

# Narrative Information—DA 400

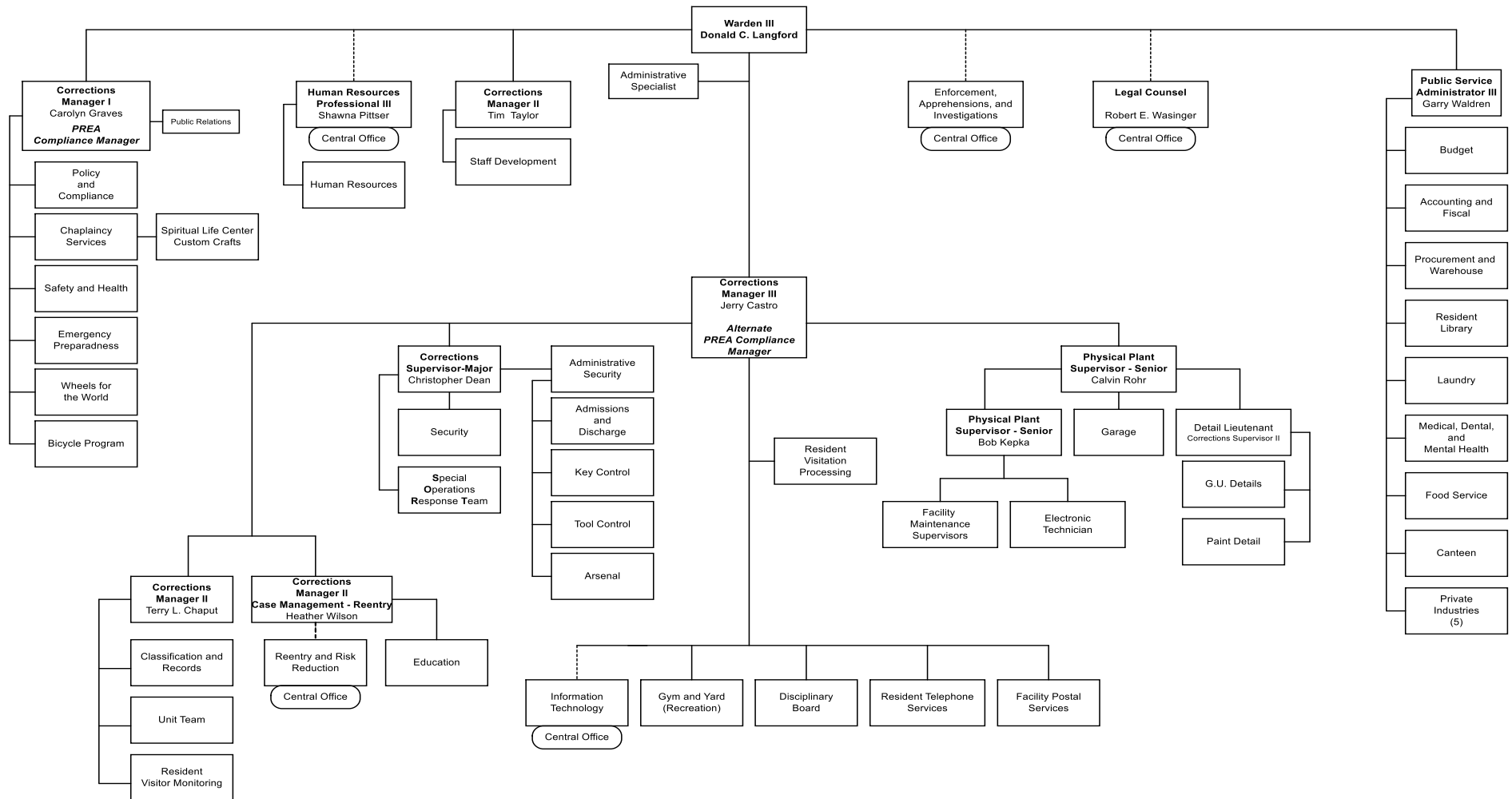
Division of the Budget

State of Kansas

Agency Ellsworth Correctional Facility

Program Agency-Wide Information

## Ellsworth Correctional Facility



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### **GENERAL AGENCY INFORMATION:**

The Ellsworth Correctional Facility (ECF) was established due to a rapidly increasing resident population and the need for additional bed space. Even as plans were laid for the facility in 1986, it became apparent that this new construction project would have to be more ambitious than the original concept of a 96-bed minimum security facility. To help meet the population challenges facing the Kansas Department of Corrections (KDOC), the facility developed into its present design. ECF provides housing for 915 residents, the first of whom were received on August 8, 1988. The total construction budget for this project was \$19.7 million.

