



Kansas Department of Corrections

**Agency Overview to:  
House Transportation & Public  
Safety Budget Committee**

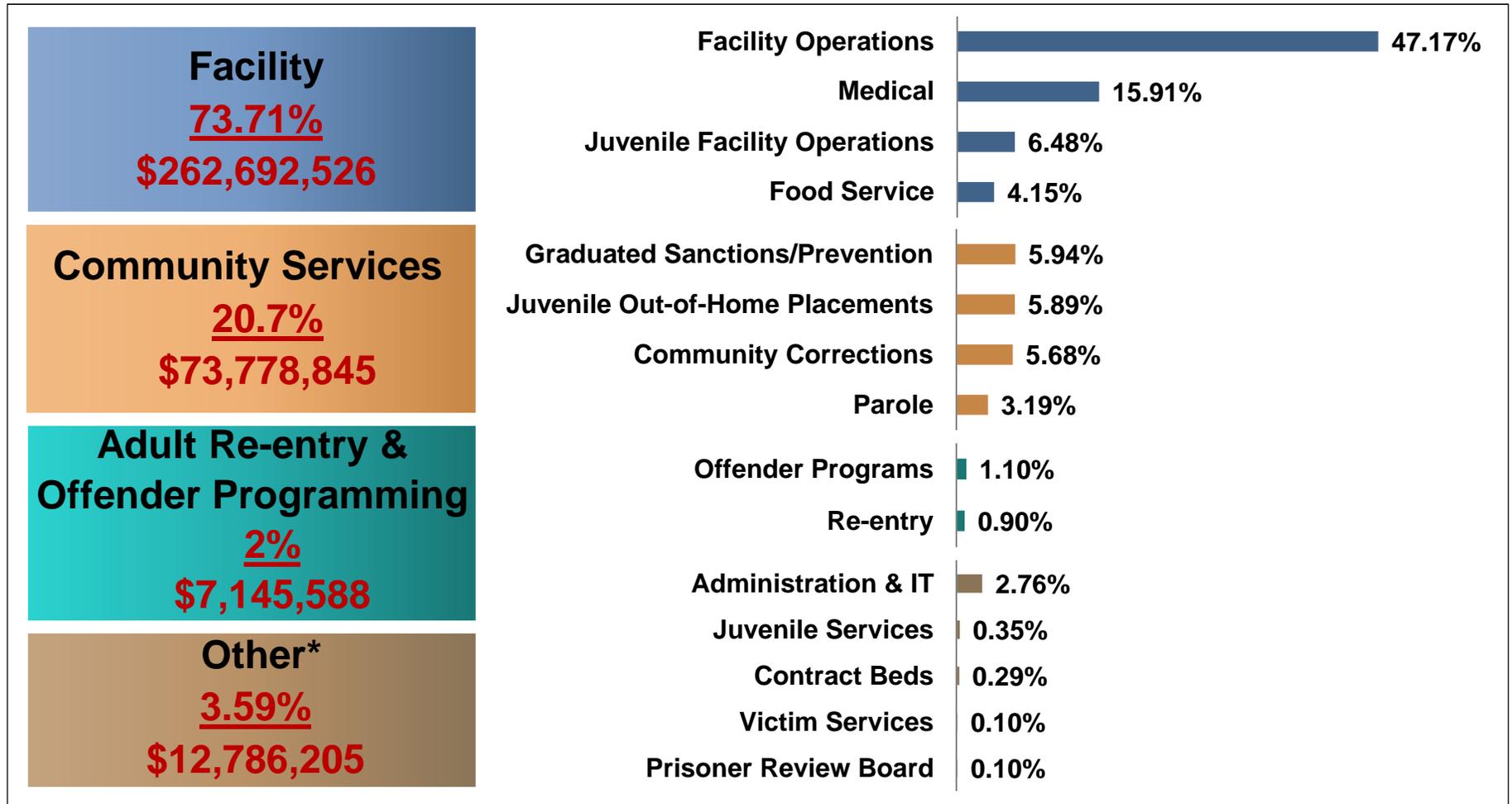
