



Kansas Department of Corrections

**Agency Overview to:
Senate Ways & Means Subcommittee
on Corrections and Juvenile Justice**

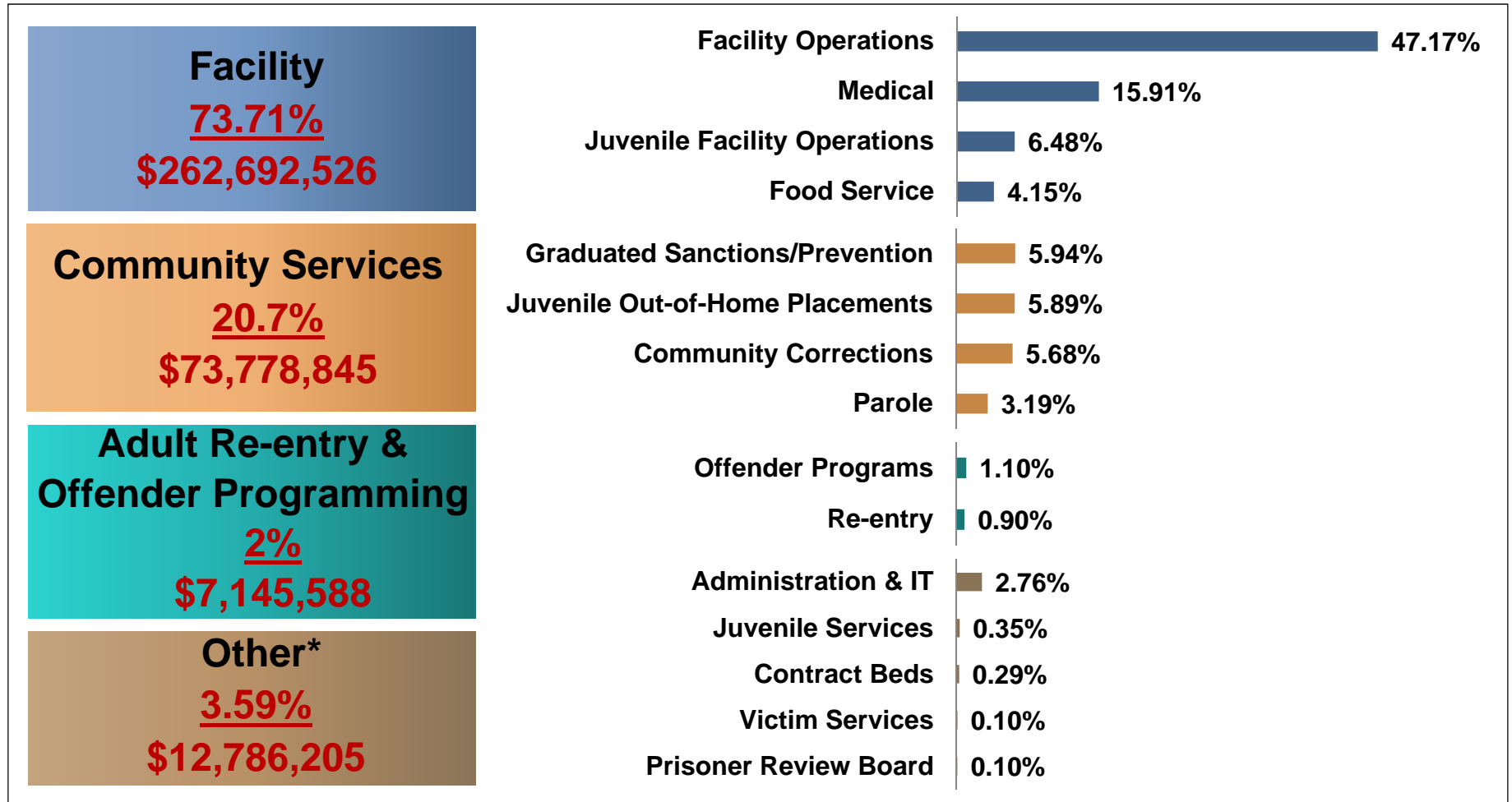
Secretary Ray Roberts

Kansas Department of Corrections

February 11, 2015

KDOC (SGF) Operating Budget: FY 15

Total = \$356,403,164



*Administration costs represent costs for executive staff and staff support organizational units including expenses supporting executive policy and planning, fiscal services, personnel, management analysis, business services, training and legal