Effective February 14, 1994, ECF began housing all Technical Parole Violators, Conditional Release Violators, and Post Release Violators for the KDOC. The decision to separate this particular population from all other residents housed in KDOC facilities was made for many reasons. The primary reason was to better meet the KDOC Mission Statement at that time which stated in part, "contributes by managing residents in the community, and by actively encouraging and assisting them to become law-abiding citizens." Residents who have returned as technical violators were perceived to have needs that are somewhat different from the rest of the prison population. Instead of focusing on integrating this group into the prison system, the focus should be on reintegrating them into the community.

A Resident Privileges and Incentives Level System was initiated in May 1995. This system provides structured levels of increased privileges and incentives which residents may earn through demonstration of appropriate and responsible behavior. The objective of this system is for residents to earn privileges as opposed to automatically receiving privileges. Residents are encouraged to abide by rules, participate in work and program assignments, and actively work towards constructive behavioral change.

In December 1995, forty-eight additional minimum-security beds were added to the minimum housing unit.

In January 1996, ECF assumed its role of housing multi-custody level residents. Residents housed at ECF are separated from society by the judicial system as punishment for their criminal behavior. Our mission is not to add to that punishment, but to provide a safe enriched environment that will facilitate constructive changes. This mission is accomplished through the residents' involvement in specialized treatment and work programs.

The FY 2000 Legislature approved funding for the construction of a 100-bed maximum security housing unit at ECF. Due to the present need for medium custody beds, the KDOC opted to house 200 medium custody residents in the new housing unit. This housing unit was constructed utilizing Violent Resident Incarceration/Truth in Sentencing funds and 10% State matching funds. Also included in this project was the construction of a new Staff Development Building outside the secure perimeter of ECF, as well as expansion of the existing Warehouse and construction of an Industrial Building inside the secure perimeter. Construction on this project began in November 2000. The Warehouse addition was completed in March 2002, the housing unit was completed in May 2002, with the first residents moving into the unit in June 2002, the new Staff Development Building was completed in September 2002, and the Industrial Building was completed in November 2002.

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In February 2012, ECF began housing long-term protective custody residents to assist in the management of specialized residents throughout the KDOC.

In July 2012, KDOC purchased approximately 10 acres of land east of the Ellsworth Golf Course, known as the St. Francis Boy's Home. Now called the ECF East Unit, the facility provides 95 minimum-security beds. This purchase allowed ECF to move minimum custody residents outside the Central Unit, filling those minimum beds with medium custody residents housed in county jails. ECF received 15.0 FTE positions to operate this new unit.

### **AT ECF, THERE ARE SEVERAL OPPORTUNITIES FOR RESIDENTS TO BE EMPLOYED BY PRIVATE INDUSTRIES:**

- Great Plains Manufacturing, a PRISON BASED PRIVATE INDUSTRY, which specializes in manufacturing agricultural equipment, began operations at ECF in September 2005. Residents working at ECF provide welding services of small sub-component parts for farm implements. CURRENTLY, 12 RESIDENTS ARE EMPLOYED.
- Moly Manufacturing began operations at ECF as a PRISON BASED PRIVATE INDUSTRY in December 2010. Residents working at ECF provide welding services of small sub-component parts for cattle chutes. AT PRESENT, 44 RESIDENTS ARE EMPLOYED.
- In November 2005, Maico Industries located in Ellsworth, Kansas, began employing residents in a NON-PRISON BASED private industry capacity. Maico specializes in 3-plate built-up structural steel beams and girders for the construction of shopping malls, factories, airport hangars, schools, public works, steel mills, hospitals, and much more. CURRENTLY, 21 RESIDENTS ARE EMPLOYED.
- In August 2007, Moly Manufacturing partnered with ECF to provide NON-PRISON BASED private industry employment in Lorraine, Kansas. Residents working at Moly provide welding services for assembly of cattle chute completion. PRESENTLY, 7 RESIDENTS ARE EMPLOYED.
- In May 2014, PKM Steel Service, Inc., partnered with ECF to provide NON-PRISON BASED private industry employment in Salina, Kansas. Residents provide welding services to manufacture heavy and intermediate structural steel for all types of commercial and industrial buildings. AT PRESENT, 20 RESIDENTS ARE EMPLOYED.

