2. Welcome/Remarks **Jerry Chrisman, Interim Warden**
Oklahoma State Penitentiary

Warden Chrisman greeted the BOC members and welcomed them to OSP. He stated each member had received a pamphlet about the facility prior to the meeting which would provide more information of the history of OSP as well as the demographics of the current offender population. He noted the facility was in the midst of great and badly needed renovation and the staff were grateful to the BOC members for their support of the changes. Warden Chrisman stated staff were looking forward to completion of the new administration building and anticipate occupancy in the very near future.

Warden Chrisman stated in addition to the renovations, the OSP had initiated a new behavior model called the Phase Program. The programs provides the offenders an opportunity to participate in jobs, other programs, and out-of-cell activities based on the offender's behavior. Through the utilization of an increment level system, the program creates a schedule of phases which the offenders must pass, enabling them to earn privileges and the opportunity to move to lower security, all of which is conditional upon their participation and their social behavior. Warden Chrisman stated all offenders, upon reception at the OSP, are assessed and assigned either to the general population, maximum custody program or specialty housing. The OSP currently houses 764 maximum-security offenders, encompassing general population, special needs, and death row offenders.

Warden Chrisman closed his remarks and Chair Gross thanked him and the staff for the hospitality.

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3. Old Business **Kevin Gross, Chair**

There was no old business to discuss.

4. Discussion and Approval of Board of Corrections Meeting Minutes **Kevin Gross, Chair**

- Regular Meeting on November 5, 2015

Chair Gross stated the BOC had previously received the meeting minutes from November 5, 2015, for review and he would entertain a motion.

Motion: Mr. Haynes made a motion to approve the minutes and Mr. Roach seconded the motion. The results of the roll call were: Mr. Gross – yes; Mr. Haynes – yes; Mr. Henke – yes; Mr. Holder – yes; Ms. Newburn – abstain; Mr. Roach – yes.

The minutes were approved by majority vote and there was no further discussion.

5. Director's Comments with possible discussion on the following: **David Cincotta, Acting Director**

- FY 2016 Revenue Failure
- Senate Budget Hearing

Acting Director Cincotta stated the agency received official notification on December 23, 2015, of a revenue failure for FY 2016. The state revenue collections were insufficient to make full General Revenue allocations to state agencies for FY 2016. In order to maintain a balanced budget, state agencies will receive a three percent reduction of FY 2016 General Revenue allocations. For the ODOC, this reduction equates to a reduction of $11.8 million. Staff are exploring all options to reduce the budget with as minimal of an impact as possible on critical operations. An immediate hiring and purchasing freeze was initiated with exceptions only being made for critical positions and purchases. Acting Director Cincotta stated Dr. Pitman would provide an update during the meeting regarding the offender population. He stated the number of offenders in the agency's facilities and in county jails awaiting reception in the ODOC are growing and do not appear to be slowing down. Staff will continue to talk to state lawmakers and leaders to make them aware of the challenges faced as the agency moves forward.

Acting Director Cincotta stated staff presented on December 16, 2015, the agency's FY 2017 Budget Request to the Senate Appropriations Subcommittee on Public Safety and Judiciary, which was approved by the BOC on November 5, 2015. Acting Director Cincotta stated the FY 2017 Budget Request was well received; however, the legislature will have approximately $900 million less available for FY 2017 appropriations.

6. Monthly Update and Discussion of FY 2016 Agency Budget **Ashlee Clemmons, Chief Administrator Business Services**

Ms. Clemmons provided the following budget update as of November 30, 2015:

FY2016 Budget Work Program	
Appropriated	$484,900,943
200 Fund	$15,010,643
205 Fund	$4,642,977
280 Fund	$1,500,000

Total – Budget Work Program		$506,054,563*

** Excludes Prison Industries funds not part of the ODOC operating budget; Community Sentencing and Federal funds.*

Y-T-D Expenditures		$(186,463,349)
Appropriated	$(182,844,024)	
200 Fund FY 16	$(3,016,213)	
205 Fund FY 16	$(603,112)	
280 Fund FY 16	-	
Encumbrances		$(145,248,068)
Committed		$(701,949)
Remaining Payroll		$(147,125,792)
Available Balance		**$26,515,405**

Appropriated Operating Funds

Budgeted	$484,900,943
Expenditures Y-T-D	$(182,844,024)
Encumbrance Y-T-D	$(139,539,999)
Total Committed Y-T-D	$(172,354)
Available Balance	$162,344,566
Less:	
Payroll	$(147,125,792)
Available Balance	$15,218,774

200 Revolving Fund

Beginning Cash Balance 7/1/2015	$754,680
Revenue Received Y-T-D	$6,893,237
Expenditures Y-T-D	$(5,230,561)
Adjustments Y-T-D	$(121,093)
Ending Balance	$2,296,263

205 Revolving Fund

Beginning Cash Balance 7/1/2015	$1,070,058
Revenue Received Y-T-D	$1,716,989
Expenditures Y-T-D	$(1,840,097)
Adjustments Y-T-D	$(23,948)
Ending Balance	$923,002

280 Revolving Fund

Beginning Cash Balance 7/1/2015	$2,462,065
Revenue Received Y-T-D	$12,300,144
Expenditures Y-T-D	$(9,299,952)
Adjustments Y-T-D	$(190,333)
Ending Balance	$5,271,924

There were no further questions or comments.

7. Discussion and Approval of Budgeted Average Daily Cost — **Ashlee Clemmons, Chief Administrator Business Services**

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Ms. Clemmons stated the ODOC is required by statute to present to the BOC actual daily cost per inmate. Operational costs, including indirect and direct, are required at each major category: maximum security, medium security, minimum security, and community facilities. She stated he agency shall present to the BOC at its January meeting comparative data on budgeted daily cost versus actual daily cost, and, after appropriate review and analysis, the BOC 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 2015 Budgeted**	**FY 2015 Actual**	**FY 2016 Budgeted**
Maximum Security	$85.15	**$87.20**	$84.01
Medium Security – Male	$47.94	**$42.10**	$44.88
Medium Security – Female	$47.95	**$47.11**	$48.77
Medium Security – Combined Average	$47.94	**$42.83**	$45.46
Minimum Security – Male	$44.73	**$42.14**	$44.56
Minimum Security – Female	$41.92	**$39.06**	$40.99
Minimum Security – Combined Average	$44.36	**$41.75**	$44.10
Community Corrections Centers – Average	$45.20	**$47.07**	$45.96
Community Work Centers – Average	$37.57	**$42.35**	$43.52

Ms. Clemmons stated the budgeted amount is based on facility capacity; the actual amount is based on the average weekly inside count. Mr. Henke stated the Audit/Finance Committee met to review this item and the committee recommends approval of Budgeted Average Daily Cost as presented.

Motion: Mr. Henke made a motion to approve the Budgeted Average Daily Cost and Mr. Haynes seconded the motion. The results of the roll call were: Mr. Gross – yes; Mr. Haynes – yes; Mr. Henke – yes; Mr. Holder – yes; Ms. Newburn – yes; Mr. Roach – yes.

The Budgeted Average Daily Cost was approved by majority vote and there was no further discussion.