Governor's Recommendation

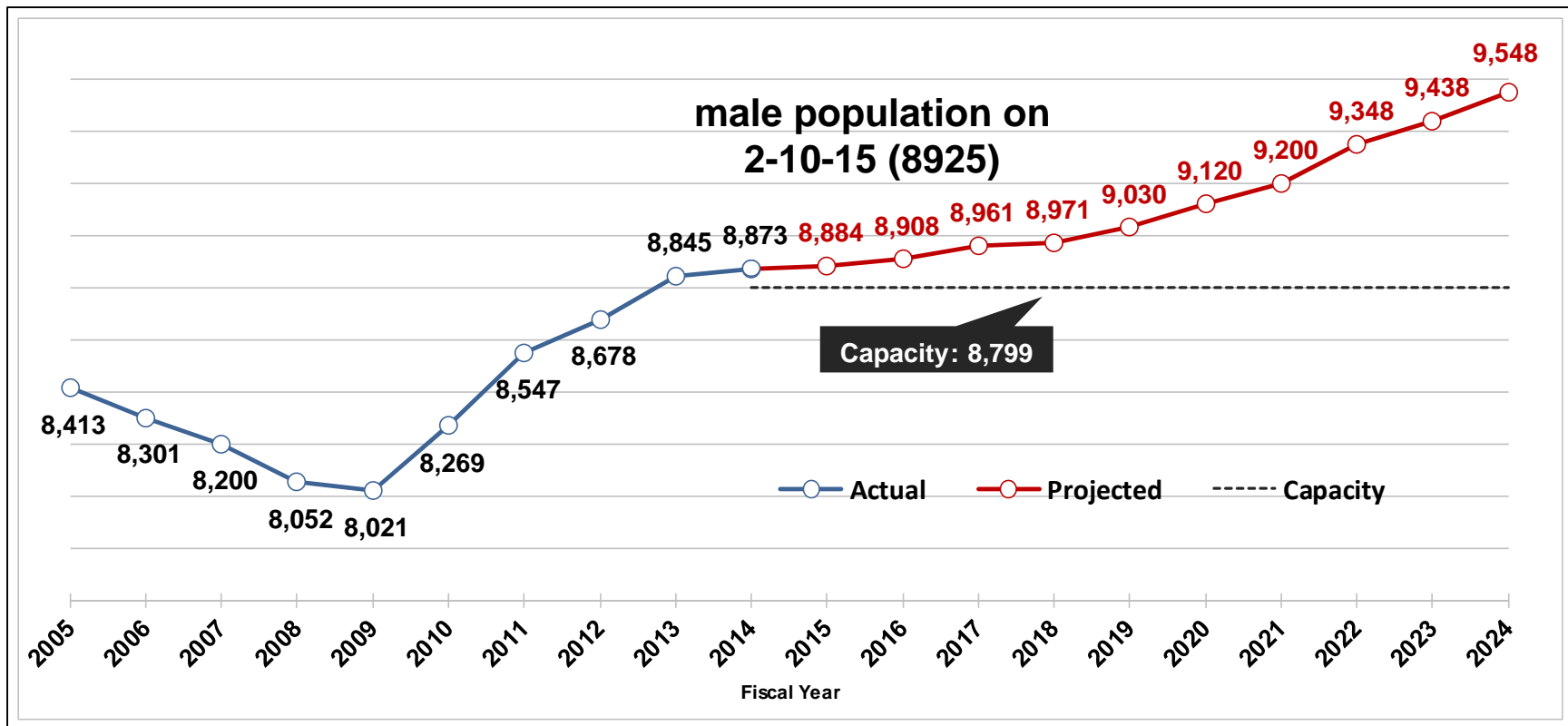
FY 15 – FY 17

BUDGET	FY 15	FY 16	FY 17
Administration & Information Technology	\$ 10,474,765	\$ 10,077,751	\$ 10,246,118
Contract Beds	\$ 1,030,200	\$ 2,200,950	\$ 3,465,675
Community & Field Services	\$ 12,320,786	\$ 11,779,265	\$ 12,125,785
Re-entry & Offender Programs	\$ 12,223,286	\$ 13,147,623	\$ 13,336,851
Community Corrections	\$ 22,338,858	\$ 24,110,385	\$ 24,110,385
Medical Services	\$ 57,924,957	\$ 61,027,382	\$ 63,963,255
Victim Services	\$ 689,227	\$ 691,236	\$ 717,756
Prisoner Review Board	\$ 436,815	\$ 438,339	\$ 454,287
Juvenile Services	\$ 4,961,430	\$ 5,299,575	\$ 5,076,798
Graduated Sanctions/Prevention	\$ 21,184,435	\$ 21,383,874	\$ 21,383,874
Juvenile Out-of-Home Placements	\$ 24,400,000	\$ 24,000,000	\$ 23,500,000
Food Service	\$ 14,784,928	\$ 14,990,194	\$ 15,297,829
Correctional Facility Operations	\$ 170,764,408	\$ 168,093,647	\$ 173,886,464
Juvenile Correctional Facility Operations	\$ 24,125,639	\$ 23,455,624	\$ 24,057,862
Correctional Industries	\$ 13,538,897	\$ 11,833,650	\$ 11,712,340
Debt Service & Capital Improvements	\$ 13,969,504	\$ 11,575,932	\$ 11,823,672
TOTAL	\$ 405,168,135	\$ 404,105,427	\$ 415,158,951