WAGES FROM PRIVATE INDUSTRY EMPLOYMENT ARE SUBJECT TO VARIOUS DEDUCTIONS, INCLUDING ROOM AND BOARD, COURT COSTS, RESTITUTION, DEPENDENT CARE, CRIME VICTIM COMPENSATION, AND MANDATORY SAVINGS.

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### BARTON COMMUNITY COLLEGE PROVIDES THE FOLLOWING ON-SITE EDUCATIONAL OPPORTUNITIES FOR RESIDENTS THROUGH OUR PARTNERSHIP:

- **Welding Certification** – This is a 17-credit-hour course consisting of six classes. Classes are Introduction to Welding, Occupational Safety and Health Administration (OSHA) 10 Safety Course, shielded metal arc welding, gas metal arc welding, gas tungsten arc welding, blueprint reading for welders, and cutting processes. The welding instruction provides the student with the skills necessary to obtain an entry level welding job. The course covers different types of welding for various types of metals, including oil field pipe and aluminum. Maximum enrollment is 12 students in the morning and 12 students in the afternoon. (Up to 48 slots per year).
- **Plumbing Certification** – This is a 16-credit hour certificate program for those who want to start a career in the plumbing field. This is an introductory program that covers commercial and residential plumbing in new construction, including installation and repair of drain, waste and vent, water systems, and gas. Plumbing code is covered, as well as safety, blueprint reading, and construction math. Students will earn a National Center for Construction Education & Research (NCCER) Introductory to Craft Skills and Plumbing Level 1 Certificate. Students will also earn 10-Hour OSHA Certification. Hands-on and classroom training. Gain the knowledge and ability for entry into the high demand field of plumbing.
- **Associates in General Studies** – This is a 60-credit hour associate degree program which offers the opportunity to develop knowledge and skills while gaining an appreciation for lifelong learning. Maximum enrollment is 20 per class.
- **Certificate in Business Management and Leadership** – This is an 18-credit hour certificate that will help prepare students to go directly into a career in the world of business. This program includes everything you need to start and grow your business, including understanding entrepreneurship, general accounting, supervisory skills, management processes, and customer service.
- **Associates in Applied Science-Business Management and Leadership** – This is a 64-credit hour associate degree that will prepare students to go directly into a career in the world of business. There are three areas of specialization from which to choose: Marketing Management, Personnel Management, or Bank Management. *Program is not meant for transfer purposes.*
- **General Educational Development (GED) Instruction/Testing** – Provides GED instruction and preparation instruction to receive high school diploma is available four days per week and students can be enrolled in a morning session. The GED instruction includes Math, Science, Social Studies and Reading and Language Acquisition (RLA). Maximum enrollment is 15 per class (90 per year). These courses include reading, locating information, and mathematics. Maximum enrollment is 15 per class (90 slots per year).
- **Accelerating Opportunity-Kansas (AOK)** – The AOK Program will be utilized to co-enroll qualified Adult Education/GED students into welding classes. Welding instruction will be bolstered by the presence of an Adult Education Co-Instructor, who will also facilitate out-of-class tutoring to accelerate acquisition of both High School Equivalency (HSE) and Career and Technical Education (CTE) credentials. AOK funding will be utilized to bolster contracted welding numbers.

### RESIDENTS HOUSED AT ECF ARE PROVIDED RECIDIVISM REDUCTION SERVICES:

Heartland Regional Alcohol and Drug Assessment Center (HRADAC), partnered with the KDOC at ECF to provide recidivism reduction services to residents, including pre-release substance abuse assessments and care coordination to those residents who are referred for this service based upon their risk/need levels, and in particular, related to substance abuse. HRADAC also provides follow up services to residents after release to Kansas communities who are assessed prior to release as needing substance abuse treatment, including ongoing care coordination. HRADAC is the designated alcohol and drug assessment center for 76 counties covering western Kansas and portions of northeast Kansas.