8. Quarterly Update and Discussion of Oklahoma Correctional Industries and Agri-Services Budget — **Charles Groves, Business Services Coordinator Oklahoma Correctional Industries and Agri-Services**

- FY 2016, 1st Quarter

Mr. Groves provided the following Oklahoma Correctional Industries and Agri-Services Budget update as of September 30, 2015:

Oklahoma Correctional Industries Income Statement

Sales Revenue	$5,425,052
Cost of Goods Sold	$(2,736,644)

Gross Profit or (Loss)	$2,688,408
Overhead Expense	$(1,622,372)
General and Administrative Costs	$(393,039)
Net Income or (Loss)	$672,996

Oklahoma Correctional Industries Balance Sheet

Current Assets	$15,430,294
Fixed Assets	$4,529,329
Total Assets	$19,959,623
Liabilities	$1,547,618
Fund Balance	$18,412,005
Total Liabilities and Fund Balance	$19,959,623

Agri-Services Income Statement

Sales Revenue	$2,612,478
Cost of Goods Sold	$(1,218,240)
Gross Profit or (Loss)	$1,394,238
Expenses	$(1,485,122)
Net Income or (Loss)	$(90,884)
Net Income	$(90,884)
Cost Avoidance	$854,445
Agency Benefit	$763,561

Agri-Services Balance Sheet

Current Assets	$9,878,206
Fixed Assets	$1,823,526
Total Assets	$11,701,732
Liabilities	$476,973
Fund Balance	$11,224,759
Total Liabilities and Fund Balance	$11,701,732

There was no further discussion.

9. Quarterly Update and Discussion of Financial Internal Audits **Gharzuddin Baksh, Auditor IV**

- FY 2016, 1st Quarter **Auditing and Compliance**

Chair Gross stated this item was tabled at the request of the Audit/Finance Committee due to some additional questions that were raised after the committee meeting. Mr. Henke apologized to Mr. Baksh for not notifying him earlier of tabling the item. Chair Gross stated this item would be added to the agenda for the next meeting in February. There was no further discussion.

10. Update and Discussion of Offender Population **Laura Pitman, Ph.D., Division Manager Field Support**

Dr. Pitman provided the population update as of November 30, 2015:

Committed Offender Population **Community Supervised Offender Population**

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Total System Population = 28,021	Total System Population = 27,223
DOC Facilities = 19,717	Probation Supervision = 23,633
Private Prisons = 5,917	Parole Supervision Offenders = 2,821
County Jails with Contracts = 580	GPS = 688
Halfway Houses = 1,372	EMP = 12
Out Count (jails, hospitals, etc.) = 435	PPCS = 1
	Community Program Failures = 68

TOTAL SYSTEM POPULATION = 55,244
County Jail Backup = 851

State Facility Capacity Percentages

Assessment & Reception Centers	96%
Institutions	122%
Community Corrections Centers	99%
Community Work Centers	105%
TOTAL STATE BEDS	**118%**

Mr. Roach stated the Population/Private Prisons Committee met with ODOC staff on December 22, 2015, to discuss two topics. The committee wanted to first review actions already taken to alleviate the overcrowding since the beginning of the fiscal year and how those actions continue to manage the ever-growing population. Mr. Roach commended Dr. Pitman and the staff of Population Management and their day-to-day efforts to work with the offender population in the overcrowded system.

Mr. Roach stated the second purpose of the committee meeting was in anticipation of the mandates for the budget reduction for the remainder of the fiscal year. Mr. Roach stated the amount of funding reduction for the ODOC was unbelievable and the committee discussed what efforts would be initiated to continue managing the population which is already 3,000 more offenders than last year at the same time. Mr. Roach stated he did not feel there is a remedy within the control of the ODOC as the population continues to grow at an alarming rate. He stated the committee and ODOC staff continue to look at ways to manage and reduce the population to everyone's benefit. Mr. Roach stated the agency is backed into a corner at this point and the situation is tough for everyone.

Mr. Roach stated the committee will continue to meet as needed with ODOC staff to discuss options for managing the population. There were no further comments.

11. Committee Reports **Committee Chairs**

Chair Gross asked the committee chairs for their reports.

- **Audit/Finance Committee**
  Nothing further to report.
- **Female Offender Committee**
  Nothing to report.
- **Public Policy/Public Affairs Committee**
  Nothing to report.

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- **Population/Private Prisons Committee**
  Nothing further to report.
- **Executive Committee**
  Chair Gross stated the committee met on December 17, 2015, to review and approve the agenda for the meeting this date.

12. New Business **Kevin Gross, Chair**

There was no new business to discuss.

13. Announcements **Kevin Gross, Chair**

There was no announcements to make.

14. Approval to Adjourn for Executive Session **Gary Elliott, Assistant General Counsel**

- Discussion of Pending Investigation:
  - Suicide of David Wines #501175 at Dick Conner Correctional Center (case number IG 15-0196)
- Discussion of Pending Litigation:
  - *Alpin et al v. Avalon Correctional Services, Inc., et al,* Tulsa County District Court, case number CJ-2015-1344
- Discussion of Director of Corrections:
  - Appointment and Salary of Interim Director of Corrections

Mr. Elliott advised the items listed on the agenda would require adjournment to Executive Session for engaging in confidential communication between the BOC and its attorney. He recommended Chair Gross entertain motions to adjourn.

Motion: Mr. Henke made a motion to adjourn to Executive Session and Mr. Roach seconded the motion. The results of the roll call were: Mr. Gross – yes; Mr. Haynes – yes; Mr. Henke – yes; Mr. Holder – yes; Ms. Newburn – yes; Mr. Roach – yes.

The adjournment to Executive Session was approved by majority vote and the BOC adjourned at 1:19 p.m.

15. Approval to Return from Executive Session **Gary Elliott, Assistant General Counsel**

The BOC returned to the meeting room at 2:50 p.m. Mr. Elliott advised the BOC of the approval needed to return from Executive Session.

Motion: Mr. Roach made a motion to return from Executive Session and Ms. Newburn seconded the motion. The results of the roll call were: Mr. Gross – yes; Mr. Haynes – yes; Mr. Henke – yes; Mr. Holder – yes; Ms. Newburn – yes; Mr. Roach – yes.

The return was approved by majority vote and the BOC resumed the meeting at 2:58 p.m.

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16. Discussion and Approval of Appointment and Salary of Interim Director of Corrections **Kevin Gross, Chair**

Mr. Henke stated he would like the BOC to approve the appointment of Joe Allbaugh as the interim director of Corrections with an annual salary of $165,000.

Motion: Mr. Henke made a motion to appoint Mr. Allbaugh as interim director with an annual salary of $165,000 and Ms. Newburn seconded the motion. The results of the roll call were: Mr. Gross – yes; Mr. Haynes – yes; Mr. Henke – yes; Mr. Holder – yes; Ms. Newburn – yes; Mr. Roach – yes.

The appointment and salary of Mr. Allbaugh was approved by majority vote.

17. Adjournment **Kevin Gross, Chair**

There being no further business to come before the BOC, Chair Gross requested a motion to adjourn the meeting.

Motion: Mr. Holder made a motion to adjourn the meeting and Mr. Roach seconded the motion. The results of the roll call were: Mr. Gross – yes; Mr. Haynes – yes; Mr. Henke – yes; Mr. Holder – yes; Ms. Newburn – yes; Mr. Roach – yes.

The adjournment was approved by majority vote and the meeting ended at 3:01 p.m.

Submitted to the Board of Corrections by:

_____ _____

Kimberley Owen, Minutes Clerk Date

I hereby certify that these minutes were duly approved by the Board of Corrections on the fourth day of February 2016, in which a quorum was present and voting.

