

Approved: 11-23-05 Date

MINUTES OF THE HOUSE CORRECTIONS & JUVENILE JUSTICE COMMITTEE

The meeting was called to order by Chairman Ward Loyd at 1:30 P.M. on January 19, 2005 in Room 241-N of the Capitol.

All members were present except:

Carol Beggs- excused  
Mike Peterson- excused

Committee staff present:

Jill Wolters, Revisor of Statutes Office  
Diana Lee, Revisor of Statutes Office  
Jerry Ann Donaldson, Kansas Legislative Research  
Becky Krahl, Kansas Legislative Research  
Connie Burns, Committee Secretary

Conferees appearing before the committee:

Kyle Kessler, SRS  
Patricia Biggs, Executive Director, KS Sentencing Commission  
Secretary Roger Werholtz, KS Dept. Of Corrections  
Chuck Simmons, KS Dept of Corrections

Others attending:

See attached list

This was a joint meeting with House Public Safety Budget Committee. Representative Ward Loyd and Representative Bill Light co-chaired the meeting.

Kyle Kessler, SRS appeared before the committee to introduce two bills. (Attachment 1)

1. Access to Criminal History Records
2. Sharing Confidential Communications and Information Relating to Treatment Facility Patients

Representative Owens made a motion that this request should be introduced as a committee bill. Representative Kelsey seconded the motion. The motion carried.

Representative Davis appeared before the committee to introduce a committee bill that would set the hourly rate for indigent defense services from the current \$50 an hour to \$80 an hour. Representative Sharp moved that the request be introduced as a committee bill. Representative Owens seconded the motion. The motion carried.

Patricia Biggs, Executive Director, Kansas Sentencing Commission (KSC), briefed the committee on the Sentencing Commission (Attachment 2) and 2005 Bed Impact Projections. (Attachment 3) Kansas Sentencing Commission was established with duties as outlined in KSA 74-9101. The guidelines, Kansas Sentencing Commission Membership and Meetings, Agency Staff and functional domains were provided. The KSC Web Site is <http://www.accesskansas.org/ksc/SiteMap.htm> and the Kansas Sentencing Guidelines is located on line.

The FY 2005 Prison Population Projection, the foundation of prison population simulation model:

- Admissions and length of stay are the two driving factors
- Monte Carlo simulation Methodology
  - Probabilistic
  - Simulation of system movement
- Two Sources of information
  - Prior Year's data (Actual experience)

- Assumptions by Consensus Group

The material reviewed with the committee:

- Comparative analysis of condition parole /post release supervision violators between FY 2003 –FY 2004
- Kansas Prison Population Trends
- Prison Population Characteristics
- Prison Admission Trends 1996 - 2004
  - Total Prison Population
  - Admissions and Release
  - New Court Commitments
  - Condition Probation Violators
  - Parole/Postrelease Condition Violators
  - Admissions by Type
  - Comparison between Probation and Parole/Postrelease Violators w/New Sentence

Projected prison population by gender and projected prison population by custody classification was also provided.

Roger Werholtz, Secretary, Kansas Department of Corrections (KDOC), provided a power point presentation with statistics and analysis of present prison populations. (Attachment 4) Roger stated that Kansas is about in the bottom of the middle third compared to the National average:

- Kansas ranks 33<sup>rd</sup> in corrections spending as a percentage of personal income
- Kansas ranks 34<sup>th</sup> in per capita spending for corrections
- Kansas ranks 15<sup>th</sup> in state spending on corrections as compared to spending by local units of government
- Kansas is tied for 35<sup>th</sup> in the number of women under the jurisdiction of state correctional authorities
- Kansas ranks 34<sup>th</sup> in sentenced prisoners under the jurisdiction of state correctional authorities
- Kansas ranks 45<sup>th</sup> in terms of the number of persons per 100,000 on probation
- Kansas reported 15, 217 adults on probation on Dec. 31, 2002
- Kansas ranks 21<sup>st</sup> in terms of the number of persons per 100,000 on parole
- Kansas ranks 14<sup>th</sup> in terms of the percentage of the correctional population (probation, community corrections, prison, parole) that is incarcerated
- The Kansas prison population has grown from 4,538 on June 30, 1985 to 9,251 on Feb. 19, 2004.
- The Kansas in-state parole caseload increased from 2,762 (6/30/87) to 6,525 (2/21/94) and then declined 3,727 (12/21/01). It has now increased to 5,001 on Jan. 7, 2005. Numbers of parolees supervised out of state through the interstate compact have followed a similar pattern
- The Kansas Community Corrections Act programs' average daily population increased from 1,672 in 1989 to 5,155 in 1999 and then declined to 4,133 in 2002. It increased to 4,678 as of Sept. 3, 2004

The demographics of the prison population (June 30, 2004):

- Gender - 92.0% Male and 8.0% Female
- By offense grouping (Both Male & Female)
  - 24.5% Drug Offense
  - 20.8% Sex Offense
  - 14.8% Homicide
  - 12.5% Robbery
  - 7.6% Assault/Battery
  - 7.0% Burglary
  - 3.8% Kidnapping
  - 3.2% Forgery/Theft
  - 5.8% Other Offenses

- Broken down by gender:

	<u>Male %</u>	<u>Female %</u>
Drug Offense	22.9	43.7
Sex Offense	22.3	2.1
Homicide	14.9	13.3
Robbery	12.9	8.4
Assault/Battery	7.6	7.4
Burglary	7.0	6.5
Kidnapping	4.0	1.2
Forgery/Theft	2.6	10.2
Other Offenses	5.7	7.4

Correctional Facility location, capacity by gender for each facility as of December 31, 2004 and projected prison population was provided.

Chuck Simmons, KDOC, provided an explanation of the inmate classification system. (Attachment 5) The assessment instrument was validated upon implementation in 1980. In 1988, a consultant from the National Institute of Corrections (NIC) reviewed the assessment instrument and made several recommendations which were implemented. Custody classification is one of the most basic tools used in inmate management. The purpose of custody classification is to provide a means by which inmates can be assessed relative to the risk they present to themselves, other inmates, staff and the community based upon a standard set of objective criteria. The main intent of classification is to maintain the individual at the least restrictive level of supervision possible, given the level of risk to the system.

Roger Werholtz, Secretary KDOC, provided the committee an overview on capacity expansion options. (Attachment 6) This is the departments' response to a directive of last year's legislation from House Sub. SB 45. There will be one additional options added, as soon as the numbers come in. There are several options:

- General Population – Maximum Security- El Dorado - 2 units 256 max beds
- General Population – Medium Security
  - El Dorado – 2 housing units 512 medium beds
  - El Dorado – 1 housing unit 256 medium beds
  - El Dorado – Yates Center Unit 500 medium beds
  - Norton – Stockton Unit 500 medium beds
- General Population – Minimum Security
  - El Dorado – housing unit 100 bed
  - Ellsworth- housing unit 100 bed
  - Norton – East unit expansion 72 beds
- Special Needs – Mental Health
  - Larned Correctional Mental Health Facility
- Special Needs – Medical
  - Hutchinson East unit 258 medium beds
  - Ellsworth – Century Building 178 medium and 112 minimum beds
  - Toronto Correctional Facility – housing unit 200 medium and 40 work release beds
- Special Parograms Facility – Ellsworth
  - InnerChange Freedom Initiative 264 beds

Reclassification of inmates, which would shift levels of security allowing for freeing up maximum and medium security beds, and the lease of medium security beds closer to Kansas were other options.

The meeting was adjourned at 3:30 PM.

**HOUSE CORRECTIONS AND JUVENILE JUSTICE COMMITTEE  
GUEST LIST**

DATE 1-19-05

NAME	REPRESENTING
MIKE GAITO	KDOC
Richard Samaniego	Kearney & Assoc
Kyle Kestler	SRS
Roger Werheltz	KDOC
Jeff Ansh	Division of the Budget
Ed Welch	HEM Loan Fund
Dodie Wellshear-Johnson	Patrick Hurley & Co.
Charles Simmons	Dept. of Corrections
Mike Huttles	HGC
R. A. R.	Henry
Viola Riggini	KDOC - KUPI
Kynham Jorg	KDOC
Sarah Fertig	KDOC
Allan Harrison	KAAAC
DANIELLE DEMPSEY-SWAPS	KAAAC
Jake T. Henry	KAAAC
Roger Hosen	KDOC
JEREMY S BARCLAY	KDOC
Julia Butler	KSC
Scott Mitchell	Lumina Journal-World
Srga Taylor	intern Rep. Faust-Gauchon





# K A N S A S

GARY J. DANIELS, ACTING SECRETARY

KATHLEEN SEBELIUS, GOVERNOR

SOCIAL AND REHABILITATION SERVICES

January 19, 2005

Honorable Ward Loyd, Chair  
Corrections and Juvenile Justice Committee  
Kansas House of Representatives  
Room 427-S, Statehouse  
Topeka, Kansas 66612

Dear Representative Loyd:

I would like to request the introduction of two legislative proposals. The first proposal is Creating Access to Criminal History Records. This proposal authorizes the Secretary of the Department of Social and Rehabilitation Services to conduct a records check of employees and other individuals for the purpose of determining initial and continuing qualifications to participate in any program administered by the Secretary for the placement, safety, protection or treatment of vulnerable children or adults.

The second proposal is in regard to sharing confidential communications and information relating to treatment facility patients.

I appreciate your Committee's introduction of these bills, and will be glad to testify or provide additional information as requested.

Sincerely,

Gary J. Daniels  
Acting Secretary

cc: Audrey Dunkel, KLRD  
Jill Wolters, Office of Revisor of Statutes  
Julie Thomas, Budget Division

*Presentation before  
House Corrections & Juvenile Justice Committee  
and Public Safety Budget Committee*

**Kansas Sentencing  
Commission**

***Agency Overview***

*Patricia Biggs, Executive Director  
January 19, 2005*

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**Overview**

1. Commission establishment and duties (K.S.A. 74-9101)
2. Overview of the Guidelines
3. Commission membership (K.S.A. 74-9102) and Commission meeting description
4. Commission staff
  - Description
  - Functional domains
    - Summary of Work

January 19, 2005: House Corrections and Juvenile Justice and Public Safety Budget Committees

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**1. Commission Establishment  
and Duties**

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

- Established with duties outlined in K.S.A. 74-9101; 16 duties assigned
- 1. Develop sentencing guidelines model or grid
- 2. Consult with/advise legislature on Implementation, Management, Monitoring, Maintenance and Operation of the guidelines system

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

- 3. Direct Implementation
- 4. Train Guidelines
- 5. Receive Presentence Reports, Journal Entries for crimes on/after 07/01/93
  - To develop post implementation monitoring & Reporting to evaluate guidelines
  - Evaluation: rational and consistent sentencing with reduced sentence disparity

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

- 6. Advise/Consult with SOC, Legislature:
  - Link GL practices with correctional resources
  - Review and determine impact of GL on state prison population
  - Review correctional programs
  - Study ways to effectively utilize correction dollars and to reduce prison population
- 7. Recommend modifications to GL
- 8. Prepare and submit fiscal impact and correctional resource statements
- 9. Recommendations concerning philosophy of GL consistency and rationality

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

10. Develop prosecuting standards and guidelines to govern the conduct of prosecutors when charging persons with crimes and when engaging in plea bargaining;
11. Analyze problems in criminal justice,
  - Identify alternative solutions and make recommendations for improvements ...
12. Perform such other criminal justice studies or tasks

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

13. Develop a program plan ... for admitting back into the mainstream those offenders who demonstrate both the desire and ability to reconstruct their lives during their incarceration or during conditional release;
14. Appoint a task force to make recommendations concerning the consolidation of probation, parole and community corrections services;

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

15. Produce prison population projections annually
  - When projected population > prison capacity within two years:
    - the commission shall identify and analyze the impact of specific options for (A) reducing the number of prison admissions; or (B) adjusting sentence lengths for specific groups of offenders.

