

FUND
COST CENTER

CRIMINAL JUSTICE AUTHORITY - 9950 ▼

Criminal Justice Authority - 9950 ▼

FISCAL YEAR

2025-2026

County Officer's Annual Report

For Oklahoma County Only

Please Read Carefully

This form is designed for use by all INDEPENDENT OFFICES AND AGENCIES including the following

COUNTY COMMISSIONERS - 120

COUNTY ASSESSOR - 130

COUNTY ASSESSOR VISUAL INSPECTION - 140

COUNTY TREASURER - 150

COURT CLERK - 160

COUNTY CLERK - 170

EXCISE & EQUALIZATION BOARD - 180

DISTRICT ATTORNEY STATE - 200

DISTRICT ATTORNEY COUNTY - 210

ELECTION BOARD - 250

COUNTY SHERIFF - 510

Oklahoma County Criminal Justice Authority, Oklahoma
ANNUAL REPORT FOR THE FISCAL YEAR ENDING JUNE 30, 2025
AND ESTIMATE OF EARNINGS FOR THE ENSUING FISCAL YEAR
FOR SPECIAL REVENUE CASH FUNDS

REPORT AND ESTIMATE OF EARNINGS		
CLASS OF ITEMS <i>(List only fees to County General Fund)</i>	COLLECTIONS OF THE YEAR JUST CLOSED	90% NORMALLY RECURRENT SOURCES OF PRECEDING YEAR
List - Statutory and Account Criteria:		0.00
Fund 9950		0.00
Purpose Prisoner Boarding & Commissary		0.00
		0.00
Source(s) of Revenue:		0.00
General Fund - July to February	22,484,320.00	20,235,888.00
General Fund - March to June	11,242,160.00	10,117,944.00
Prisoner Boarding - State - July to February	939,546.00	845,591.40
Prisoner Boarding - State - March to June	440,000.00	396,000.00
Jail Phone - July to February	817,458.00	735,712.20
Jail Phone - March to June	368,000.00	331,200.00
Commissary - July to February	315,526.00	283,973.40
Commissary - March to June	156,000.00	140,400.00
Contract City Boarding - July to February	5,717.00	5,145.30
Contract City Boarding - March to June	1,200,000.00	1,080,000.00
Social Security - July to February	31,200.00	28,080.00
Social Security - March to June	16,000.00	14,400.00
Fees & Reimbursements - July to February	314,293.00	282,863.70
Fees & Reimbursements - March to June	80,000.00	72,000.00
Incarceration Fees - July to February	2,026.00	1,823.40
Incarceration Fees - March to June	1,000.00	900.00
Bail Bond Fees - July to February	107,068.00	96,361.20
Bail Bond Fees - March to June	10,000.00	9,000.00
Miscellaneous Fees - July to February	6,588.00	5,929.20
Miscellaneous Fees - March to June	3,200.00	2,880.00
Interest Earned - July to February	64,949.00	58,454.10
Interest Earned - March to June	8,000.00	7,200.00
Carryover	2,509,571.00	
ARPA Reimbursement - July to February	743,588.00	669,229.20
ARPA Reimbursement - March to June	190,586.00	171,527.40
Total Earnings	42,056,796.00	35,592,502.50

THE DUTY OF TAXING OFFICIALS
Supreme Court Case 22, 626 Opinion Filed April 26, 1932

The Duty of Taxing Officials to make Appropriations is plain and definite, and the refusal to perform such duty is sufficient to authorize the issuance of a writ of mandamus.

"It is not the duty of taxing officials to make appropriations for the performance of constitutional governmental

functions, but it is the duty of the officers charged with the performance of those duties to see that those appropriations are made, and such officers may not sit idly by and see the income and revenue of the county appropriated for other purposes then recover compensation for the performance of their duties."

Office of: Criminal Justice Director

Oklahoma County, Oklahoma
ANNUAL REPORT FOR THE FISCAL YEAR ENDING JUNE 30, 2025
AND ESTIMATE OF NEEDS FOR THE ENSUING FISCAL YEAR

