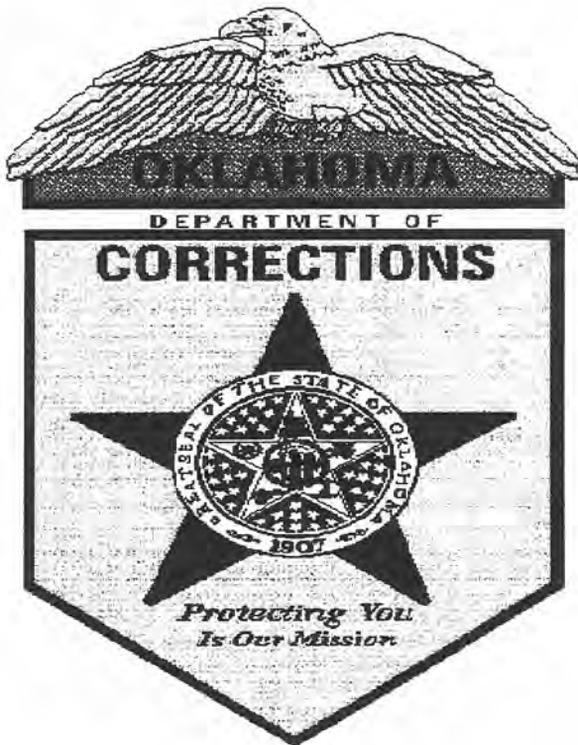




Ten Year Business Plan for Prison Capacity Expansion

Toward corrections in the 21st century



James L. Saffle, Interim Director

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Preface

This planning document has been prepared to guide state policy makers in charting the future of prison operations in Oklahoma. It presents options for expanding and improving institutional corrections. A basic assumption underlying forecasts of the inmate growth presented herein is that Oklahoma's sentencing system will not change significantly over the next ten years. For example, this plan does not address the impact of Truth in Sentencing on corrections. Also, it is assumed that penalties for felonies will not be changed.

This report should be viewed as representing a flexible planning process, not a master plan. That is, it is intended to be revised and updated as circumstances change. For example, a trend reflected in the inmate population projection is that back-end, inmate release programs will no longer be administered by the department. If the decision is made to use one or more of these programs in the future, a revised plan will have to be issued.

The information presented in this report is also intended to provide a benchmark for comparing the costs of implementing alternative sentencing systems. The Truth in Sentencing Policy Advisory Commission, with the assistance of the corrections department, is evaluating the impact of their proposed structured sentencing system. The information in this plan will be useful in preparing the fiscal impact of the proposed legislation.

This report is not intended to be a comprehensive planning document for the entirety of correctional operations. Rather, its focus is on the growth of the inmate population and the adequacy of correctional institutions. Other plans will be submitted to address:

- probation and parole operations and community corrections
- offender programs, including medical services
- information systems
- Oklahoma State Industries
- human resources

These topics, and perhaps additional ones, together will provide a road map for the Oklahoma Department of Corrections as it enters the 21st century.

Executive Summary

The Oklahoma Department of Corrections is responsible for incarcerating felons sentenced to a term of confinement. The agency's mission is to protect the public, employees, and offenders. In order to carry out its purpose and to achieve its mission, the department has developed a ten year capacity expansion plan to guide the state in planning for the future. This plan, if implemented, will ensure the safety of lives and property; promote the safe and efficient use of state resources; provide departmental employees a secure, healthy working environment; and provide inmates humane confinement based upon professional standards.

By the end of fiscal year 2007, the total inmate population is expected to reach 25,396. There are currently 16,070 state and halfway house beds available to house over 19,000 inmates. The department, therefore, has had to use contract medium security beds in Texas and Oklahoma. Many state prison facilities were not originally designed to house adult felons, and it has been 17 years since a medium security prison has been built in Oklahoma. Consequently, Oklahoma has one of the highest ratios of non-secure to secure beds in the country.

The department has been able to manage the inmate population over the last year only because of the availability of contract beds in Texas and Oklahoma. In Oklahoma, communities looking for the economic benefits prisons provide have, on their own, with little state oversight and support, developed prison facilities. There has been no comprehensive, state wide planning effort.

The plan provides for the acquisition of over 8,500 prison beds by the end of fiscal year 2007. Three facilities will be upgraded in security and seven facilities will have housing units added to them. Other facilities will be able to hold more inmates if staff are added and fiscal plant improvements are made. The department recommends the construction of three prison facilities for male inmates, with a capacity of 2,250 beds each, and one 1,100 bed prison for female inmates. This plan does not specify whether these facilities will be built and run by the state or private vendors.

The plan provides for placing inmates in the two contract prisons currently operating and the additional three prisons expected to begin operating in fiscal year 1998 or 1999. Inmates are to be brought back from Texas as space in Oklahoma becomes available. The plan provides for the use of 5,857 contract beds by the end of fiscal year 2000, since no state facilities are currently under construction. Construction of three of the four prisons will have to begin in fiscal year 1998 so they will be operational in fiscal year 2001. The fourth prison will need to be operational in fiscal year 2006, but only 1,300 beds will be needed. It is proposed that the facility be built in stages, with additional housing units being constructed as needed.

Capacity planning must also recognize the need to maintain current facilities. This being the case, the plan addresses improvements in security, life safety codes, roofing, water and wastewater, general facility repairs and improvements. These recommendations are consistent with the department's long range capital outlay request submitted to the state's Long Range Capital Planning Commission.

A year by year summary of the plan is as follows:

Fiscal year 1997

In fiscal year 1997, the department will request funds to convert the Dick Conner Correctional Center and the Oklahoma State Reformatory to maximum security and the John Lilley Correctional Center to low medium security (i.e., dormitory housing and a secure perimeter). Funds will be requested to add 437 medium security

and 974 minimum security beds to existing facilities for males, and to add 200 minimum security beds to existing facilities for females.

The department will also request authorization and funding for procurement of three prisons, two with 2,250 beds each for males and one with 1,100 beds for females.

A total of 3,549 male inmates and 587 female inmates will have to be placed in contract beds.

Fiscal year 1998

In fiscal year 1998, the Dick Conner Correctional Center will be converted to maximum security, adding 1,000 maximum security beds and eliminating 1,000 medium security beds. Space at the Oklahoma State Reformatory will be converted as needed to maximum security, for a total of 612 beds. By the end of the fiscal year, Dick Conner will house 1,000 maximum security inmates and the reformatory will house 242 maximum security inmates. Physical plant conversions at these facilities will continue through fiscal year 2001.

The department will begin the site selection and procurement process for three prisons: 4,500 beds for male inmates (two prisons) and 1,100 beds for female inmates.

Contract facilities will house a total of 4,136 male inmates and 694 female inmates.

Work will begin on the infrastructure projects at current facilities and will continue through the end of fiscal year 2007.

If master roster increases are funded as previously requested, the following expansions will be implemented: Oklahoma State Penitentiary, 77 maximum security beds; James Crabtree Correctional Center, 42 minimum security beds; John Lilley Correctional Center, 60 minimum security beds; William S. Key Correctional Center, 35 minimum security beds; and Ouachita Correctional Center, 14 minimum security beds. The Bill Johnson Correctional Center can hold an additional 130 inmates if staff are added and improvements made.

Fiscal years 1999 and 2000

By the end of fiscal year 1999, contract facilities will house 4,670 male inmates and 752 female inmates. These numbers will increase by the end of fiscal year 2000 to 5,062 and 794 respectively.

Fiscal years 2001 through 2007

In fiscal year 2001, new housing units for male inmates will be opened, for a total of 974 minimum security beds and 400 medium security beds. New housing units will be opened for females, for a total of 200 minimum security beds:

Correctional center	Beds added	Security
Bill Johnson	150	Minimum
Northeast Oklahoma	224	Minimum
Joseph Harp	200	Minimum
Joseph Harp	200	Medium
Jackie Brannon	200	Minimum
Lexington	200	Medium
John Lilley	200	Minimum
Eddie Warrior (females)	200	Minimum
TOTAL	1574	

The John Lilley Correctional Center conversion to low medium security will be completed, adding 640 medium security beds and eliminating the same number of minimum security beds. The Dick Conner Correctional Center and the Oklahoma State Reformatory conversion projects will be completed.

Two 2,250 bed facilities for males and one 1,100 bed facility for females will become operational. At the end of the year, the facilities for males will hold 3,731 medium security and 335 minimum security inmates. The facility for females will hold 12 maximum security and 723 medium security inmates.

These three prisons will handle growth through fiscal year 2002. Authorization for a third prison for men will be requested in this year.

In fiscal year 2003, 420 medium and minimum security beds will have to be leased for males. This number will increase to 844 by the end of fiscal year 2005.

In fiscal year 2006, 1,250 beds of the 2,250 bed prison for males will be operational. Over 1,200 beds will be full at this time. By the end of 2007, another 250 bed housing unit will open, and the facility will house nearly 1,500 inmates. The women's prison will house 850 inmates.

Cost

The construction and start up cost to build new housing units and upgrade three facilities is \$52.3 million.

The increased cost to operate new and upgraded beds will be \$4.4 million in fiscal year 1998, and will increase yearly, reaching a total of \$30.6 million in fiscal year 2007.

The cumulative cost of contracts through fiscal year 2007 will be \$324.3 million. Monitoring costs will be \$1.1 million per year through fiscal year 2000, with a one time start up cost of \$181,950.

Construction costs for the four new prisons will total \$290 million. Start up costs will total \$7.8 million. The cost to increase the size of the department's Construction and Maintenance Unit to provide the necessary construction management functions is \$6.7 million.

In fiscal year 2001, the cost to operate these prisons will be \$32.9 million. The cost will increase each year, reaching \$92.2 million in fiscal year 2007.

To upgrade the department's current facilities in accordance with the long range capital improvement program will cost a total of \$43.7 million.

The cost for increasing the count at current facilities is \$11.4 million per year to fund staff and supplies.