Secretary Ray Roberts

Kansas Department of Corrections

February 23, 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

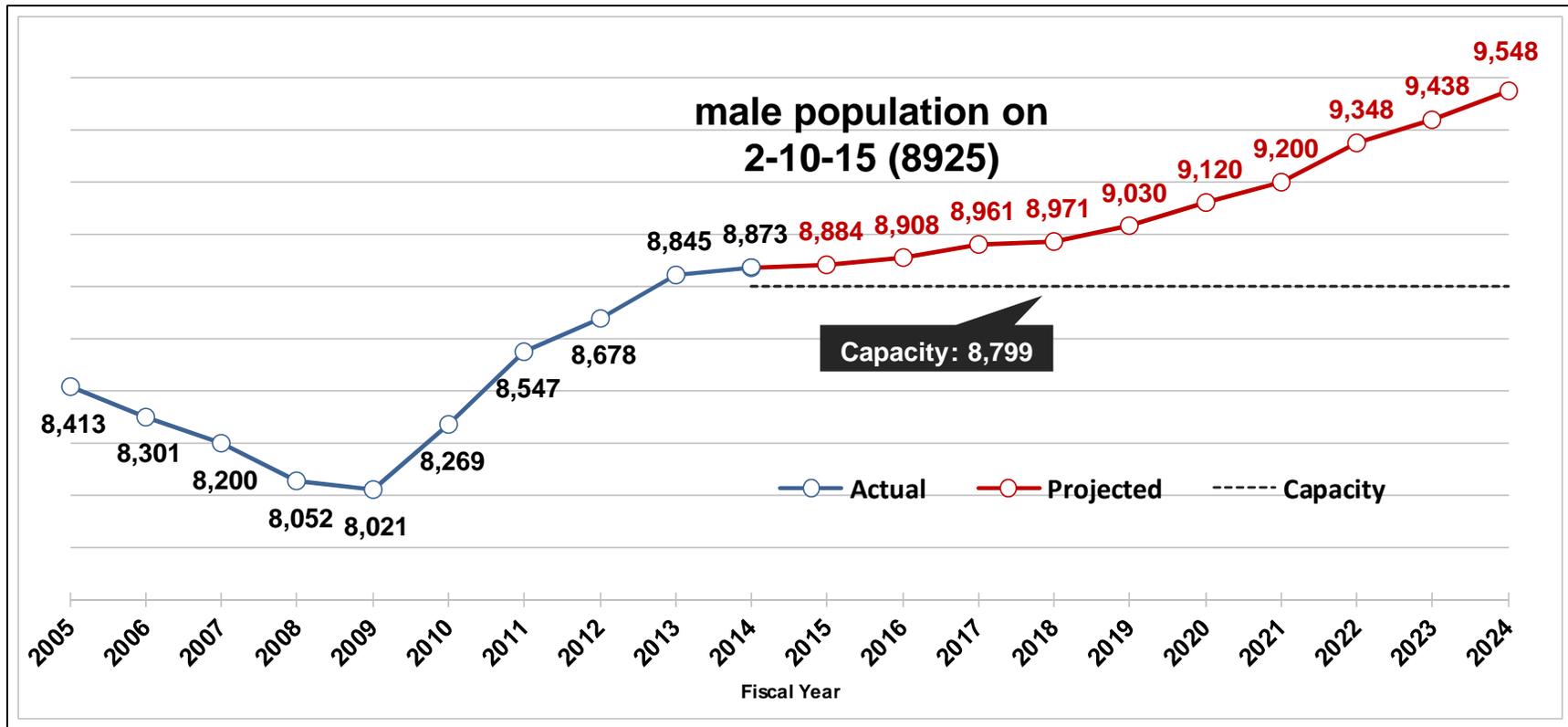