Approved by:

_____ _____

Frank X. Henke IV, Secretary Date
Board of Corrections

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P-100100
Employee Development Standards

Section-10 Training	P-100100	Page: 1	Effective Date: 02/11/2016
Employee Development	ACA Standards: 2-CO-1C-14, 2-CO-1D-01, 2-CO-1D-03, 2-CO-1D-04, 2-CO-1D-05, 2-CO-2D-10, 4-4073, 4-4075, 4-4077, 4-4079, 4-4088, 4-4094		
Kevin J. Gross, Chair Oklahoma Board of Corrections _____			

Employee Development Standards

I. Training and Staff Development

The Oklahoma Department of Corrections (ODOC) will provide employees with the opportunity for training and staff development necessary to develop job related expertise, foster professional growth, and encourage the pursuit of career goals. (2-CO-1C-14)

Qualified staff will plan, coordinate, and supervise the training program. (2-CO-1D-01, 4-4073)

A. Orientation

Orientation standards will be developed for the training of new staff. All new employees, part-time and contract staff and volunteers will receive orientation prior to job assignment. (2-CO-1D-05, 4-4088)

B. Pre-Service Training

The Department of Corrections will provide pre-service training that is oriented toward specific learning objectives designed to prepare new employees to perform their jobs in a professional, safe, and effective manner.

C. In-Service Training

Employees will be provided with mandatory and elective training opportunities that meet statutory requirements and foster continuing professional development.

D. Leadership/Management Training

Employees will be provided with the training necessary and required to develop supervisory and managerial capabilities. (2-CO-1C-14)

E. Professional Seminars and Conferences

Employees will be provided opportunities to attend professionally related seminars and conferences that enhance professionalism and job knowledge. (2-CO-1D-10, 4-4094) Resources of other public and private agencies may be utilized as available. (2-CO-1D-04, 4-4079, 4-4094)

II. Annual Review

The agency's training plan will provide for ongoing evaluation of all orientation, pre-service, and in-service training. Specialized training programs will be re-evaluated at least annually. (2-CO-1D-03, 4-4073, 4-4075, 4-4077)

III. References

74 O.S. § 840-3.1

IV. Action

The director is responsible for compliance with this policy.

The director is responsible for the annual review and revisions.

Any exceptions to this policy statement will require prior written approval of the Board of Corrections.

This policy is effective as indicated.

Replaced: Policy Statement No. P-100100 entitled “Training and Staff Development Standards” dated April 10, 2014

Distribution: Policy and Operations Manuals
Agency Website

FY 2016 Agency Budget Update

Department of Corrections
FY-16 Summary of Budget Projections
As of December 31, 2015

FY2016 Budget Work Program				
Appropriated			$ 487,515,570	
200 Fund			$ 15,010,643	
205 Fund			$ 4,642,977	
280 Fund			$ 1,500,000	
Total - BWP			$ 508,669,190	*

** Excludes Prison Industries funds not part of the D.O.C operating budget; Community Sentencing and Federal funds.*

Y-T-D Expenditures			$ (225,919,300)	
Appropriated	$	(221,256,319)		
200 Fund FY 16	$	(3,807,740)		
205 Fund FY 16	$	(855,241)		
280 Fund FY 16	$	-		
Encumbrances			$ (127,547,697)	
Committed			$ (560,041)	
Remaining Payroll			$ (125,416,845)	
Available Balance			**$ 29,225,307**	

Department of Corrections
Appropriated Operating Funds
As of 12/31/2015

Budgeted	$	487,515,570
Expenditures Y-T-D	$	(221,256,319)
Encumbrance Y-T-D	$	(122,025,198)
Total Committed Y-T-D	$	(47,365)
Available Balance	$	144,186,688
Less:		
Payroll	$	(125,416,845)
Available Balance	$	18,769,843

Department of Corrections

200 Revolving Fund Summary

As of 12/31/2015

Beginning Cash Balance 07/01/2015	$	754,680
Revenue Received Y-T-D	$	7,720,350
Expenditures Y-T-D	$	(6,531,565)
Adjustments Y-T-D	$	(121,093)
Ending Balance 12/31/2015	$	1,822,372

Description of Fund:
Revolving fund that uses revenues in conjunction with appropriated funds to maintain the Department's operating budget. Revenue comes from a variety of sources:

Program Support
Offenders on work release give up to 50% of their net pay or the per diem rate, whichever comes first to supplement the cost of their incarceration.

Probation & Parole Fees
Probationers & Parolees pay a court ordered supervision fee of up to $40.00 a month. The fee is used toward probation officers' salaries.

Medical Co pays
Inmates are required to pay a co pay of $4.00 for medical treatment

Prisoner Public Work Crews
Facilities receive payment from federal, state, and local government entities for inmate labor, officer supervision when applicable, and transportation charges.

State Criminal Alien Assistance Funding
Federal Funds for the reimbursement of expenses for incarcerated aliens

Other Reimbursed Amounts
Funds from overpayments, returns, copies, FEMA, GPS, Private Prison monitoring (Non Oklahoma used facilities) and other miscellaneous reimbursements.

Misc. - Vendors, Copies, Notary, Rent, Sales, Refunds etc.

Department of Corrections
205 Revolving Fund Summary
As of 12/31/2015

Beginning Cash Balance 07/01/2015	$	1,070,058
Revenue Received Y-T-D	$	1,984,865
Expenditures Y-T-D	$	(2,117,626)
Adjustments Y-T-D	$	(23,948)
Ending Balance 12/31/2015	$	913,349

Description of Fund:
Funds are generated through Canteen sales and a portion of telephone revenues, along with other miscellaneous sources (i.e. vending machines and crafts). This revenue provides funding for Offender and Staff needs, maintains the canteens and Offender Banking System.

Department of Corrections
280 Revolving Fund Summary
As of 12/31/2015

Beginning Cash Balance 07/01/2015	$	2,462,065
Revenue Received Y-T-D	$	14,997,115
Expenditures Y-T-D	$	(11,535,678)
Adjustments Y-T-D	$	(190,333)
Ending Balance 12/31/2015	$	5,733,169

Description of Fund

Revenue received from Manufactured and Agricultural goods and services for services for use by the department, other State Agencies and for sale to other not-for-profit entities. Funds received from sale of products are used for labor costs and materials.

Oklahoma Department of Corrections

FY 2016 Appropriated Operating Budget through December 2015

Account Code		Budgeted	Expenditures	Encumbered	Pre-Encumbered	Total Committed	Available Balance
11,12,13	Payroll	$ 256,296,818.00	$ 128,154,273.66	$ 2,461,801.93		$ 130,616,075.59	$ 125,680,742.41
15	Professional Services	136,262,978.00	55,236,604.60	72,885,752.82	7,000.00	128,129,357.42	8,133,620.58
17	Moving Expenses					-	-
19	Inter/Intra Agency Payments	100,000.00	37,571.65	43,224.59		80,796.24	19,203.76
21, 22	Travel	557,754.00	188,456.71	72,059.04		260,515.75	297,238.25
31	Misc. Admin. Expenses	14,563,163.00	5,207,801.33	7,386,667.09	6,984.80	12,601,453.22	1,961,709.78
32	Rent	3,253,701.00	1,505,005.21	1,378,164.08	878.53	2,884,047.82	369,653.18
33	Maintenance and Repair	4,894,231.00	2,591,058.07	1,217,727.03	24,726.40	3,833,511.50	1,060,719.50
34	Specialized Supplies and Materials	35,450,049.00	15,685,367.10	18,076,944.03		33,762,311.13	1,687,737.87
35	Production, Safety and Security	2,044,555.00	750,712.89	632,850.50		1,383,563.39	660,991.61
36	General Operating Expenses	954,547.00	254,212.95	69,095.27		323,308.22	631,238.78
37	Shop Expense	1,321,450.00	652,442.73	1,068,506.37		1,720,949.10	(399,499.10)
41	Furniture and Equipment	1,388,252.00	282,013.14	255,560.03	1,289.71	538,862.88	849,389.12
42	Library Equipment and Resources	105,192.00	175.89			175.89	105,016.11
43	Lease Purchases	2,322,000.00	1,071,616.64	1,126,281.60		2,197,898.24	124,101.76
44	Livestock - Poultry					-	-
45,46,47	Building, Construction and Renovation	16,797.00	76,834.61	58,030.59	6,485.52	141,350.72	(124,553.72)
48	Debt Service	3,000,000.00	1,487,153.22	1,469,640.70		2,956,793.92	43,206.08
51	Offender Pay and Health Services	3,143,356.00	1,031,324.51	1,575,702.68		2,607,027.19	536,328.81
52	Tuitions, Awards and Incentives	5,000.00	1,664.13			1,664.13	3,335.87
53	Refunds and Restitutions		150,628.76			150,628.76	(150,628.76)
54	Jail Backup, County Jails and Other	8,635,627.00	2,160,971.25	2,818,457.32		4,979,428.57	3,656,198.43
55,59	Assistance Payments to Agencies					-	-
60	Authority Orders			4,975,985.99		4,975,985.99	(4,975,985.99)
61	Loans, Taxes and Other Disbursements	100.00	944.50			944.50	(844.50)
62	Transfers - Out Sourced Health Care	13,200,000.00	4,547,253.61	4,452,746.39		9,000,000.00	4,200,000.00
64	Merchandise for Resale		182,232.00			182,232.00	(182,232.00)
	TOTAL	$ 487,515,570.00	$ 221,256,319.16	$ 122,025,198.05	$ 47,364.96	$ 343,328,882.17	$ 144,186,687.83