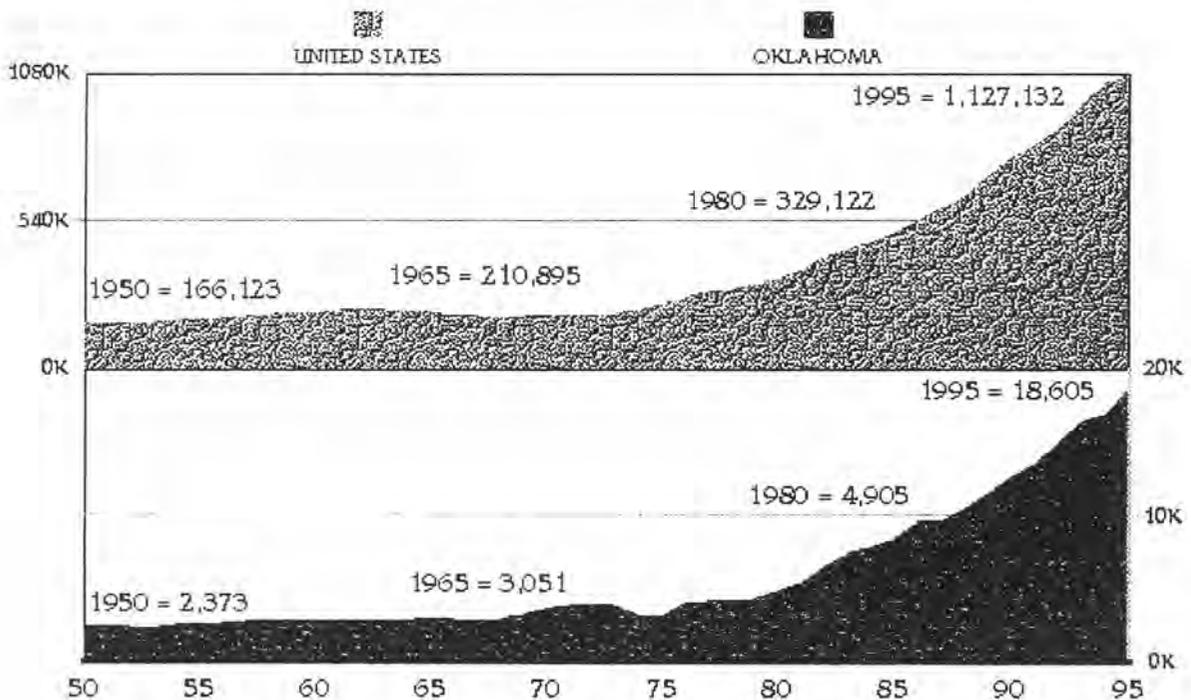
The cumulative cost of the recommended expansions through fiscal year 2007 is \$1.5 billion.

Assessment of Agency Environment

Inmate population projection

For at least the last 45 years the Oklahoma prison population growth has followed the same trend as the nation, as the following chart shows:

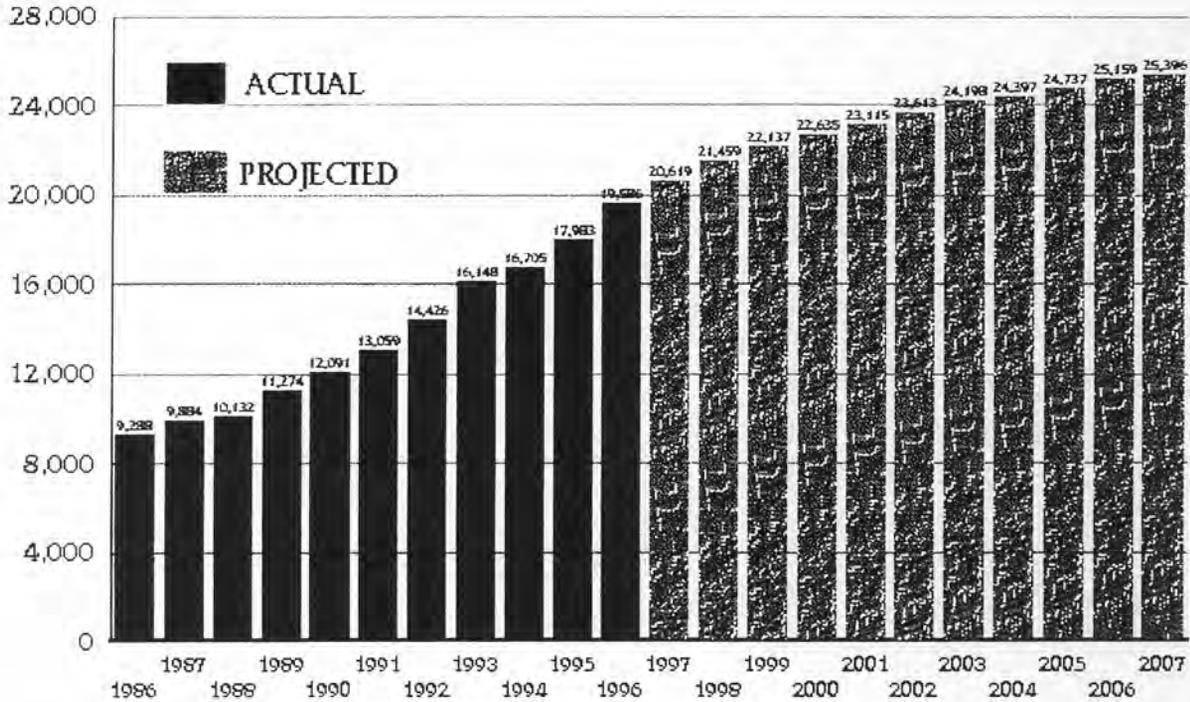
GROWTH OF NATIONAL AND STATEWIDE INMATE POPULATIONS
 END OF YEAR COUNTS FROM 1950 THROUGH 1995



SOURCE: BUREAU OF JUSTICE STATISTICS

Nationally, prison populations are expected to continue to increase through the first part of the next century (Donziger, 1996; Irwin and Austin, 1997; Klofas and Stojkovic, 1995). Likewise, Oklahoma's prison population is expected to increase. The following chart presents the total inmate system population from the end of fiscal year 1986 through the end of fiscal year 2007:

ENDING FISCAL YEAR INMATE POPULATION



SOURCE: RESEARCH & EVALUATION

Capacity Expansions

To handle the growth, the department has requested additional prisons be built. Since fiscal year 1995, the department has also requested funding for contract prison beds. Only one new prison has been built during this time, a 300 bed minimum security facility in Alva. The last medium security prison, Dick Conner Correctional Center, was built in 1979. Last year, the legislature funded over 900 contract medium security beds. A law authorizing the department to solicit the building and operation of contract prisons, enacted in 1980 (Title 57, Section 561), has never been used for that purpose.

Capacity has also been expanded by acquiring facilities from other state agencies and municipalities and by using contract halfway houses for low security inmates. These expansions did not keep pace with the growth, so the department transferred inmates to probation and parole supervision through various programs. The number of inmates in the community reached an end of month high of 2,601 in February 1994. The number is now declining because public objection to early release programs led to the decision to place no more inmates on them. Within two years no inmates will be supervised in the community.

Inmate Classification System

The department has recently revised the inmate classification system. The new system gives more weight to criminal history and is expected to classify a higher percentage of inmates to medium security than the current

system. Although it has just been implemented February 15, 1997, its impact on security level distribution has been projected. The table on the next page shows the distribution of the inmate count (exclusive of the 750 inmates assigned to county jails, out to court, on escape status, etc.) by the end of each fiscal year through 2007 and the number of prison beds that will have to be built, acquired, or leased. The "beds available" numbers in the table include the current authorized count of the department's facilities plus 658 halfway house beds (427 for men; 231 for women) and 148 residential program beds (141 for men; 7 for women). The authorized count was presented to the Board of Corrections at their special meeting in November 1996 and revised at the special meeting held February 18, 1997. Over 9,800 new beds will be needed by the end of fiscal year 2007.

Prisons

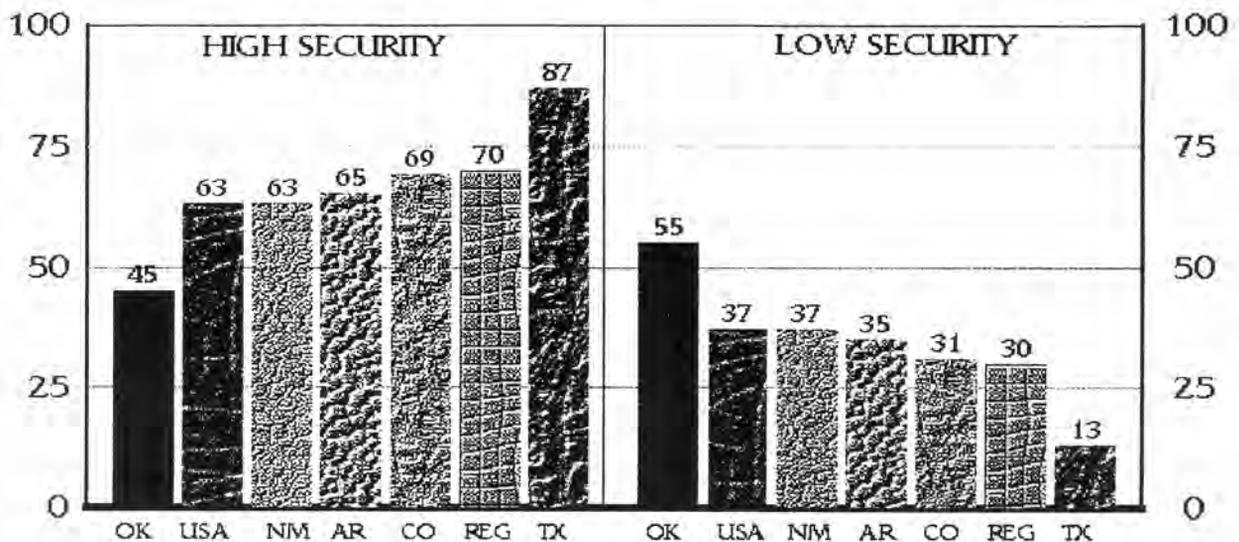
As mentioned earlier, the department has built only one new prison in the last 17 years. Appendix A presents a listing of the facilities, the date each was opened, and the previous use if not originally designed as a prison. Many of these facilities are inefficient from a staffing perspective. That is, they require more staff than a well designed facility because of the need to establish more posts. A post that must be staffed 24 hours a day, seven days a week, by one correctional officer, requires five full time staff to cover all shifts when leave and training days are factored in. Since construction costs are quickly surpassed by operating costs, it makes sense to evaluate which of these facilities should be replaced, at their current site, with state of the art institutions.