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**Kansas Sentencing Commission:  
K.S.A. 74-9101**

16. At the request of the governor or the joint committee on corrections and juvenile justice oversight, initiate and complete an analysis of other sentencing policy adjustments not otherwise evaluated by the commission.

**History:** L. 1989, ch. 225, § 1; L. 1992, ch. 239, § 284; L. 1993, ch. 291, § 246; L. 1997, ch. 179, § 4; July 1.

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**2. Overview of Kansas  
Sentencing Guidelines**

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**Kansas Sentencing Guidelines:  
Overview**

- Philosophy: The presumptive sentences are based upon the assumptions that:
  - Incarceration should be reserved for serious offenders
  - Primary purposes of prison are incapacitation and punishment

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## Kansas Sentencing Guidelines: Overview

- Goals of Sentencing Guidelines
  - To promote public safety by incarcerating violent offenders
  - To reduce sentence disparity due to racial, geographic or other bias
  - To establish sentences proportional to the seriousness of the offense and degree of harm to the victim

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## Kansas Sentencing Guidelines: Overview

- Goals of Sentencing Guidelines *(continued)*
  - To establish an understandable set of presumptive sentences that promote "truth in sentencing"
  - To provide state and local correctional authorities with information to assist with population management options
  - To provide policy makers information to assist with decisions regarding resource allocation

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## Kansas Sentencing Guidelines: Overview *Characteristics*

- Determinate Sentencing
- Effective Date – July 1, 1993
- Felony Offenses Only
  - Person and Non-Person Classification
- Dual Grids
  - Non-Drug Grid
  - Drug Grid
- Severity Levels and Criminal History
- Grid Boxes Designate Sentence Range
  - Outside Designated Range Considered a Departure
- Incarceration Line
  - Above the Line: Presumptive Prison
  - Below the Line: Presumptive Nonprison

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**Kansas Sentencing Commission:  
Membership K.S.A. 74-9102**

Chief Justice/Designee	Hon. Christel Marquardt
2DC judges by chief justice	<b>Hon. Ernest L. Johnson Chairman</b> Hon. Eric S. Rosen
Attorney General/Designee	Eric K. Rucker (Kevin Graham)
Public defender by Governor	Rick Kittel
Private defense counsel by Governor	Kathleen M. Lynch
County attorney/DA by Governor	<b>Paul J. Morrison, Vice Chair</b>

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**Kansas Sentencing Commission:  
Membership K.S.A. 74-9102**

Secretary of Corrections	Sec. Roger Werholtz
KPB Chair	Marilyn Scafe
2 general public members by Governor	Dr. Donald E. Jackson Jamie D. Richardson
Community Corrections Director by Governor	Annie E. Grevas
Court Services Officer by Chief Justice	Chris A. Mechler
Four members of the Legislature	Senator Greta H. Goodwin Rep. Janice L. Pauls Senator John L. Vratil {Representative: Vacant}

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**Kansas Sentencing Commission:  
Meetings**

• **Published in Kansas Register**

CY 2004 – 8 meetings

January 8, 2004	February 13, 2004
May 19, 2004	July 15, 2004
August 26, 2004	September 30, 2004
November 22, 2004	December 17, 2004

CY 2003 – 10 meetings

CY 2002 – 6 meetings

CY 2001 – 8 meetings

• **Minutes Maintained on Web Site**

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## 4. Agency Staff and Functional Domains

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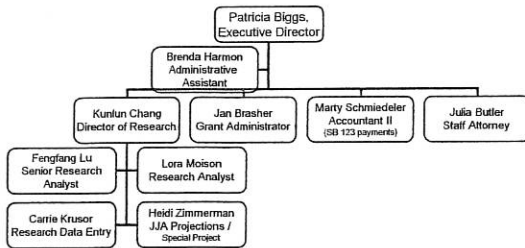
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## KSC Staff



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## KSC Staff: Overview of Functional Areas of Work

1. Research
2. Attorney Assistance & Public Information
3. SB 123-2003
4. Office Administration & Processes
5. "SAC"

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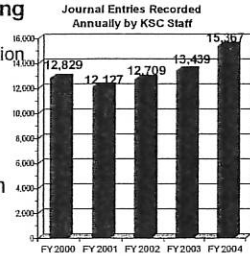
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## KSC Staff: Functional Area Research

### 1. Journal Entry Recording

(74-9101 b 5)

- Prison, Probation, Probation Revocation
- Sentencing Trends
- Prison Impact (74-9101 b 5, 74-9101 b 8)
- Identify problems; inform training efforts (74-9101 b 4)



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## KSC Staff: Functional Area Research

- Impact Statements
- 65 bills/proposals FY 2004
- Legislature, Governor's office, Division of Budget, other State Agencies
  - On average, 3-4 scenarios each requiring separate impact
  - FY 2004 total: 227 impacts
  - FY 2003 total: 138 impacts

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## KSC Staff: Functional Area Research

### 2. Adult Prison Population Projections (74-9101 b 15)

- Accuracy Goal: +/- 2%

	Projected Population	Actual Population	% Error	% Accuracy
FY 2001 model	8026	8540	-6.02%	93.89%
FY 2002 model	8663	8759	-1.10%	98.90%
FY 2003 model	9044	9018	0.29%	99.71%
FY 2004 model	9134	9153	-0.21%	99.79%
FY 2005 model (end of FY)	9244	8968 (12/31/04)	N/A	N/A

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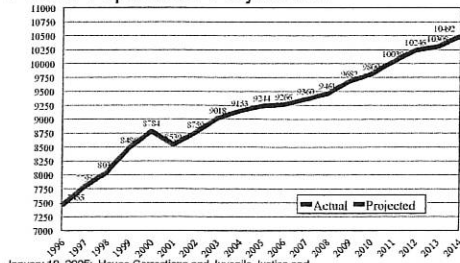
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KSC Staff: Functional Area  
Research

Prison Population Projections



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KSC Staff: Functional Area  
Research

3. Juvenile Population Projection

(outside statutory obligation)

Predicted: FY 2004 model	507
Actual: FY 2004 end of year	495
Difference	12

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KSC Staff: Functional Area  
Research

4. Preparation of Data Files and Data Requests (KORA 45-215 through 45-223)

- a) Other Kansas State Agencies
- b) Federal Government
- c) Other States
- d) Academics
- e) General Public

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**KSC Staff: Functional Area  
Attorney Assistance & Public Information**

- Respond to Sentencing Questions
- Conduct Training (74-9101 b 4)
- Publish, Distribute Desk Reference Manual (annually)
- Publish Case Law Updates (quarterly)

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**KSC Staff: Functional Area  
SB 123**

- SB 123 – Alternative Sentencing for Drug Possession Offenders (74-9101 b 7)
  - Implementation
  - Coordination
  - Payment for Treatment Services
  - Receipt: Insurance & Offender Reimbursements
  - Project and Budget for Treatment Dollars
  - Monitor Processes; Improve Processes
  - Track Data
  - Prepare for Evaluation (see also "SAC")

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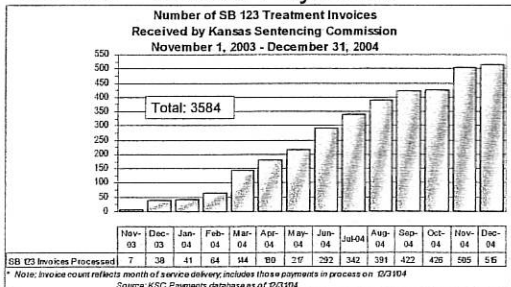
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**KSC Staff: Functional Area  
SB 123 – Invoice Payments**




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# Kansas Sentencing Commission

## **FY 2005 Prison Population Projection**

**House Corrections & Juvenile Justice Oversight  
and Public Safety Budget Committees**  
*January 19, 2005*

*Patricia Biggs, Executive Director*

## Foundation of Prison Population Simulation Model

- Two driving factors
  - Admissions
  - Length of Stay
- Monte Carlo Simulation Methodology
  - Probabilistic
  - Simulation of system movement
- Two Sources of information
  - Prior Year's data (actual experience)
  - Assumptions by Consensus Group

### GUIDELINE NEW COMMITMENT ADMISSION CHARACTERISTICS - FISCAL YEAR 2004

ID GROUP	NUMBER ADMITTED	PERCENT ADMITTED	AVERAGE SENTENCE (MONTHS)	JAIL CREDIT (DAYS)	CONDITION PROBATION VIOLATORS (%)	PROBATION VIOLATORS W/NEW SENT (%)
D1	196	5.8%	67.5	182.4	14.8	5.6
D2	80	2.4%	51.9	154.7	28.8	6.3
D3	276	8.2%	28.8	139.5	39.9	3.6
D4	505	15.0%	19.6	138.9	70.9	4.2
N1	81	2.4%	250.1	253.7	6.2	1.2
N2	20	0.6%	152.4	216.5	N.A.	10.0
N3	208	6.2%	89.3	192.9	10.6	1.9
N4	61	1.8%	59.7	140.0	8.2	4.9
N5	243	7.2%	54.5	195.8	27.2	6.6
N6	71	2.1%	29.8	197.8	40.8	1.4
N7	517	15.3%	26.3	169.4	61.3	6.2
N8	336	10.0%	16.9	142.7	69.0	6.8
N9	568	15.1%	11.3	131.0	70.7	2.4
N10	215	6.4%	8.3	108.4	66.5	1.9
Off Grid	32	1.0%	-	-	N.A.	N.A.
Total Guideline	3349	99.4%	93.7	155.4	50.9	4.4
Total Pre-guideline	10	0.3%				
Missing Non-grid	10	0.3%				
TOTAL ADMITS	3369	100.0%				

Source: DCC admission file.



**PRISON POPULATION CHARACTERISTICS  
 JUNE 30, 2004**

ID GROUP	PRE-GUIDELINE		GUIDELINE		TOTAL	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
D1	2	0.0%	619	6.8%	621	6.8%
D2	1	0.0%	355	3.9%	356	3.9%
D3	3	0.0%	431	4.7%	434	4.7%
D4	0	0.0%	524	5.7%	524	5.7%
N1	211	2.3%	596	5.5%	717	7.8%
N2	159	1.7%	298	3.3%	457	5.0%
N3	134	1.5%	1136	12.4%	1270	13.9%
N4	14	0.2%	249	2.7%	263	2.9%
N5	30	0.3%	944	10.3%	974	10.6%
N6	1	0.0%	147	1.6%	148	1.6%
N7	3	0.0%	713	7.8%	716	7.8%
N8	0	0.0%	255	2.8%	255	2.8%
N9	0	0.0%	206	2.3%	206	2.3%
N10	0	0.0%	57	0.6%	57	0.6%
OFF GRID	316	3.5%	208	2.3%	524	5.7%
PAROLE CONDITIONAL VIOLATORS	642	7.0%	496	5.4%	1138	12.4%
AGGREGATE SENTENCE	488	5.3%	0	0.0%	488	5.3%
SUBTOTAL	2004	21.9%	7144	78.1%	9148	99.9%
MISSING NON-GRID					5	0.1%
TOTAL					9153	100.0%

Source: DOC prison population file

**COMPARISON OF GUIDELINE NEW COMMITMENTS BY SEVERITY LEVEL  
 ADMISSIONS AND AVERAGE LENGTH OF SENTENCE (LOS)  
 FY 2000 THROUGH FY 2004**

