Presentation to Joint Corrections and Juvenile Justice Oversight Committee

Presented by KDOC Staff

January 24, 2019
Mission and Vision

Mission Statement
The Department of Corrections, as part of the criminal justice system, contributes to the public safety and supports victims of crime by exercising safe and effective containment and supervision of inmates, by managing offenders in the community and by actively encouraging and assisting offenders to become law-abiding citizens.

Vision Statement
A Safer Kansas through effective correctional services.
## Adult Facilities

### Escapes / Walk-Aways

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Escape Secure Facility</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Walk-Away Non-Secure Facility</strong></td>
<td>13</td>
<td>5</td>
<td>3</td>
<td>10</td>
<td>5</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>13</td>
<td>5</td>
<td>3</td>
<td>10</td>
<td>5</td>
</tr>
</tbody>
</table>

*Note: Non-secure facilities are work assignments/work release centers.*
KANSAS DEPARTMENT OF CORRECTIONS

Overall Inmate Population
FY 2017 thru FY 2028

Beds coming online:
- Topeka Correctional Facility (July 1, 2019): +80 beds
- Lansing Correctional Facility (January 23, 2020): +526 beds
Facilities Management
Adult Correctional Facilities
Chuck Simmons
Facilities Management
Adult Correctional Facilities

* Parent institutions: Wichita Work Release Facility is under Winfield Correctional Facility. NCF East Unit (Stockton) is under Norton Correctional Facility. EDCF Southeast Unit (Oswego) is under El Dorado Correctional Facility.
Facilities Management
Adult Correctional Facilities

Gender

- Male: 9,057 (91%)
- Female: 930 (9%)

KANSAS DEPARTMENT OF CORRECTIONS
# Facilities Management

Ellsworth Correctional Facility

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>913</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>915</td>
</tr>
<tr>
<td>Special Management</td>
<td>18</td>
</tr>
<tr>
<td>Maximum</td>
<td>11</td>
</tr>
<tr>
<td>Medium</td>
<td>774</td>
</tr>
<tr>
<td>Minimum</td>
<td>111</td>
</tr>
<tr>
<td>Unclassified</td>
<td>1</td>
</tr>
</tbody>
</table>
# Facilities Management

El Dorado Correctional Facility

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>1,955</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>2,013</td>
</tr>
<tr>
<td>• Central Unit</td>
<td>1,318</td>
</tr>
<tr>
<td>• Reception and Diagnostic Unit (RDU)</td>
<td>375</td>
</tr>
<tr>
<td>Special Management</td>
<td>235</td>
</tr>
<tr>
<td>Maximum</td>
<td>540</td>
</tr>
<tr>
<td>Medium</td>
<td>793</td>
</tr>
<tr>
<td>Minimum</td>
<td>116</td>
</tr>
<tr>
<td>RDU</td>
<td>318</td>
</tr>
<tr>
<td>Unclassified</td>
<td>11</td>
</tr>
</tbody>
</table>

### Southeast Unit (Oswego)

<table>
<thead>
<tr>
<th>Population (1-17-2019)</th>
<th>262</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medium</td>
<td>222</td>
</tr>
<tr>
<td>Minimum</td>
<td>39</td>
</tr>
<tr>
<td>Special Management</td>
<td>1</td>
</tr>
</tbody>
</table>
# Facilities Management

Hutchinson Correctional Facility

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>1,862</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>1,882</td>
</tr>
<tr>
<td>Special Management</td>
<td>271</td>
</tr>
<tr>
<td>Maximum</td>
<td>326</td>
</tr>
<tr>
<td>Medium</td>
<td>959</td>
</tr>
<tr>
<td>Minimum</td>
<td>326</td>
</tr>
</tbody>
</table>
## Facilities Management
Lansing Correctional Facility

