

# KDOC Budget Overview

## Senate Ways & Means Subcommittee on Corrections

Joe Norwood  
Secretary of Corrections  
February 3, 2017



# KDOC Budget Overview

## House Transportation & Public Safety Budget Committee

Joe Norwood  
Secretary of Corrections  
February 7, 2017



# Organization

- Central Office
- Correctional Facilities
- Field Services
- Adult & Juvenile Community Corrections
- Reentry & Offender Programs
- Prisoner Review Board
- Victim Services
- Kansas Correctional Industries

# FY 2018 Governor's Recommendation

FY 2018 All Funds Recommendation is \$387.7 million

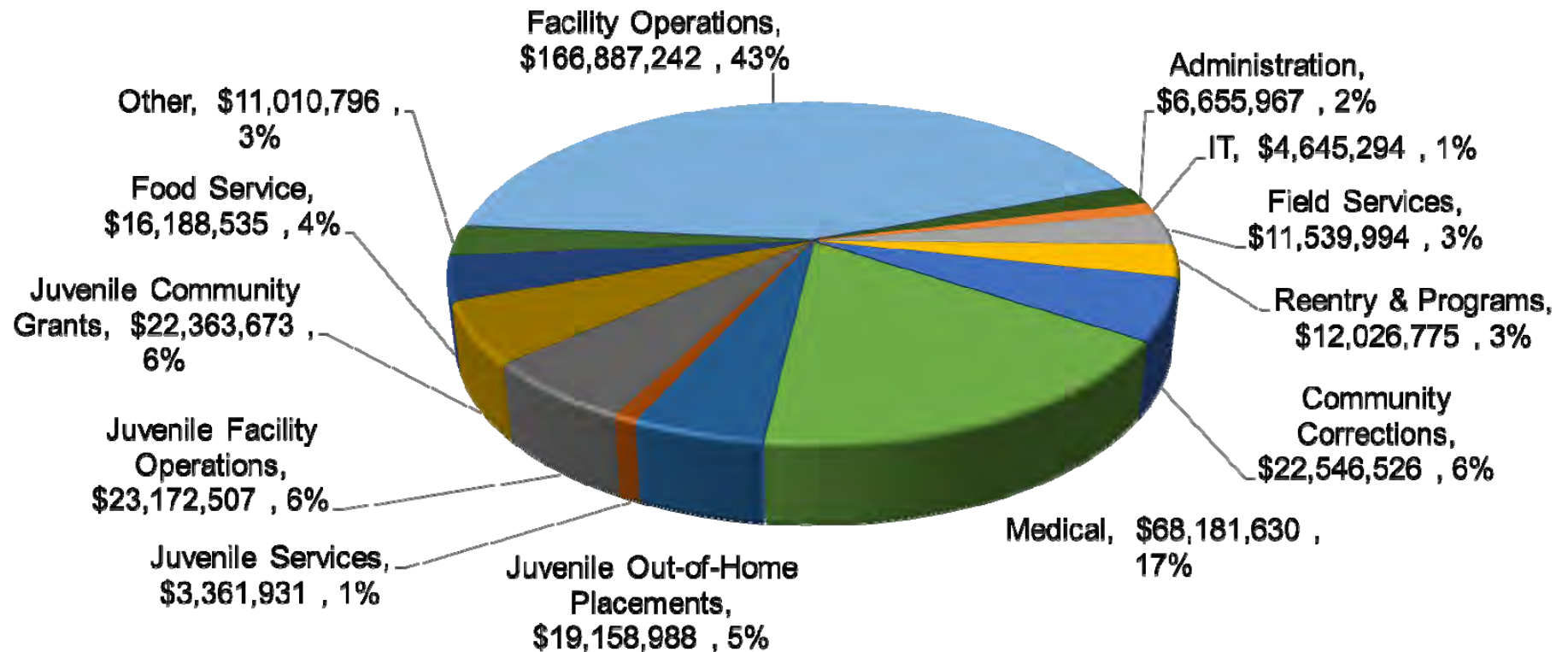
- Over 91% of the agency's funding comes from the State General Fund (\$354.8 million)

64% of the budget is allocated to facility operations, medical services and food services (\$251.3 million)