Severity Level	FY 2000		FY 2001		FY 2002		FY 2003		FY 2004	
	Admission Number	LOS in Months	Admission Number	LOS in Months	Admission Number	LOS in Months	Admission Number	LOS in Months	Admission Number	LOS in Months
D1	26	95.8	101	91.6	209	91.1	176	92.2	196	67.5
D2	97	52.3	83	56.2	110	53.1	106	51.5	80	51.9
D3	255	27.1	258	28.1	265	26.8	252	28.1	276	28.8
D4	398	17.8	440	19.5	451	20.0	576	22.8	505	19.6
N1	52	299.0	77	335.0	61	245.7	77	247.9	81	250.1
N2	48	193.4	37	180.1	37	178.8	33	142.4	20	152.4
N3	204	89.8	211	99.4	239	91.2	202	84.7	208	89.3
N4	55	68.0	57	67.8	74	66.5	59	68.8	61	59.7
N5	226	54.0	276	55.7	287	51.6	308	51.4	243	54.5
N6	71	29.9	61	31.2	69	35.0	69	34.5	71	29.8
N7	439	26.4	515	25.5	550	24.0	519	24.5	517	26.3
N8	295	15.5	261	16.3	261	16.0	281	17.4	336	16.9
N9	568	10.5	553	11.2	547	11.1	472	11.5	508	11.3
N10	125	7.0	135	7.8	166	7.4	158	7.3	215	8.3
Total	2859		3065		3326		3288		3317	

Source: DOC admission file

Note: Guideline new commitment admissions include new court commitments, probation conditional violators and probation violators with new sentence

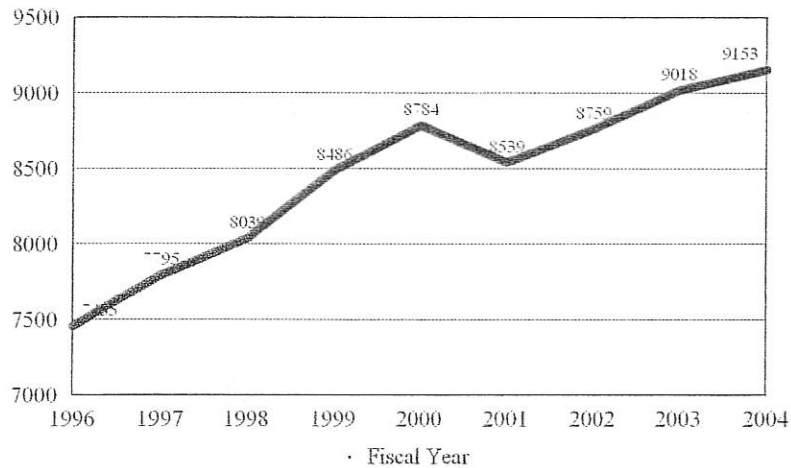
**COMPARATIVE ANALYSIS OF  
 CONDITION PAROLE/POST RELEASE SUPERVISION VIOLATORS  
 BETWEEN FY 2003 AND FY 2004**

Law	Admission Number				Average Length of Stay in Month			
	FY 2003	FY 2004	# Decrease	% Decrease	FY 2003	FY 2004	# Increase	% Increase
Both/Agg	75	56	-19	-25.3%	10.75	9.38	-1.37	-12.7%
Guideline	1848	1843	-5	-0.3%	3.37	3.73	0.36	10.7%
Pre-guideline	529	393	-136	-25.7%	15.21	16.14	0.93	6.1%
<b>Total</b>	<b>2452</b>	<b>2292</b>	<b>-160</b>	<b>-6.5%</b>				

Source: DOC admission and release files.

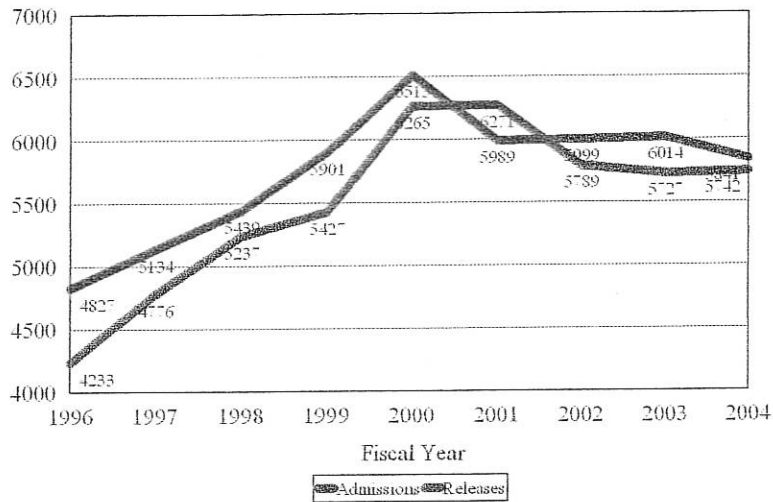
**KANSAS PRISON POPULATION TRENDS**

**Total Prison Population**



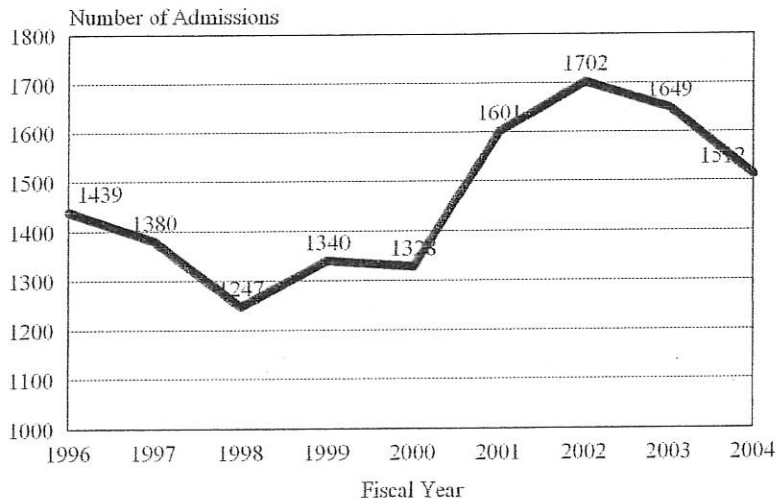
Source: DOC system population files

### KANSAS PRISON POPULATION TRENDS Admissions and Releases



Source: DOR admission and releases files

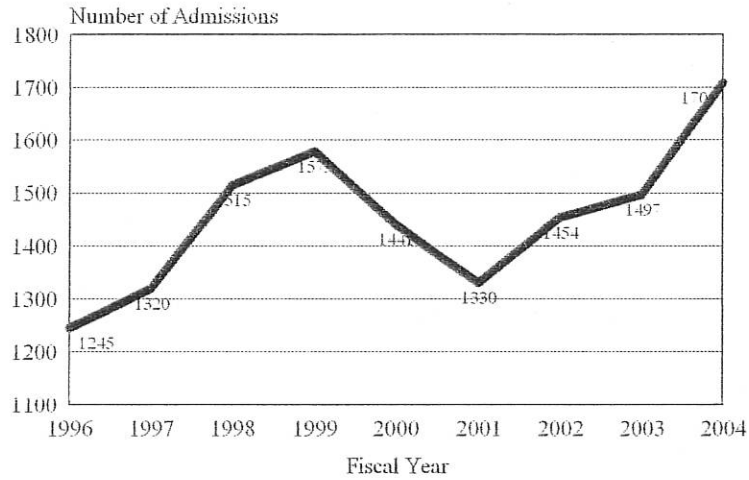
### KANSAS PRISON ADMISSION TRENDS New Court Commitments



Source: DOR admission files

## KANSAS PRISON ADMISSION TRENDS

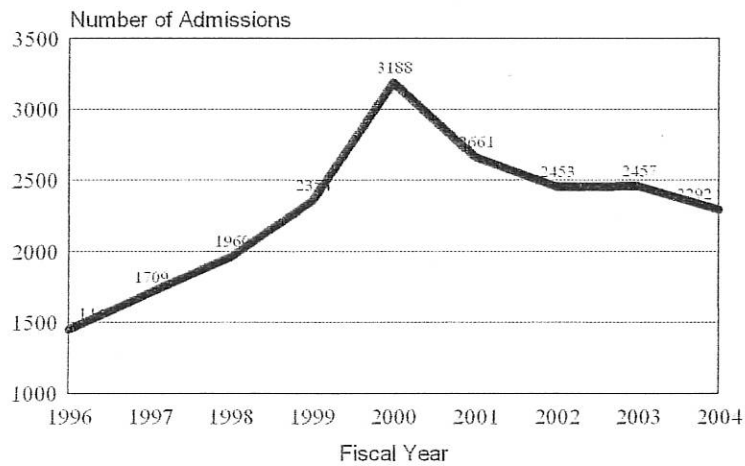
### Condition Probation Violators



Source: DCS admission files

## KANSAS PRISON ADMISSION TRENDS

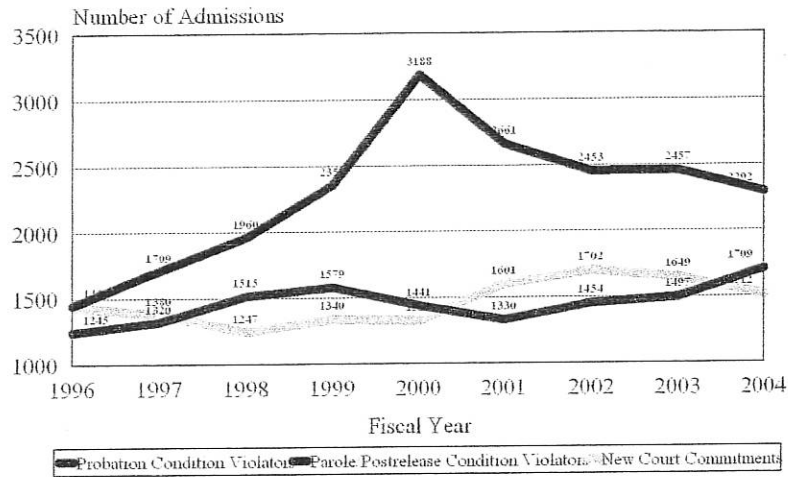
### Parole/Postrelease Condition Violators



Source: DCS admission file  
 Note: including conviction conditional-release violators

## KANSAS PRISON ADMISSION TRENDS

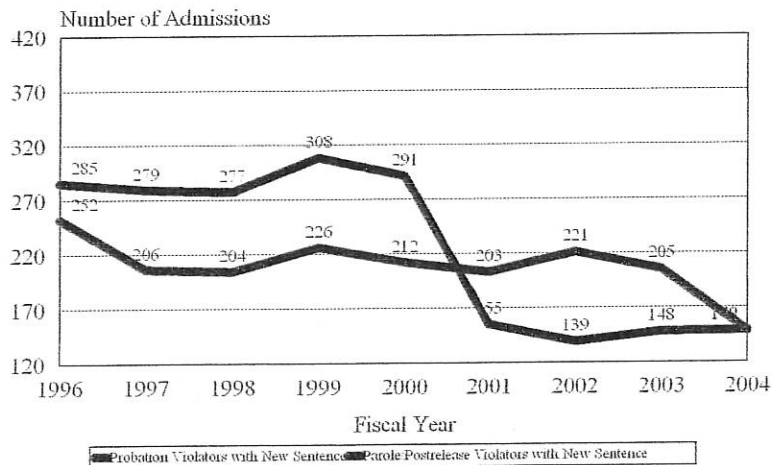
### Admissions by Type



Source: Dept. of Corrections files

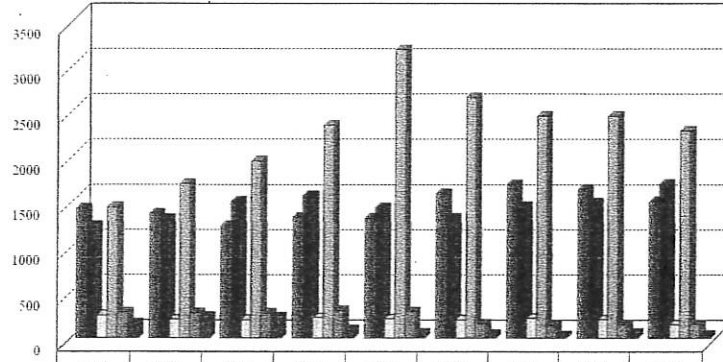
## KANSAS PRISON ADMISSION TRENDS

### Comparison between Probation and Parole/Postrelease Violators with New Sentence



Source: Dept. of Corrections files

### KANSAS PRISON ADMISSION TRENDS BY TYPE FY 1996 Through FY 2004



	1996	1997	1998	1999	2000	2001	2002	2003	2004
New Court Commitment	1439	1330	1247	1340	1328	1601	1702	1649	1512
Probation Condition Violators	1245	1320	1515	1579	1441	1330	1454	1497	1709
Probation Violators w/New Sent	252	206	204	226	212	203	221	205	148
Parole PIS Condition Violators	1447	1709	1960	2354	3188	2661	2453	2457	2292
Parole PIS Violators w/New Sent	285	279	277	308	291	155	139	148	149
Other	159	240	236	94	53	39	30	58	31