<table>
<thead>
<tr>
<th>Category</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Capacity</td>
<td>1,906</td>
</tr>
<tr>
<td>Population (1-17-2019)</td>
<td>1,925</td>
</tr>
<tr>
<td>Special Management</td>
<td>111</td>
</tr>
<tr>
<td>Maximum</td>
<td>534</td>
</tr>
<tr>
<td>Medium</td>
<td>646</td>
</tr>
<tr>
<td>Minimum</td>
<td>629</td>
</tr>
<tr>
<td>Unclassified</td>
<td>5</td>
</tr>
</tbody>
</table>
### Facilities Management

Larned Correctional Mental Health Facility

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>598</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>569</td>
</tr>
<tr>
<td>Special Management</td>
<td>37</td>
</tr>
<tr>
<td>Maximum</td>
<td>24</td>
</tr>
<tr>
<td>Medium</td>
<td>182</td>
</tr>
<tr>
<td>Minimum</td>
<td>326</td>
</tr>
</tbody>
</table>
# Facilities Management

**Norton Correctional Facility**

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>913</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>839</td>
</tr>
<tr>
<td>Special Management</td>
<td>12</td>
</tr>
<tr>
<td>Medium</td>
<td>601</td>
</tr>
<tr>
<td>Minimum</td>
<td>226</td>
</tr>
</tbody>
</table>

**Stockton Unit**

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>128</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>128</td>
</tr>
<tr>
<td>Minimum</td>
<td>128</td>
</tr>
</tbody>
</table>
Topeka Correctional Facility (All Female Inmates)

<table>
<thead>
<tr>
<th>Description</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Capacity</td>
<td>903</td>
</tr>
<tr>
<td>Population (1-17-2019)</td>
<td>930</td>
</tr>
<tr>
<td>Special Management</td>
<td>24</td>
</tr>
<tr>
<td>Maximum</td>
<td>63</td>
</tr>
<tr>
<td>Medium</td>
<td>316</td>
</tr>
<tr>
<td>Minimum</td>
<td>463</td>
</tr>
<tr>
<td>RDU</td>
<td>42</td>
</tr>
<tr>
<td>Unclassified</td>
<td>22</td>
</tr>
</tbody>
</table>
## Facilities Management

### Winfield Correctional Facility

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>554</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>548</td>
</tr>
<tr>
<td>Minimum</td>
<td>548</td>
</tr>
</tbody>
</table>

### Wichita Work Release Facility

<table>
<thead>
<tr>
<th>Operating Capacity</th>
<th>250</th>
</tr>
</thead>
<tbody>
<tr>
<td>Population (1-17-2019)</td>
<td>238</td>
</tr>
<tr>
<td>Minimum</td>
<td>238</td>
</tr>
</tbody>
</table>
## Facilities Management

Non-KDOC Placements (89 Total)

<table>
<thead>
<tr>
<th>Adult Male Inmates</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Jackson County Jail</td>
<td>26</td>
</tr>
<tr>
<td>Cloud County Jail</td>
<td>57</td>
</tr>
<tr>
<td>Johnson County Work Release</td>
<td>2</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Adult Female Inmates</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Larned State Hospital</td>
<td>4</td>
</tr>
</tbody>
</table>
Community & Field Services
Hope Cooper, Deputy Secretary
Adult Supervision Overview
Kansas Adult Community Supervision

**Judicial Branch**
Office of Judicial Administration
- Misdemeanor Probation
- Low-Risk Felony Probation
- Compact Misdemeanor Probation

**Executive Branch**
Kansas Department of Corrections
*Funding & Oversight*
- County Commissions

**Community Corrections**
- Moderate and High-Risk Felony Probation
- SB 123

**Parole**
- Parole
- Post-Release Supervision
- Compact Parole
- Compact Felony Probation
Community Corrections

31 Agencies
Community Corrections
12-month Average Daily Population | Total: 8,166 (Dec 2018)
Field Services
Parole Locations
KANSAS DEPARTMENT OF CORRECTIONS