Generally, the more inmates a facility holds the more efficiently it operates, using the measure cost per inmate per day. Several facilities have the potential to be expanded. The department is, therefore, proposing that housing units be added to them. A listing of these facilities, the units to be added, and the cost is presented in Appendix B.

The following chart compares Oklahoma's ratio of low to high security beds to surrounding states and the national average. Oklahoma's ratio of low to high security beds is the second worst in the nation.

SELECTED DISTRIBUTION OF BEDSPACE BY SECURITY LEVEL

(All figures are percentages)



SOURCE: ODOC CLASSIFICATION SYSTEM REPORT

Oklahoma Department of Corrections
Bed Space Needs Projections

End of fiscal year	MALE INMATES						FEMALE inmates						GRAND TOTAL	SYSTEM COUNT	
	Max	Recp	Med	Min	Com*	TOTAL	Max	Recp	Med	Min	Com*	TOTAL			
<i>Security level dist:</i>	12.39%	2.00%	39.54%	33.68%	12.39%	100.00%	4.44%	3.00%	38.50%	38.50%	15.56%	100.00%			
<i>Beds available:</i>	1,238	280	4,465	5,837	2,659	14,479	112	40	129	752	558	1,591			
FY 1997	Inmates	2,174	351	6,937	5,908	2,174	17,543	81	55	702	702	284	1,823	19,366	20,619
	Beds needed	936	71	2,472	71	(485)	3,064	(31)	15	573	(50)	(274)	232	3,296	
FY 1998	Inmates	2,312	373	7,380	6,286	2,312	18,664	91	61	787	787	318	2,045	20,709	21,459
	Beds needed	1,074	93	2,915	449	(347)	4,185	(21)	21	658	35	(240)	454	4,639	
FY 1999	Inmates	2,388	385	7,621	6,491	2,388	19,273	94	63	814	814	329	2,114	21,387	22,137
	Beds needed	1,150	105	3,156	654	(271)	4,794	(18)	23	685	62	(229)	523	5,317	
FY 2000	Inmates	2,443	394	7,798	6,642	2,443	19,721	96	65	833	833	337	2,164	21,885	22,635
	Beds needed	1,205	114	3,333	805	(216)	5,242	(16)	25	704	81	(221)	573	5,815	
FY 2001	Inmates	2,497	403	7,968	6,787	2,497	20,152	98	66	852	852	344	2,213	22,365	23,115
	Beds needed	1,259	123	3,503	950	(162)	5,673	(14)	26	723	100	(214)	622	6,295	
FY 2002	Inmates	2,552	412	8,145	6,938	2,552	20,600	100	68	871	871	352	2,263	22,863	23,613
	Beds needed	1,314	132	3,680	1,101	(107)	6,121	(12)	28	742	119	(206)	672	6,793	
FY 2003	Inmates	2,618	423	8,353	7,115	2,618	21,126	103	70	894	894	361	2,322	23,448	24,198
	Beds needed	1,380	143	3,888	1,278	(41)	6,647	(9)	30	765	142	(197)	731	7,378	
FY 2004	Inmates	2,640	426	8,424	7,175	2,640	21,305	104	70	902	902	364	2,342	23,647	24,397
	Beds needed	1,402	146	3,959	1,338	(19)	6,826	(8)	30	773	150	(194)	751	7,577	
FY 2005	Inmates	2,678	432	8,545	7,278	2,678	21,611	106	71	915	915	370	2,376	23,987	24,737
	Beds needed	1,440	152	4,080	1,441	19	7,132	(6)	31	786	163	(188)	785	7,917	
FY 2006	Inmates	2,725	440	8,695	7,406	2,725	21,990	107	73	931	931	376	2,419	24,409	25,159
	Beds needed	1,487	160	4,230	1,569	66	7,511	(5)	33	802	179	(182)	828	8,339	
FY 2007	Inmates	2,751	444	8,779	7,478	2,751	22,203	108	73	941	941	380	2,443	24,646	25,396
	Beds needed	1,513	164	4,314	1,641	92	7,724	(4)	33	812	189	(178)	852	8,576	

*NOTE: Community beds available include halfway houses (427 male; 231 female) and residential programs (141 male; 7 female).

A very important aspect of the department's environment is the availability to contract for low and high security prison beds. The department has been contracting for many years with vendors that operate halfway houses. Last year the department was appropriated funds for contracting with prisons operated by the private sector in Texas and Oklahoma. These contracts are exclusively for medium security housing. As inmates have been placed in these facilities the low to high security bed ratio has improved.

The Private Sector

Private prisons operating in Oklahoma are really partnerships between the public and private sectors. Communities have typically used industrial authorities—governmental entities—to procure prison facilities. Private companies are then given contracts to operate them. Corrections Corporation of America, which operates the Great Plains Correctional Facility at Hinton and the Davis Correctional Facility at Holdenville, also built the latter facility. This company is also building a facility in Cushing under the auspices of their industrial authority.

The department has recently negotiated per diem rates for the contract facilities in Oklahoma and Texas at which inmates are housed. The weighted average per diem rate will be \$42.57, ranging from a low of \$39.00 to a high of \$47.25. This average is 2.92 percent above the current rate. In this plan, the assumed rate over the ten year period is \$45.00. Note that these rates do not include state administrative costs.

Strengths and Weaknesses Analysis

Strengths

Oklahoma's corrections department operates very efficiently, as measured by the cost per inmate per day. With one of the lowest correctional officer to inmate ratios in the country, the department spends relatively less than other states on the costliest part of its operations, staff salaries and benefits.

Another strength is the potential for capacity expansion of current facilities. Expanding current facilities is attractive because greater economies of scale can be achieved, and it is cheaper to add beds to existing facilities than to build new prisons.

Although the burgeoning of contract facilities in the state, without any central planning, is discussed as a weakness below, the resulting availability of medium security space is certainly a strength. The state has been deficient in planning for the growth in the inmate population, so it is very fortunate that local communities have had the foresight to perceive the economic benefits correctional facilities bring to them. The state law that requires the department to authorize the operation of these facilities can certainly be regarded as a strength.

Weaknesses

Despite legislation which allows the department to issue requests for proposals for entities to build and operate correctional facilities under contract with the department, the state has not used this power to coordinate expansion of state correctional operations. In fact, no long range correctional planning has occurred. This is a serious weakness that must be addressed, which this plan is attempting to do.

The facilities that have been built by local industrial authorities have been influenced by departmental design considerations; however, the department has had no significant role in their construction. This may prove to be a serious problem if at some point in the future the state wishes to purchase one or more of them.

The age of most of Oklahoma's prisons and the original design of many of them is a major weakness. Economies of scale, however, can be improved at several facilities by adding housing units to them.

The proportion of low to high security beds is too high. The ratio can be improved through the acquisition of additional maximum and medium security beds.

A strength discussed above was efficiency of operations. Oklahoma correctional facilities operate efficiently because of relatively low staffing levels. It is not uncommon for a medium security facility housing over 1,100 inmates to have less than 15 correctional officers on duty during the midnight shift. The Jess Dunn Correctional Center, the largest unfenced minimum security facility in the country, houses more than 850 inmates in open bay dormitories. Frequently fewer than 12 staff are on duty through the night. (See "Ratio of Correctional Officer Staff to Inmates" in Appendix C.) Although such staffing patterns may be efficient, they do not support effective operations. Staffing levels are not sufficient to supervise inmates in productive work activities, creating a serious work supervision problem.

Mission, Goals, and Objectives

Mission

The mission of the Oklahoma Department of Corrections is to protect the public, the employees, and the offenders. Among the published department goals are the following:

Goals

Protect the public

- ensure the safety of lives and property
- use all state resources efficiently and effectively

Protect the employees

- offer a secure, healthy working environment

Protect the offenders

- offer humane levels of confinement based upon professional standards

Objectives

This business plan proposes several objectives in support of the above goals:

1. Acquire new bed space sufficient to meet the demands of inmate population growth.
2. Expand selected facilities.
3. Increase the ratio of high to low security beds.
4. Eliminate contracts with out of state facilities.

If these goals are achieved, Oklahomans should benefit in several ways. All Oklahomans will benefit from improved public safety. The increased prison capacity will enable the state to incapacitate dangerous offenders for longer periods of time. Taxpayers will benefit from the increased efficiency of correctional operations as facilities are expanded. There will be fewer inmate lawsuits due to conditions of confinement, and federal court intervention will be less likely. Oklahomans who work in prisons will benefit from improved—especially safer—working conditions.

Service Description

To the extent that the department's inmate population projection is expected to be accurate, the need for additional prison capacity is justified. The following chart compares projected to actual end of fiscal year total system counts.

Inmate Population Projections Versus Actual Counts

Fiscal year	Projected ending count	Actual ending count	Projected minus actual	Date of projection
1990	12,003	12,091	(88)	Oct '89
1991	12,938	13,059	(121)	Jul '90
1992	14,471	14,426	45	Jul '91
1993	16,104	16,148	(44)	Nov '92
1994	17,443	16,705	738	Nov '92
1995	17,606	17,983	(377)	Jul '94
1996	18,874	19,586	(712)	Jul '95

The projection assumes receptions will increase at a decreasing rate until they flatten out. In the past, projections have usually been too low because receptions have continued to increase. In the one case where the projection was significantly too high, receptions actually decreased from one year to the next. It is risky projecting as far as ten years into the future, but, based on past experience, the projection is more likely to be too low than too high.

By the end of fiscal year 2007, more than 8,500 additional prison beds must be available. This number could be reduced if certain offenders could be effectively punished in the community. The number could increase if the state decides to build additional beds to reduce crowding at current facilities.