Prison Population Projections

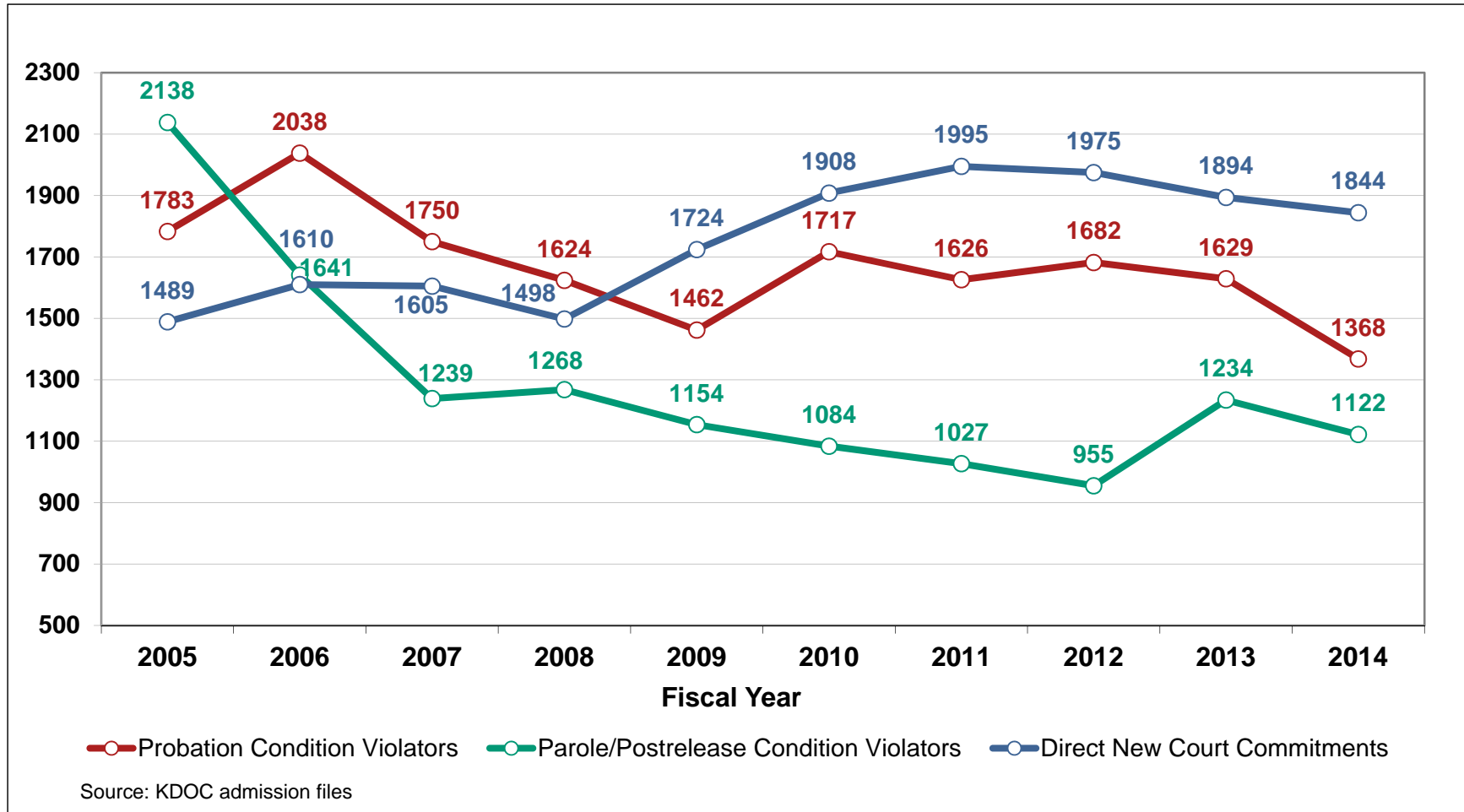
Kansas Sentencing Commission

Male Inmate Population Actual