

Administration

Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, 75-52,131, 75-52,131a	Mandatory	No	1

Program Goals

- A. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

Program History

Hutchinson Correctional Facility

In 1885, the Kansas Legislature appropriated \$1.0 million for the construction of The Kansas State Industrial Reformatory. The Reformatory was originally intended to serve as a reform school for first time youthful offenders. The Reformatory consisted of four cell houses, which opened between 1895 and 1927. The cell houses remained unchanged until 1978 when funds were appropriated for renovations. The renovations divided each of the large four-tier cellblocks into two separate, more manageable units. All renovations were completed by 1986. In 1995, an expansion project added 100 medium-security beds into the north side of the D cell house basement. The capacity was reduced during FY 1996 reduced to 76 to lessen the crowded condition. In 1971 the Legislature passed enabling statutes authorizing the establishment of work release programs. This led to the establishment of the Hutchinson Work Release Facility in January 1972. The program's purpose was placing inmates in a free community job placement to facilitate their transitional adjustment from the facility to society. In September 1978, the work release program moved from individual cellhouses inside the Reformatory to the former Warden's residence. In 1983, the Legislature appropriated money for a 96-bed, minimum-security facility. Construction of the facility began in September of 1984 and completed in May 1985. In 1986, the unit expanded to house an additional 64 inmates. In 1997, a 32-bed expansion for the work release population was approved by the Legislature and was constructed during FY 1998. The minimum custody residents housed in this unit are employed by private industries and in community work projects such as the State Fairgrounds, maintenance services, and grounds keeping duties for the correctional complex. In 1988 the Legislature authorized the creation of the Hutchinson Correctional Work Facility. A vacated mobile home manufacturing plant on 36 acres of land was purchased and KDOC staff and residents renovated 133,000 square feet of existing buildings. The medium custody facility was completed in January 1989 and the first of 400 medium and minimum custody residents were received on January 23, 1989. In 1990, the Kansas State Industrial Reformatory was renamed the Hutchinson Correctional Facility. In 1991, the Hutchinson Correctional Work Facility was merged into the Hutchinson Correctional Facility.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Turnover Rates - Uniformed	A	23.2%	23.5%	28.7%	25.0%	24.0%	25.0%	25.0%	25.4%
2. Turnover Rates - Non-Uniformed	A	12.4%	13.1%	13.1%	10.0%	17.9%	20.0%	20.0%	14.7%
<i>Output Measures</i>									
3. Average Daily Population		1,875	1,662	1,759	1,944	1,642	1,585	1,585	1,688
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 206,706	\$2,329,282	\$ 2,182,943	\$ 2,222,641	\$ 2,243,686	\$2,615,879	\$2,703,948	\$ 2,251,970
Non-SGF State Funds	-	-	(8,219)					(4,110)
Federal Funds	-	-	-					-
Total	\$ 206,706	\$2,329,282	\$ 2,174,724	\$ 2,222,641	\$ 2,243,686	\$2,615,879	\$2,703,948	\$ 2,249,231
FTE	27.0	27.0	27.0	27.0	27.0	28.0	28.0	27.0

Security

Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, 75-52,131, 75-52,131a	Mandatory	No	1

Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

Program History

See the Administration program.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
1. Number of inmates involved in escape by facility type	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	1	0	0	0.33
2. Number of escape events and number of inmates involved by security custody level	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	1	0	0	0.33
3. Number of apprehensions	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	1	0	0	0.33

Hutchinson Correctional Facility

4. Number of validated security threat group members as identified.	B	341	320	225	300	291	300	250	278.67
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	29	15	0	5	85	45	30	33.33
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C								
Minimum		0/15	0/27	1/9	0/10	2/2	0/10	0/10	0/10
Medium		0/47	0/58	4/26	5/30	6/7	5/30	5/30	5/30
Maximum		0/34	0/105	8/26	1/50	10/34	1/50	1/50	1/50
Special Management		4/136	0/227	12/12	10/20	1/2	10/20	10/20	10/20
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C								
Minimum		0/5	0/3	0/0	0/5	0/1	0/2	0/2	0/2
Medium		0/14	0/4	1/5	1/15	1/3	1/10	1/10	1/9
Maximum		0/28	0/32	8/3	1/20	0/6	1/5	1/5	2/14
Special Management		2/111	0/65	15/11	10/50	1/6	0/0	0/0	7/34
8. Number of disruptive events	C	2	1	0	0	0	0	0	0.33
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	0	0	0	0	0	0	0
10. Number of substantiated staff-on-inmate sexual assaults	C	0	0	0	0	0	0	0	0
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 20,384,830	\$24,228,174	\$ 23,894,656	\$23,087,412	\$ 22,802,607	\$27,385,866	\$ 27,254,686	\$ 23,641,812
Non-SGF State Funds	111,747	-	120,126	140,862	124,120	149,559	152,055	81,415
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 20,496,577	\$24,228,174	\$ 24,014,782	\$23,228,274	\$ 22,926,727	\$27,535,425	\$ 27,406,741	\$ 23,723,228
FTE	343.0	343.0	343.0	346.0	346.0	343.0	343.0	344.0