Maximum security needs for males will be addressed by converting the Dick Conner Correctional Center and the Oklahoma State Reformatory to maximum security facilities and by adding 77 beds to the Oklahoma State Penitentiary. One-thousand beds at Dick Conner will be converted as soon as possible in fiscal year 1998, while the 612 beds at the reformatory will be converted as needed through fiscal year 2007.

Medium security needs for males will be addressed by converting the John Lilley Correctional Center to medium security, adding medium security housing units to the Joseph Harp Correctional Center (200 beds) and the Lexington Assessment and Reception Center (200 beds), and the construction of three 2,250 bed prisons. (See Appendix D.) With additions to staff and a small one-time expenditure, existing housing units at the James Crabtree Correctional Center can be expanded to hold an additional 37 inmates.

Minimum security needs for males will be addressed by adding minimum security housing units to the Bill Johnson Correctional Center (150 beds), the Northeast Oklahoma Correctional Center (224 beds), the Joseph Harp Correctional Center (200 beds), the Jackie Brannon Correctional Center (200 beds), and the John Lilley Correctional Center (200 beds). The total number of minimum security beds added to existing facilities will be 974. Two of the three new 2,250 bed facilities will each house 250 minimum security inmates, and the

third new 2,250 bed prison will house nearly 1,000 minimum security inmates. In addition, another 281 minimum security beds can be obtained by increasing the count at Oklahoma State Reformatory (42 beds), Bill Johnson Correctional Center (130 beds), John Lilley Correctional Center (60 beds), William S. Key Correctional Center (35 beds), and Ouachita Correctional Center (14 beds). These expansions will require added staff and expenditures on physical plant improvements.

A new 1,100 bed facility for female offenders will handle all growth through 2007. It will include space for maximum, medium, and minimum security inmates. (See Appendix D, page 36.)

This plan assumes that all medium security contract beds available in Oklahoma, among the five facilities that are operating and are expected to open, will be used. The four new facilities may be state built and operated or leased from another governmental entity and either operated by a private correctional company or the state. In any case, the plan provides for contracting for beds to handle growth while prisons are being constructed.

As noted previously, Oklahoma has a disproportionate number of low security beds compared to high security beds, 55 to 45. If this plan is implemented, this ratio will be reversed, bringing the department more in line with other state correctional systems.

An important measurable outcome of plan implementation will be this ratio. Over time, the ratio should decrease until the proper mix of beds is obtained.

Current facilities need to be improved, in accordance with the department's long range capital outlay plan, to ensure safe and secure conditions of confinement. Security systems, life safety codes, roofing, water and wastewater, and general facility repairs and improvements are all addressed in this plan.

Implementation Plan

The implementation plan assumes that medium security contract beds available in Oklahoma will be used. In addition to the two facilities currently in operation, at least three more are expected to open over the next two to three years. The plan assumes that no new facilities other than these will be available before fiscal year 2001. A year by year summary of the plan is as follows:

Fiscal year 1997

In fiscal year 1997, the department will request funds to convert the Dick Conner Correctional Center and the Oklahoma State Reformatory to maximum security and the John Lilley Correctional Center to low medium security (i.e., dormitory housing and a secure perimeter). Funds will be requested to add 400 medium security and 974 minimum security beds to existing facilities for males, and to add 200 minimum security beds to existing facilities for females.

The department will also request authorization and funding for procurement of three prisons, two with 2,250 beds for males and one with 1,100 beds for females.

A total of 3,549 male inmates and 587 female inmates will have to be placed in contract beds.

Fiscal year 1998

The budget request for fiscal year 1998 contains a recommendation that correctional officer positions receive full funding. If this is the case, inmates can be added to existing facilities, without adding housing units, as follows: Oklahoma State Penitentiary, 77 maximum security beds; James Crabtree Correctional Center, 42 minimum security beds; John Lilley Correctional Center, 60 minimum security beds; William S. Key Correctional Center, 35 minimum security beds; and Ouachita Correctional Center, 14 minimum security beds. The Bill Johnson Correctional Center can hold an additional 130 beds if staff are added and facility improvements made.

The Dick Conner Correctional Center will be converted to maximum security, adding 1,000 maximum security beds and eliminating 1,000 medium security beds. Space at the Oklahoma State Reformatory will be converted as needed to maximum security for a total of 612 beds. By the end of the fiscal year, Dick Conner will house 1,000 maximum security inmates, and the reformatory will house 90 maximum security inmates. Physical plant conversions at these facilities will continue through fiscal year 2001.

The department will begin the site selection and procurement process for three prisons: 4,500 beds for male inmates (two prisons) and 1,100 beds for female inmates.

Contract facilities will house a total of 4,136 male inmates and 694 female inmates.

Work will begin on the infrastructure projects at current facilities and will continue through the end of fiscal year 2007.

Fiscal year 1999

Contract beds will house 4,670 male inmates and 752 female inmates.

Fiscal year 2000

Contract facilities will house 5,457 males and 794 females

Fiscal year 2001

In fiscal year 2001, new housing units for male inmates will be opened, for a total of 974 minimum security beds and 400 medium security beds. New housing units will be opened for females, for a total of 200 minimum security beds:

Correctional center	Beds added	Security
Bill Johnson	150	Minimum
Northeast Oklahoma	224	Minimum
Joseph Harp	200	Minimum
Joseph Harp	200	Medium
Jackie Brannon	200	Minimum
Lexington	200	Medium
John Lilley	200	Minimum
Eddie Warrior (females)	200	Minimum
TOTAL	1574	

The John Lilley Correctional Center conversion to low medium security will be completed, adding 640 medium security beds and eliminating the same number of minimum security beds. The Dick Conner Correctional Center and the Oklahoma State Reformatory conversion projects will be completed.

Two 2,250 bed facilities for males and one 1,100 bed facility for females will become operational. At the end of the year, the facilities for males will hold 3,731 medium security and 335 minimum security inmates. The facility for females will hold 12 maximum security and 723 medium security inmates.

The table on the following two pages shows the distribution of inmates in the four new facilities and the number of inmates requiring contract beds, by security level, from the end of fiscal year 2001 to the end of fiscal year 2007. The small numbers in the unshaded portions of the table present the need for beds in each security level.

Fiscal year 2002

An additional 2,250 bed prison for males unit will be requested.

Fiscal year 2003

Contract beds will hold 257 medium and 163 minimum security male inmates. An additional 250 bed housing unit for the third men's prison will be requested.

Fiscal year 2004

Contract beds will house 353 medium and 223 minimum security male inmates.

Facilities for males							A facility for females				
	Max	Med	Min	Com	Total	2001	Max	Med	Min*	Total	
Need-->		3,731	335		4066		Need-->	12	723	-100	635
Facility-->	1	2	3	Com.	Total		Facility--	1			
MAX					-		MAX	12			
MED	2,000	1,731			3,731		MED	723			
MIN	167	168			335		MIN	-			
COM					-		COM				
Total	2,167	1,899			4,066		Total	735			
	Max	Med	Min	Com	Total	2002	Max	Med	Min*	Total	
Need-->		3,972	486		4,458		Need-->	16	742	(81)	677
Facility-->	1	2	3	Com.	Total		Facility-	1			
MAX					-		MAX	16			
MED	2,000	1,972			3,972		MED	742			
MIN	250	236			486		MIN	-			
COM					-		COM				
Total	2,250	2,208			4,458		Total	758			
	Max	Med	Min	Com	Total	2003	Max	Med	Min*	Total	
Need-->	-	4,257	663		4,920		Need-->	21	765	(58)	728
Facility-->	1	2	3	Com.	Total		Facility-	1			
MAX			(contract)		-		MAX	21			
MED	2,000	2,000	257		4,257		MED	810			
MIN	250	250	163		663		MIN	-			
COM					-		COM				
Total	2,250	2,250	420		4,920		Total	831			
	Max	Med	Min	Com	Total	2004	Max	Med	Min*	Total	
Need-->	-	4,353	723		5,076		Need-->	22	773	(50)	745
Facility-->	1	2	3	Com.	Total		Facility-	1			
MAX			(contract)		-		MAX	22			
MED	2,000	2,000	353		4,353		MED	812			
MIN	250	250	223		723		MIN	-			
COM					-		COM				
Total	2,250	2,250	576		5,076		Total	834			

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Facilities for males, continued							A facility for females, continued				
	Max	Med	Min	Com	Total	2005		Max	Med	Min*	Total
Need-->	-	4,518	826	19	5,363		Need-->	25	786	(37)	774
Facility-->	1	2	3	Com.	Total		Facility-	1			
MAX		-	(contract)	(contract)	-		MAX	25			
MED	2,000	2,000	518		4,518		MED	786			
MIN	250	250	326		826		MIN	-			
COM				19	19	COM					
Total	2,250	2,250	844	19	5,363	Total	811				
	Max	Med	Min	Com	Total	2006		Max	Med	Min	Total
Need-->	-	4,723	954	66	5,743		Need-->	28	802	(21)	809
Facility-->	1	2	3**	Com.	Total		Facility-	1			
MAX		-			-		MAX	28			
MED	2,000	2,000	723		4,723		MED	802			
MIN	250	250	454		954		MIN	-			
COM				66	66	COM					
Total	2,250	2,250	1,177	66	5,743	Total	830				
	Max	Med	Min	Com	Total	2007		Max	Med	Min	Total
Need-->	-	4,837	1,026	92	5,955		Need-->	29	812	(11)	830
Facility-->	1	2	3**	Com.	Total		Facility-	1			
MAX		-			-		MAX	29			
MED	2,000	2,000	837		4,837		MED	812			
MIN	250	250	526		1,026		MIN	-			
COM				92	92	COM					
Total	2,250	2,250	1,363	92	5,955	Total	841				

*Excess minimum security beds at other facilities does not reduce the total need at the new facility for higher security beds.

**In fiscal year 2006 1,250 beds of a 2,250 bed facility open. In FY 2007, 250 beds are added. Thereafter, housing units are added as needed.

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Fiscal year 2005

Contracts will increase to 518 medium, 326 minimum, and 19 community security beds for males.

Fiscal year 2006

The third prison for men will open with a capacity of 1,250 beds. The security level distribution in this facility will be 723 medium, 454 minimum, and 66 community.