and Projected | FY 05 to FY 24



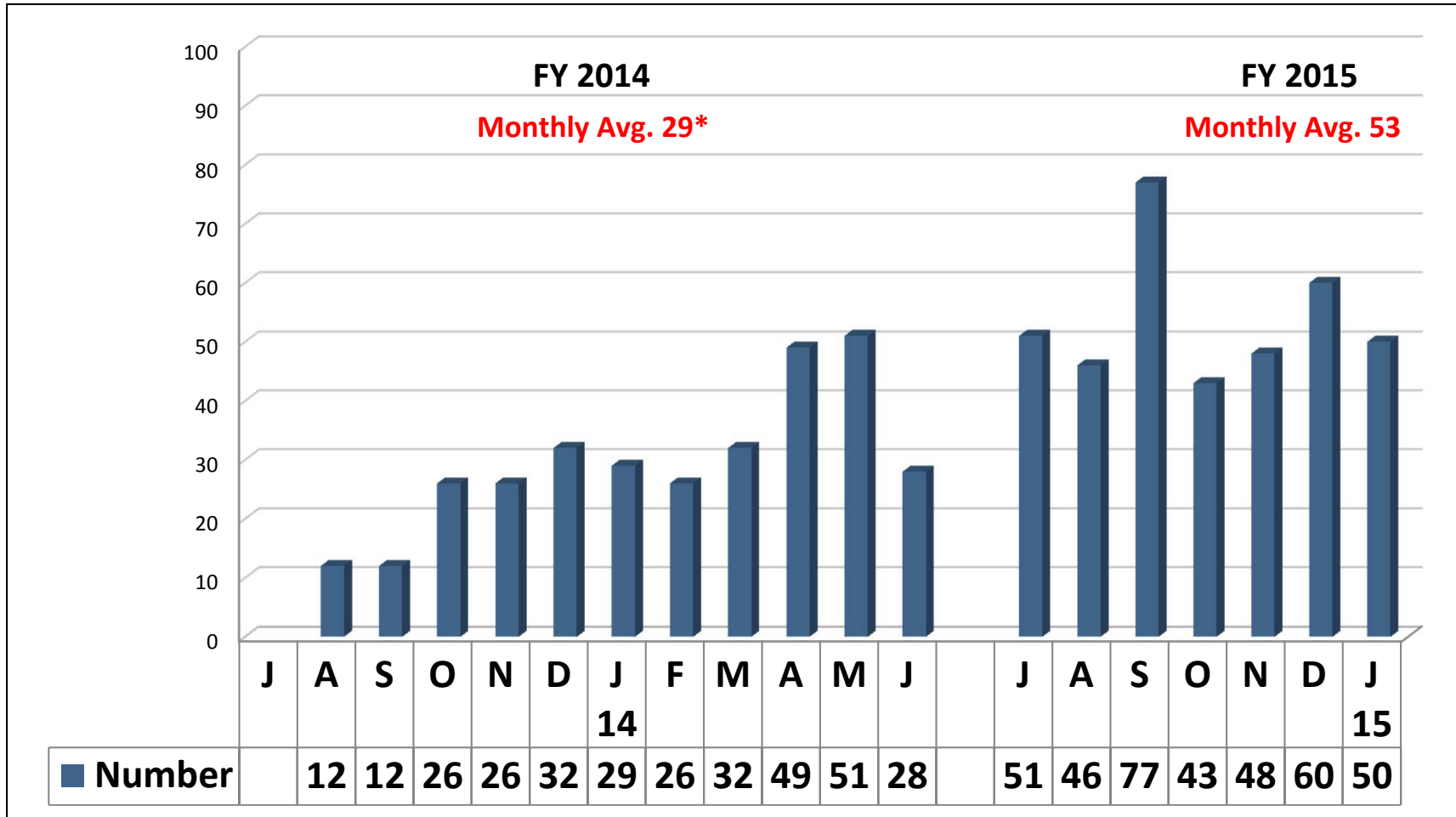
Kansas Prison Admission Trends

Admissions by Three Major Types