Inmate Transportation

Consequences of Not Funding this Program

Transportation between correctional facilities, to and from other jurisdictions in the state, and out-of-state is coordinated through Central Transportation Coordinator at the Hutchinson Correctional Facility. Transportation hubs are also located at the Lansing and Norton Correctional Facilities. Elimination of this program would result in a decentralized system operated by individual facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5206	Discretionary	No	2

Program Goals

A. To provide for the safe and secure transportation of inmates during inter-facility transfers and of those inmates being returned for parole violations.

Program History

The Transportation Unit began operation in March 1989 to provide for the orderly and secure movement of inmates utilizing a regularly scheduled program of transportation, while employing needed security measures to prevent escape and ensure the safety of escort personnel and the public. The unit was originally divided into two hub operations; one hub was located at the Lansing Correctional Facility and the other at the Hutchinson Correctional Facility. Early in 1998, a third hub was established at Norton Correctional Facility.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
1. Number of inmates transported	A	5,665	4,604	3,974	5,696	3,974	2,568	5,696	4,184.00
2. Total number of miles traveled	A	141,382	129,884	175,038	150,000	149,852	150,000	150,000	151,591.33
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 1,171,584	\$ 1,226,671	\$ 1,116,123	\$ 1,081,611	\$ 1,107,342	\$1,240,997	\$1,258,942	\$ 1,150,045
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 1,171,584	\$ 1,226,671	\$ 1,116,123	\$ 1,081,611	\$ 1,107,342	\$1,240,997	\$1,258,942	\$ 1,150,045
FTE	17.0	17.0	17.0	17.0	17.0	16.0	16.0	17.0

Classification & Programs

Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

Program Goals

A. To provide effective caseload management from reception to release of offenders from confinement.

Program History

See the Administration program.

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.	A								
Inmates employed		82.0%	79.0%	85.0%	80.0%	85.0%	84.0%	85.0%	83.0%
Inmates unemployed - no jobs available		18.0%	21.0%	15.0%	20.0%	15.0%	16.0%	15.0%	17.0%
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 4,822,350	\$5,009,906	\$ 5,125,923	\$ 4,961,020	\$ 5,172,401	\$5,416,121	\$5,597,316	\$ 5,102,743
Non-SGF State Funds	18,264	16,666	18,027	20,813	10,733	24,211	24,303	15,142
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 4,840,614	\$5,026,572	\$ 5,143,950	\$ 4,981,833	\$ 5,183,134	\$5,440,332	\$5,621,619	\$ 5,117,885
FTE	72.0	72.0	72.0	73.0	73.0	70.0	70.0	72.3

Support Services

Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201; 75-52,125	Discretionary	No	1

Program Goals

A. None
 B.
 C.

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 6,376,180	\$6,566,078	\$ 7,746,711	\$ 6,677,406	\$ 7,252,070	\$7,581,191	\$7,851,423	\$ 7,188,286
Non-SGF State Funds	5,275	16,865	3,632	-	201,123			73,873
Federal Funds	-	-	-					-
Total	\$ 6,381,455	\$6,582,943	\$ 7,750,343	\$ 6,677,406	\$ 7,453,193	\$7,581,191	\$7,851,423	\$ 7,262,160
FTE	48.0	48.0	48.0	47.0	47.0	47.0	47.0	47.7

Capital Improvements

Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5210, 75-52,125	Discretionary	No	2

Program Goals

A. None; this program is for budgetary and accounting purposes only.
 B.
 C.

Program History

None

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3- yr. Avg.
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ 8,210	\$ 398,613		\$ 2,737
Non-SGF State Funds	955,446	1,305,637	779,542	1,058,754	833,008	-		972,729
Federal Funds	-	-	-	-	-	-		-
Total	\$ 955,446	\$ 1,305,637	\$ 779,542	\$ 1,058,754	\$ 841,218	\$ 398,613	\$ -	\$ 975,466
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0