Offender Population Under Supervision

Total Population: 5,743 on January 13, 2019

- Parole / Post-Release / Conditional Release: 4,130 (72%)
- Interstate Compact Probation*: 1,108 (19%)
- Interstate Compact Parole*: 505 (9%)

* Includes pending cases
Field Services Programs
Parole / Post-Release

In House
- Thinking for a Change (T4C)
- Moral Reconvation Therapy (MRT)
- Substance Abuse Programming (SAP)
- Batterer Intervention Programming (BIP)

Community
- Sex Offender Treatment
- Batterer Intervention Programming
- Substance Abuse Programming/Treatment
- Behavioral Health Services
Supervision Strategies & Interventions
Balance Risk Containment and Risk Reduction

• Supervise based on risk
  o Higher risk – more intensive supervision and intervention
  o Lower risk – less supervision

• Multidisciplinary approach

• Cognitive interventions – every interaction is an opportunity to impact behavior change
  o Effective use of authority, reinforcement, approval and disapproval
  o Use of positive reinforcement
Juvenile Services
Randall Bowman, Deputy Secretary
Juvenile Justice System

Juvenile Services Vision: To lead the nation in juvenile justice by strengthening families, empowering youth, and making communities safer

End Goal: A healthy, contributing young adult

Family, Child, Neighborhood, Health Care, Education, Behavioral Health Care, Employment

KDOC-JS Funded, County Operated

Not KDOC-JS Funded or Operated

KDOC Operated
KANSAS DEPARTMENT OF CORRECTIONS

KDOC-Juvenile Services

**Juvenile Intake**
- 24 hrs. day response to Law Enforcement
- First opportunity to intervene on behalf of alleged Child In Need of Care (CINC) or Juvenile Offender (JO) Needs
- Serve age birth through 17
- FY18: 6,218 CINC and 8,077 JO

**Immediate Intervention**
- All misdemeanor youth without prior adjudication
- Informal response to child behavior
- FY18 3,297 served

**Community Supervision**
- Post Adjudication Supervision for youth on probation, out of home, conditional release (=parole)
- Serve age 10-23
- June 30, 2018 population 882
- January 17th population 889

**Kansas Juvenile Correctional Complex**
- Secure confinement (=Prison)
- Serve male and female age 10-22 ½
- Juvenile Offenders and Juveniles Waived to Criminal Justice until age 18
- June 30, 2018 population 225
- January 17th population 161
KANSAS DEPARTMENT OF CORRECTIONS

KDOC-Juvenile Services

Mission Statement
The mission of KDOC-Juvenile Services is to promote standards of excellence in juvenile justice by supporting data driven policies and proven approaches delivered in the least restrictive environment possible and equipping families, communities, and partners across the state to best meet the needs of kids

Functions to carry out mission
- Develop program standards
- Administer state and federal grants
- Provide training
- Contract for services
- Site visits for contractors and grantees
- Data collection and analysis
- Engage with stakeholders on system needs
- Compliance monitoring of jails and lock-ups
- Provide technical assistance
- Staff support for collaborative bodies
- Operate the Kansas Juvenile Correctional Complex
  - Provide a safe environment for juveniles and staff
  - Provide health and behavior health care
  - Run a school and post-secondary opportunities
Recidivism (Risk) Reduction: Reentry & Programs
Margie Phelps, Reentry Director
Recidivism (Risk) Reduction

Three key areas

- Evidence-based programs that target crime-producing areas
- Release and discharge planning
- Effective supervision and response to behavior
Recidivism (Risk) Reduction
Evidence Based Programming

• Targeted to assessed areas of need (criminal thinking, education/employment, substance misuse, etc.)