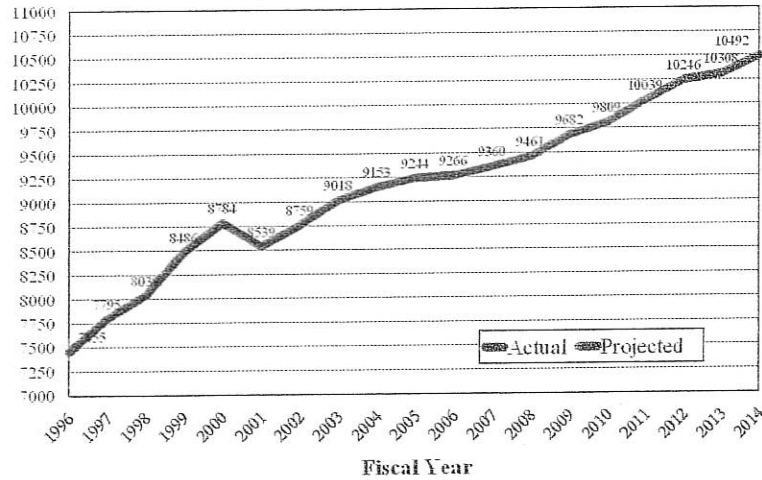
Source: DOC admission files

### KANSAS SENTENCING COMMISSION FY 2005 ADULT INMATE PRISON POPULATION PROJECTIONS

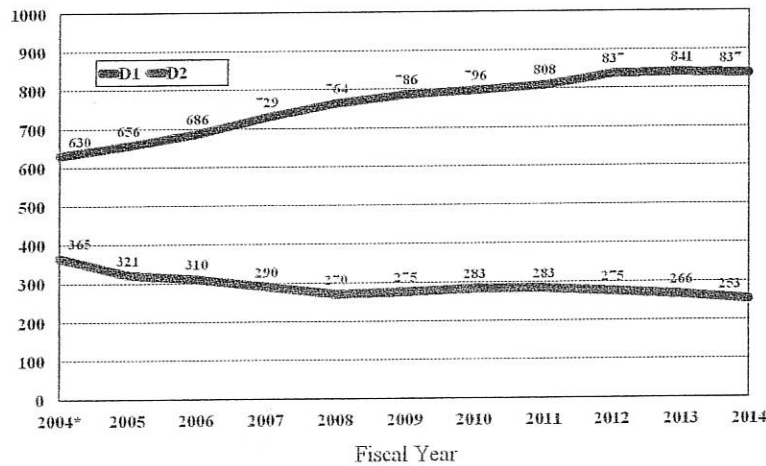
Severity Level	June 30 2004*	June 30 2005	June 30 2006	June 30 2007	June 30 2008	June 30 2009	June 30 2010	June 30 2011	June 30 2012	June 30 2013	June 30 2014	Total = Increase	Percent Increase
D1	630	656	686	729	764	786	796	808	837	841	837	207	32.9%
D2	365	321	310	290	270	275	283	283	275	266	253	-112	-30.7%
D3	440	484	507	520	528	538	569	558	566	564	583	143	32.5%
D4	530	418	404	412	412	407	402	414	423	413	446	-84	-15.8%
N1	761	828	890	947	1001	1055	1106	1151	1218	1260	1310	549	72.1%
N2	482	487	491	489	506	514	521	528	527	527	528	46	9.5%
N3	1336	1333	1335	1326	1338	1358	1386	1391	1421	1458	1479	143	10.7%
N4	273	271	285	290	278	284	282	278	278	287	278	5	1.8%
N5	1010	965	938	937	931	938	940	957	911	924	958	-52	-5.1%
N6	156	166	149	144	143	155	142	135	132	142	135	-21	-13.5%
N7	730	756	776	791	793	758	773	787	801	778	772	42	5.8%
N8	263	293	291	290	283	300	305	316	315	319	323	60	22.8%
N9	213	285	251	240	260	237	245	256	288	271	267	54	25.4%
N10	57	82	60	59	48	69	61	66	75	65	69	12	21.1%
OFF GRID	691	719	755	787	827	865	899	935	975	1013	1054	363	52.5%
Condition Parole-PIS Violators	1216	1180	1138	1109	1079	1143	1099	1176	1204	1180	1200	-16	-1.3%
<b>Total</b>	<b>9153</b>	<b>9244</b>	<b>9266</b>	<b>9360</b>	<b>9461</b>	<b>9682</b>	<b>9809</b>	<b>10039</b>	<b>10246</b>	<b>10308</b>	<b>10492</b>	<b>1339</b>	<b>14.6%</b>

## KANSAS PRISON POPULATION TRENDS

### Actual and Projected Prison Population

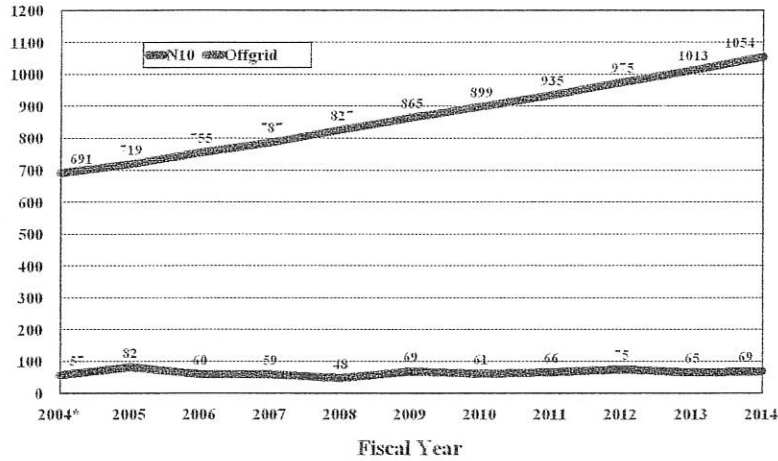


## PROJECTED BEDSPACE DRUG LEVEL 1 AND LEVEL 2 OFFENDERS



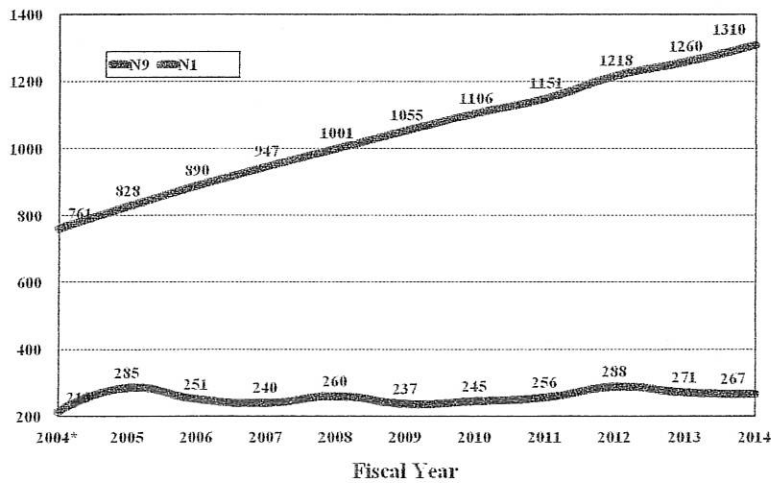
\* Over the ten-year forecast period, bedspace for drug level 1 offenders will increase by 32.2% or 207 beds and bedspace for drug level 2 offenders will decrease by 30.7% or 112 beds when compared with FY 2004 actual number.

### PROJECTED BEDSPACE OFFGRID AND NONDRUG LEVEL 10 OFFENDERS



\* Over the ten-year forecast period, bedspace for offgrid offenders will increase by 52.5% or 363 beds and bedspace for nondrug level 10 offenders will increase by 12 beds when compared with FY 2004 actual number.

### PROJECTED BEDSPACE FOR NONDRUG LEVEL 1 AND NONDRUG LEVEL 9 OFFENDERS



\* Over the ten-year forecast period, bedspace for nondrug level 1 offenders will increase by 72.1% or 246 beds and bedspace for nondrug level 9 offenders will increase by 25.4% or 54 beds when compared with FY 2004 actual number.



## Model Monitoring

### PRISON POPULATION MONTHLY MONITORING REPORT FY 2004 OFFICIAL MODEL

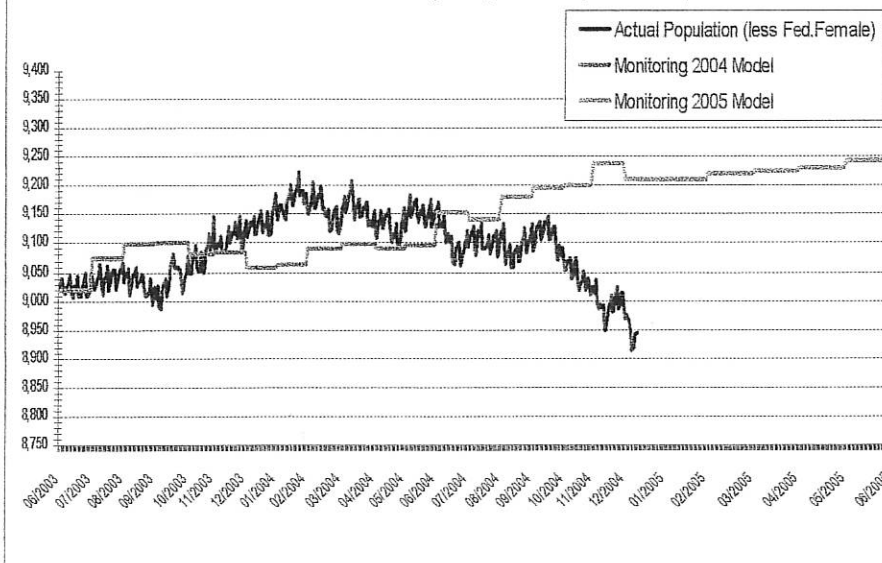
Month/Year	Projected	Actual	Difference	Percent Error
July 2003	9074	9046	28	0.31%
August 2003	9098	9034	64	0.71%
September 2003	9102	9023	79	0.88%
October 2003	9081	9048	33	0.36%
November 2003	9084	9085	-1	-0.01%
December 2003	9060	9138	-78	-0.85%
January 2004	9065	9155	-90	-0.98%
February 2004	9092	9153	-61	-0.67%
March 2004	9099	9153	-54	-0.59%
April 2004	9092	9117	-25	-0.27%
May 2004	9096	9121	-25	-0.27%
June 2004	9134	9153	-19	-0.21%