Fiscal year 2007

The third men's prison will have a capacity of 1,500 as new 250 bed housing unit opens. The security level distribution will be 837 medium, 526 minimum, and 92 community.

Organization and Management Plan

Procurement

State law provides for the department to issue requests for proposals for prison facilities to be built and operated by the private sector or other governmental entities. This option should be considered if the state decides to house large numbers of inmates in contract facilities. The competition will help keep prices down, and the state will have more control over the type of facilities that are built.

Due to the urgency of the prison overcrowding problem, prison site selection must begin immediately. Sites can be selected by the legislature or through an objective, factor based process. Funds must be appropriated as soon as possible for the design phase of the building project. Architects can be selected at the same time sites are being selected. To further minimize project completion time, the state should approve the design concepts developed by the department. Construction funds need only be appropriated after site adapted architectural drawings and plans are developed. Cost estimates will therefore be more accurate.

Contract Management

The department has established a unit for overseeing the various contracts with vendors for housing inmates. As the number of inmates in contract beds has grown, the size of this unit has increased. The department is requesting 29 additional staff and operating funds to handle over 4,800 inmates in contract beds by the end of fiscal year 1998, and growing to nearly 5,900 in fiscal year 2000. The number of staff will have to be adjusted depending upon the number of contract beds used by the department in fiscal year 2001 and beyond.

Construction Management

This plan includes substantial construction requirements. Three facilities are to be upgraded in security classification, and seven facilities are to have housing units added to them, and four new facilities will be constructed. Other facilities will have infrastructure improvements to allow more inmates to be housed in them. Extensive infrastructure improvements are planned at all facilities. In order to properly manage and oversee the construction projects, resources will have to be added to the departmental and regional construction and maintenance crews.

Finance Plan

The department is not proposing any particular finance plan. The new construction can be funded by appropriations, bonds, or a combination of both. Facilities can be constructed and owned by the state, or constructed by the private sector or other governmental entity and space leased to the department. Both approaches could be used.

Regardless of the methods of financing or procurement, the costs will not vary much. Although it is reported that the private sector can operate prisons cheaper than the state can, when all factors are considered in Oklahoma, the costs are about the same. This is because Oklahoma prisons operate more efficiently than nearly any other state. The reason for this is that staffing is comparatively very low. The new prisons proposed in this plan are large, and will have considerable economies of scale. They can be designed for low staff to inmate ratios, keeping costs down while not sacrificing safety.

This being the case, operating costs for the new facilities have been calculated using current costs per inmate at each security level. The conceptual designs for the new facilities have not been completed, so staffing patterns have not yet been developed. For the purposes of long range planning, these averages should prove to be sufficiently accurate estimates of operating costs.

There are several cost components that must be included in the plan:

- Construction of housing units added to current facilities
- Start up costs for these units
- Cost to operate housing units added to current facilities
- Cost to upgrade the security of facilities
- Increased costs to operate facilities upgraded in security
- Construction costs of the new prisons
- Start up costs for the new prisons
- Cost to operate the new prisons
- Cost to contract for prison space
- Contract monitoring costs
- Current facility infrastructure improvement costs
- Construction oversight costs
- Cost to increase the count at current facilities

Tables on pages 22 and 23 present the cost to construct additional housing units for current facilities and to upgrade the security of two facilities, as well as start up costs. A total of \$50,700,000 will be required for construction, and start up costs will total \$1,637,000.

Details on the placement of inmates in expanded current facilities are presented in the chart on page 24. The details on the cost to operate new housing units and the increased cost to operate upgraded facilities are presented in the table on page 25. Costs of operating additional beds and converted beds are added together. To these totals must be subtracted out the savings due to not operating the lower security beds that were upgraded, which is why the table has some negative numbers. The increased cost in fiscal year 1998 is \$4,440,064. By the fiscal year 2007 this cost will be \$30,647,228.

Four new prisons will be built, three for men, with a capacity of 2,250 beds each, and one for women, with a capacity of 1,100 beds. Construction costs will total \$290,000,000 while start up costs will total \$6,796,000. Cumulative operating costs through fiscal year 2007 will be \$520,696,813. (See details on page 26.)

The cost to contract for prison beds is presented in the following table below. Monitoring costs will be \$1,144,050 per year with a one time start up cost of \$181,950.

End of fiscal year	Number of contract beds	Avg. daily count	Cost at \$45 per day per inmate
1997	3,549		
1998	4,830	4,190	68,818,609
1999	5,422	5,126	84,198,320
2000	5,857	5,639	92,628,685
2001	-	2,928	48,099,343
2002	-	-	-
2003	419	210	3,445,065
2004	576	498	8,177,317
2005	863	719	11,816,051
2006	-	431	7,083,799
2007	-	-	-
			324,267,188

Detailed information on infrastructure costs is presented in Appendix E. The total cost for these improvements will be \$43.7 million.

Current facility counts have been increased this fiscal year to handle the inmate population growth. The number of inmates currently funded at state run facilities is 14,381. The count is now 15,264. If this increase remains permanent, the budget needs to be increased by \$11,380,236.

The cost to increase construction management resources to oversee all of the planned projects is \$1,396,000 per year for four years plus start up costs of \$181,959.

The cumulative cost for the entire year period is \$1.47 billion, of which \$394 million is start up or one time cost. The chart in Appendix F presents details.

Estimated Construction Cost

	Est Project Construction Cost	Construction Amount by Security Level
MALE INMATES		
MAX		
Convert DCCC to 1,000 bed MAX	1,500,000	
Conversion of OSR to 612 bed MAX	1,500,000	
Total		3,000,000
MED		
JHCC add 200 MED beds	6,000,000	
LARC add 200 MED beds	7,000,000	
Convert JLCC to 640 MED beds	14,000,000	
Total		27,000,000
MIN		
BJCC add 150 MIN beds	1,700,000	
NOCC add 224 MIN beds	2,000,000	
JHCC add 200 MIN beds	4,000,000	
JBCC add 200 MIN beds	5,000,000	
JLCC add 200 MIN beds	4,000,000	
Total		16,700,000
FEMALE INMATES		
MIN		
EWCC add 200 MIN beds	4,000,000	
Total		4,000,000
Grand Total		50,700,000

Calculation of Start-Up Costs

MALE INMATES		
MAX		
Convert DCCC to 1,000 bed MAX	0	
Conversion of OSR to 601 bed MAX	0	
Total	0	
MED		
JHCC add 200 MED beds	208,000	
LARC add 200 MED beds	208,000	
Convert JLCC to 601 MED beds	0	
Total	416,000	
MIN		
BJCC add 150 MIN beds	156,000	
NOCC add 224 MIN beds	233,000	
JHCC add 200 MIN beds	208,000	
JBCC add 200 MIN beds	208,000	
JLCC add 200 MIN beds	208,000	
Total	1,013,000	
FEMALE INMATES		
MIN		
EWCC add 200 MIN beds	208,000	
Total	208,000	
Grand Total	1,637,000	

Detail of Start-Up Costs Per 200 Inmates	
Food and Supply Inventory	43,000
Vehicles	45,000
Staff Furniture and Equipment	8,000
Kitchen Utensils and Furniture	6,000
Telephone Equipment	5,000
Inmate Furniture and Equipment	100,000
Medical Supplies and Materials	1,000
Total	208,000

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Placement of Increase in Inmate Population

		MALE INMATES										
		FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Beds Needed - In Excess of FY96 Level												
Maximum		1,007	1,167	1,255	1,319	1,364	1,446	1,517	1,548	1,592	1,647	1,677
Medium		2,472	2,915	3,156	3,333	3,503	3,680	3,888	3,959	4,080	4,230	4,314
Minimum		71	449	654	805	950	1,101	1,278	1,338	1,441	1,569	1,641
Community		0	0	0	0	0	0	(41)	(19)	19	66	92
Net Total		3,550	4,531	5,065	5,457	5,817	6,227	6,642	6,826	7,132	7,512	7,724
Beds Added - Existing Facilities												
Maximum			1,167	1,255	1,319	1,382	1,446	1,523	1,548	1,592	1,647	1,677
Medium			(1,053)	(1,141)	(1,205)	(228)	(292)	(369)	(361)	(438)	(493)	(523)
Minimum			281	281	281	615	615	615	615	615	615	615
Community												
Total		0	395	395	395	1,769	1,769	1,769	1,802	1,769	1,769	1,769
Additional Beds Needed After Expanding Existing Facilities												
Maximum		1,007	0	0	0	(18)	0	(6)	0	0	0	0
Medium		2,472	3,968	4,297	4,538	3,731	3,972	4,257	4,320	4,518	4,723	4,837
Minimum		71	168	373	524	335	486	663	723	826	954	1,026
Community		0	0	0	0	0	0	(41)	(19)	19	66	92
Total		3,550	4,136	4,670	5,062	4,048	4,458	4,873	5,024	5,363	5,743	5,955
OK Private Prison beds			3,190	3,680	3,680	3,680	3,680	3,680	3,680	3,680	3,680	3,680

		FEMALE INMATES										
		FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Beds Needed:												
Maximum		0	0	5	9	12	16	21	22	25	28	29
Medium		588	658	685	704	723	742	765	773	786	802	812
Minimum		0	35	62	81	100	119	142	150	163	179	189
Community		0	0	0	0	0	0	0	0	0	0	0
Total		588	693	752	794	835	877	928	945	974	1,009	1,030
Beds Added - Existing Facilities												
Maximum												
Medium												
Minimum						200	200	200	200	200	200	200
Community												
Total		0	0	0	0	200	200	200	200	200	200	200
Additional Beds Needed After Expanding Existing Facilities												
Maximum		0	0	5	9	12	16	21	22	25	28	29
Medium		588	658	685	704	723	742	765	773	786	802	812
Minimum		0	35	62	81	(100)	(81)	(58)	(50)	(37)	(21)	(11)
Community		0	0	0	0	0	0	0	0	0	0	0
Total		588	693	752	794	635	677	728	745	774	809	830
OK Private Prison beds			500	500	500	500	500	500	500	500	500	500

FY98 Male Convert DCCC to 1,000 bed MAX effective 07/01/97
Begin conversion of OSR to 612 bed MAX as needed