• Focused on higher risk offenders

• Uses cognitive behavioral skills building/social learning (build skills, practice, etc.)
  - Examples: Having a conversation; asking for help; following instructions; gathering information; problem solving; decision-making; responding to failure

• Fidelity, quality assurance, data and evaluation
Recidivism (Risk) Reduction

Programs delivered to KDOC offenders during incarceration (served FY18)

- GED/Vocational Training (focus on market relevant and certification) (1,495 credentialed)
- Thinking for a Change (address criminal thinking) (379)
- Substance Abuse (920)
- Job Readiness (goal of sustained livable wage employment) (877)
- Family Reintegration/Problem Solving (461)
- Sex Offender Treatment (250)
- Batterer Intervention/Interpersonal Violence (63)
- Smaller programs for tenant responsibility and money management
Recidivism (Risk) Reduction
Unmet Program Needs

Of offenders released in 2018 who were assessed as needing:

**Education/Employment Programming**
- 29% (928 offenders) did not receive it

- **Need not met**
  - ED 36%
  - VO 12%
  - EM 23%
  - Rec’d not met 29%

**Substance Abuse Programming**
- 54% (1883 offenders) did not receive it

- **Did not receive**
  - Rec’d SA 46%
  - Did not receive SA 54%
Recidivism (Risk) Reduction

Unmet Program Needs

Of offenders released in 2018 who were assessed as needing:

**Thinking for a Change (T4C)**
- 77% (2,664 offenders) who were classified as high risk for criminal thinking did not receive it
  - Rec'd T4C 23%
  - Did not receive T4C 77%

**Sex Offender Treatment (SOTP)**
- 27% (55 managed as sex offenders) did not receive it
  - Rec'd SOTP 73%
  - Did not receive SOTP 27%
Recidivism (Risk) Reduction
What does the research show about reducing recidivism?

Thinking for a Change (T4C)
• Kansas research shows 7.6% reduction; after 3 years, 23% reduction in high risk with T4C plus 1-2 more programs
• Key point: Dose of 200+ hours makes a difference

Substance Abuse Program
• Kansas research shows 7.5% reduction in all offenders, 15.8% in high risk
• Key point: Addressing criminal thinking plus addiction gets the best outcomes

GED/Vocational Training
• Kansas research shows 6% reduction for all offenders; when coupled with quality employment, 22% reduction, and 35% reduction for high risk
• Key point: Sustained livable wage employment is powerful!
Recidivism (Risk) Reduction

Release / Discharge Planning

Beginning planning at entry
- Average length of stay: females 12.5 months, males 22 months

Address reentry needs
- Housing, transportation, financial, community identification, connection to treatment and natural supports, survival needs (food, clothing, etc.)

Employment is a strong buffer against risk in all areas
- Job Specialists to follow up on programming during incarceration
- Commerce liaison
- Relationships with Workforce Centers
- Mentors working with/connecting to employers
Recidivism (Risk) Reduction
Effective Supervision / Management

Supervise based on risk, with a **balance of risk containment** (reporting, curfew, electronic monitoring, polygraph) **and risk reduction**

- **Coordinate supervision with treatment/services**, with multi-discipline staffing of cases (substance abuse, mental health, mentors, landlords, employers, etc.)

- **Respond timely/effectively to behavior**—research based methods to engage the offender in changing behavior
  - Effective use of authority, reinforcement, approval and disapproval and walking through costs/benefits of behavior
  - Balance of positive/negative responses
Recidivism (Risk) Reduction

Two more things

Mentoring

• Recruit, train, match and monitor mentors – over 8,000 matches since 2011
• Reinforces the work done by KDOC staff, providing pro-social/positive role modeling, addressing housing, employment, family issues, etc.
• Based on a 2012 study, offenders who had a mentor recidivated at 8.7% a year after release compared to 20.7% for those offenders without a mentor

Program Credit

• Eligible offenders can receive 120 days program credit for completing evidence based programs – 90% of those eligible receive the credit
• Incentive to participate
• Population management
Recidivism (Risk) Reduction

Key Gaps in Services

**Housing**
- Special needs populations need a forensic facility
- More master leased units for transitional housing

**Employment**
- Vocational training
- Job Specialists
- Barriers in the law

**Substance Abuse**
- More programming inside and out
- More care coordination to connect to community treatment

**Data**
- Programming/data administration resources
- Access to others’ data

**Case management**
- Caseloads inside and out
  - Average in facilities: 72 (many 100+)
  - Average on parole: 60
  - 45-50 is best to do this work
Information Technology

Mission

The mission of the information technology team is to provide information, resources and related services that empower our customers by focusing on their needs.