Funding							
19630	GRF - Duties	$ 393,994,578.00	$ 182,173,069.17	$ 70,202,083.04	$ 47,364.96	$ 252,422,517.17	$ 141,572,060.83
19531	GRF - Duties Carryover	$ 2,614,627.00				-	2,614,627.00
10001	GRF - Duties	75,000,000.00	39,083,249.99	35,916,750.01		75,000,000.00	-
57601	Duties	15,906,365.00		15,906,365.00		15,906,365.00	-
	TOTAL	$ 487,515,570.00	$ 221,256,319.16	$ 122,025,198.05	$ 47,364.96	$ 343,328,882.17	$ 144,186,687.83
						Remaining Payroll	125,416,845.14
							18,769,842.69

Note: FY15 carryover is included in December financials. Posted January 6, 2016.

Oklahoma Department of Corrections

Statement of Revenues, Expenditures and Changes in Fund Balances

Non- Appropriated Funds

July 1, 2015 through December 31, 2015

Revenue Code		200 Fund	205 Fund	280 Fund	Funds
	Revenues				
	Current:				
331	Other Fines, Forfeits, Penalties	$ 177,749.24	$ -	$ -	$ 177,749.24
431	Rent from Land	22,687.87	-	-	22,687.87
520	Reimbursement for Administrative Expense	293,859.62	-	-	293,859.62
521	Reimbursement for Data Processing Expense	6,460.00	-	-	6,460.00
522	Reimbursement for Telecommunication Exp.	-	-	-	-
530	Reimbursement for Travel Expense	636.87	-	-	636.87
541	Reimbursement of Funds Spent	352,250.00	-	-	352,250.00
552	Reimbursement of Federal Payroll	58,202.47	-	-	58,202.47
556	Federal Funds from Other State Agency	-	-	-	-
581	Reimbursement for Funds Expended	562,475.45	-	31,818.51	594,293.96
711	Farm Products General	-	-	5,453,837.15	5,453,837.15
731	Laboratory and Medical Services	100,774.74	-	-	100,774.74
741	Canteen and Concession Income	4,324.85	1,729,688.35	9,443,288.01	11,177,301.21
791	Other Sales and Services	1,100.52	-	1,075.00	2,175.52
811	Offender Medical Co-pays and Judgments	2,429,009.24	-	-	2,429,009.24
821	Deposits by Patients and Offenders	3,705,051.33	255,176.23	67,095.63	4,027,323.19
836	Sale of Salvage	4,148.58	-	-	4,148.58
881	Purchase Card Payments	1,619.21	-	-	1,619.21
	Total Revenues	7,720,349.99	1,984,864.58	14,997,114.30	24,702,328.87
Account Code	**Expenditures**				
	Current:				
11,12,13	Payroll	659,170.29	-	3,178,026.71	3,837,197.00
15	Professional Services	2,609,991.31	135,450.11	339,636.43	3,085,077.85
21, 22	Travel	20,524.50	3,692.00	26,457.10	50,673.60
31	Misc. Admin. Expenses	17,523.25	106,745.25	442,353.94	566,622.44
32	Rent	31,641.86	78,766.82	74,844.56	185,253.24
33	Maintenance and Repair	238,493.92	149,944.42	504,869.99	893,308.33
34	Specialized Supplies and Materials	81,269.18	345,786.53	265,881.35	692,937.06
35	Production, Safety and Security	163,541.58	13,552.04	301,936.58	479,030.20
36	General Operating Expenses	7,001.06	40,050.59	57,329.92	104,381.57
37	Shop Expense	92,316.45	7,803.39	503,456.64	603,576.48
41	Furniture and Equipment	150,775.41	35,822.94	252,293.09	438,891.44
42	Library Equipment and Resources	-	-	117.82	117.82
43	Lease Purchases	-	-	-	-
44	Livestock and Poultry	-	-	55,150.00	55,150.00
45	Land and Right-of-way	-	-	-	-
46	Building, Construction and Renovation	409,881.25	203,414.05	21,000.00	634,295.30
48	Debt Service	-	-	-	-
51	Offender Pay and Health Services	1,385.10	317,749.99	822,626.69	1,141,761.78
52	Tuitions, Awards and Incentives	-	1,305.19	-	1,305.19
53	Refunds and Restitutions	2,659.80	-	-	2,659.80
54	Jail Backup, County Jails and Other	1,849,927.28	-	19,035.00	1,868,962.28
55	Payment to Gov. Sub-Division	-	-	-	-
59	Assistance Payments to Agencies	240,035.96	-	-	240,035.96
61	Loans, Taxes and other Disbursements	-	-	101.50	101.50
62	Transfers - Out Sourced Health Care	(46,992.42)	677,542.51	-	630,550.09
64	Merchandise for Resale	2,419.08	-	4,670,560.58	4,672,979.66
	Total Expenditures	6,531,564.86	2,117,625.83	11,535,677.90	20,184,868.59
	Excess of Revenues Over (Under) Expenditures	1,188,785.13	(132,761.25)	3,461,436.40	4,517,460.28
	Special and Extraordinary Items				
	Carried Over Cash				-
	Total Special and Extraordinary Items	-	-	-	-
	Net Change in Fund Balances	1,188,785.13	(132,761.25)	3,461,436.40	4,517,460.28
	Cash				
	Beginning Cash Balance	754,679.89	1,070,058.49	2,462,065.26	4,286,803.64
	Revenue Received this Year	7,720,349.99	1,984,864.58	14,997,114.30	24,702,328.87
	Expenditures made this Year	(6,531,564.86)	(2,117,625.83)	(11,535,677.90)	(20,184,868.59)
	Beginning Change in Liabilities	(120,986.62)	(23,948.04)	(190,333.07)	(335,267.73)
	Transfers	-	-	-	-
	Adjustments	(106.80)	-	-	(106.80)
	Ending Cash Balance	$ 1,822,371.60	$ 913,349.20	$ 5,733,168.59	$ 8,468,889.39