FY01 Female EWCC add 200 MIN beds

FY01 Male BJCC add 150 MIN beds
NOCC add 224 MIN beds
JHCC add 200 MIN beds
JBCC add 200 MIN beds
JHCC add 200 MED beds
LARC add 200 MED beds
Convert JLCC to 640 MED beds
JLCC add 200 MIN beds

FY 98 Male expansions, no additional units added
OSP add 77 MAX
JCCC add 37 medium
OSR add 42 minimum
BJCC add 130 minimum
JLCC add 35 minimum
OCC add 14 minimum

Cost Computation for Operating Expanded DOC Facilities

rate/day	DOC INMATES											
	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07	
Beds Used - Expanded Facilities												
47.58	Maximum - Males											
	Inmates Full Year	1,007	1,167	1,255	1,319	1,382	1,446	1,523	1,548	1,592	1,647	
	Cost	17,488,267	20,266,939	21,795,209	22,906,677	24,000,779	25,112,248	26,449,484	26,883,652	27,647,786	28,602,955	
	Inmates 1/2 Year	160	88	64	63	64	77	25	44	55	30	
	Cost		764,135	555,734	547,051	555,734	668,618	217,084	382,067	477,584	260,501	
	Inmates at Year End	1,167	1,255	1,319	1,382	1,446	1,523	1,548	1,592	1,647	1,677	
	Full Year Cost	17,488,267	21,031,074	22,350,943	23,453,728	24,556,513	25,780,866	26,666,568	27,265,719	28,125,370	28,863,456	
35.50	Medium - Males											
	Inmates Full Year	(1,007)	(1,007)	(1,141)	(1,205)	(228)	(292)	(369)	(361)	(438)	(493)	
	Cost	(13,048,203)	(13,048,203)	(14,784,508)	(15,613,788)	(2,954,310)	(3,783,590)	(4,781,318)	(4,677,658)	(5,675,385)	(6,388,048)	
	Inmates 1/2 Year		(134)	(64)	977	(64)	(77)	8	(77)	(55)	(30)	
	Cost		(868,153)	(414,640)	6,329,739	(414,640)	(498,864)	51,830	(498,864)	(356,331)	(194,363)	
	Inmates at Year End	(1,007)	(1,141)	(1,205)	(228)	(292)	(369)	(361)	(438)	(493)	(523)	
	Full Year Cost	(13,048,203)	(13,916,356)	(15,199,148)	(9,284,049)	(3,368,950)	(4,282,454)	(4,729,488)	(5,176,522)	(6,031,716)	(6,582,411)	
37.27	Minimum - Males											
	Inmates Full Year					615	615	615	615	615	615	
	Cost					8,366,183	8,366,183	8,366,183	8,366,183	8,366,183	8,366,183	
	Inmates 1/2 Year				615	0	0	0	0	0	0	
	Cost				4,183,092	0	0	0	0	0	0	
	Inmates at Year End	0	0	0	615	615	615	615	615	615	615	
	Full Year Cost	0	0	0	4,183,092	8,366,183	8,366,183	8,366,183	8,366,183	8,366,183	8,366,183	
Total Male Inmate		4,440,064	7,114,718	7,151,795	18,352,771	29,553,746	29,864,595	30,303,263	30,455,380	30,459,837	30,647,228	218,343,397

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rate/day	DOC INMATES										
	FY97	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06	FY07
Beds Used - Expanded Facilities											
	Medium - Females										
	Inmates Full Year										
	Cost										
	Inmates 1/2 Year										
	Cost										
	Inmates at Year End	0	0	0	0	0	0	0	0	0	0
	Full Year Cost	0	0	0	0	0	0	0	0	0	0
34.28	Minimum - Females										
	Inmates Full Year					200	200	200	200	200	200
	Cost					2,502,440	2,502,440	2,502,440	2,502,440	2,502,440	2,502,440
	Inmates 1/2 Year				200	0	0	0	0	0	0
	Cost				1,251,220	0	0	0	0	0	0
	Inmates at Year End	0	0	0	200	200	200	200	200	200	200
	Full Year Cost	0	0	0	1,251,220	2,502,440	2,502,440	2,502,440	2,502,440	2,502,440	2,502,440
Total Female Inmate		0	0	0	1,251,220	2,502,440	2,502,440	2,502,440	2,502,440	2,502,440	2,502,440
Grand Total		4,440,064	7,114,718	7,151,795	19,603,991	32,056,186	32,367,035	32,805,703	32,957,820	32,962,277	33,149,668

Planned Facilities, 2001 - 2007

Cost to operate new prisons

	MALES			2001 Per diem	FEMALES		
	#	Phase in	Cost		#	Phase in	Cost
Max	-	-	-	\$ 44.69	12	6	97,871
Med	3,731	1,866	25,486,368	\$ 37.43	723	362	4,938,795
Min	335	168	2,411,874	\$ 39.45	-	-	-
Com	-	-	-	\$ 39.45	-	-	-
Total	4,066	2,033	27,898,242		735	368	5,036,666
Max	-	-	-	2002	16	14	228,366
Med	3,972	3,852	52,619,000		742	733	10,007,378
Min	486	411	5,910,892		-	-	-
Com	-	-	-		-	-	-
Total	4,458	4,262	58,529,893		758	747	10,235,744
Max	-	-	-	2003	32	24	391,484
Med	4,257	4,115	56,212,093		810	776	10,601,673
Min	663	575	8,272,369		-	-	-
Com	-	-	-		-	-	-
Total	4,920	4,689	64,484,462		842	800	10,993,158
Max	-	-	-	2004	22	27	440,420
Med	4,353	4,305	58,814,695		812	811	11,079,841
Min	723	693	9,978,680		-	-	-
Com	-	-	-		-	-	-
Total	5,076	4,998	68,793,375		834	838	11,520,261
Max	-	-	-	2005	25	24	383,328
Med	4,518	4,436	60,597,579		786	799	10,915,898
Min	826	775	11,152,219		-	-	-
Com	19	10	136,793		-	-	-
Total	5,363	5,220	71,886,591		811	823	11,299,227
Max	-	-	-	2006	28	27	432,264
Med	4,723	4,621	63,125,040		802	794	10,847,588
Min	954	890	12,815,333		-	-	-
Com	66	43	611,968		-	-	-
Total	5,743	5,553	76,552,341		830	821	11,279,852
Max	-	-	-	2007	29	29	464,888
Med	4,837	4,780	65,304,121		812	807	11,025,194
Min	1,026	990	14,255,258		-	-	-
Com	92	79	1,137,541		-	-	-
Total	5,955	5,849	80,696,919		841	836	11,490,081
Total			448,841,823				71,854,990
Males + females			520,696,813				

Assumptions

The following is a listing of the assumptions expressed or implied throughout this plan.

- The prison population forecast is accurate (which itself entails several assumptions about the sentencing system, future legislation, and so on).
- The expected impact of the new classification system is accurate.
- Community placement programs will not be reinstated.
- Current facilities will continue to operate at their authorized count levels.
- At least three new contract medium security prisons will open in Oklahoma over the next two years and will serve Oklahoma exclusively.
- The two contract prisons currently in operation in Oklahoma will serve Oklahoma exclusively.
- The contract per diem rate for a medium security prison bed will remain an average of \$45 throughout the planning period.
- Fiscal year 1997 constant dollars are used for the cost projections.
- Construction cost estimates, as follows, are accurate: the cost per bed for new 1,000 bed facilities is \$50,000 for maximum security, \$40,000 for medium security, and \$30,000 for minimum security. The cost for a 2,250 bed facility is \$36,400 per bed.

Appendix A: Department of Corrections Facilities

DEPARTMENT OF CORRECTIONS FACILITIES

FACILITY	DATE OPENED	ACQUIRED FROM OTHER SOURCE	
		DATE ACQUIRED	PREVIOUS USE
Mack Alford Correctional Center	03-33/08-44/08-56 07-73	1933	Sub-prison of OSP/hospital/honor farm Correctional center
Mabel Bassett Correctional Center	01-74	1973	Department of Health
Jackie Brannon Correctional Center	07-85	1926	Original DOC
Dick Conner Correctional Center	08-79	1979	Original DOC
James Crabtree Correctional Center	07-82	1982	State boys school
Jess Dunn Correctional Center	05-80	1980	Juvenile facility
Joseph Harp Correctional Center	09-78	1978	Original DOC
Bill Johnson Correctional Center	09-95	1995	Original DOC
William Key Correctional Center	12-88	1988	Department of Mental Health
Lexington Assessment and Reception Center	11-71	1971	Original DOC
John Lilley Correctional Center	08-83	1983	Juvenile facility
Howard McLeod Correctional Center	11-61 05-78	1961	Honor farm Correctional center
Northeast Oklahoma Correctional Center	12-94	1994	Department of Mental Health
Oklahoma State Penitentiary	09-08	1908	Original DOC
Oklahoma State Reformatory	04-10	1910	Original DOC
Ouachita Correctional Center	12-69	1969	Job Corps Center
Eddie Warrior Correctional Center	12-88	1988	Juvenile facility
Kate Barnard Community Corrections Center	06-77	1977	Motel
Enid Community Corrections Center	01-74	1974	Apartments
Lawton Community Corrections Center	04-73	1973	Warehouse
Muskogee Community Corrections Center	02-74	1974	Motel
Oklahoma City Community Corrections Center	10-70	1970	Motel
Tulsa Community Corrections Center	03-77	1976	School
Clara Waters Community Corrections Center	03-78	1978	Motel

Appendix B: Proposed Facility Conversions and Expansions

Male Inmates

MAXIMUM SECURITY

Dick Conner	Conversion to 1,000 bed maximum security facility. Add security fencing and electronics.	1,500,000
OSR	Conversion to 601 bed maximum security facility. Add security fencing and electronics.	1,500,000

MEDIUM SECURITY

Joseph Harp	200 bed medium security unit will be possible because of the new kitchen and dining facility and the irrigation system and lagoon improvements.	6,000,000
Lexington A&R	200 bed medium security housing unit will be possible with facility improvements for water tower and water lines that are needed.	7,000,000
John Lilley	Conversion to a 601 bed medium security facility. Add central control, security, fencing of additional areas and replace fencing with double row.	14,000,000