Vision

Promoting a Safer Kansas by Delivering Technology Solutions for Kansas Department of Corrections and the State of Kansas
Offender Management Information System (OMIS)
- Started in the 1970s
- Second oldest offender management system in the United States
- Primarily used for adult correctional facility use
- Source of information for all adult offenders in KDOC custody

Total Offender Activity Document System (TOADS)
- Modified for corrections from an email solution
- Limited staff access due to operational cost
- Primarily used for adult parole and community corrections
Information Technology

Current Status

Community Agency Supervision Management System (CASIMS)
- Primarily used by Juveniles Under Supervision in the Community
- Created in a format that is no longer easily supported and is inefficient in meeting changing needs

Juvenile Justice Intake and Assessment System (JJIAMS)
- Each district has a copy of the application and database that must be uploaded to a central repository
- Fashioned using antiquated technology that is no longer easily supported

Juvenile Correctional Facility System
- Primarily used to track youth incarcerated in state-owned correctional facility
- Developed using technology that has exhausted the technical support structure
Information Technology

Risks

• Data from older systems not as easily attainable
• Support of relic IT systems will not exist in the near future
• Impact to potential is high to correction due to reliance on information provided
• Decreased effectiveness and efficiency agency wide
• Increased cost to maintain antiquated systems
• Security of systems due to lack of support increased
• Inability to modify systems appropriately will have an effect on how KDOC is able to monitor recidivism and success rates
• Unable to communicate critical information with external partners
• Limited ability to perform forecasting for facilities and parole
Information Technology

Mitigation

• Researching the potential cost of replacing systems and return on investment to the State of Kansas

• Implemented a methodology of replacing portions of systems with either purchased components or in-house construction of modules for improved support of the agency

• Improving IT security surrounding archaic systems to protect core infrastructure and data

• Creating paths internal of KDOC to integrate the new modules and current IT systems to maintain and improve connections to outside organizations
Information Technology
Completed and Ongoing Projects

• Implementing collaboration tools with the assistance of the Office of Information Technology Service to improve KDOC access

• Implementation of improved security solutions with the Kansas Information Security Office (KSIO) and the Office of Information Technology Services (OITS)

• Developed a secure solution for KDOC staff to access modules being developed for easy access

• Implemented solutions to securely transfer data internal of KDOC systems
Information Technology

Investments

- Additional tools to enhance security of KDOC data systems
- Modernization and consolidation of offender, juvenile, parolee and community corrections solutions
- Data solutions to consolidate and enhance KDOC’s ability to share information
- Tools to provide for forecasting, prediction and prescriptive analytics within the KDOC
- Artificial Intelligence to offer additional efficiency to the agency
KDOC Systemwide FY 2020 Budget
Governor’s Recommendation

$422.9 million, with $379.9 million from the State General Fund

Includes:

• $3.0 million from SGF to reduce shrinkage rates and fill vacant positions at the correctional facilities
• $4.1 million, with $2.6 million from SGF, to fully fund the health care contract
• $1.2 million from KCI to fully fund the food service contract
• $241,600 from SGF to replace parole and inmate transport vehicles
KANSAS DEPARTMENT OF CORRECTIONS