## FY 15 – FY 17

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

# Prison Population Projections

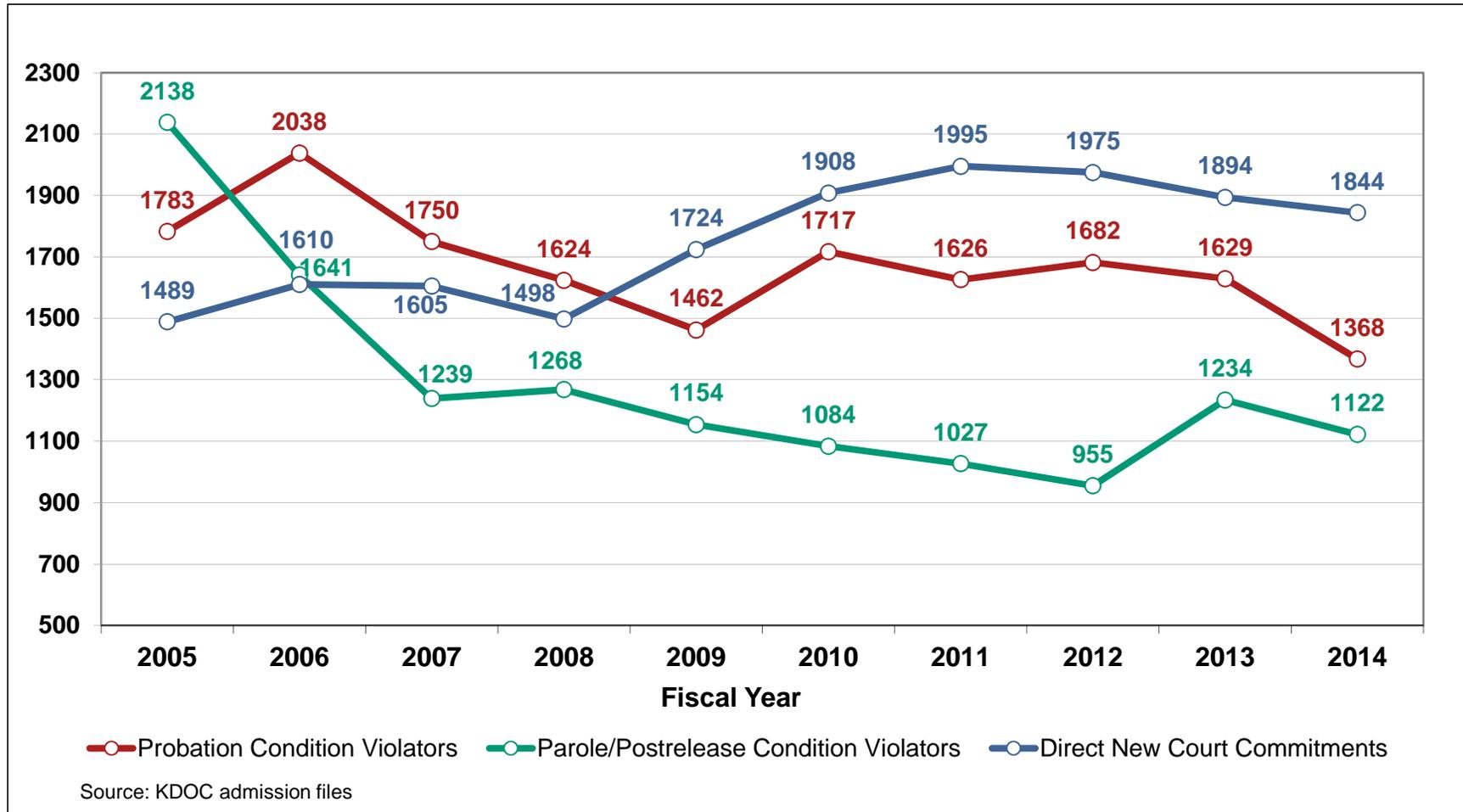