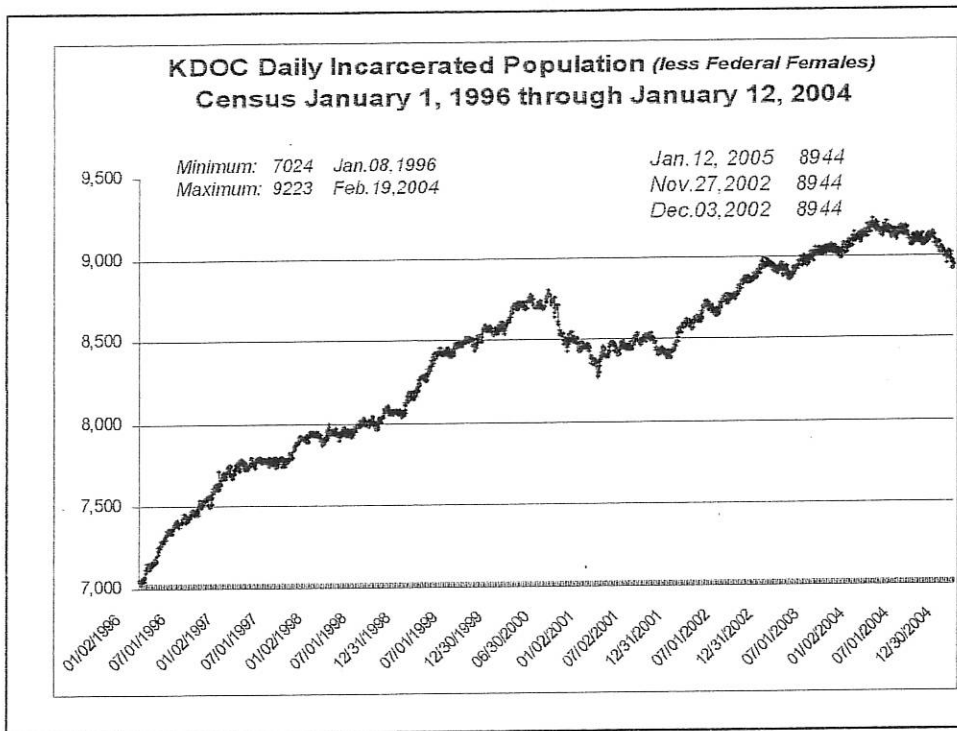
\* Federal female inmates housed at Topeka facility are excluded.

**PRISON POPULATION MONTHLY MONITORING REPORT  
 FY 2005 OFFICIAL MODEL**

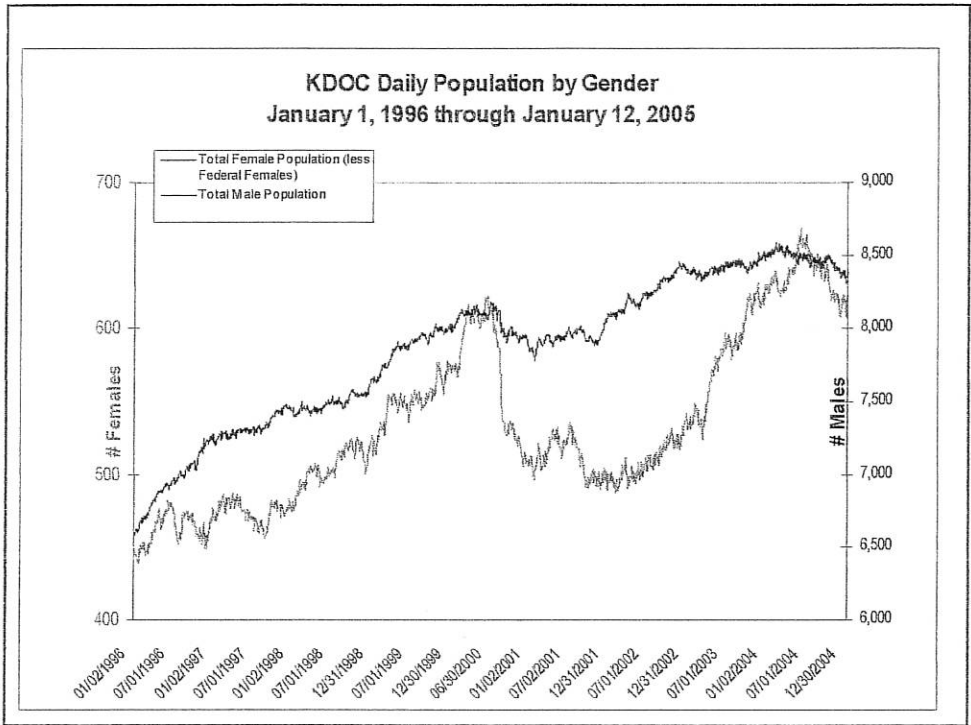
Month/Year	Projected	Actual	Difference	Percent Error
July 2004	9140	9094	46	0.51%
August 2004	9181	9118	63	0.69%
September 2004	9197	9133	64	0.70%
October 2004	9200	9055	145	1.60%
November 2004	9238	9025	213	2.36%
December 2004	9210	8968	242	2.70%
January 2005	9210			
February 2005	9220			
March 2005	9226			
April 2005	9231			
May 2005	9242			
June 2005	9244			

**Model Monitoring versus Actual Daily KDOC Population  
 FY 2004 and FY 2005 (through January 12, 2005)**



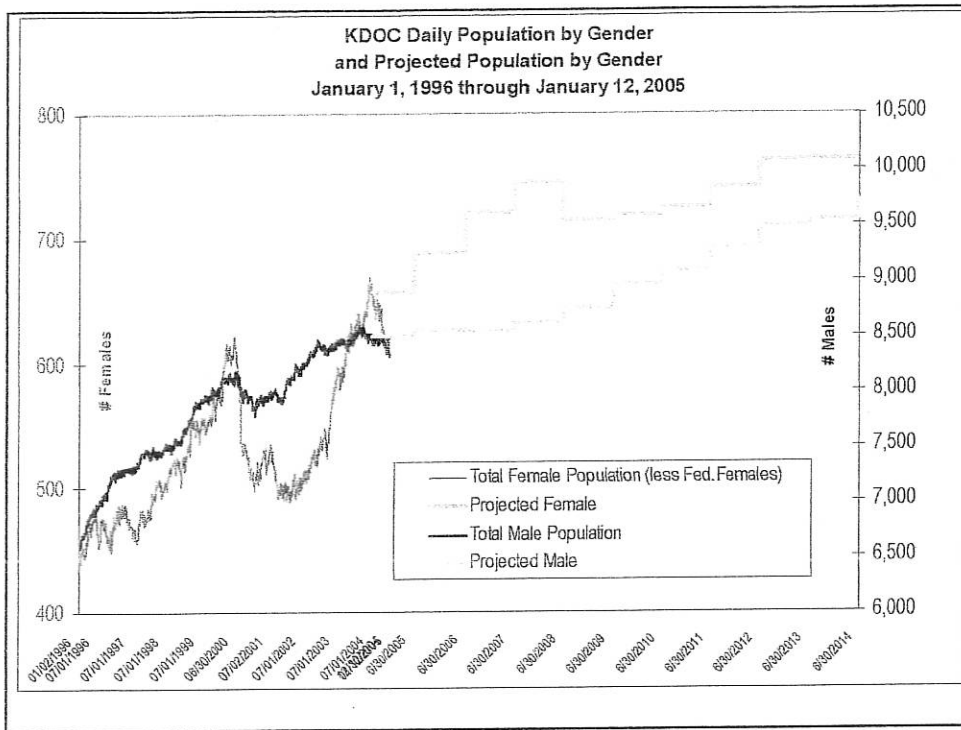


Consideration by Gender



**PROJECTED PRISON POPULATION  
 BY GENDER**

FISCAL YEAR	MALE	FEMALE	TOTAL
2005	8555	689	9244
2006	8545	721	9266
2007	8615	745	9360
2008	8746	715	9461
2009	8963	719	9682
2010	9084	725	9809
2011	9298	741	10039
2012	9483	763	10246
2013	9544	764	10308
2014	9715	777	10492



## Consideration by Custody

**PROJECTED PRISON POPULATION  
BY CUSTODY CLASSIFICATION**

June 30, Each Year	Unclassified	Minimum	Medium	Maximum	Special	Total
2005	188	2990	3731	1488	847	9244
2006	202	3056	3690	1468	850	9266
2007	188	3059	3812	1452	849	9360
2008	185	3122	3823	1477	854	9461
2009	207	3256	3827	1497	895	9682
2010	201	3253	3948	1496	911	9809
2011	221	3343	4003	1562	910	10039
2012	203	3451	4131	1562	899	10246
2013	212	3383	4215	1590	908	10308
2014	194	3452	4283	1592	971	10492

## KANSAS SENTENCING COMMISSION

### FY 2005 ADULT INMATE PRISON POPULATION PROJECTIONS

Severity Level	June 30 2004*	June 30 2005	June 30 2006	June 30 2007	June 30 2008	June 30 2009	June 30 2010	June 30 2011	June 30 2012	June 30 2013	June 30 2014	Total # Increase	Percent Increase
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D4	530	418	404	412	412	407	402	414	423	413	446	-84	-15.8%
N1	761	828	890	947	1001	1055	1106	1151	1218	1260	1310	549	72.1%
N2	482	487	491	489	506	514	521	528	527	527	528	46	9.5%
N3	1336	1333	1335	1326	1338	1358	1386	1391	1421	1458	1479	143	10.7%
N4	273	271	285	290	278	284	282	278	278	287	278	5	1.8%
N5	1010	965	938	937	931	938	940	957	911	924	958	-52	-5.1%
N6	156	166	149	144	143	155	142	135	132	142	135	-21	-13.5%
N7	730	756	776	791	793	758	773	787	801	778	772	42	5.8%
N8	263	293	291	290	283	300	305	316	315	319	323	60	22.8%
N9	213	285	251	240	260	237	245	256	288	271	267	54	25.4%
N10	57	82	60	59	48	69	61	66	75	65	69	12	21.1%
<b>OFF GRID</b>	691	719	755	787	827	865	899	935	975	1013	1054	363	52.5%
Condition Parole/PIS Violators	1216	1180	1138	1109	1079	1143	1099	1176	1204	1180	1200	-16	-1.3%
<b>Total</b>	<b>9153</b>	<b>9244</b>	<b>9266</b>	<b>9360</b>	<b>9461</b>	<b>9682</b>	<b>9809</b>	<b>10039</b>	<b>10246</b>	<b>10308</b>	<b>10492</b>	<b>1339</b>	<b>14.6%</b>

**Kansas Department of Corrections Statistical Information  
Presented to  
House Corrections and Juvenile Justice Committee  
Jan. 19, 2005**

Roger Werholtz  
Secretary of Corrections



# Comparative Data Kansas Corrections

- Kansas ranks 33<sup>rd</sup> in corrections spending as a percentage of personal income[1]
- Kansas ranks 34<sup>th</sup> in per capita spending for corrections[2]
- Kansas ranks 15<sup>th</sup> in state spending on corrections as compared to spending by local units of government[3]
- Kansas ranks 34<sup>th</sup> in sentenced prisoners under the jurisdiction of state correctional authorities[4]
- Kansas is tied for 35<sup>th</sup> in the number of women under the jurisdiction of state correctional authorities[5]
- Kansas ranks 45<sup>th</sup> in terms of the number of persons per 100,000 on probation[6]
- Kansas reported 15,217 adults on probation on Dec. 31, 2002[7]
- Kansas ranks 21<sup>st</sup> in terms of the number of persons per 100,000 on parole[8]
- Kansas ranks 14<sup>th</sup> in terms of the percentage of the correctional population (probation, community corrections, prison, parole) that is incarcerated [9]
- The Kansas prison population has grown from 4,538 on June 30, 1985 to 9,251 on Feb. 19, 2004. On Jan. 7, 2005, the population declined to 8,937[10]
- The Kansas in-state parole caseload increased from 2,762 (6/30/87) to 6,525 (2/21/94) and then declined 3,727 (12/21/01). It has now increased to 5,001 on Jan. 7, 2005. Numbers of parolees supervised out of state through the interstate compact have followed a similar pattern.[11]
- The Kansas Community Corrections Act programs' average daily population increased from 1,672 in 1989 to 5,155 in 1999 and then declined to 4,133 in 2002. It increased to 4,678 as of Sept. 3, 2004.[12]

[1] Source: U.S. Bureau of Justice Statistics as quoted in Governing Magazine 2003 Source Book.