Oklahoma Department of Corrections

Statement of Revenues, Expenditures and Changes in Fund Balances

Non- Appropriated Funds

For the Month of December 2015

Revenue Code	**Revenues** Current:	200 Fund	205 Fund	280 Fund	Funds
331	Other Fines, Forfeits, Penalties	$ 25,799.04	$ -	$ -	$ 25,799.04
431	Rent from Land	2,787.82	-	-	2,787.82
520	Reimbursement for Administrative Expense	52,913.39	-	-	52,913.39
521	Reimbursement for Data Processing Expense	1,330.00	-	-	1,330.00
522	Reimbursement for Telecommunication Exp.	-	-	-	-
530	Reimbursement for Travel Expense	-	-	-	-
541	Reimbursement of Funds Spent	-	-	-	-
552	Reimbursement of Federal Payroll	-	-	-	-
556	Federal Funds from Other State Agency	-	-	-	-
581	Reimbursement for Funds Expended	9,109.79	-	-	9,109.79
711	Farm Products General	-	-	1,085,179.39	1,085,179.39
731	Laboratory and Medical Services	26,217.49	-	-	26,217.49
741	Canteen and Concession Income	786.92	267,875.99	1,596,677.77	1,865,340.68
791	Other Sales and Services	420.40	-	-	420.40
811	Offender Medical Co-pays and Judgments	283,174.85	-	-	283,174.85
821	Deposits by Patients and Offenders	424,489.15	-	15,112.61	439,601.76
836	Sale of Salvage	-	-	-	-
881	Purchase Card Payments	83.96	-	-	83.96
	Total Revenues	827,112.81	267,875.99	2,696,969.77	3,791,958.57
Account Code	**Expenditures** Current:				
11,12,13	Payroll	69,244.78	-	492,038.93	561,283.71
15	Professional Services	462,588.89	56,968.48	49,012.00	568,569.37
21, 22	Travel	(3,430.50)	-	2,136.75	(1,293.75)
31	Misc. Admin. Expenses	(342.56)	13,955.98	60,240.04	73,853.46
32	Rent	-	2,867.96	65,421.16	68,289.12
33	Maintenance and Repair	(13,094.26)	18,428.93	72,866.48	78,201.15
34	Specialized Supplies and Materials	(3,622.36)	48,933.58	22,882.74	68,193.96
35	Production, Safety and Security	11,260.10	2,072.50	16,115.23	29,447.83
36	General Operating Expenses	(60.11)	4,178.47	6,479.49	10,597.85
37	Shop Expense	(1,731.83)	-	128,728.88	126,997.05
41	Furniture and Equipment	40,122.15	4,925.32	120,167.34	165,214.81
42	Library Equipment and Resources	-	-	-	-
43	Lease Purchases	-	-	-	-
44	Livestock and Poultry	-	-	46,000.00	46,000.00
45	Land and Right-of-way	-	-	-	-
46	Building, Construction and Renovation	109,997.42	31,037.96	-	141,035.38
48	Debt Service	-	-	-	-
51	Offender Pay and Health Services	(1,612.44)	92,874.34	137,376.94	228,638.84
52	Tuitions, Awards and Incentives	-	1,285.69	-	1,285.69
53	Refunds and Restitutions	-	-	-	-
54	Jail Backup, County Jails and Other	573,987.00	-	-	573,987.00
55	Payment to Gov. Sub-Division	-	-	-	-
59	Assistance Payments to Agencies	6,335.64	-	-	6,335.64
61	Loans, Taxes and other Disbursements	-	-	-	-
62	Transfers - Out Sourced Health Care	50,099.73	-	-	50,099.73
64	Merchandise for Resale	1,262.65	-	1,016,259.67	1,017,522.32
	Total Expenditures	1,301,004.30	277,529.21	2,235,725.65	3,814,259.16
	Excess of Revenues Over (Under) Expenditures	(473,891.49)	(9,653.22)	461,244.12	(22,300.59)
	Special and Extraordinary Items				
	Carried Over Cash				-
	Total Special and Extraordinary Items	-	-	-	-
	Net Change in Fund Balances	(473,891.49)	(9,653.22)	461,244.12	(22,300.59)
	Cash				
	Beginning Cash Balance	2,359,568.30	1,146,521.69	5,283,694.98	8,789,784.97
	Revenue Received this Month	827,112.81	267,875.99	2,696,969.77	3,791,958.57
	Expenditures made this Month	(1,301,004.30)	(277,529.21)	(2,235,725.65)	(3,814,259.16)
	Beginning Change in Liabilities	(63,305.21)	(223,519.27)	(11,770.51)	(298,594.99)
	Transfers	-	-	-	-
	Adjustments	-	-	-	-
	Ending Cash Balance	$ 1,822,371.60	$ 913,349.20	$ 5,733,168.59	$ 8,468,889.39

Oklahoma Department of Corrections

Statement of Revenues, Expenditures and Changes in Fund Balances

Federal Funding

July 1, 2015 through December 31, 2015

		410 Fund	430 Fund	Funds
Revenue Code	**Revenues**			
	Current:			
556	Federal Funds Rec'd from Non-Gov. Ag.	$ 19,182.32	$ -	$ 19,182.32
561	Private Grants and Donations for Opns.	463,715.98	770,030.03	1,233,746.01
581	Reimbursements	-	-	-
	Total Revenues	482,898.30	770,030.03	1,252,928.33
Account Code	**Expenditures**			
	Current:			
11,12,13	Payroll	-	-	-
15	Professional Services	53,014.88	423,670.35	476,685.23
21, 22	Travel	23,679.06	9,446.28	33,125.34
31	Misc. Admin. Expenses	-	1,588.33	1,588.33
32	Rent	11,896.57	635.00	12,531.57
33	Maintenance and Repair	6,606.80	-	6,606.80
34	Specialized Supplies and Materials	-	1,728.50	1,728.50
35	Production, Safety and Security	-	843.50	843.50
36	General Operating Expenses	18,476.99	2,539.65	21,016.64
37	Shop Expense	-	-	-
41	Furniture and Equipment	120,082.89	32,374.24	152,457.13
42	Library Equipment and Resources	3,087.74	-	3,087.74
43	Lease Purchases	-	-	-
44	Livestock and Poultry	-	-	-
45	Land and Right-of-way	-	-	-
46	Building, Construction and Renovation	-	-	-
48	Debt Service	-	-	-
51	Offender Pay and Health Services	-	-	-
52	Tuitions, Awards and Incentives	-	-	-
53	Refunds and Restitutions	-	-	-
54	Jail Backup, County Jails and Other	32,561.68	128,749.53	161,311.21
55	Payment to Gov. Sub-Division	-	-	-
59	Assistance Payments to Agencies	-	152,262.00	152,262.00
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	Total Expenditures	269,406.61	753,837.38	1,023,243.99
	Excess of Revenues Over (Under) Expenditures	213,491.69	16,192.65	229,684.34
	Special and Extraordinary Items			
	Carried Over Cash	-	-	-
	Total Special and Extraordinary Items	-	-	-
	Net Change in Fund Balances	213,491.69	16,192.65	229,684.34
	Cash			
	Beginning Cash Balance	179,484.02	38,262.99	217,747.01
	Revenue Received this Year	482,898.30	770,030.03	1,252,928.33
	Expenditures made this Year	(269,406.61)	(753,837.38)	(1,023,243.99)
	Beginning Change in Liabilities		(1,110.08)	(1,110.08)
	Transfers	-	-	-
	Adjustments	-	-	-
	Ending Cash Balance	$ 392,975.71	$ 53,345.56	$ 446,321.27