Number of Admissions for (JRI) Prison Sanctions

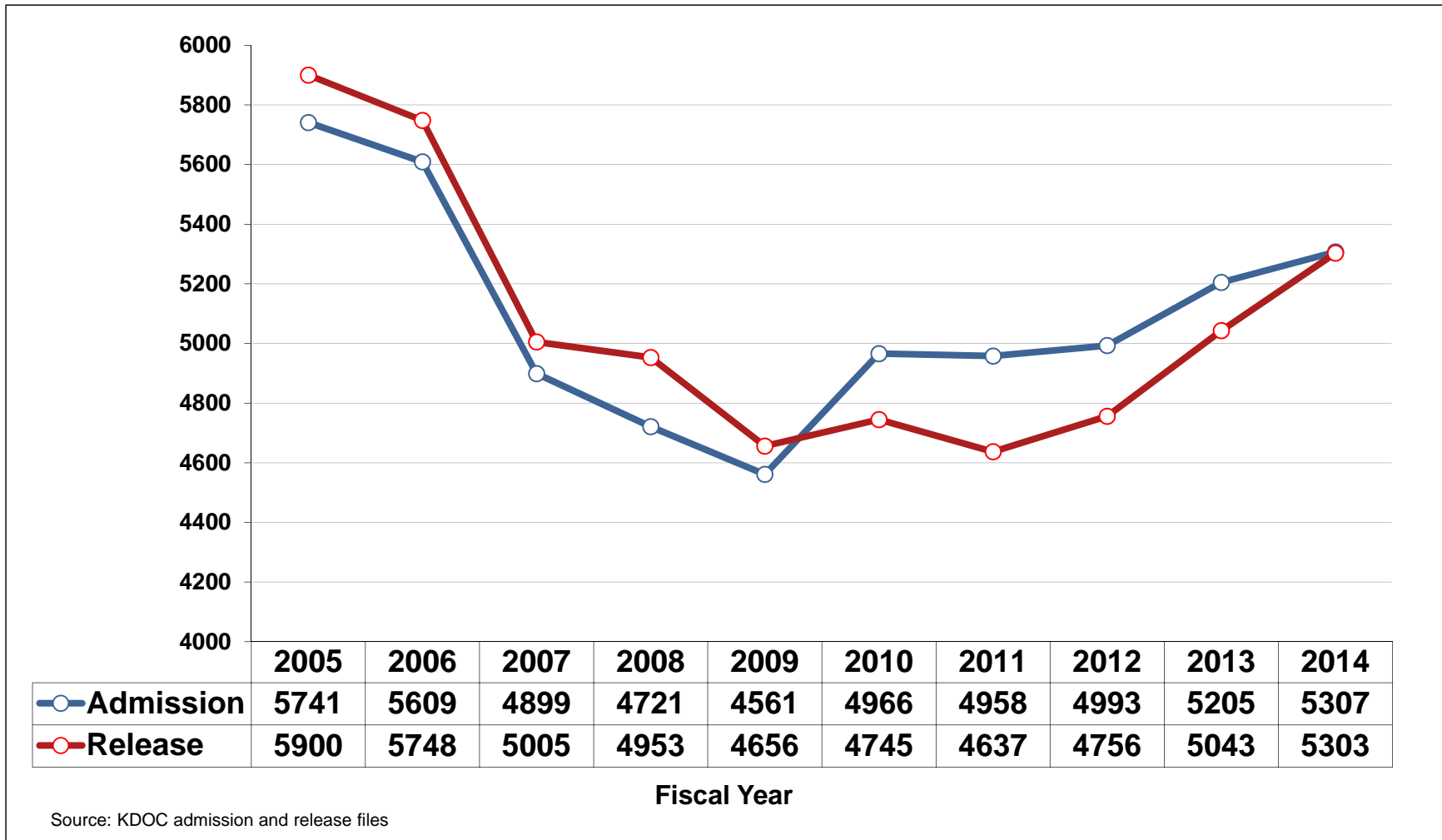
FY 14 – FY 15 to date (by month)