[2] Ibid.

[3] Ibid.

[4] Bureau of Justice Statistics Bulletin, Prisoners in 2002; July 2003.

[5] Ibid.

[6] Bureau of Justice Statistics Bulletin, Probation and Parole in the United States, 2002; Aug. 2003.

[7] Ibid.

[8] Ibid.

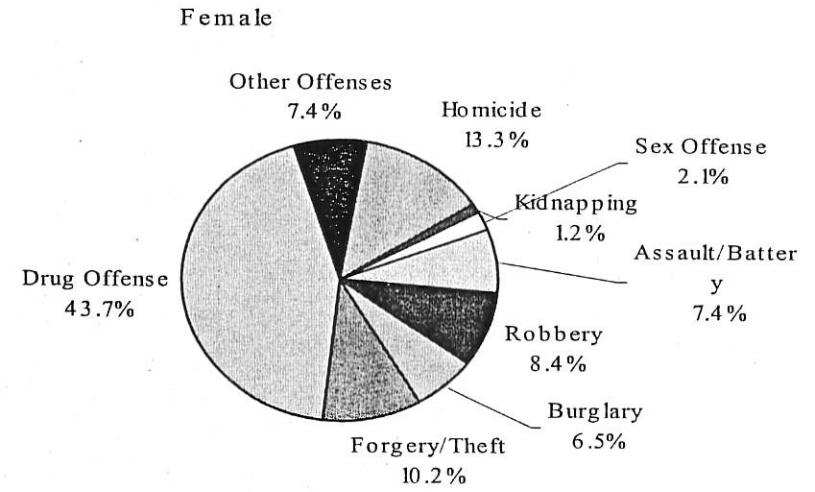
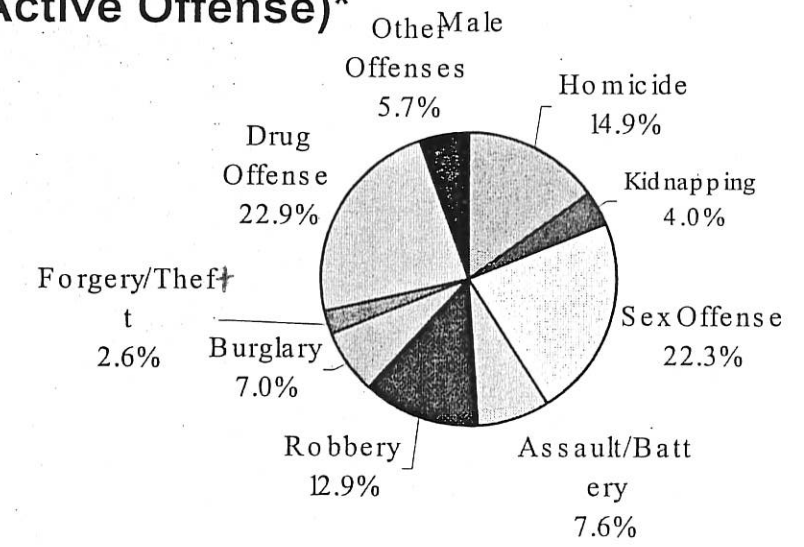
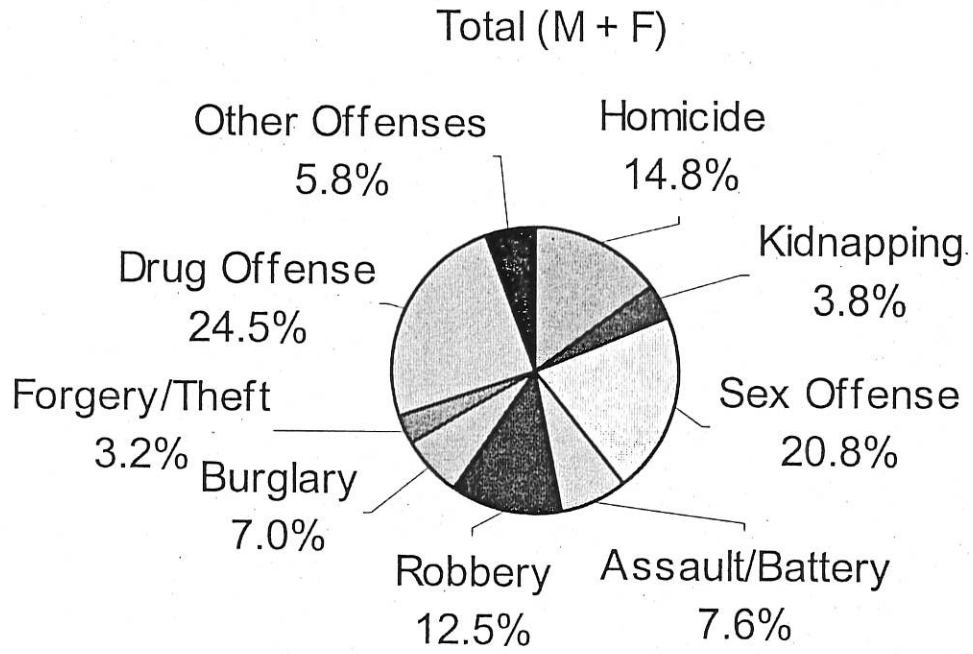
[9] Ibid.

[10] KDOC 2003 Corrections Briefing Report and PGM-POPREP1CBL, 1/7/05

[11] KDOC PGM-PARPOP1CBL, 1/7/05

[12] KDOC Community Corrections\history\ADP History.xls DATA

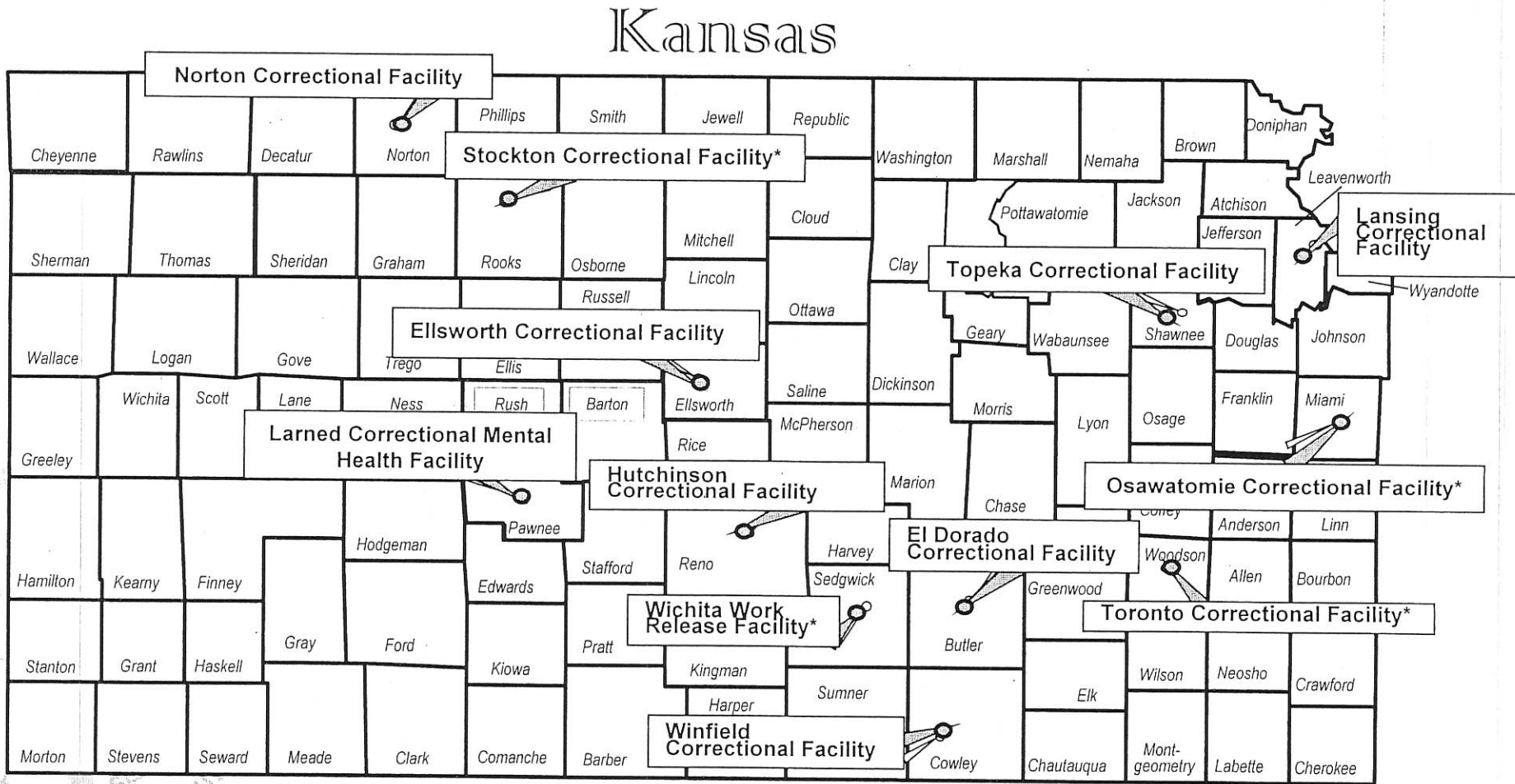
# June 30, 2004 Inmate Population by Offense Grouping and Gender (Overall Most Serious Active Offense)\*



\* Defined as the most serious active offense for which the inmate is serving. Included are attempt, conspiracy, and solicitation to commit.

Figure A

# Kansas Department of Corrections Correctional Facility Location: June 30, 2003



\* Administratively this facility is under a major institution: Stockton Correctional Facility under Norton Correctional Facility, Toronto Correctional Facility under El Dorado Correctional Facility, Osawatomi Correctional Facility under Lansing Correctional Facility, and Wichita Work Release Facility under Winfield Correctional Facility.

## FACILITY CAPACITIES

Capacity by Facility, Security Designation of Bedspace, and Gender\*  
December 31, 2004

Location of Beds	Security Designation by Gender								
	Maximum		Medium		Minimum		All Levels		
	Male	Female	Male	Female	Male	Female	Male	Female	Total
<b><u>KDOC Facilities</u></b>									
Lansing Corr. Facility	838		943		708		2489		2489
Hutchinson Corr. Facility	548		932		288		1768		1768
El Dorado Corr. Facility	691		487		172		1350		1350
Norton Corr. Facility			539		296		835		835
Ellsworth Corr. Facility			794		38		832		832
Topeka Corr. Facility		49		662				711	711
Winfield Corr. Facility					556		556		556
Wichita Work Release Facility					250		250		250
Larned Corr. Mental Health Facility	150				218		368		368
<b>Subtotal: KDOC Facilities/Placements</b>	<b>2227</b>	<b>49</b>	<b>3695</b>	<b>662</b>	<b>2526</b>	<b>0</b>	<b>8448</b>	<b>711</b>	<b>9159</b>
<b><u>Non-KDOC Facilities/Placements</u></b>									
Larned State Security Hospital	20	5					20	5	25
Labette Correctional Conservation Camp					50	17	50	17	67
Contract Jail Placements			6				6		6
<b>Subtotal: Non-KDOC Facilities Placements</b>	<b>20</b>	<b>5</b>	<b>6</b>		<b>50</b>	<b>17</b>	<b>76</b>	<b>22</b>	<b>98</b>
<b>Totals: All Facilities/Placements</b>	<b>2247</b>	<b>54</b>	<b>3701</b>	<b>662</b>	<b>2576</b>	<b>17</b>	<b>8524</b>	<b>733</b>	<b>9257</b>

\* Includes all beds counted in the capacity as of the specified date. Does not include the system-wide total of 250 "special use beds," which are primarily infirmary and certain types of segregation.