MINIMUM SECURITY

Bill Johnson	Add 150 minimum security beds. Site adapt existing design.	1,700,000
Northeast Okla.	Add 224 minimum security beds. Site adapt existing design.	2,000,000
Joseph Harp	Add 200 minimum security beds. Site adapt existing design.	4,000,000
Jackie Brannon	With the repairs of the lagoon system a 200 bed minimum facility could be constructed because of the new capacity of the kitchen and dining facility.	5,000,000
John Lilley	Add 200 minimum security beds. The lagoon modifications and new kitchen are in the completion stages. Site adapt existing design.	4,000,000

Female Inmates

MEDIUM SECURITY

Eddie Warrior	200 bed minimum unit will be possible with the completion of lagoon improvements and the new dining and kitchen facility.	4,000,000
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Appendix C: Ratio of Correctional Officer Staff to Inmates

**Ratio of Correctional Officer Staff to Inmates
September 18, 1996**

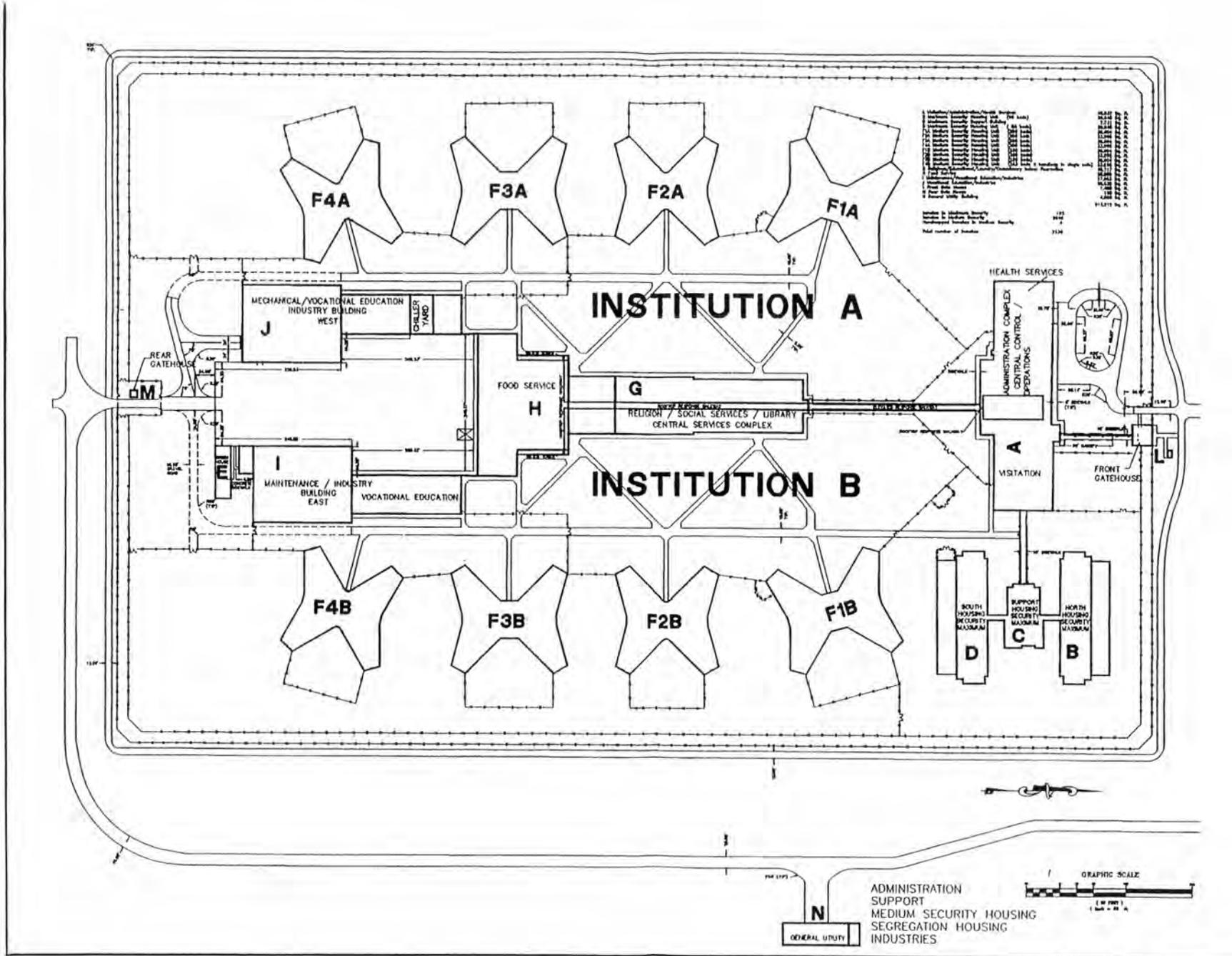
FACILITY Maximum	<i>Staffing</i>			Inmates	<i>Ratio</i>		
	Day Shift	Evening Shift	Night Shift		Day Shift	Evening Shift	Night Shift
Oklahoma State Penitentiary	68	26	13	1562	1:25	1:60	1:12
Mabel Bassett Correctional Center	9	8	6	348	1:39	1:44	1:58
Lexington Assessment and Reception Center	39	20	17	1212	1:31	1:61	1:71
FACILITY Medium	Day Shift	Evening Shift	Night Shift	Inmates	Day Shift	Evening Shift	Night Shift
Oklahoma State Reformatory	28	20	15	901	1:32	1:45	1:60
Dick Conner Correctional Center	16	20	12	1174	1:73	1:59	1:98
Joseph Harp Correctional Center	32	19	14	955	1:30	1:50	1:68
Mack Alford Correctional Center	29	19	18	767	1:26	1:40	1:43
James Crabtree Correctional Center	22	17	14	754	1:34	1:44	1:54
FACILITY Minimum	Day Shift	Evening Shift	Night Shift	Inmates	Day Shift	Evening Shift	Night Shift
Howard McLeod Correctional Center	11	10	10	575	1:52	1:58	1:58
William S. Key Correctional Center	10	11	10	519	1:52	1:47	1:52
Jess Dunn Correctional Center	39	10	10	847	1:22	1:85	1:85
Ouachita Correctional Center	11	11	8	524	1:48	1:48	1:66
Eddie Warrior Correctional Center	9	8	9	543	1:60	1:68	1:60
John Lilley Correctional Center	20	10	8	595	1:30	1:59	1:74
Jackie Brannon Correctional Center	14	11	9	563	1:40	1:51	1:63
Northeast Oklahoma Correctional Center	9	9	10	264	1:29	1:29	1:26
Bill Johnson Correctional Center	9	8	7	304	1:34	1:38	1:43
FACILITY Community Corrections Centers and Work Centers	Day Shift	Evening Shift	Night Shift	Inmates	Day Shift	Evening Shift	Night Shift
Clara Waters Community Corrections Center	2	2	2	210	1:105	1:105	1:105
Kate Barnard Community Corrections Center	3	2	2	156	1:52	1:78	1:78
Oklahoma City Community Corrections Center	2	2	2	210	1:105	1:105	1:105
District I Community Corrections Center	4	3	2	91	1:23	1:30	1:46
Tulsa Community Corrections Center	5	4	2	202	1:40	1:50.5	1:101
Enid Community Corrections Center	4	2	2	106	1:27	1:53	1:53
Lawton Community Correctons Center	3	2	2	132	1:44	1:66	1:66
Beaver Community Work Center	2	2	1	45	1:23	1:23	1:45
Sayre Community Work Center	2	1	1	51	1:26	1:51	1:51

**Ratio of Correctional Officer Staff to Inmates
September 18, 1996**

FACILITY Community Corrections Centers and Work Centers	<u>Staffing</u>			Inmates	<u>Ratio</u>		
	Day Shift	Evening Shift	Night Shift		Day Shift	Evening Shift	Night Shift
Earl A. Davis Work Center	2	2	2	82	1:41	1:41	1:41
Idabel Community Work Center	1	1	1	80	1:80	1:80	1:80
Altus Community Work Center	1	2	1	90	1:90	1:45	1:90
Ardmore Community Work Center	2	1	1	100	1:50	1:100	1:100
Frederick Community Work Center	2	2	2	27	1:14	1:14	1:14
Healdton Community Work Center	2	1	1	37	1:19	1:37	1:37
Hobart Community Work Center	2	2	1	58	1:29	1:29	1:58
Hollis Community Work Center	1	3	2	36	1:36	1:12	1:18
Mangum Community Work Center	2	2	1	57	1:29	1:29	1:57
Marshall County Community Work Center	0	1	1	48	1:48	1:48	1:48
Walters City Community Work Center	2	1	2	85	1:43	1:85	1:43
Waurika Community Work Center	1	2	1	80	1:80	1:40	1:80
Totals/Ratios	415	277	222	14,390	1:35	1:52	1:65

Staff refers to the number of correctional officers and chief of security that were on post 9-18-96. Those employees that were not on post were not counted. Information was provided by each facility.