Oklahoma Department of Corrections

Statement of Revenues, Expenditures and Changes in Fund Balances

Federal Funding

For the Month of December 2015

Revenue Code		410 Fund	430 Fund	Funds
	Revenues			
	Current:			
556	Federal Funds Rec'd from Non-Gov. Ag.	$ -	$ -	$ -
561	Private Grants and Donations for Opns.	-	111,952.55	111,952.55
581	Reimbursements	-	-	-
	Total Revenues	-	111,952.55	111,952.55
Account Code	**Expenditures**			
	Current:			
11,12,13	Payroll	-	-	-
15	Professional Services	53,014.88	221,251.54	274,266.42
21, 22	Travel	-	2,520.20	2,520.20
31	Misc. Admin. Expenses	-	58.99	58.99
32	Rent	714.90	-	714.90
33	Maintenance and Repair	520.72	-	520.72
34	Specialized Supplies and Materials	-	-	-
35	Production, Safety and Security	-	-	-
36	General Operating Expenses	1,963.10	257.27	2,220.37
37	Shop Expense	-	-	-
41	Furniture and Equipment	256.00	19,645.08	19,901.08
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	Offender 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	-	-	-
59	Assistance Payments to Agencies	-	31,564.30	31,564.30
61	Loans, Taxes and Other Disbursements	-	-	-
62	Transfers - Out Sourced Health Care	-	-	-
64	Merchandise for Resale	-	-	-
	Total Expenditures	56,469.60	275,297.38	331,766.98
	Excess of Revenues Over (Under) Expenditures	(56,469.60)	(163,344.83)	(219,814.43)
	Special and Extraordinary Items			
	Carried Over Cash	-	-	-
	Total Special and Extraordinary Items	-	-	-
	Net Change in Fund Balances	(56,469.60)	(163,344.83)	(219,814.43)
	Cash			
	Beginning Cash Balance	449,451.01	216,749.38	666,200.39
	Revenue Received this Month	-	111,952.55	111,952.55
	Expenditures made this Month	(56,469.60)	(275,297.38)	(331,766.98)
	Beginning Change in Liabilities	(5.70)	(58.99)	(64.69)
	Transfers	-	-	-
	Adjustments	-	-	-
	Ending Cash Balance	$ 392,975.71	$ 53,345.56	$ 446,321.27

FY 2016 Financial Internal Audits Update

Oklahoma Department of Corrections

Internal Audit Summary Report

First Quarter FY 16

During the first quarter of FY 2016, the internal audit team closed and submitted nine (9) audit reports to the director and, after his approval, those reports were submitted to the State Auditor and Inspector office. The units/facilities audited were:

1. Bill Johnson Correctional Center
2. Oklahoma Correctional Industries (OCI) at Joseph Harp Correctional Center
3. James Crabtree Correctional Center
4. Jim E. Hamilton Correctional Center
5. Agri-Services at Northeast Oklahoma Correctional Center
6. Northeast Oklahoma Correctional Center
7. Mack Alford Correctional Center
8. Lexington Assessment and Reception Center
9. William S. Key Correctional Center

The Fiscal Management compliance and Internal Controls over the following financial activities were examined, to include Accounts Payables, Accounts Receivables (Prisoner Public Works Projects and Private Industry Enterprises), Purchasing, Receiving, Purchase Cards, Express Checks, Debit Cards, Canteen (OBS and Inventory), Trust Fund, Warehouse Inventory, OCI Factory Inventory, Agri-Services Livestock, Feedstock, Woodstock and Fixed Assets Management System.

Summary of Internal Control Weaknesses

Canteen Inventory at Northeast Oklahoma Correctional Center – Twenty-four percent (24.0%) of the shelf items sampled (17 of 72) were not in agreement with the OBS closing inventory balances.

Warehouse Inventory at James Crabtree Correctional Center – Thirty three percent (32.39%) of the shelf items sampled (23 of 71) were not in agreement with the facility closing inventory balances.

W**arehouse Inventory at Bill Johnson Correctional Center –** Seventy percent (69.84%) of the shelf items sampled (44 of 63) were not in agreement with the facility closing inventory balances.

Kitchen Food Inventory at William S. Key Correctional Center –The kitchen did not have an inventory control system of food items in place to monitor food inventory.

RISKS (1) Theft of Inventory may go undetected.
(2) Loss of revenue.
(3) Inadequate supplies to meet demand.
(4) Inaccurate disclosed Balance Sheet valuation (CAFR).

To mitigate these risks, the plan of corrective action for the Canteen, Warehouse and Kitchen Inventories included a comprehensive review and implementation of controls over receiving, recording issuing, pat down searches of offender workers and random inventory audits to be conducted by a team appointed by the warden.

Canteen Petty Cash Fund at Northeast Oklahoma Correctional Center – There was a $37.77 cash shortage from the fund.

Risks (1) Canteen fund may be compromised.

To mitigate this risk, the plan of corrective action is for a tighter cash control policy.

Express Check at James Crabtree Correctional Center – One Check for $15.00 only had one authorized signature.

Express Check at Mack Alford Correctional Center – One check for $219.50 was not signed by anyone.

Express Check at William S. Key Correctional Center – One check for $15.00 was not signed by anyone.

Express Checks at William S. Key Correctional Center – A total of four checks $15.00, $15.00, $220.00, and $20.00 only had one signature.

Express Check at Mack Alford Correctional Center – One check for $219.50 was not signed by anyone.

Risks Disbursing checks without the required authorized signatures circumvents the internal controls and may result in opportunities for unauthorized expenditures and personal gain.

Corrective action requires office staff to verify the required two signatures.

Trust Fund Mack Alford Correctional Center – A total of nineteen offenders "Request for Disbursement" of $500.00 or more were not interviewed by any of the designated staff required to do so prior to disbursement of the funds.

Risk (1) Unauthorized disbursements
(2) Fiduciary responsibility of the department may be compromised

Corrective action dictates proper training and understanding of the operating procedure in place to insure the fiduciary responsibility.

Fixed Assets Management System

Safeguarding and Accountability

There were no discrepancies noted to report in the first quarter of FY 16.

The Internal Audit Team continues to complete a 100% inventory of weapons, vehicles, vests and radios as part of our audit procedures, as well as a large sampling of other inventory.

Offender Population Update

Population Update

Population Information as of December 31, 2015

Compared to December 31, 2014

Total System Committed Offender Population	Females	Males	Total
Current Population	3,007	25,143	28,150
Population Last Year	2,774	24,499	27,273
Change from last year	233	644	877

DOC Facilities	Females	Males	Total
Current Population	2,632	17,227	19,859
Population Last Year	2,446	16,683	19,129
Change	186	544	730

Private Prisons	Females	Males	Total
Current Population	0	5,924	5,924
Population Last Year	0	5,795	5,795
Change	0	129	129

County Jail Contracts	Females	Males	Total
Current Population	0	598	598
Population Last Year	0	540	540
Change	0	58	58

Halfway Houses	Females	Males	Total
Current Population	338	1,017	1,355
Population Last Year	317	1,131	1,448
Change	21	(114)	(93)

Out Count	Females	Males	Total
Current Population	37	377	414
Population Last Year	11	350	361
Change	26	27	53

Total System Community Supervised Offender Population	Females	Males	Total
Current Population	6,360	20,840	27,200
Population Last Year	5,964	19,736	25,700
Change from last year	396	1,104	1,500

Probation Supervision	Females	Males	Total
Current Population	5,744	17,941	23,685
Population Last Year	5,284	16,542	21,826
Change	460	1,399	1,859

Parole Supervision	Females	Males	Total
Current Population	388	2,371	2,759
Population Last Year	463	2,696	3,159
Change	(75)	(325)	(400)

GPS	Females	Males	Total
Current Population	206	477	683
Population Last Year	205	456	661
Change	1	21	22

EMP	Females	Males	Total
Current Population	0	8	8
Population Last Year	0	20	20
Change	0	(12)	(12)

PPCS	Females	Males	Total
Current Population	0	1	1
Population Last Year	0	1	1
Change	0	0	0

Community Program Failures	Females	Males	Total
Current Population	22	42	64
Population Last Year	12	21	33
Change	10	21	31