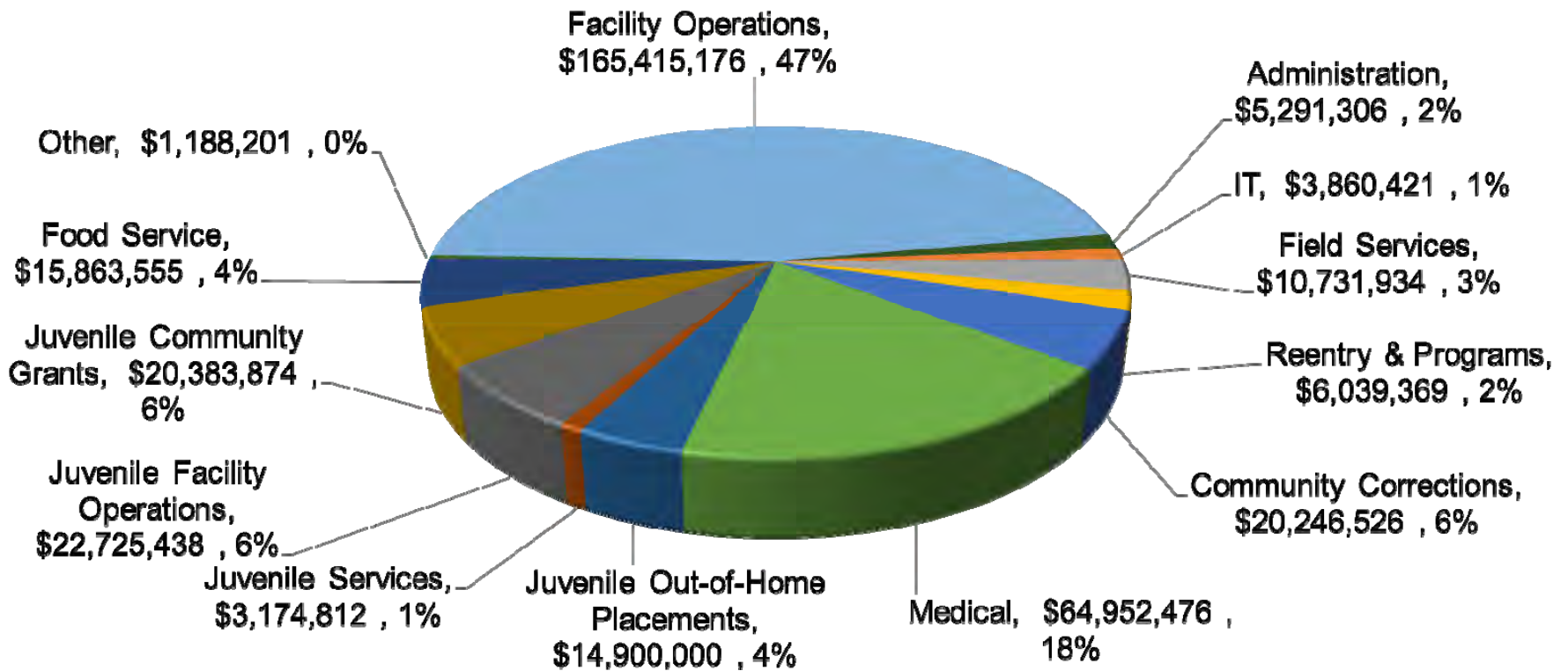
12% is allocated to grants to community corrections agencies and other local units of government and community organizations (\$44.9 million)

11% is allocated to juvenile facility operations and community out-of-home placements (\$42.3 million)

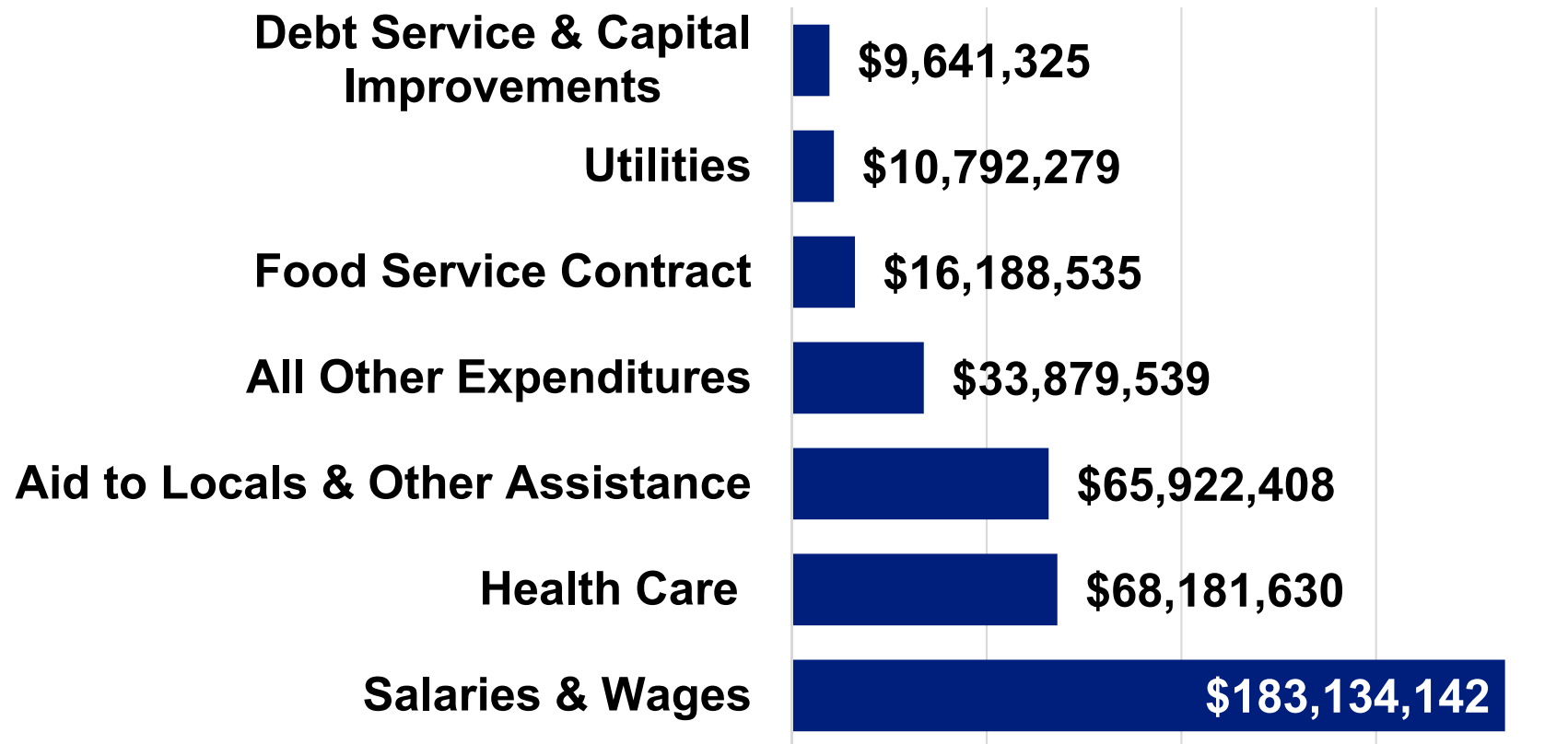
# FY18 Governor's Recommendation KDOC Budget, All Funds: \$387.7 million