REPORT OF PRIOR EXPENDITURES AND ESTIMATE OF NEEDS						
CLASSIFICATION Items of Expense	Total Appropriations As of end of February	Estimated Appropriations March thru June	Warrants Issued	Reserves	Estimated Appropriations to Carry Forward	Estimate of Needs
Salaries and Wages	10990000	7,585,000.00	11,368,008.37	7,203,000.00	3,991.63	22,236,167.00
Fringe Benefits	1876067.81	1,330,000.00	1,835,638.76	1,360,435.00	9,994.05	9,050,223.00
Travel	58062.19	-10,000.00	33,970.90	4,000.00	10,091.29	44,400.00
Operating Expense	12067767.76	4,365,000.00	11,395,929.78	5,397,595.00	-360,757.02	14,957,160.00
Capital Outlay	567490.03	80,000.00	457,996.40	186,362.00	3,131.63	1,021,086.00
Total	\$25,559,388.00	\$13,350,000.00	\$25,091,544.00	\$14,151,392.00	-\$333,548.00	\$47,309,036.00

SET OUT BELOW ANY DETAIL DEEMED ESSENTIAL TO EXPLAIN ESTIMATE FOR ENSUING YEAR

Personal Services

Statutory Annual Salary of Principal Officer
Annual Salary of First Deputy
Annual Salary of Second Deputies at \$ _____ Per Month Per Annum
Annual Salary of Third Deputies at \$ _____ Per Month Per Annum
Annual Salary of Fourth Deputies at \$ _____ Per Month Per Annum
Annual Salary of (Insert Desc.) Deputies at \$ _____ Per Month Per Annum
Total of Principal Officer and Deputies Salaries
Wages and/or Compensation of Part-time Help
Travel Expenses as Authorized and/or Defined by Law
TOTAL FOR ALL PERSONAL SERVICES

0.00
0.00

Maintenance and Operation

Postage, Telephone and Telegraph
Books, Printed Forms, Ledgers and other Supplies
Premiums on Surety Bonds of Officers, Deputies and Employees
Repair and Upkeep of Office Furniture, Machines and Equipment
TOTAL FOR MAINTENANCE AND OPERATION

0.00

Capital Outlay

Furniture, Machines and Equipment to be replaced
Additional Furniture, Machines and Equipment Needed
TOTAL FOR CAPITAL OUTLAY

0.00

Respectfully Submitted,

Paul J. [Signature]

Official Title

Criminal Justice Director

Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001 ▼			
Cost Center	General Government - 110 ▼			
		FY 25-26	FY 24-25	
Exp		Proposed	Amended	
Acct	Description	Budget	Budget	Difference
51000	Salaries and Wages			
51010	FT Salaries and Wages	\$ 19,891,651.00	\$ 14,535,174.00	\$ 5,356,477.00
51020	PT Salaries and Wages	600,000.00	340,836.00	259,164.00
51030	Overtime Salaries	1,744,516.00	744,516.00	1,000,000.00
51050	Professional Services			-
51090	Temporary Services			-
	Other Salaries & Wages			-
51000	Total Salary & Wages	\$ 22,236,167.00	\$ 15,620,526.00	\$ 6,615,641.00
52000	Fringe Benefits			
52010	FICA and Medicare--7.65%	\$ 1,701,066.78	\$ 1,194,970.24	\$ 506,096.54
52032	Retirement-Dept. Defined Contribution	2,596,340.04	1,833,562.80	762,777.24
52040	Unemployment	60,000.00	19,200.00	40,800.00
52045	Dept-Health, Dental & Life Ins.	4,692,816.00	4,003,860.00	688,956.00
	Transfer to Employee Benefits	(4,692,816.00)	(4,003,860.00)	(688,956.00)
52000	Total Fringe Benefits	\$ 9,050,223.00	\$ 7,051,593.00	\$ 1,998,629.78
53000	Travel			
53010	Monthly Mileage/In State			\$ -
53030/5311	Lodging	\$ 14,400.00	\$ 15,000.00	\$ (600.00)
53040/5312	Meals	\$ 6,000.00	\$ 5,400.00	\$ 600.00
53060/5314	Registration Fees	\$ 18,000.00	\$ 13,200.00	\$ 4,800.00
53080/5316	Incidentals/In State	\$ 600.00	\$ -	\$ 600.00
53150	Airfare	\$ 3,000.00	\$ 3,000.00	\$ -
53020/5310	Mileage Allowance	2,400.00	2,400.00	\$ -
53000	Total Travel	\$ 44,400.00	\$ 39,000.00	\$ 5,400.00

Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001 ▼			
Cost Center	General Government - 110 ▼			
		FY 25-26	FY 24-25	
Exp		Proposed	Amended	
Acct	Description	Budget	Budget	Difference
54000	Maintenance & Operation			
54011	Postage	\$ 720.00	\$ 660.00	\$ 60.00
54013	Advertising	14,400.00	14,400.00	-
54014	Financial Services	12,000.00	10,800.00	1,200.00
54016	License & Permit Fees	4,200.00	4,200.00	-
54017	Memberships	6,600.00	8,100.00	(1,500.00)
54019	Insurance: Cyber	30,000.00	26,739.00	3,261.00
54020	Insurance: Workers Compensation	1,153,192.00	838,677.00	314,515.00
54021	Telecommunications Svcs	264,000.00	250,800.00	13,200.00
54022	Utilities-Gas	32,000.00	39,000.00	(7,000.00)
54023	Utilities-Electric	420,000.00	480,000.00	(60,000.00)
54024	Utilities-Sewer & Water	240,000.00	240,000.00	-
54026	Utilities-Other	672,000.00	720,000.00	(48,000.00)
54029	Transportation	3,600.00	1,800.00	1,800.00
54030	Subscriptions	180,000.00	60,000.00	120,000.00
54033	Freight & Storage		-	-
54035	Bottled Water	8,400.00	6,900.00	1,500.00
54036	Prisoner Care	1,140,000.00	8,184,000.00	(7,044,000.00)
54037	Prisoner Care-Cap	2,400,000.00	840,000.00	1,560,000.00
54045	Parking Fees	3,276.00	3,276.00	-
54048	Parking Card Deposit		-	-
54108	Equipment-Telecommunications	32,400.00	32,400.00	-
54109	Equipment-Other	3,000.00	3,000.00	-
54113	Software Annual License Renew	12,000.00	14,400.00	(2,400.00)
54151	Bldg & Grounds Maint Supplies			-
54155	Telecommunication Supplies	42,000.00	36,000.00	6,000.00
54156	Bldg & Grounds-Maintenance	648,000.00	624,000.00	24,000.00
54157	Equipment Maintenance		-	-
54158	Computer/Copier Maintenance	228,000.00	228,000.00	-
54162	Equipment Repair	5,400.00	4,800.00	600.00
54165	Vehicle Repair	36,000.00	33,600.00	2,400.00
54173	Solid Waste	90,000.00	162,000.00	(72,000.00)
54201	Food	192,000.00	120,000.00	72,000.00
54202	Kitchen Supplies	132,000.00	168,000.00	(36,000.00)
54203	Medical Supplies	14,400.00	14,400.00	-
54205	Training Supplies	24,000.00	24,000.00	-
54028	Lab Supplies	3,300.00	3,000.00	300.00
54211	Motor Vehicle Fuel-Unleaded	22,800.00	19,200.00	3,600.00
54214	Shop Supplies		-	-
54218	Janitorial Supplies	120,000.00	120,000.00	-
54221	Recreation Supplies	1,200.00	-	1,200.00
54301	Uniform & Wearing Apparel	69,600.00	66,000.00	3,600.00
54302	Safety Supplies	48,000.00	48,000.00	-
54303	Inmate Clothing	120,000.00	91,200.00	28,800.00
54304	Inmate Toiletries	108,000.00	108,000.00	-
54305	Inmate Bedding/Textiles	156,000.00	168,000.00	(12,000.00)
54306	Inmate Commissary Resale Suppl			-
54307	Inmate Food	2,280,000.00	2,040,000.00	240,000.00
54309	Detention Supplies			-
54310	Indigent Inmate Supplies	33,600.00	33,600.00	-
54311	Detainee Pre-Paid Phone (Pass-Through)			-
54351	Office Supplies	78,000.00	57,600.00	20,400.00