* Avg. for FY14 is calculated based on the number of months whose data were available. Data not available for July 2013, therefore it was not included.

Kansas Prison Admissions vs. Releases

FY 05 to FY 14

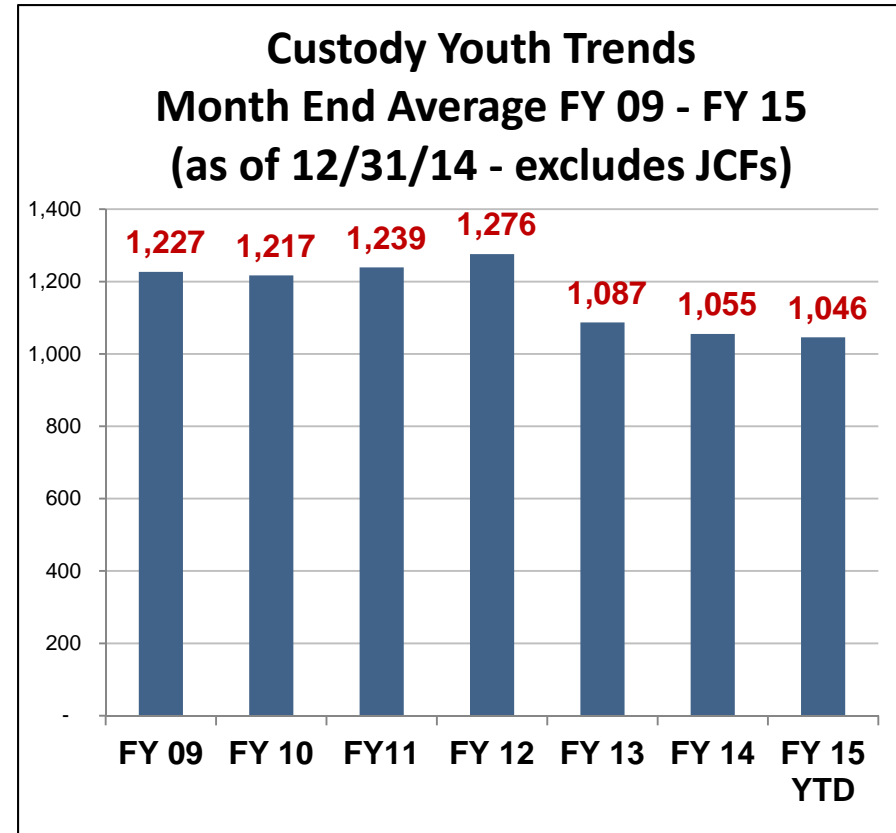
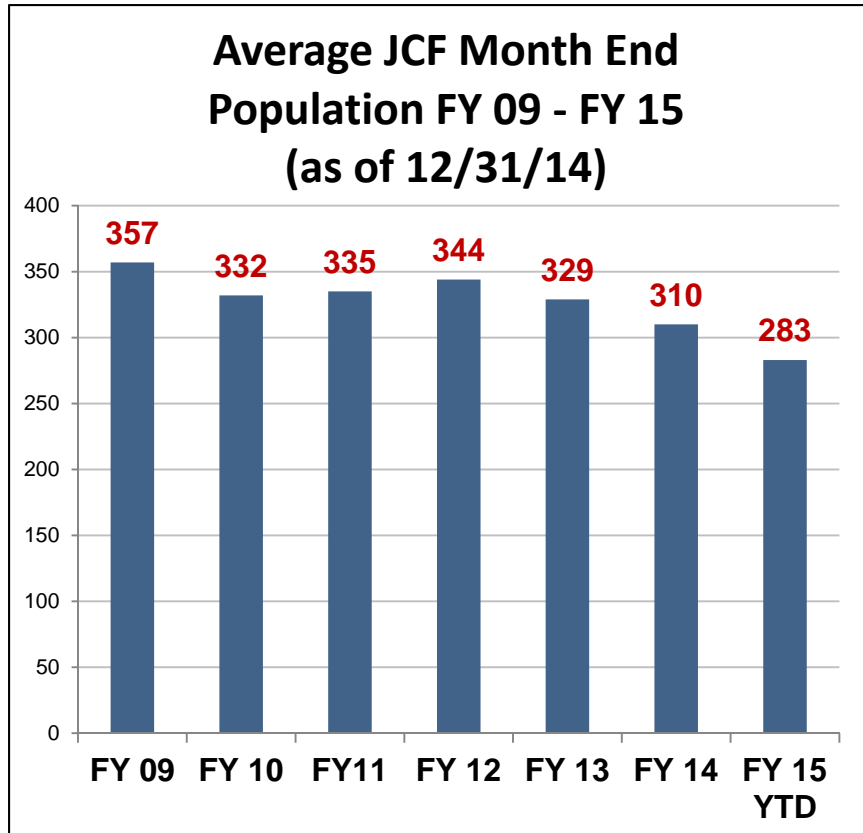