# KANSAS DEPARTMENT OF CORRECTIONS

## Inmate Population v. Capacity By Custody and Gender

(as of January 11, 2005)

### MALES

	Maximum	Medium	Minimum	Total
Capacity	2247	3701	2576	8524
Population	2274	3616	2429	8319
Available beds	-27	85	147	205

### FEMALES

	Maximum	Medium	Minimum	Total
Capacity	54	662	17	733
Population	117	164	365	646
Available beds	-63	498	-348	87

Capacity figures include a total of 98 beds available for KDOC inmates at LSSH (25), Contract Jail Placements (6) and Labette County Conservation Camp (67).

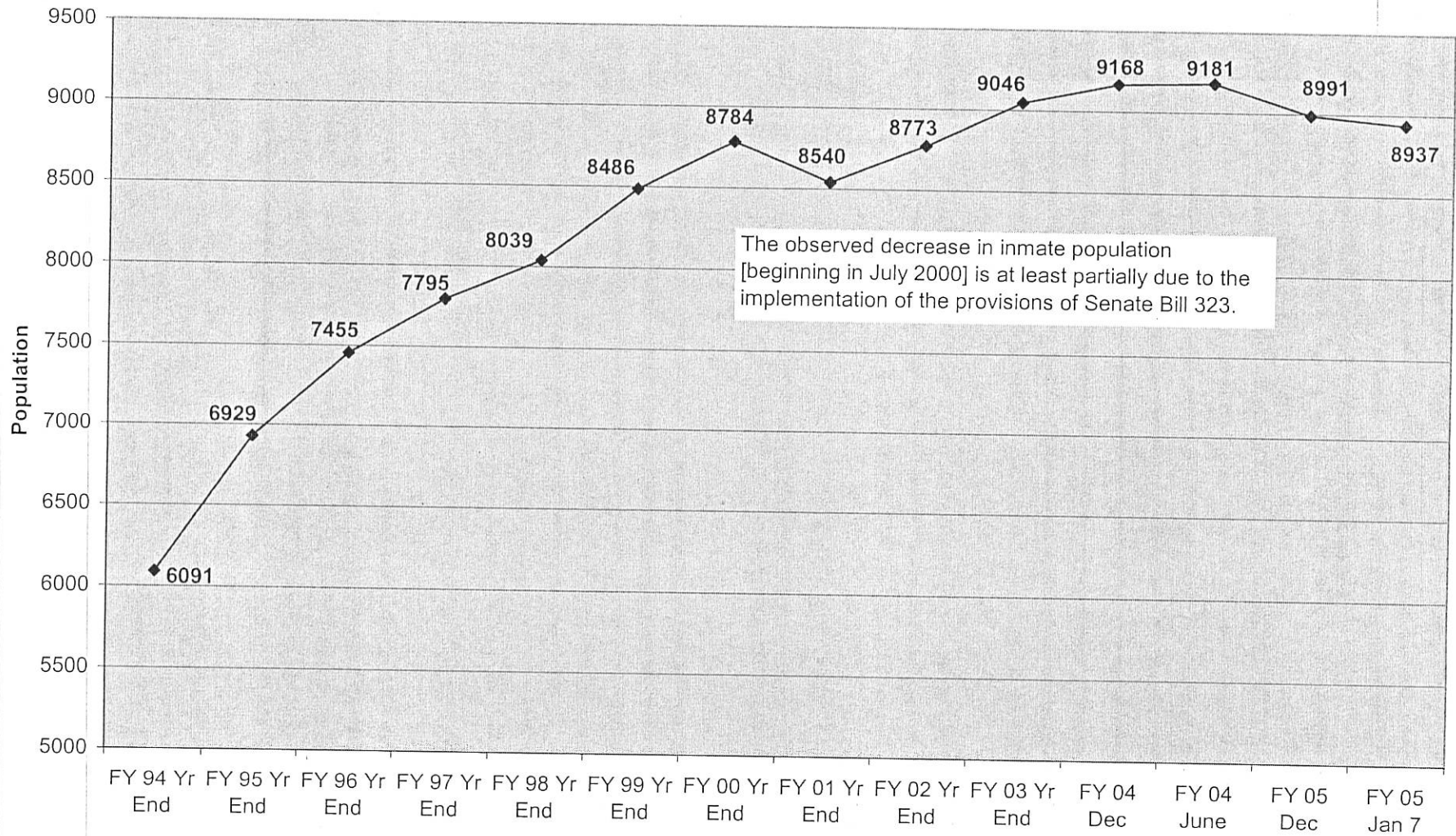
5  
4-7

# PROJECTED PRISON POPULATION BY GENDER

FISCAL YEAR	MALE	FEMALE	TOTAL
2005	8555	689	9244
2006	8545	721	9266
2007	8615	745	9360
2008	8746	715	9461
2009	8963	719	9682
2010	9084	725	9809
2011	9298	741	10039
2012	9483	763	10246
2013	9544	764	10308
2014	9715	777	10492

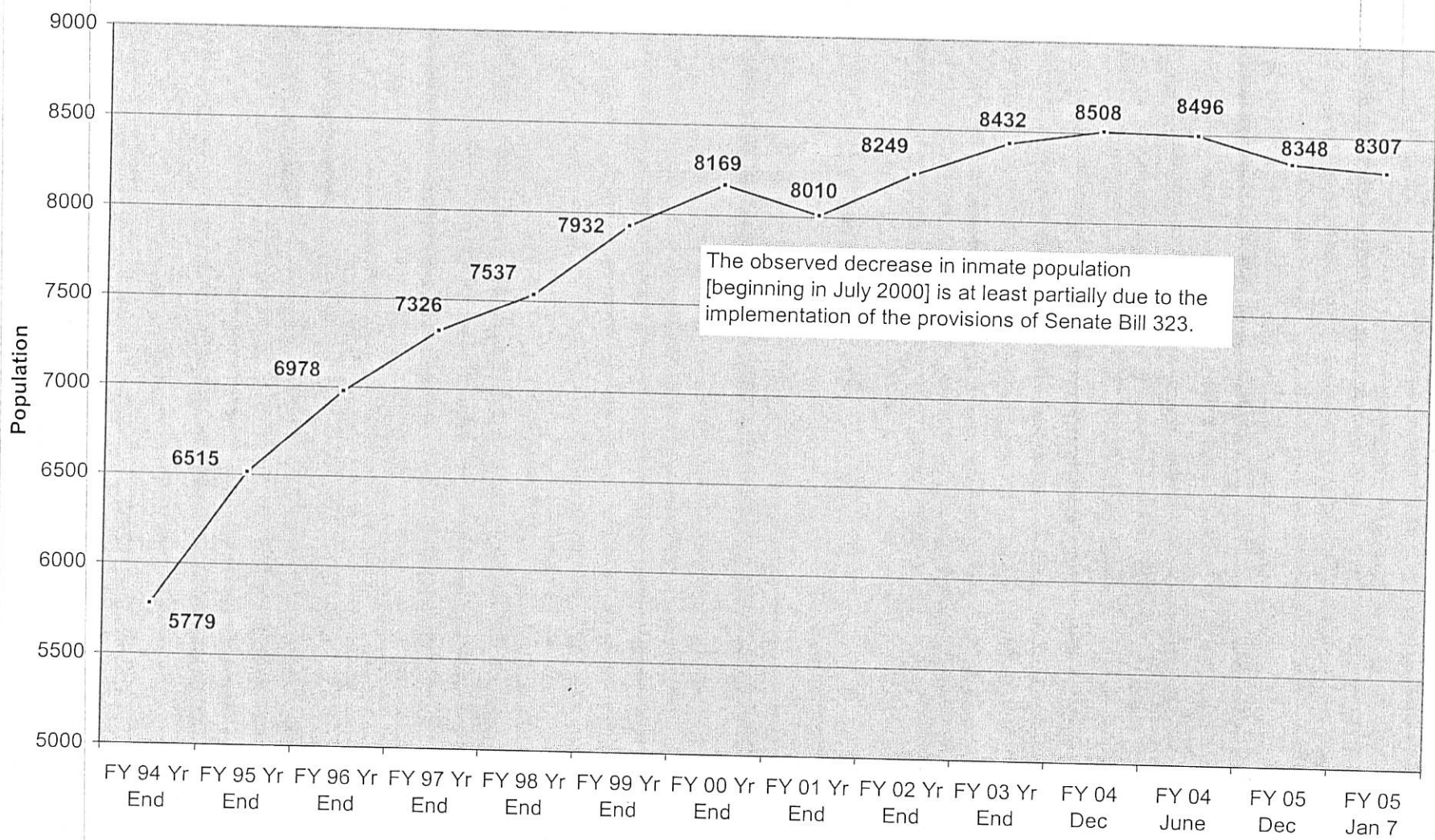


### End of Month Inmate Population: FY 95-05



7  
4-9

### End of Month Male Inmate Population: FY 95-05





# Kansas Department of Corrections Inmate Classification System

## General Inmate Classification

- Custody classification is one of the most basic tools used in inmate management.
- The purpose of the classification system used by the Department of Corrections is to provide a means by which inmates can be assessed relative to the risk they present to themselves, other inmates, staff, and the community, based upon a standard set of objective criteria.
- The underlying intent of the classification system is to maintain the individual at the least restrictive level of supervision possible, given the level of risk to the system.

## When do we classify inmates?

- Individuals sentenced to the Secretary of Corrections receive an initial classification near the completion of their evaluation. Subsequent classifications are conducted annually on inmates who are five or more years from their scheduled release. Inmates within five years of release are routinely classified every four months (120-days). Inmates may also undergo unscheduled classifications as needed to ensure an accurate account of the level of risk presented.

## What kind of assessment instrument is utilized by the Kansas DOC?

- The current classification system used by the Kansas Department of Corrections consists of eleven objective point-based criteria and one non-point based risk criteria. In those instances in which the first twelve items do not accurately reflect the level of risk the inmate presents, an override to the classification system, supported by documentation that either raises or lowers the inmate's classification, may be approved.
- The point-based classification criteria include:

1	o Length of minimum sentence	
2	o Length of time remaining to serve	
3	o Criminal behavior involved in the current offense	
4	o Past criminal behavior	
5	o Escape history	
6	o Escape characteristics	
7	o Special skills and associates	
8	o Institutional adjustment	
9	o Behavioral characteristics (suicidal, predatory, etc.)	
10	o Special needs (protective custody, segregation, etc.)	
11	o Detainers	
- There is one non-point based item. This item addresses such issues as inmate performance in sex offender's treatment, detainers, absconding supervised release, pending disciplinary issues and civil commitment issues. Like the point-based classification criteria, the application of the non point-based item may or may not impact the inmate's classification level.

<u>Current Custody Levels</u>	
Unclass.	263 (2.9%)
Spec.Mgmt.	746 (8.3%)
Maximum	1384(15.4%)
Medium	3775(42.0%)
Minimum	2821(31.4%)
Total:	8989 (100%)

## Has our Classification Assessment Instrument ever been validated?

The assessment instrument was validated upon implementation in 1980. In 1988, a consultant from the National Institute of Corrections (NIC) reviewed the assessment instrument and made several recommendations which were implemented.

## Events that have impacted custody classification

- Additional prison space
- Different type of prison space (secure/non-secure)
- Change in sentencing laws (primarily the 1993 implementation of the Kansas Sentencing Guidelines Act)
- Subsequent changes in the Sentencing Grid
- Changing inmate characteristics (increased numbers of sex offenders, security threat groups, etc.)