Oklahoma County				
Budget Request Worksheet				
Fund	GENERAL FUND - 1001 ▼			
Cost Center	General Government - 110 ▼			
		FY 25-26	FY 24-25	
Exp		Proposed	Amended	
Acct	Description	Budget	Budget	Difference
54355	Paper	19,200.00	16,200.00	3,000.00
54401	Motor Vehicle Supplies			-
54451	Professional Services-Legal	360,000.00	336,000.00	24,000.00
54452	Prof Services-Auditing & Acctg	81,600.00	81,600.00	-
54453	Professional Services-Medical	15,600.00	14,400.00	1,200.00
54455	Professional Services-Other	2,400,000.00	398,000.00	2,002,000.00
54456	Services Other - Transportation	792,000.00	792,000.00	-
54457	Prof Service - Treasurer Services	16,571.00	16,571.00	-
54458	Prof Service - Training & Educat	28,800.00	28,800.00	-
54459	Copier Charges	103,200.00	98,400.00	4,800.00
54460	Prof Service - County Clerk Secretarial	21,600.00	21,600.00	-
54462	Prof Service - MIS/IT		-	-
54463	Prof Service - A/P Services			-
54464	Prof Service - Benefit Services	34,501.00	34,501.00	-
			-	-
				-
				-
				-
				-
	<i>Variance to be determined by Department</i>			-
		\$ 14,957,160.00	\$ 17,786,624.00	\$ (2,829,464.00)
55000	Capital Outlay			
55060	Building&Grounds-Repair/Parts/Maint		\$ -	\$ -
55070	Building&Grounds-Fixtures/Perm			\$ -
55080	Computer Equipment-Purchases	\$ 75,000.00	\$ -	\$ 75,000.00
55100	Furniture			\$ -
55110	Office Equipment-Purchase			\$ -
55170	Motor Vehicle-Passenger	\$ 150,000.00		\$ 150,000.00
55200	Telecommunications Equipment	\$ 428,646.00	\$ 428,646.00	\$ -
55220	Law Enforcement Equipment			\$ -
55240	Lab Equipment	\$ 50,000.00		\$ 50,000.00
55250	Safety Equipment	\$ 187,000.00		\$ 187,000.00
55260	Kitchen Equipment	\$ 33,000.00	\$ 33,000.00	\$ -
55310	Video Equipment			\$ -
55330	Other Equipment	\$ 97,440.00	\$ 97,440.00	\$ -
55390	Copier-Lease			\$ -
				\$ -
				\$ -
				\$ -
	Total Capital	\$ 1,021,086.00	\$ 559,086.00	\$ 462,000.00
	Grand Total Budget	\$ 47,309,036.00	\$ 41,056,829.00	\$ 6,252,207.00
	Carryover	\$ -	\$ 2,509,571.00	\$ (2,509,571.00)
	Special Revenue	\$ 5,113,158.00	\$ 4,581,656.00	\$ 531,502.00
	Budget Request	\$ 42,195,878.00	\$ 33,965,602.00	\$ 8,230,276.00
	General Fund Adopted		\$ 33,726,480.00	
		\$42,195,878.00	\$239,122.00	

Criminal Justice Authority
Criminal Justice Authority - 9950
FY 2025-2026

100

Section 2 Health Premiums

			Total Budgeted Premiums				Total Requested Premiums
	FY 24-25 Rates	No. of Employees	FY 24-25		FY 25-26 Rates		
Single	\$ 873.00	173	\$ 1,812,348.00	Single	\$ 900.00	\$ 2,008,800.00	
Family	\$ 2,011.00	91	\$ 2,196,012.00	Family	\$ 2,071.00	\$ 2,684,016.00	
		264	\$ 4,008,360.00	New Positions		\$ -	
				New Positions		\$ -	
Total					294	\$ 4,692,816.00	

**OFFICER'S ANNUAL REPORT OF EARNINGS, EXPENDITURES,
ESTIMATED INCOME AND NEEDS**

To The Honorable Board of County Commissioners
and County Excise Board

Oklahoma County, State of Oklahoma

GENTLEMEN: In pursuance of requirements of Okl. St. Ann. 68 Section 3004, and other statutes, there is set forth on the reverse side hereof an itemized statement of the accrued earnings and the cost of maintenance of the office of CRIMINAL JUSTICE AUTHORITY, County of Oklahoma, Oklahoma, covering the fiscal year ending June 30, 2025, including an itemized statement of the estimated income and approximate needs of said office for the ensuing fiscal year.

I further certify that the several items of probable needs are indispensable for the proper administration of the affairs of said office for the ensuing fiscal year. You will please include the same in the published County Estimate and Budget filed with the County Excise Board as provided by Okl. St. Ann.68 Section 3002..

Dated at Oklahoma City, Oklahoma, this day of 5-May 2025

Paul J. Linneman

Official or Director's Signature

Criminal Justice Director

Official Title

<p>ANNUAL REPORT of the</p> <p>Criminal Justice Authority - 9950</p> <p>Earnings and Expenditures</p> <p>for FISCAL YEAR ENDING June 30, 2025</p> <p>and Estimated Income and Needs</p> <p>FOR ENSUING FISCAL YEAR</p> <p>Filed this ____ day of ____.</p> <p>County Clerk's Office</p> <p>S.A.&I No. 1161 for Oklahoma County Only</p>	<p>2025</p>
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