# FY18 Governor's Recommendation KDOC Budget, SGF: \$354.8 million



# FY 2018 Governor's Recommendation Expenditures by Type, All Funds



# FY 2018 Governor's Recommendation

## Correctional Facilities

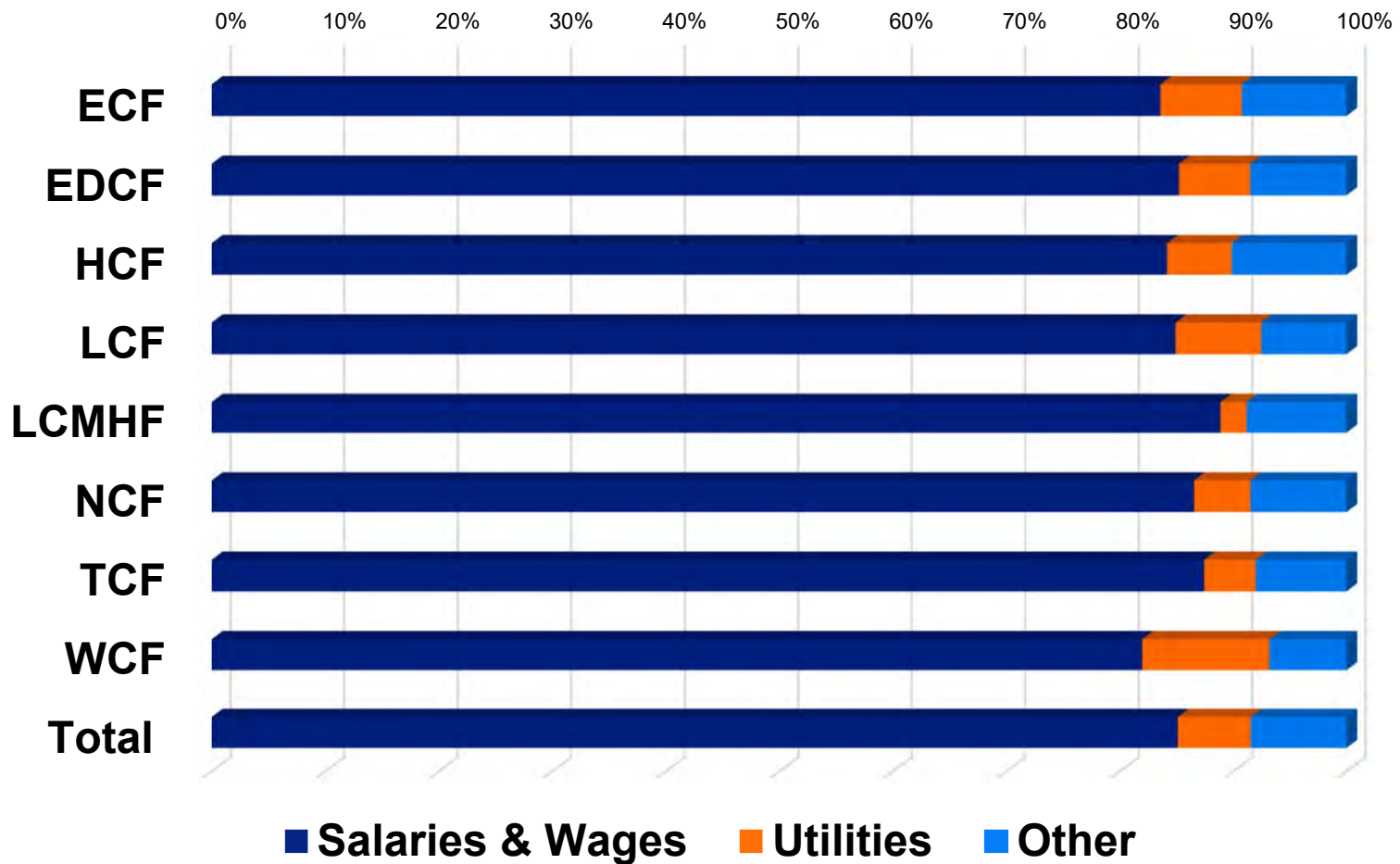
**Almost entirely funded by the State General Fund (\$165.4 million)**

