

May 8, 2026

To: Oklahoma County Criminal Justice Authority
From: Stevi Hampton, CFO

The April 2026 income statement for the OCCJA is attached.

REVENUE

Total income in April was \$5,092,383, above budget by \$1,855,247.

This is due to the supplemental payment of \$1,882,571 received from Oklahoma County

Other sources of income were:

- Oklahoma Department of Correction's revenue of \$93,804 was below budget by \$21,196.
- Telephone revenue of \$107,568 was above budget by \$17,568.
- Commissary revenue of \$60,211 was above budget by \$15,211.
- Municipalities boarding fees of \$77,008 were below budget by \$22,992.
- Fees and Reimbursements were \$42,951, above the budget by \$24,951 due to a reimbursement for training expenses and revenue from Medical Fees coming in above projections.

EXPENSES

Total expenses for April were \$3,856,361, above budget by \$174,438.

- Salaries, Wages & Benefits totaled \$2,290,887 and were below budget by \$223,066.
- Workers' Compensation Insurance payment was \$428,740, above budget by \$326,555 due to paying March down payment invoice in April.
- Detainee Rx's & Offsite Medical Care expenses were \$162,424 and were below budget by \$97,576.
- Professional Service Legal fees were \$86,159 and above budget by \$56,159 due to expert witness fees for litigation.
- Professional Service Medical fees were \$78,843, above budget by \$77,543 due to contract medical staffing.
- Professional Service Other fees of \$165,622 were above budget by \$139,622. VieMed contract staffing for safety checks totaled \$120,605.

SUMMARY

In April 2026, jail operations produced a positive financial outcome of \$1,236,022 due to the supplemental appropriation from Oklahoma County.