KDOC Systemwide FY 2020 Budget
Governor’s Recommendation

Expenditures by Type

- **Salaries & Wages**: 45.9%, $194,110,220
- **Health Care**: 17.7%, $74,707,834
- **Aid to Locals & Other Asst**: 14.0%, $59,398,230
- **Facility OOE**: 4.7%, $19,949,639
- **Food Service**: 4.0%, $17,070,284
- **Correctional Industries**: 3.0%, $12,576,494
- **Utilities**: 3.0%, $12,862,853
- **Rent**: 2.2%, $9,283,018
- **Offender Programs & Reentry**: 2.0%, $8,548,314
- **Debt Service**: 1.2%, $4,965,388
- **All Other Expenditures**: 1.2%, $4,874,200
- **Capital Improvements**: 1.1%, $4,500,000

Total

% of Total
KANSAS DEPARTMENT OF CORRECTIONS

KDOC Systemwide FY 2020 Budget
Governor’s Recommendation: Total $422,918,398

Expenditures by Program

Expenditures by Funding Source

- **Facility Operations**: 44.37%, $187,667,311
- **Health Care**: 17.66%, $74,707,834
- **Juvenile Services**: 14.46%, $61,137,661
- **Community Corrections**: 5.32%, $22,508,524
- **Food Service**: 4.04%, $17,070,284
- **Programs and Reentry**: 3.09%, $13,059,034
- **Correctional Industries**: 2.97%, $12,576,494
- **Field Services**: 2.80%, $11,827,358
- **Debt Service & Capital Improvements**: 2.24%, $9,465,388
- **Administration**: 1.48%, $6,277,124
- **Information Technology**: 1.10%, $4,661,340
- **Victim Services**: 0.36%, $1,502,613
- **Prisoner Review Board**: 0.11%, $457,433

- **State General Fund**: 89.84%, $379,932,254
- **Special Revenue Funds**: 5.81%, $24,580,028
- **Building Funds**: 2.12%, $8,948,000
- **Inmate Benefit Fund**: 1.41%, $5,947,462
- **Federal Funds**: 0.83%, $3,510,654
## FY 2020 Shrinkage Impact on Staffing

Equivalent number of positions held open entire year

<table>
<thead>
<tr>
<th>Location</th>
<th>Shrinkage Rate</th>
<th>Amount</th>
<th># of Positions</th>
<th>Total FTE</th>
<th>% of FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ellsworth</td>
<td>10.5%</td>
<td>$1,523,444</td>
<td>29</td>
<td>235.0</td>
<td>12.4%</td>
</tr>
<tr>
<td>El Dorado</td>
<td>9.1%</td>
<td>$2,505,419</td>
<td>48</td>
<td>486.0</td>
<td>9.8%</td>
</tr>
<tr>
<td>Hutchinson</td>
<td>9.0%</td>
<td>$2,895,762</td>
<td>55</td>
<td>507.0</td>
<td>10.8%</td>
</tr>
<tr>
<td>Lansing</td>
<td>7.3%</td>
<td>$2,426,316</td>
<td>45</td>
<td>685.0</td>
<td>6.6%</td>
</tr>
<tr>
<td>Larned</td>
<td>12.8%</td>
<td>$1,545,377</td>
<td>29</td>
<td>187.0</td>
<td>15.7%</td>
</tr>
<tr>
<td>Norton</td>
<td>13.1%</td>
<td>$2,204,241</td>
<td>42</td>
<td>264.0</td>
<td>15.9%</td>
</tr>
<tr>
<td>Topeka</td>
<td>9.4%</td>
<td>$1,496,946</td>
<td>29</td>
<td>262.0</td>
<td>10.9%</td>
</tr>
<tr>
<td>Winfield</td>
<td>3.3%</td>
<td>$401,046</td>
<td>8</td>
<td>201.0</td>
<td>3.8%</td>
</tr>
<tr>
<td>KJCC</td>
<td>5.0%</td>
<td>$781,444</td>
<td>14</td>
<td>264.5</td>
<td>5.5%</td>
</tr>
<tr>
<td>Parole</td>
<td>6.3%</td>
<td>$602,652</td>
<td>11</td>
<td>156.0</td>
<td>6.9%</td>
</tr>
<tr>
<td>Central Office</td>
<td>5.1%</td>
<td>$854,284</td>
<td>13</td>
<td>264.8</td>
<td>5.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$17,236,931</strong></td>
<td><strong>323</strong></td>
<td><strong>3,512.3</strong></td>
<td><strong>9.2%</strong></td>
</tr>
</tbody>
</table>
Increased Reliance on Overtime
Overtime Expenditures FY 2013 thru FY 2018
Offender Programs: Total $8,548,314