Appendix D: Design Schematics



22-36 MED/MAX BILATERAL CORRECTIONAL INSTITUTION
 GENERAL UTILITY
 SITE LAYOUT PLAN

Project No. _____
 File No. _____
 Date: _____
 Drawn: _____
 Checked: _____
 Principal: _____
 Drawing No. _____
C-01
 Sheet 1 of 1

Appendix E: Infrastructure Costs

LONG-RANGE CAPITAL PLANNING COMMISSION

SUMMARY BY AGENCY

Fiscal Year 1998 (July 1, 1997 - June 30, 1998)

OSF FORM BR-94 (Part 3)

LRCPC USE ONLY	AGENCY #	131- Oklahoma Department of Corrections (Page 1 of 4)		FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)
	& NAME:	PRIORITY	NAME OF PROJECT:				
			SECURITY:				
		1	LARC Fence	131-0516		40	40
		2	OSP Automatic Smoke Alarm System	131-0370		65	65
		3	OCC Security Control Building	131-0376		340	340
		4	OSP Emergency Kitchen Power	131-0269		55	55
		5	OSP Administration building Generator	131-0378		35	35
		6	OCC Emergency Power System	131-0266		381	381
		7	JBCC Emergency Generators	131-0379		160	160
		8	JHCC Razor Wire Project	131-0457		100	100
		9	JCCC High Mast Lighting	131-8022		75	75
		10	DCCC Technological Improvements	131-0371		375	375
		11	DCCC Cell Intercoms	131-0476		35	35
		12	JDCC Emergency Generators	131-0460		165	165
		13	DCCC Industrial Grade Sallyport	131-0480		80	80
		14	DCCC X-Ray Machine/East Gate Bldg	131-0475		340	340
		15	MBCC Communications System	131-0487		30	30
		16	MBCC Sallyport/Lock & Key	131-0483		50	50
		17	MBCC Emergency Generator/Kitchen	131-8030		40	40
		18	MACC Fence Alarm/High Mast Lighting	131-0517		280	280
		19	OSR Razor Wire Project	131-0518		50	50
		20	OSP Electronic Surveillance System	131-0519		150	150
		21	OCC Electronic Surveillance System	131-0520		40	40
		22	JBCC Electronic Surveillance System	131-0521		40	40
		23	HMCC Electronic Surveillance System	131-0522		40	40
		24	MACC Electronic Surveillance System	131-0523		75	75
		25	MACC Control Points 2&3 Sec. System	131-0524		27	27
		29	MACC Removal of Boiler Smoke Stack	131-0525		3	3
		26	MBCC Centralize Fire Alarm System	131-0526		150	150
		27	LARC Remote TV Monitoring System	131-0527		30	30
		28	JHCC Armory Building Construction	131-0271		115	115
		29	OSR Cert Building & Armory	131-0106		75	75
			SUB-TOTAL SECURITY			3,441	3,441
			LIFE SAFETY CODE:				
		30	DCCC Kitchen & Dining	131-0327		2,500	2,500
		31	WKCC Food Warehouse	131-0485		800	800
		32	OSP Kitchen Expansion	131-0492		1,733	1,733
		33	OCC Kitchen/Dining	131-0202		1,540	1,540
		34	CWCCC Kitchen	131-0528		1,000	1,000
		35	ECCC Flood Plain Relocation	131-0428		935	935
		36	JBCC Unit "B" Retaining Wall	131-0439		125	125
		37	JBCC Steam/Water Line Replacement	131-0440		88	88
		38	JDCC Electrical Systems Upgrade	131-9017		179	179
		39	LARC Garage/Fire Station	131-0400		334	334
		40	JDCC Units C&D Sprinkler System	131-0459		176	176
		41	OSR Minimum Security Kitchen	131-0529		2,500	2,500
		42	OSP G&I Units Electrical Service	131-0530		40	40
		43	TCCC Food Service Renovations	131-0531		52	52
		44	SUB-TOTAL LIFE SAFETY CODE			12,002	12,002
			TOTALS				

LONG-RANGE CAPITAL PLANNING COMMISSION

SUMMARY BY AGENCY

Fiscal Year 1998 (July 1, 1997 - June 30, 1998)

OSF FORM BR-94 (Part 3)

LRCPC USE ONLY	AGENCY #	131- Oklahoma Department of Corrections (Page 3 of 4)		FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)
	& NAME:	PRIORITY	NAME OF PROJECT:				
	93		WKCC RHU Renovation			51	51
	94		TCCC Windows/ADA/Foundation			538	538
	95		KBCCC Upgrade Facility			105	105
	96		OSR MSU Canteen			37	37
	97		LARC Window Replacement			370	370
	98		JBCC Window Replacement			39	39
	99		DCCC Chiller Replacement			275	275
	100		JBCC Unit "B" Heat & Air			220	220
	101		TCCC Heat & Air			171	171
	102		JHCC Fence Footing			44	44
	103		JBCC Road Renovation			121	121
	104		EWCC Road Resurfacing			46	46
	105		OSR MSU Utilities Renovation			84	84
	106		WKCC Day Building HVAC Retrofit			275	275
	107		CWCCC Electrical Upgrade			35	35
	108		OSR Unit Floor Repairs			77	77
	109		OSR Administration Building Renovation			250	250
	110		OSR Heat & Air Replacement			550	550
	111		MACC Renovate Upper Administration Bldg.			28	28
	112		LARC Heating Water & Drainage System			75	75
	113		LARC Overhaul Chiller Unit			30	30
	114		LARC A & R Hsg Cooling Tower & A/C Units			40	40
	115		MACC Docks/Sidewalks/Perim. Rd. Parking			175	175
	116		LARC Sink/Stool Replacement A & R			220	220
	117		MACC MSU Additional Shower Units			40	40
	118		JHCC Replace Cell Windows			505	505
	119		OSR: GP Visiting Room/Yard/West Sallyport			50	50
	120		LARC Resurface Perimeter Roads/Parking			225	225
	121		CWCC Walk-in Strg/Barn Renov./Curbing			40	40
	122		JBCC CCU Renovation			45	45
	123		JHCC Enlarge Plumbing Panels			150	150
	124		DCCC Plumbing Chase Security/Storm Drain			265	265
	125		EWCC Dorm Renovation			39	39
	126		TCCC Off-Street Parking			60	60
	127		EWCC Dorm Windows			50	50
	128		MBCC Security Glass Replacement			50	50
	129		KBCCC Dining Room/Sidewalks			30	30
	130		DCCC Fire Hydrant System Improvement			225	225
	131		JLCC Window Replacement			75	75
	132		JCCC Staff Bldg. & School Heat/Air			30	30
	133		JCCC Walk-in Freezers			28	28
	134		JCCC Armory Expansion/Training Area			65	65
	135		JCCC Laundry equipment			45	45
	136		JCCC Renovate/Expand Parking Lot			70	70
	137		MACC ADA Compliance			75	75
	138		LARC RTMU Duct Clean/Reg Replace			35	35
	139		LARC Warehouse			40	40
	140		MACC New Steam Boiler			50	50
	141		WKCC Plumbing Retrofit			400	400
	142		JCCC Replace Unit 1,2,3 Windows/Doors			92	92
	143		MBCC Renovate RHU			45	45
	144		JHCC New PBX Telephone System			200	200
			SUB-TOTAL FACILITY REPAIR			8,031	8,031
			TOTALS				

LONG-RANGE CAPITAL PLANNING COMMISSION

SUMMARY BY AGENCY

Fiscal Year 1998 (July 1, 1997 - June 30, 1998)

OSF FORM BR-94 (Part 3)

LRCP USE ONLY	AGENCY #	131- Oklahoma Department of Corrections (Page 4 of 4)		FEDERAL FUNDS (000's)	OTHER FUNDS (000's)	STATE APPROP. (000's)	TOTAL PROJECT (000's)
	& NAME:	PRIORITY	NAME OF PROJECT:				
			ASBESTOS/CAUSTICS				
		145	OKCCCC Asbestos Removal			100	100
		146	TCCC Asbestos Removal			28	28
		147	JDCC Steam/Water Piping/Heating Equip			120	120
		148	JDCC Remove/Install Underground Tanks			35	35
		149	LARC Replace Underground Tanks			165	165
		150	DCCC Upgrade Underground Tanks			100	100
		151	MACC Underground Tanks/Garage Bldg			130	130
			SUB-TOTAL ASBESTOS/CAUSTICS			678	678
			ADMINISTRATION:				
		152	JLCC Medical Building Construction			432	432
		153	JHCC Food Warehouse			1,600	1,600
		154	JBCC Food Warehouse			320	320
		155	WKCC Indoor Training Facility			310	310
		156	JHCC Laundry Building Construction			400	400
		157	EWCC Construct Visiting Room			108	108
		158	JLCC Visiting/Central Control			230	230
		159	JBCC Inmate Service Building			225	225
		160	JBCC Gym/Recreation Center			180	180
		161	JHCC Education Building Construction			270	270
		162	WKCC Greenhouse Re-build			67	67
		163	LARC Maintenance Storage Warehouse			145	145
		164	OSR Staff multi-purpose building			40	40
		165	CWCCC Wellness Center			50	50
		166	JCCC Lighting - Equine Area			55	55
		167	JCCC Minimum Security Rec. Room			45	45
		168	JDCC RHU Construction			127	127
		169	DCCC Upgrade Housing Unit Gates			40	40
		170	DCCC Vo-Tech Trade Building			410	410
		171	MBCC Air Conditioned Gym			35	35
		172	DCCC Energy Modifications			180	180
		173	OSR Replace Telephone System			70	70
		174	MACC Construct New Admin. Bldg			210	210
		175	NOCC Programs Building			750	750
		176	LARC Canteen			48	48
		177	JLCC Food Warehouse Building			360	360
		178	MACC Construct New Warehouse			132	132
		179	MCCC Land Acquisition			320	320
		180	JLCC Vo-Tech Building			216	216
		181	MACC Expand Visitation Building			90	90
		182	BJCC Physical Fitness/Training Building			200	200
		183	MBCC Multi-Programs Building			250	250
		184	MBCC Computer Networking I.D.			25	25
		185	LARC RTMU Visiting Rm/Canteen			210	210
		186	LARC Progr. Bldg/Substance Abuse			59	59
		187	OCC Hobby Craft Bldg			130	130
		188	OCC Educational Building			360	360
		189	OCC Inmate Visiting Room			135	135
			SUB-TOTAL ADMINISTRATIVE			8,834	8,834
TOTALS						43,747	43,747

Appendix F: Cumulative Cost Summary

Cumulative cost summary

Expanded facilities (no additional housing units)			
Operating	-	Construction	344,124
Contracting			
Per diem	324,267,188		
Monitoring	1,144,050	Start up	181,950
New prisons			
Operating	520,696,813	Start up	6,796,000
		Construction	290,000,000
Expanded//upgraded facilities			
Operating	218,343,397	Start up	1,637,000
Expand/upgrade current facilities		Construction	50,700,000
Increased count, current facilities			
Operating	11,400,000		
Construction and Maintenance increase			
Operating	<u>5,586,000</u>	(15 fte for 4 years)	Start up 1,114,050
Infrastructure			<u>43,747,000</u>
	1,081,437,448		393,406,074
GRAND TOTAL			1,474,843,522

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