Total System Population	Females	Males	Total
Current System Population	9,367	45,983	55,350
Population Last Year	8,738	44,235	52,973
Change	629	1,748	2,377

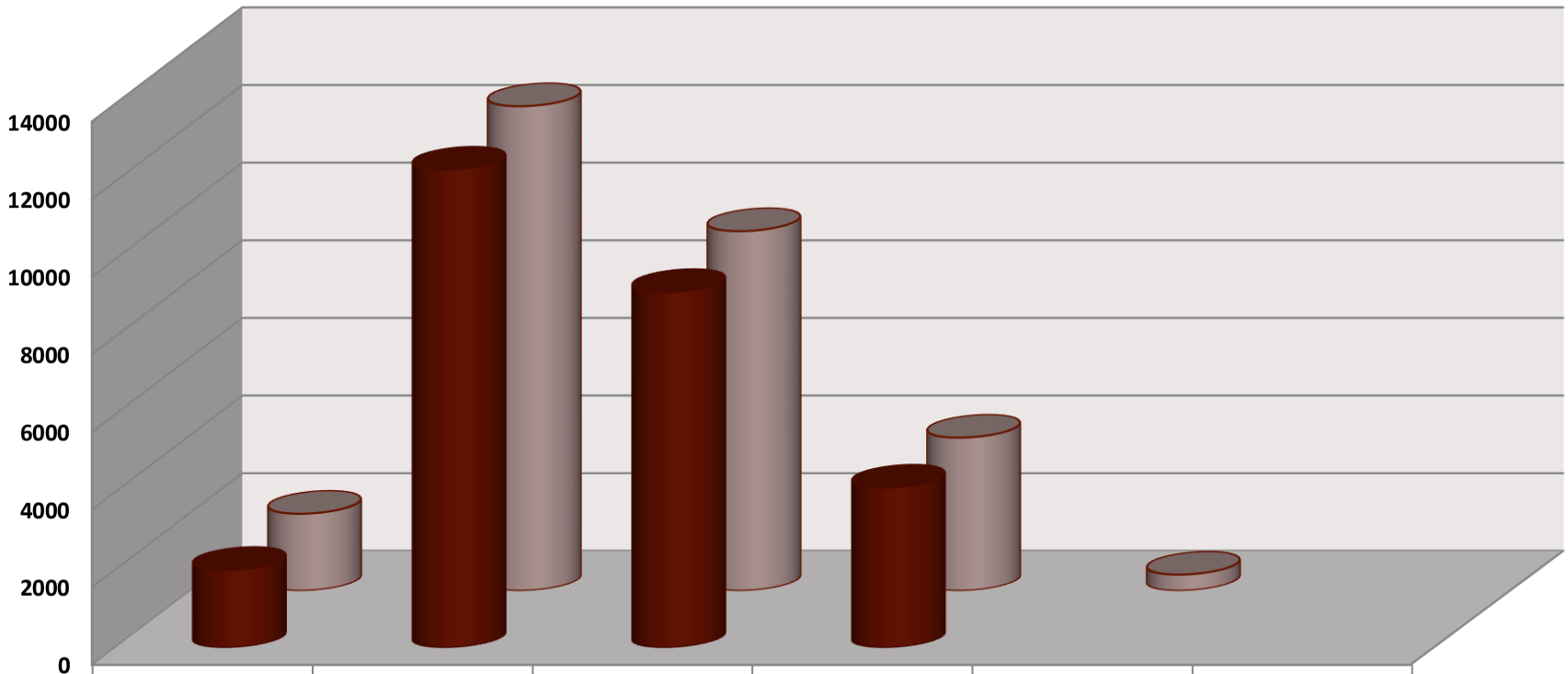
County Jail Inmate Backup	Females	Males	Total
December 31, 2015	179	566	745
Population Last Year	62	297	359
Change	117	269	386

State Facility Capacity Percentages	
Assessment & Reception Centers	96%
Institutions	122%
Community Corrections Centers	99%
Community Work Centers	105%
TOTAL STATE BEDS	**118%**

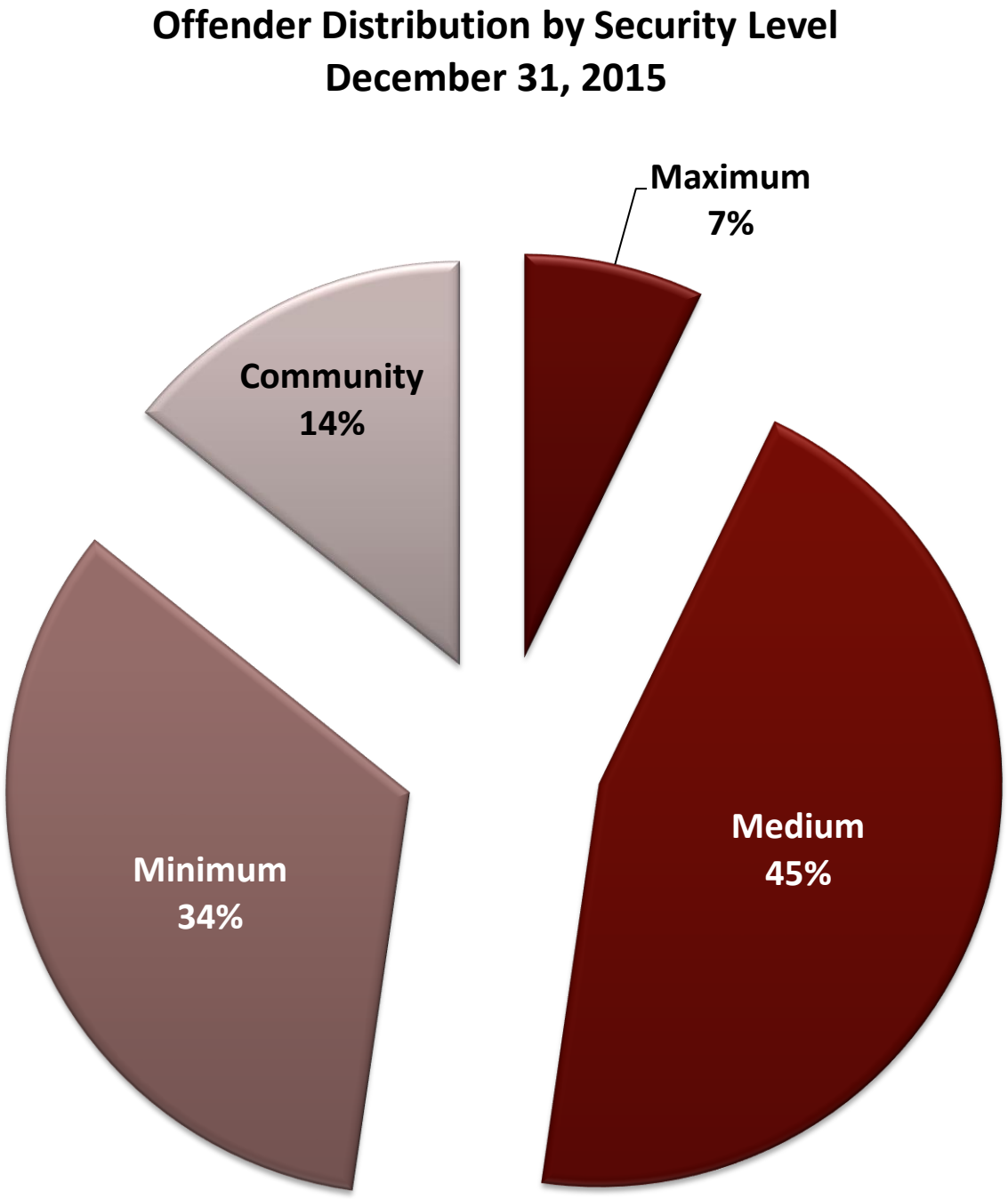
Pardon & Parole Board Results Month: December 2015	Females	Males	Total
Considered	29	272	301
Denied	21	219	240
Recommended	8	53	61
Percentage Recommended	27.59%	19.49%	20.27%