## Revalidation

In February 2004 the Secretary of Corrections appointed a task group to review the Inmate Custody Classification Instrument. The mission of the task group was to propose any necessary revisions in the current classification system and to evaluate the impact that those revisions may have on future bed space needs.

The task group was comprised of staff from each of the KDOC's eight correctional facilities and from the department's Facilities Management Division, IT Division and Research Unit. The services of a consultant, who assisted with the data analysis, was secured through a grant from the National Institute of Corrections. The task group held its first meeting in March 2004. Subsequent meetings were held throughout the summer and early fall, with the primary purpose of computing and analyzing data.

Electronic data on the demographic, current and prior criminal convictions, disciplinary history, and initial custody information for all admission events for the KDOC male and female inmates between July 1, 2003 and June 30, 2004 were obtained from the management information system. The sample included classification assessments for 4,685 male inmates and 570 female inmates. Similar electronic data was analyzed for the stock population as of July 2, 2004. The sample from the stock population included classification assessments for 6,640 male inmates and 453 female inmates.

## Proposed Revisions/ Work Group Status

The data analysis is complete and a draft of the new manual will be ready for review the first week of February 2005. Upon approval by the work group, the new assessment instrument will be applied to random samples of the current inmate population. Necessary adjustments will be made and the new assessment instrument will be presented to the department's System Management Team. If adopted, programming may begin as soon as April 2005.

The new instrument places increased emphasis on predatory and disruptive behaviors and less emphasis on nuisance behaviors and dated criminal history information. Additional risk factors such as the inmate's age have been added while others, such as the number of previous incarcerations have been removed based upon their predictive value. An additional custody level has been proposed as well.

## Anticipated Impact

- A reduction in the percentage of inmates classified maximum custody.
- An increase in the percentage of inmates assigned to medium and minimum custody levels.
- By creating two levels of medium custody housing (cell v. dormitory) it is hoped that inmates can be more effectively managed and identified for risk-reduction programs.
- Inmates demonstrating appropriate institutional behavior will more quickly move to lower custody levels.
- More emphasis will be placed upon the use of documented behavior and reports.

## Effective Date

The revised classification system is expected to be operational no later than January 1, 2006.

**Housing Expansions Options**

	Estimated Construction Cost	Estimated Const. Cost Per Bed	Estimated Operating Cost	Estimated Cost Per Inmate/Yr	Estimated Cost Per Inmate/Day	Estimated One Time Start up Cost
<b><u>General Population – Maximum Security</u></b>						
EDCF – 2 Housing Units 256 Max Beds	\$16,232,800	\$63,409	\$5,930,000	\$23,164	\$63.46	\$829,000
<b><u>General Population – Medium Security</u></b>						
EDCF -2 Housing Units 512 Med. Beds	16,232,800	31,705	7,645,000	14,932	40.91	910,000
EDCF-1 Housing Unit 256 Med Beds	9,117,000	35,613	3,841,000	15,004	41.11	507,000
EDCF-Yates Center Unit 500 Med Beds	47,580,100	95,160*	10,092,000	20,184	55.30	2,498,000
NCF-Stockton Unit 500 Med Beds	48,410,000	96,820*	10,209,000	20,418	55.94	2,498,000
<b><u>General Population – Minimum Security</u></b>						
EDCF- Housing Unit 100 Bed	3,003,800	30,038	1,410,000	14,100	38.63	319,000
ECF- Housing Unit 100 Bed	3,194,800	31,948	1,540,000	15,400	42.19	311,000
NCF-East Unit Expansion 72 Beds	3,325,900	46,193	797,000	11,069	30.33	330,000
<b><u>Special Needs – Mental Health</u></b>						
LCMHF-Housing Unit 256 Med Beds	13,922,600	54,385	3,476,000**	13,578	37.20	500,000
<b><u>Special Needs – Medical</u></b>						
HCF-East Unit 258 Med Beds	5,736,400	22,234	3,068,000	11,891	32.58	400,000
ECF-Century Building 178 Med & 112 Min Beds	6,217,300	21,439	3,937,000	13,576	37.19	719,000
TCF-Housing Unit 200 Med and 40 Work Release Beds	12,300,500	51,252	4,802,000	20,008	54.82	550,000

\* Land survey not completed, estimated cost may vary once land survey and subsoil investigation is completed. Project estimated with no work being performed by inmate crews.

\*\*These figures do not include any costs for Larned State Hospital to provide food service, laundry and some utility services.

**Privately Submitted  
Housing Expansions Option**

<b>Estimated Construction Cost</b>	<b>Estimated Const. Cost Per Bed</b>	<b>Estimated Operating Cost</b>	<b>Estimated Cost Per Inmate/Yr</b>	<b>Estimated Cost Per Inmate/Day</b>	<b>Estimated One Time Start up Cost</b>
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**Special Programs Facility-Ellsworth**  
InnerChange Freedom Initiative 264 Beds

\$7,998,800	30,299	\$4,269,000	\$16,170	\$44.30	\$737,000
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**Central Training Option**

<b>Estimated Construction Cost</b>	<b>Estimated Const. Cost Per Bed</b>	<b>Estimated Operating Cost</b>	<b>Estimated Cost Per Inmate/Yr</b>	<b>Estimated Cost Per Inmate/Day</b>	<b>Estimated One Time Start up Cost</b>
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**Central Training Academy**  
Osawatomie State Hospital-Rush Building

1,984,803	N/A	\$1,009,000	N/A	N/A	\$395,000
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**OPERATING COST ESTIMATES - HOUSING EXPANSION OPTIONS**

<u>Project</u>	<u>Salaries and Wages</u>	<u>OOE</u>	<u>Food Service</u>	<u>Health Care</u>	<u>Programs</u>	<u>Total</u>	<u>FTE</u>
EDCF - 256 Max. Beds	3,958,000	931,000	379,000	376,000	286,000	5,930,000	108.0
EDCF - 512 Med. Beds	4,118,000	1,207,000	758,000	990,000	572,000	7,645,000	113.0
EDCF - 256 Med. Beds	2,176,000	624,000	379,000	376,000	286,000	3,841,000	59.0
EDCF - 500 Med. Beds (YC)	6,625,000	1,201,000	740,000	967,000	559,000	10,092,000	179.0
NCF - 500 Med. Beds (SU)	6,625,000	1,201,000	740,000	1,084,000	559,000	10,209,000	179.0
EDCF - 100 Min. Beds	1,031,000	231,000	148,000	0	0	1,410,000	27.0
ECF - 100 Min. Beds	1,035,000	229,000	148,000	128,000	0	1,540,000	27.0
NCF - 72 Min. Beds (EU)	509,000	181,000	107,000	0	0	797,000	14.0
LCMHF - 256 Med. Beds	1,352,000	586,000	0	1,252,000	286,000	3,476,000	37.0
HCF - 258 Med. Beds	1,801,000	296,000	384,000	299,000	288,000	3,068,000	47.0
ECF - 290 Med./Min. Beds (CB)	2,297,000	523,000	429,000	489,000	199,000	3,937,000	63.5
TCF - 240 Med./Min. Beds	3,109,000	595,000	355,000	520,000	223,000	4,802,000	84.0
ECF - 264 Med. Beds (IFI)	2,447,000	691,000	391,000	445,000	295,000	4,269,000	68.0
Centralized Training Academy	636,000	373,000	0	0	0	1,009,000	13.0

Note: For comments regarding the operating cost estimates, refer to the following page.

## OPERATING COST ESTIMATES – HOUSING EXPANSION OPTIONS

1. From FY 2000 to FY 2005 the department's budget for facility and community-based programs has been reduced by approximately 45%. This has resulted in the elimination of some programs, and significant reductions in others. The amounts identified for inmate programs in this plan therefore understate the actual situation. There is a need to restore programs for the existing inmate population as well as to provide programs for the additional inmates who will be added to the system. The programs provided as a result of the funds identified herein only serve to keep the problem from worsening. The need to restore programs to the existing inmate population in order to better prepare offenders for a successful return to the community remains.
2. The estimated amounts for food service are based upon costs that would be incurred under the existing contract. To the extent that any of these projects would require a renegotiation of the food service contract that would have the impact of increasing the per meal cost (or the per diem cost for LCMHF), the operating cost estimate would be affected accordingly.
3. Under the existing contract, the cost to provide food service at LCMHF is based upon a per diem charge, rather than a per meal cost, because meals are prepared by the Larned State Hospital (LSH). In addition, the LCMHF project could also have other impacts on hospital operations. However, at this time, we are unsure of what the additional operating costs incurred by LSH would be.
4. The estimated amounts for health care are based upon contract provisions that result in additional per capita costs when a facility's population exceeds the contract operating capacity by increments of 10 percent. To the extent that any of these projects would require a renegotiation of the contract that would have the impact of increasing per capita costs, the operating cost estimate would have to be adjusted accordingly.

Because the 500-bed capacity expansions at Yates Center and Stockton would be operated as units of the El Dorado and Norton correctional facilities, respectively, the health care cost estimates are based upon the per capita adjustments for those facilities. Because these adjustments would not account for other costs that are incurred when significant capacity additions are undertaken at satellite locations, it can be expected that the additional resources that would be needed to provide health care services, if either the Yates Center or Stockton expansion option is approved, would exceed the cost estimate.

5. The estimates reflect FY 2006 dollars.

Classification	Project	Total Project Cost	Annual Debt Service based on Final Maturity			
			5 Years	10 Years	15 Years	20 Years
<b>General Population - Maximum Security</b>						
	EDCF - 2 Housing Units 256 Max Beds	\$17,061,800	\$3,827,000	\$2,145,000	\$1,610,000	\$1,365,000
<b>General Population - Medium Security</b>						
	EDCF - 1 Housing Unit 256 Med Beds	\$9,624,000	\$2,163,000	\$1,213,000	\$915,000	\$775,000
	EDCF - 2 Housing Units 512 Med. Beds	\$17,142,800	\$3,843,000	\$2,152,000	\$1,618,000	\$1,373,000
	EDCF - Yates Center Unit 500 Med Beds	\$50,078,100	\$11,202,000	\$6,275,000	\$4,722,000	\$3,998,000
	NCF - Stockton Unit 500 Med Beds	\$50,908,000	\$11,391,000	\$6,382,000	\$4,797,000	\$4,066,000
<b>General Population - Minimum Security</b>						
	ECF - Housing Unit 100 Bed	\$3,505,800	\$793,000	\$441,000	\$334,000	\$283,000
	EDCF - Housing Unit 100 Bed	\$3,322,800	\$751,000	\$421,000	\$318,000	\$266,000
	NCF - East Unit Expansion 72 Beds	\$3,655,900	\$825,000	\$461,000	\$350,000	\$294,000
<b>Special Needs - Medical</b>						
	ECF - Century Bldg 178 Med & 112 Min Beds	\$6,936,300	\$1,559,000	\$875,000	\$660,000	\$556,000
	HCF - East Unit 258 Med Beds	\$6,136,400	\$1,381,000	\$773,000	\$582,000	\$494,000
	TCF - Housing Unit 200 Med and 40 Work Release Beds	\$12,850,500	\$2,882,000	\$1,615,000	\$1,217,000	\$1,029,000
<b>Special Needs - Mental Health</b>						
	LCMHF - Housing Unit 256 Med Beds	\$14,422,600	\$3,234,000	\$1,813,000	\$1,363,000	\$1,153,000
<b>Special Programs Facility - Ellsworth</b>						
	InnerChange Freedom Initiative 264 Beds	\$8,735,800	\$1,964,000	\$1,099,000	\$828,000	\$699,000
<b>Central Training Academy</b>						
	Osawatomie State Hospital - Rush Building	\$2,379,803	\$536,000	\$301,000	\$225,000	\$192,000