Kansas Reported Crime Index 2009 – 2013

	Violent Crime					Property Crime				Arson*
	Sub-total	Murder	Rape	Robbery	Agg. Assault / Battery	Sub-total	Burglary	Theft	Vehicle Theft	
	%	%	%	%	%	%	%	%	%	
2009-2013	-14.4	-7.7	-14	-22.8	-12.7	-4.7	-11.4	-4.4	14.8	-43.7

Juvenile Offender Population Trends

FY 09 – FY 15 (12/31/14)



Program Evaluation (Results First Kansas)

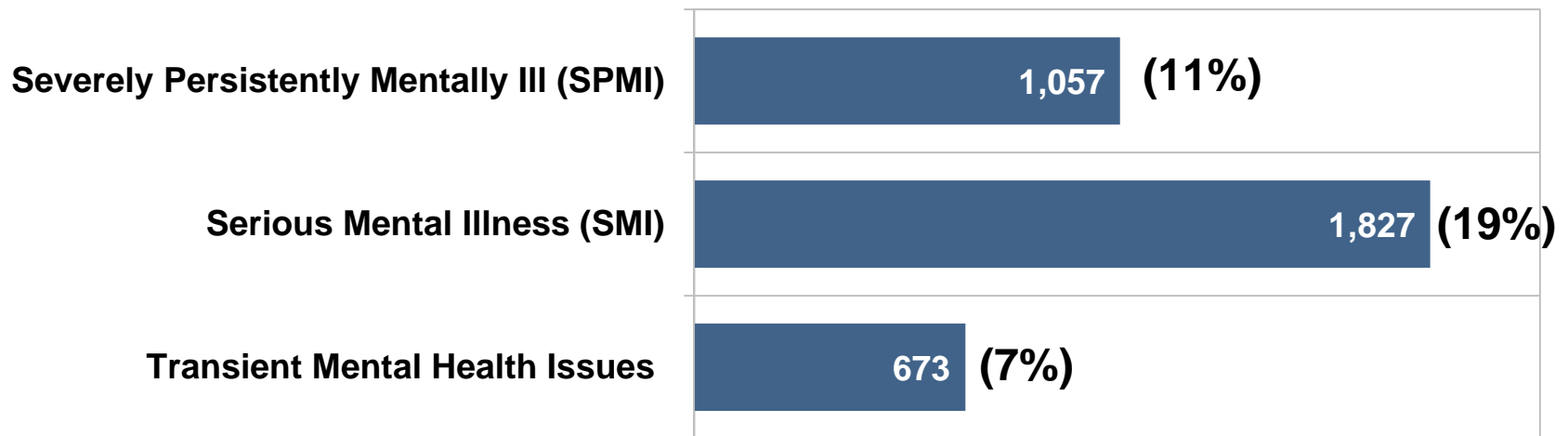
In collaboration with the Pew-MacArthur Results First Initiative