## Kansas Sentencing Commission

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



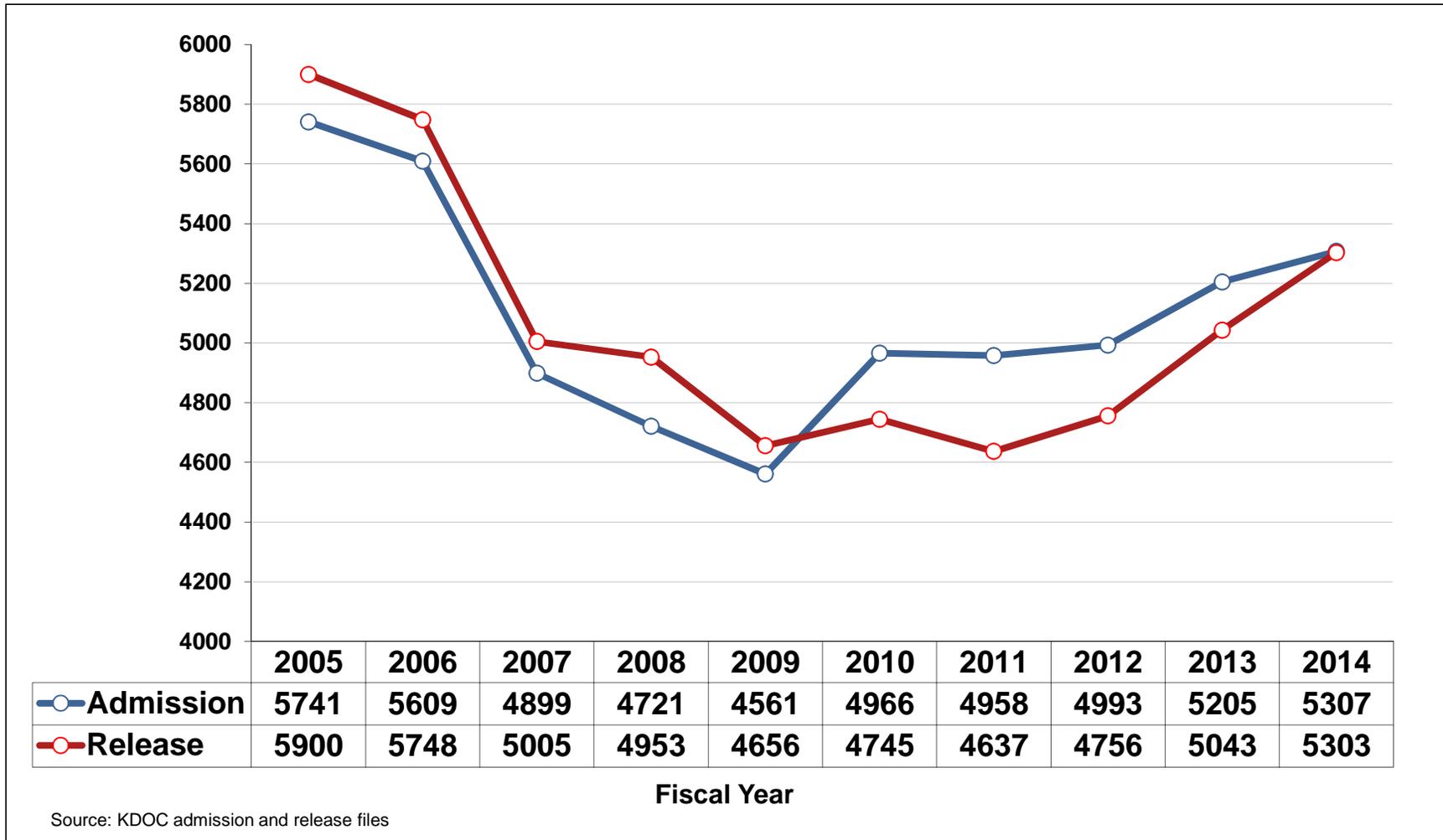
# Kansas Prison Admission Trends

## Admissions by