By Program:
- Education Services: $2,361,351 (27%)
- Sex Offender Treatment: $1,864,400 (22%)
- Reentry Programs: $672,742 (8%)
- Substance Abuse Programs: $2,049,821 (24%)
- 3rd time DUI Treatment: $1,600,000 (19%)

By Funding Source:
- Inmate Benefit Fund: 61.4%, $5,248,854
- Special Revenue Funds: 29.9%, $2,551,680
- State General Fund: 6.4%, $548,682
- Federal Funds: 2.3%, $199,098
Offender Programs
Governor Recommendations FY 2009 thru FY 2020

2009: $13.85 M
2010: $5.33 M
2011: $7.05 M
2012: $5.31 M
2013: $6.41 M
2014: $6.54 M
2015: $7.35 M
2016: $7.46 M
2017: $7.70 M
2018: $7.85 M
2019: $7.80 M
2020: $8.55 M
30-year wage index comparison utilizing social security wage index

- The wage index puts pay from past years into today’s dollars
- This is based on starting hourly pay only and does not consider step increases that were provided in previous years or any other type of longevity pay or bonus.

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Corrections Officer</td>
<td>$7.58</td>
<td>2.64</td>
<td>$20.01</td>
<td>$14.66 ($15.75 EDC)</td>
<td>$15.75</td>
</tr>
<tr>
<td>Parole Officer I</td>
<td>$10.17</td>
<td>2.64</td>
<td>$26.85</td>
<td>$16.56</td>
<td>$17.39</td>
</tr>
<tr>
<td>Corrections Counselor I</td>
<td>$10.17</td>
<td>2.64</td>
<td>$26.85</td>
<td>$16.56</td>
<td>$17.39</td>
</tr>
</tbody>
</table>
System Under Stress

Stressors

• Too many inmates, too little space
• Staffing issues
  o Burnout from overtime
  o Pay inadequate to be competitive in market
  o Insurance and retirement benefits
• Outdated or missing safety equipment
• Caseload size
• Churning of inmates in system
El Dorado Correctional Facility Disturbance June 29, 2017
KANSAS DEPARTMENT OF CORRECTIONS

El Dorado Correctional Facility Disturbance June 29, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
KANSAS DEPARTMENT OF CORRECTIONS

Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
Norton Correctional Facility Disturbance September 5, 2017
El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
KANSAS DEPARTMENT OF CORRECTIONS

El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
KANSAS DEPARTMENT OF CORRECTIONS

El Dorado Correctional Facility Disturbance July 1, 2018
El Dorado Correctional Facility Disturbance July 1, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
KANSAS DEPARTMENT OF CORRECTIONS

Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
Larned Correctional Mental Health Facility Disturbance Nov. 6, 2018
KANSAS DEPARTMENT OF CORRECTIONS

Staff Batteries

Hutchinson: December 2014
Staff Batteries

Ellsworth: March 2015
Staff Batteries

Hutchinson: September 2015
KANSAS DEPARTMENT OF CORRECTIONS

Staff Batteries

Larned: January 2016
Staff Batteries

Staff Batteries

Larned: August 2016
Staff Batteries

Larned: May 2017
Staff Batteries

Larned: May 2017
Staff Batteries

Hutchinson: Nov. 2017
KANSAS DEPARTMENT OF CORRECTIONS

Staff Batteries

El Dorado: Oct. 2018

El Dorado: Oct. 2018

El Dorado: Oct. 2018
END