Salaries and wages accounts for 85% of total budgets (\$142.0 million)

Utilities accounts for over 6% of facility budgets (\$10.7 million).



# FY 2018 Governor's Recommendation Adult Correctional Facilities



# Correctional Facilities Health Care Contract

- **Corizon Health, Inc.**

- Provides comprehensive health care services including:
  - ✓ All physician, psychiatric, nursing, behavioral health, dental, and support staff (499.15 FTE)
  - ✓ All medical care, including hospitalization & offsite appointments
  - ✓ Pharmaceuticals, medical supplies and equipment
- FY 2018 estimate is \$65.0 million.

# Correctional Facilities

## Health Care Contract: As of June 30, 2016

■ 3,421 with a mental health diagnosis (35% of total population)

- 970 considered to be severely & persistently mentally ill (10%)

■ 1,752 on psychotropic medications (18%)

■ 784 diagnosed with hepatitis (8%)

■ 1,199 with mobility issues (12%)

- Requires walking assistance, wheelchair, assistance with bathing & dressing, etc.

■ 4,716 with chronic care needs (49%)

- Examples include hypertension, COPD, diabetes, cancer

# Correctional Facilities

## Health Care Contract: In FY 2016

- Added a 48-bed unit for placement of stable offenders with SPMI at Lansing's medium unit.
- Added 6 behavioral health/medical staff at Lansing to accommodate needs of the increasing mental health population.
- Added a 30-bed behavioral health unit at El Dorado, with plans to add 4 mental health/medical staff
- Purchased group therapy curricula, continuing to target high risk/need areas for offenders with mental illness.
- Established outcome measures for each clinical therapy group.
- Repurposed a building at Lansing's maximum unit to provide for group and activity therapy.
- Opened a 6-bed crisis unit at Larned for patients requiring continuous monitoring.

# Correctional Facilities

## Food Service Contract

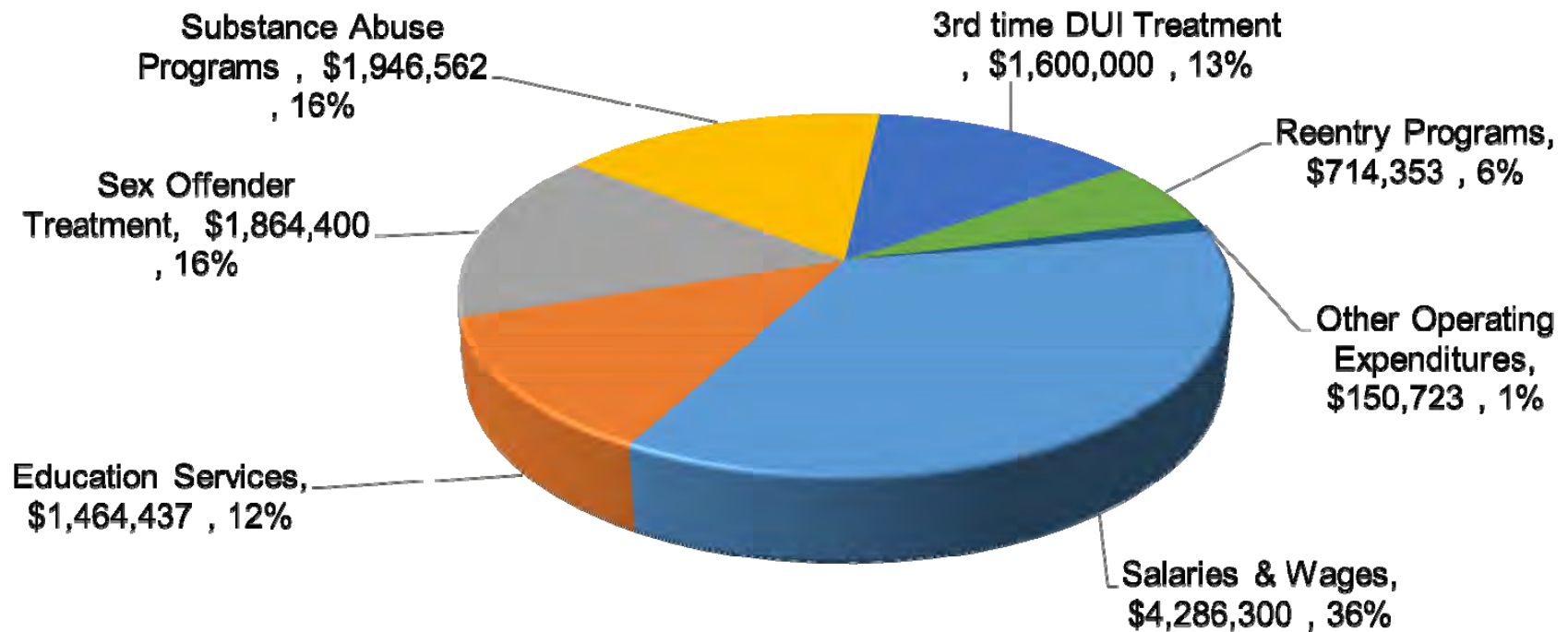
- **Aramark Correctional Services**
  - Contract is through June 2020
  - 117.5 FTE and 577 inmate workers
  - Provides vocational education programming through the IN2WORK program
  - FY 2018 budget of \$16,181,535
    - ✓ Cost per meal rate of \$1.55
  - LCMHF food ordering and initial prep by LSH vendor; final prep and serving by Aramark