Three Major Types



# Kansas Prison Admissions vs. Releases

## FY 05 to FY 14

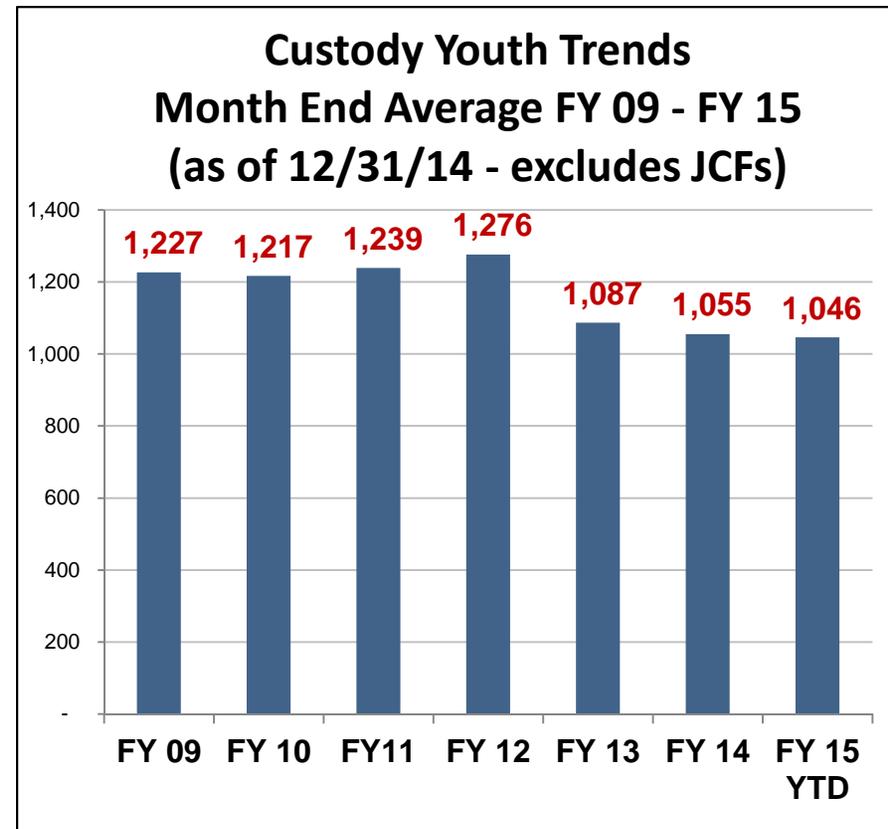
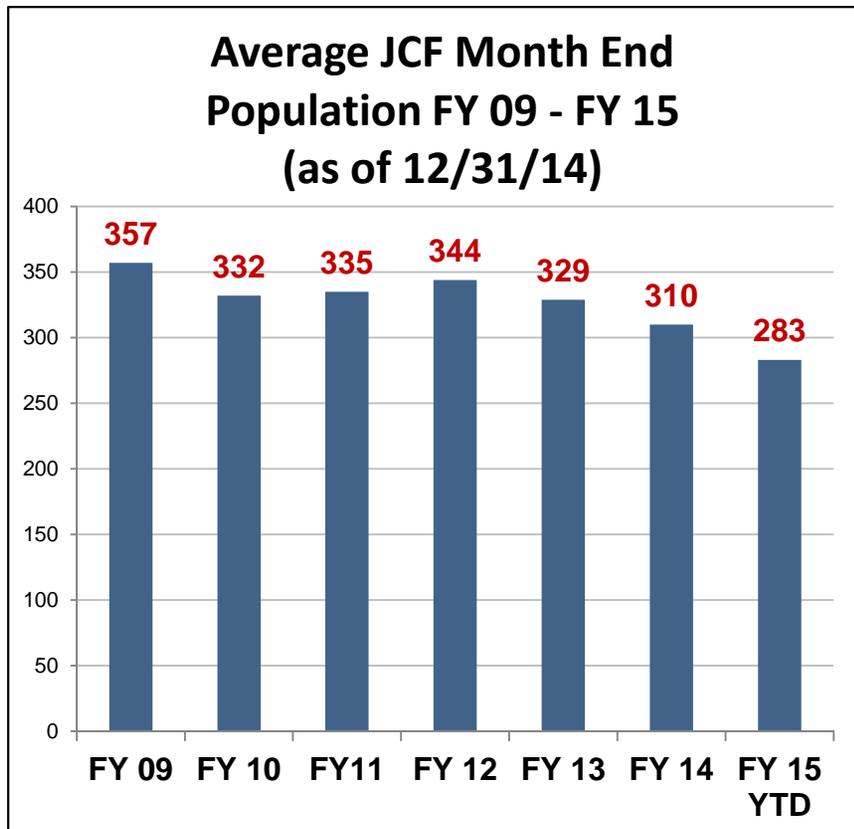