Kansas Correctional Program Consumer Reports Analysis Actual Budget FY 2012			
Assessed Programs	Cost Per Participant	Benefits per Participant	Cost-Benefit Ratio
Thinking for a Change (T4C)	\$317	\$5,158	\$16.33
Offender Workforce Development Services (OWDS)	\$317	\$3,017	\$9.55
Drug Treatment (Prison)	\$3,338	\$7,152	\$2.15
Sex Offender Treatment Program (Prison)	\$3,381	\$7,217	\$2.14
Drug Treatment (Community)	\$3,625	\$9,021	\$2.50

One-third of Adult Incarcerated Population is Mentally Ill

Mentally Ill Inmate Population

As of September 4, 2014 | Of the 9,616 total KDOC inmate population:



- ▶ **The SMI and SPMI population has been reduced in Restrictive Housing Units by 354 since 2011.**

Private Industry Jobs Reduce Recidivism and Expense to the State

Private Industry Inmate Payments FY 2010 — FY 2014					
	FY 10	FY 11	FY 12	FY 13	FY 14
Number of Employees	644	756	890	860	915
Payment type					
Room & Board	\$2,168,751	\$2,767,378	\$3,300,375	\$3,595,680	\$ 3,756,784
Transportation	\$10,464	\$19,264	\$22,336	\$22,896	\$23,260
Crime Victims	\$173,539	\$231,474	\$273,912	\$313,428	\$349,679
Court-ordered Restitution	\$260,212	\$322,006	\$386,166	\$405,711	\$401,682
Collection Agency	\$13,018	\$15,902	\$22,380	\$29,118	\$24,645
Criminal Court Cost	\$46,035	\$58,545	\$67,323	\$70,992	\$67,978
Civil Court Cost	\$254	\$286	\$834	\$409	\$203
Estimated Federal Taxes	\$359,212	\$667,376	\$936,292	\$1,015,809	\$1,078,900
Estimated State Taxes	\$185,216	\$251,060	\$323,182	\$344,310	\$329,231
Total	\$3,216,701	\$4,333,291	\$5,332,800	\$5,798,353	\$6,032,362

Legislative Impact on Prison Beds

Proposed Legislation	HB 2049 (2015)	Allows a second marijuana possession offense to be treated as a misdemeanor as opposed to a severity level 5 offense. Reduces prison beds by <u>46</u> in FY 16 and <u>75</u> in FY 17.
Proposed Legislation	HB 2051 (2015)	Expands SB 14 program credit from 60 to 90 days and allows severity level 3 drug offenders to earn good time at 20% and become eligible for program credit. Reduces prison beds by <u>119</u> in FY 16 & <u>181</u> in FY 17.
Implemented Legislation	SB 14 (2008)	In FY 13 and FY 14, through cost avoidance, KDOC reduced the need for prison beds by 500 amounting to <u>\$7.3</u> million dollars in cost avoidance.
Implemented Legislation	HB 2170 (2013)	In FY 14 probation condition violator revocations reduced by over <u>100</u> , but must reduce by another <u>300</u> by year end FY 17 to meet KSC Projections.



End of Presentation