# FY 2018 Governor's Recommendation

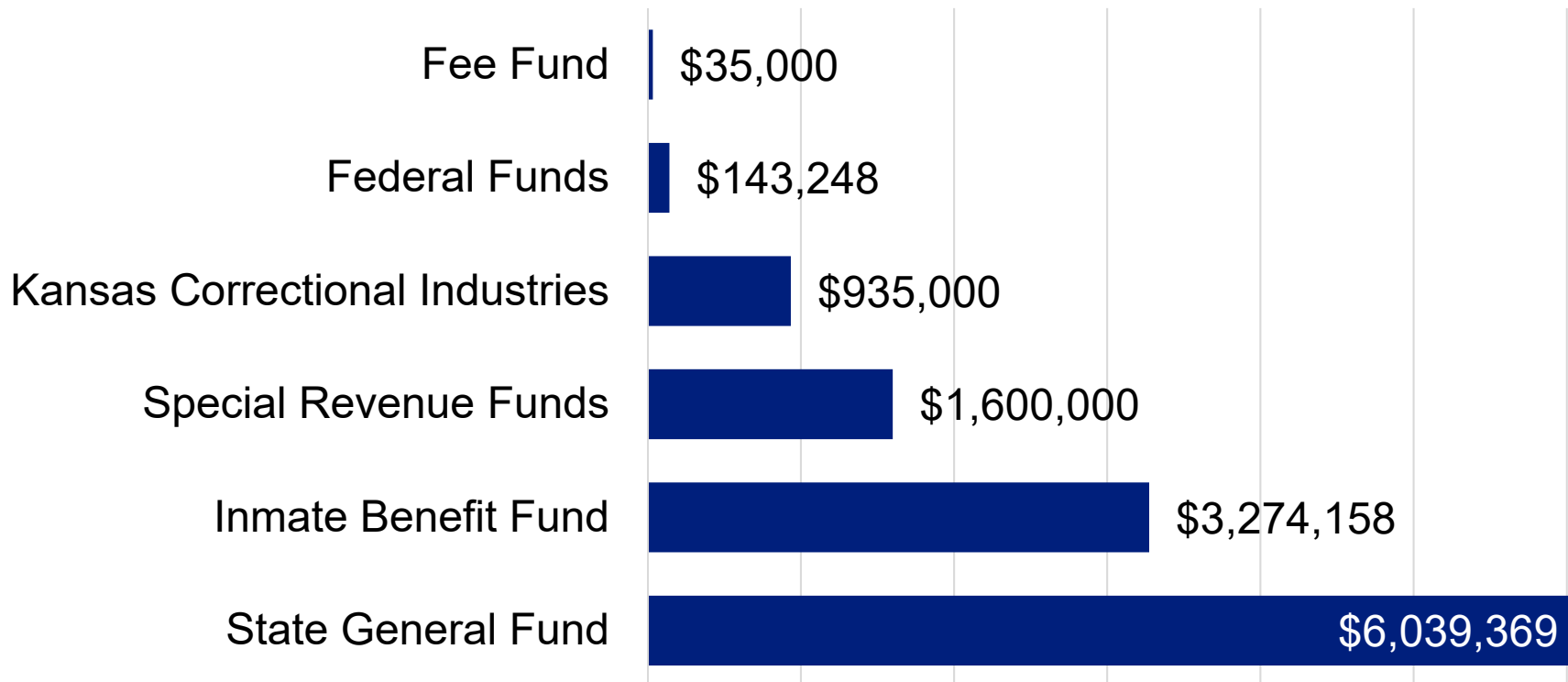
## Re-entry and Offender Programs

- KDOC provides to offenders in the facilities and within the community a range of evidence-based programs aimed at reducing recidivism
  - Programs include education, sex offender treatment, substance abuse programs and cognitive skills-building
  - Offenders may earn 120 days of early release credit for completing such programs (with the exception of sex offender treatment)
- Reentry programs target barriers to successful reintegration into the community
  - Examples include discharge planners, transitional housing, mentoring and assistance in obtaining identification