# Kansas Reported Crime Index 2009 – 2013

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

# 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

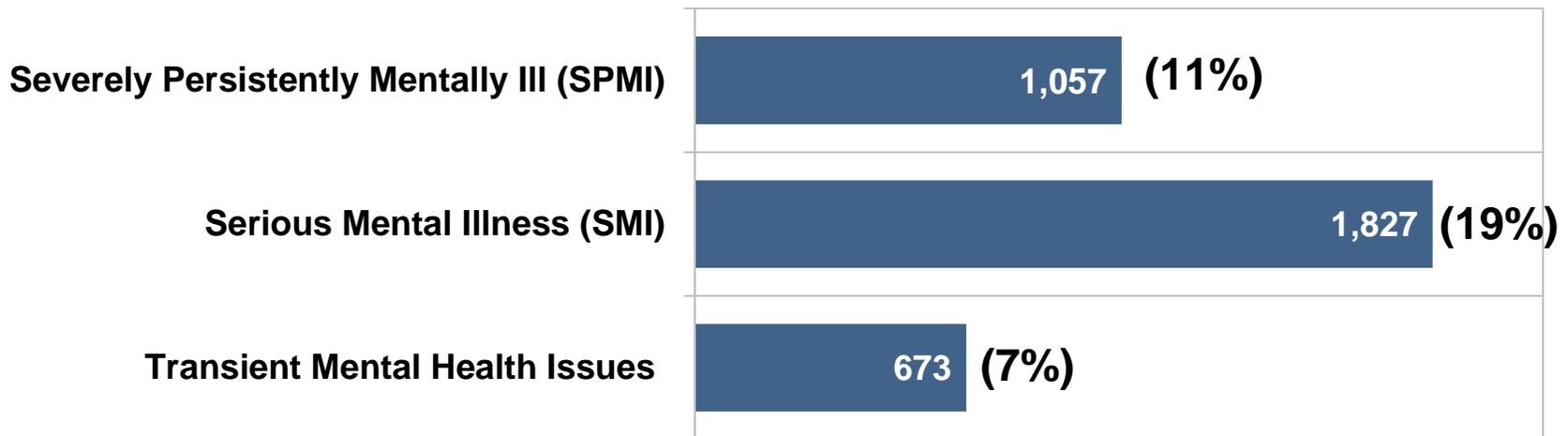
## Kansas Correctional Program Consumer Reports Analysis Actual Budget | FY 2012

Assessed Programs	Cost Per Participant	Benefits per Participant	Cost-Benefit Ratio
<b>Thinking for a Change (T4C)</b>	<b>\$317</b>	<b>\$5,158</b>	<b>\$16.33</b>
<b>Offender Workforce Development Services (OWDS)</b>	<b>\$317</b>	<b>\$3,017</b>	<b>\$9.55</b>
<b>Drug Treatment (Prison)</b>	<b>\$3,338</b>	<b>\$7,152</b>	<b>\$2.15</b>
<b>Sex Offender Treatment Program (Prison)</b>	<b>\$3,381</b>	<b>\$7,217</b>	<b>\$2.14</b>
<b>Drug Treatment (Community)</b>	<b>\$3,625</b>	<b>\$9,021</b>	<b>\$2.50</b>

# 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	<b>644</b>	756	890	860	<b>915</b>
Payment type					
<b>Room &amp; Board</b>	<b>\$2,168,751</b>	<b>\$2,767,378</b>	<b>\$3,300,375</b>	<b>\$3,595,680</b>	<b>\$ 3,756,784</b>
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
<b>Total</b>	<b>\$3,216,701</b>	<b>\$4,333,291</b>	<b>\$5,332,800</b>	<b>\$5,798,353</b>	<b>\$6,032,362</b>

# Legislative Impact on Prison Beds

<b>Proposed Legislation</b>	<b>HB 2049 (2015)</b>	Allows a second marijuana possession offense to be treated as a misdemeanor as opposed to a severity level 5 offense. <b>Reduces prison beds by <u>46</u> in FY 16 and <u>75</u> in FY 17.</b>
<b>Proposed Legislation</b>	<b>HB 2051 (2015)</b>	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. <b>Reduces prison beds by <u>119</u> in FY 16 &amp; <u>181</u> in FY 17.</b>
<b>Implemented Legislation</b>	<b>SB 14 (2008)</b>	In FY 13 and FY 14, through cost avoidance, KDOC reduced the need for prison beds by 500 amounting to <b><u>\$7.3</u> million dollars in cost avoidance.</b>
<b>Implemented Legislation</b>	<b>HB 2170 (2013)</b>	In FY 14 probation condition violator revocations reduced by over <b><u>100</u></b> , but must reduce by another <b><u>300</u></b> by year end FY 17 to meet KSC Projections.



End of Presentation