Governor's Actions Month: December 2015	Females	Males	Total
Reviewed	0	2	2
Approved	0	0	0
Denied	0	2	2
Percentage Approved	0.00%	0.00%	0.00%

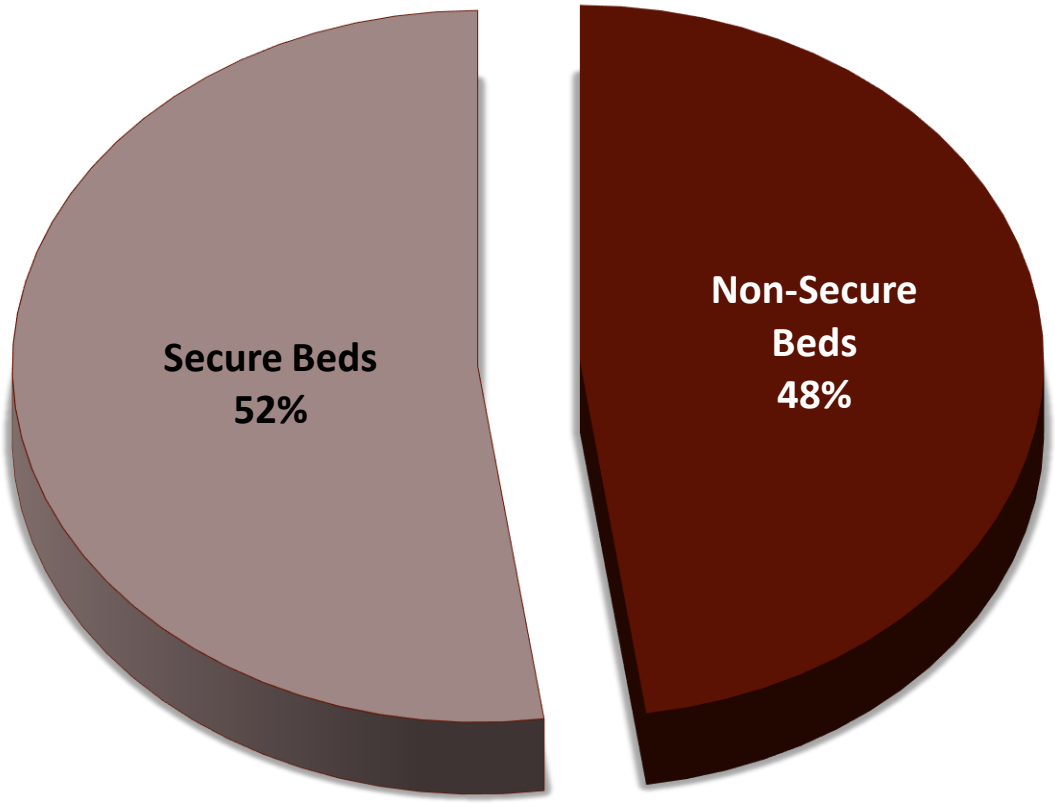
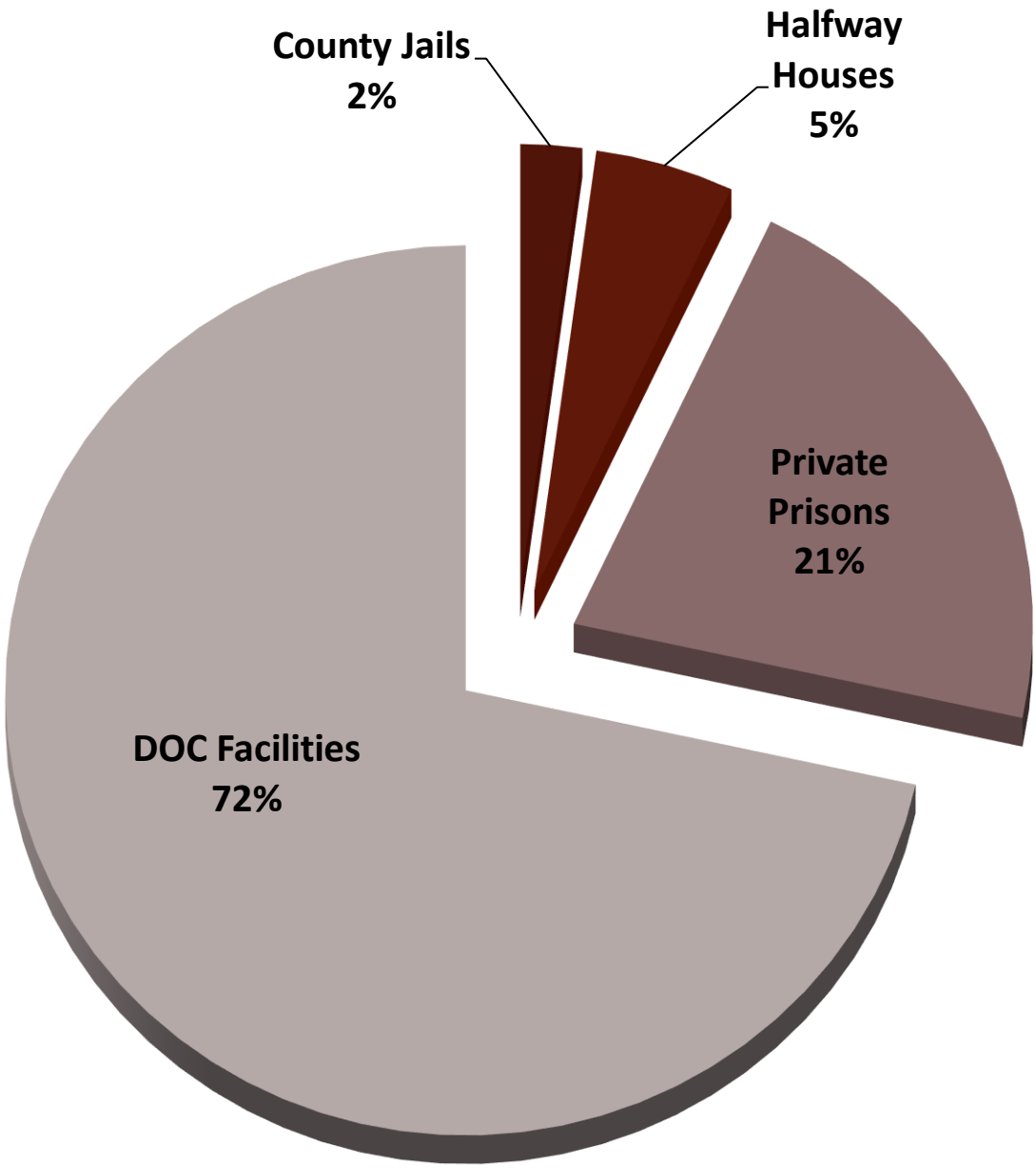
Offender and Bed Distribution
December 31, 2015



	Maximum	Medium	Minimum	Community	Outcount	
Beds	2002	12313	9160	4122		
Offenders	1981	12480	9261	3941	414	


Offender Distribution by Security Level
December 31, 2015
Maximum
7%
Community
14%
Medium
45%
Minimum
34%

Percentage of Offenders in Secure and Non-Secure Beds December 31, 2015



Offenders in DOC Facilities v. Contract Facilities
December 31, 2015