# FY18 Governor's Recommendation Re-entry and Offender Programs, \$12.0 million



# FY18 Governor's Recommendation Re-entry and Offender Programs





# Re-entry and Offender Programs

## Education Services

- Offenders generally have lower levels of education and employability skills as compared to the general population
- Participation in correctional education programs has been shown to reduce recidivism by 13%
- Offenders who participate in vocational education have a 28% greater chance of finding employment
- As of June 30, there were 3,421 inmates, or 35% of the population, who lacked a high school diploma or GED
  - 1,008 are under 35 and will release in the next five years

# Re-entry and Offender Programs

## Education Services

- Provided by Greenbush and Barton Community College
- Includes GED, Title I / Special Education, Vocational Education, and other programs
- 37 FTE (23.5 FTE financed by the contracts)
- FY 2018 budget of \$1.5 million financed by the Inmate Benefit Fund, KCI, and federal Title I funds
  - No State General Funds are used for education services

# Re-entry and Offender Programs

## Sex Offender Treatment Program (SOTP)

- Services provided by Clinical Associates at Larned, Hutchinson and Topeka
- Program is 5-8 months long and consists of groups that meet 2-3 times per week, depending on risk level
- In FY16, 281 sex offenders were enrolled, with 83% successfully completing treatment and 77% of offenders assessed as needing SOTP received the treatment
- Recidivism data indicates that, of the sex offenders released in CY 2012, only 9.6% of those who recidivated came back on new charges, and only 1.8% returned to prison for new sex offenses
- FY18 budget is \$1,864,400, with \$413,400 from the State General Fund and \$1,451,000 from the Inmate Benefit Fund

# Re-entry and Offender Programs

## Substance Abuse Program (SAP)

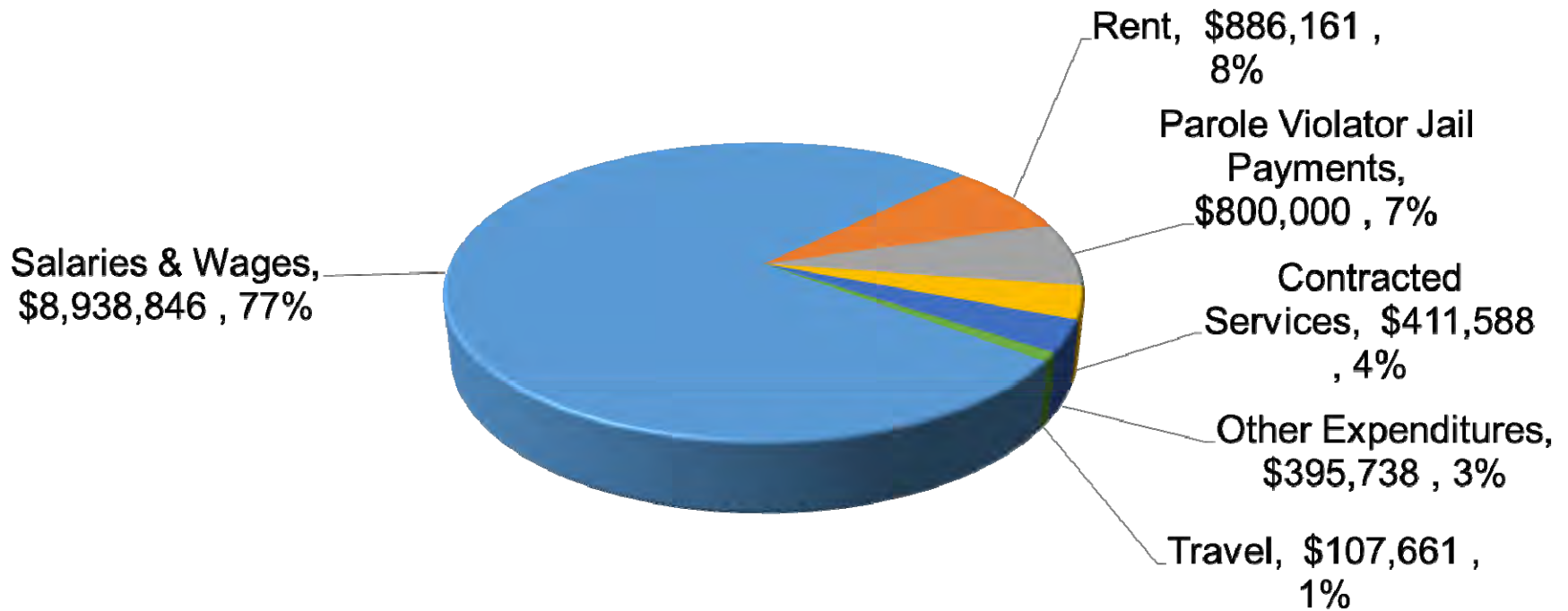
- Provided by Heartland RADAC and Substance Abuse Center of Kansas
- Helps offenders develop the motivation to change their behaviors, identify triggers that can lead to cravings and improve their coping skills
- A January 2016 evaluation found that, while the general population has a 36.3% recidivism rate, SAP completers recidivated at a rate of 28.7%
- FY 2018 budget is \$1,749,062, all from the State General Fund

## FY 2018 Governor's Recommendation Community & Field Services

- Recommendation of \$11,539,994, with \$10,731,934 from the State General Fund (93% of budget)
- 5,400 offender as of January 31
  - 7% high risk, 57% moderate, 33% low risk, 11% unclassified
- 20 parole office throughout the state
- 170 FTE, of which 128 FTE are parole officers
- GPS monitoring and call-in monitoring services
- Offenders pay a \$30 per month supervision fee

# FY18 Governor's Recommendation

## Community & Field Services, All Funds, \$11.5 million



# FY 2018 Governor's Recommendation Community & Field Services

- Community Corrections
  - 31 Community Corrections agencies
  - Two adult residential centers (Sedgwick & Johnson counties)
  - Behavioral health services.
  - 120 and 160 day prison sanctions in lieu of incarceration
    - ✓ Average 94 sanction admissions per month
  - FY18 budget is \$22,546,526, with \$20,246,526 from the State General Fund

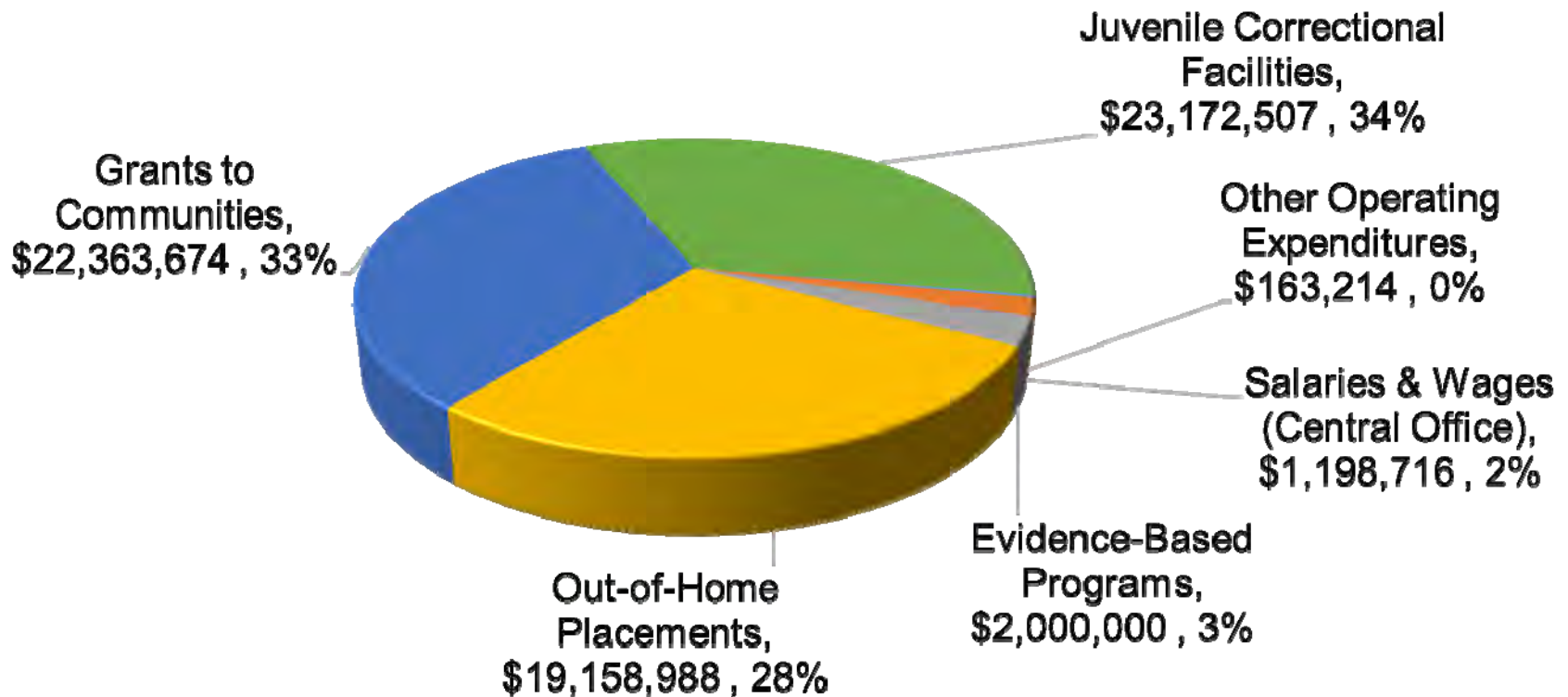
# FY 2018 Governor's Recommendation

## Juvenile Services

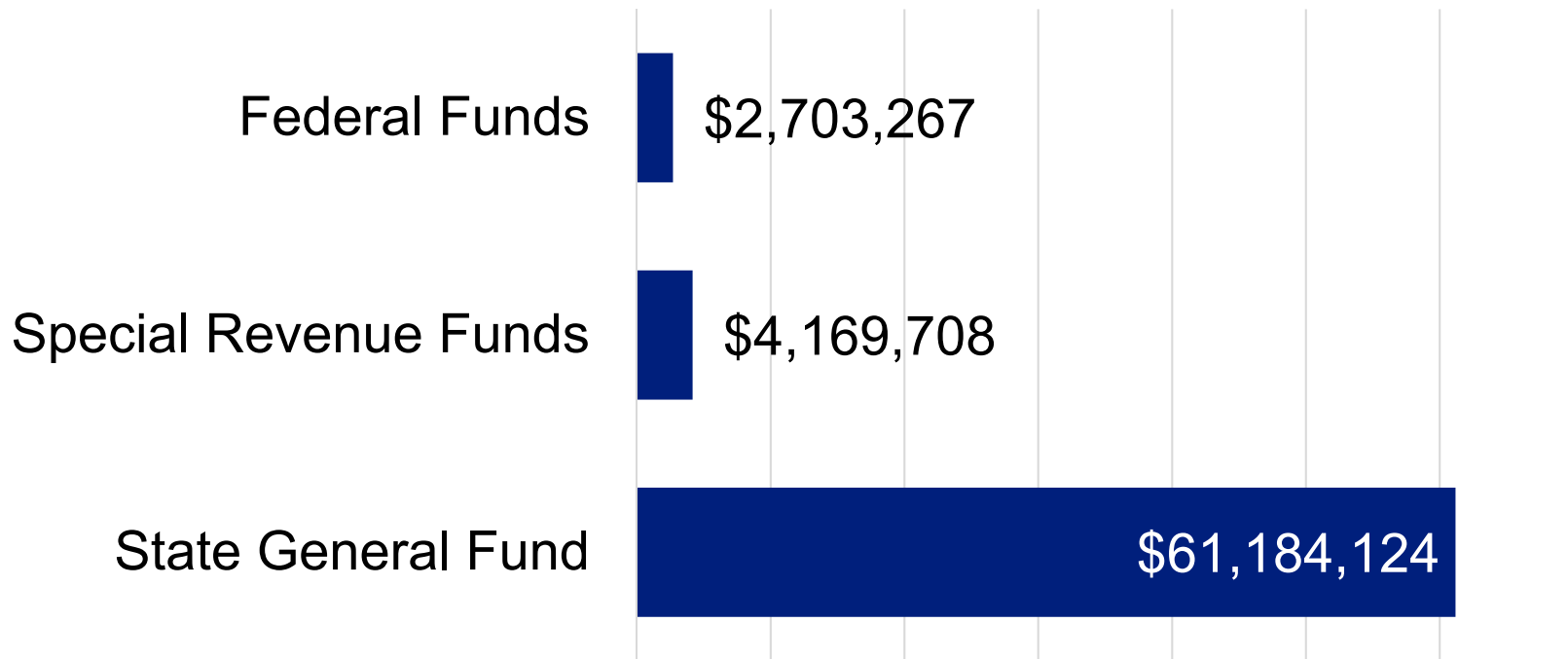
- Grants to counties for intake and assessment centers, intensive supervision probation, custody case management and prevention services
- Implementation of community-based evidence based programs
- Administration of federal juvenile delinquency prevention grants
- Juvenile correctional facilities



# FY18 Governor's Recommendation Juvenile Services, All Funds, \$68.1 million



# FY18 Governor's Recommendation Juvenile Services, \$68,057,099



# Juvenile Services

## SB 367

- SB 367, passed by the 2016 Legislature, is designed to reduce the number of youth who are placed in out-of-home placements and juvenile correctional facilities.
- This is accomplished through the development of evidence-based programs provided in the community.
  - Programs include intermediate intervention, family-centered therapy, cognitive-behavioral therapy, substance abuse programs, and sex offender treatment.
- ✓ Initial investment of \$2.0 million to begin implementation, with savings generated through reduced usage of out-of-home placements and JCFs being reinvested such programs.

KANSAS DEPARTMENT OF CORRECTIONS



END