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### COMMUNITY SERVICE/INVOLVEMENT – ON-SITE:

RESIDENTS HOUSED AT ECF HAVE THE OPPORTUNITY TO PARTICIPATE IN ON-SITE, ON-GOING COMMUNITY SERVICE PROJECTS BY BEING ASSIGNED TO THESE AREAS:

- **Bicycle Repair Project:** Bicycles and parts are obtained from private donations, law enforcement agencies, and civic organizations. Repaired bicycles are distributed to children, families and residents in need through non-profit organizations. CURRENTLY, 11 RESIDENTS WORK IN THIS AREA..
- **Wheels for the World:** In January 2003, ECF partnered with Wheels for the World, an outreach program for Joni and Friends Ministries, to restore used wheelchairs. Used wheelchairs are collected through wheelchair drives and by a group of Chair Corporation representatives from across the United States. The wheelchairs are then sent to restoration centers located in correctional facilities across the nation. This Ministry supplies the previously owned serviceable wheelchairs to people in countries where mobility equipment is considered a luxury. CURRENTLY, 10 RESIDENTS WORK IN THIS AREA..
- **Canine Assistance Rehabilitation and Services (CARES):** In 1999, ECF and CARES, whose headquarters is located in Concordia, Kansas, developed a partnership to have residents train service dogs. These animals have been placed in several states to include Kansas, and in different countries, to include Peru and Puerto Rico.

### ON-SITE TOTAL MAN-HOURS – FY 2024

Bicycle Repair and Refurbishing	9,982
CARES Dog Program	29,540
Wheels for the World	<u>21,098</u>
TOTAL MAN-HOURS	60,620

### COMMUNITY SERVICE/INVOLVEMENT – OFF-SITE:

SINCE INCEPTION OF ECF, STAFF HAVE PROVIDED SUPERVISION OF RESIDENT DETAILS TO VARIOUS ENTITIES THROUGHOUT THE AREA OUTSIDE THE FACILITY, INCLUDING OTHER STATE AGENCIES. BELOW IS A LIST OF THESE ENTITIES AND THE MAN-HOURS PROVIDED DURING FY 2024:

### OFF-SITE TOTAL MAN-HOURS – FY 2024

City of Ellsworth	3,498	(Resident detail (2) supervised by a City of Ellsworth employee trained by ECF.)
Kansas Highway Patrol	<u>118</u>	
TOTAL MAN-HOURS	3,616	

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### APPROVED FTE'S:

Number of Corrections Officers: 160

Number of Other Staff: 75

Total Number of Staff: 235

### CAPACITY BY SECURITY DESIGNATION:

Medium: 820

Minimum: 95

Total Capacity: 915

### AGENCY VISION:

#### ***Transforming Lives for the Safety of All***

We will turn this Vision into reality by:

- *Investing in Individuals:* Provide opportunities to acquire new experiences and skills to support personal and professional advancement and future success.
- *Creating an Environment for Change and Well-Being:* Design systems that encourage positive behaviors, healthy choices, and self-improvement.
- *Enhancing and Maximizing Communication:* Improve interpersonal communication skills and expand effective communication practices at all levels of the department.
- *Fostering Dignity and Safety:* Establish practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported.
- *Engaging and Strengthening Our Partnerships:* Expand partnerships with individuals and organizations within our communities to support our mission.

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### **OUR BELIEFS**

- Our staff is our most influential resource.
- Everyone has worth and will be treated with dignity and respect through our words and actions.
- Everyone deserves compassion, empathy, and support.
- Everyone has the potential for future success through effective development and support.
- Transformative change is accomplished through teamwork and collaboration.
- Trust, honesty, and transparency are essential to our success.
- Inclusive practices, acceptance, and diversity are the foundation of our mission.

### **AGENCY MISSION:**

#### ***Partnering to Promote Safety and Responsibility through Best Practices***

This Pathway for Success seeks to guide our work in service to all Kansans and be inclusive of this diversity. In this era, KDOC serves Kansans across the lifespan with services for children and adults. Across that lifespan there are also expansive and diverse perspectives from the public at large, to our communities, staff, victims, family members, residents, and those on community supervision. And we also benefit from decades of science and research that better inform how we all can be safer.

The Kansas Department of Corrections, as part of the criminal justice system, contributes to public safety by exercising safe and effective control of residents, by managing residents in the community, and by actively encouraging and assisting residents to become law-abiding citizens.

In fulfilling the mission of the KDOC, the role of ECF is to house multi-custody level residents who are separated from society by the judicial system as punishment for their criminal behavior. While housed at ECF, residents are provided a safe, enriched environment that will facilitate constructive changes through participation in specialized treatment and work programs. Basic to this endeavor is to protect the public while the residents are incarcerated. Once released, residents will be better equipped to survive in society because of their correctional experience. The facility plays an integral role in reducing crime and its cost by providing those incarcerated with the means to improve their conditions through correctional programming and staff-resident interaction.

(FOR THE OBJECTIVES AND STRATEGIES THAT HAVE BEEN DEVELOPED TO MEET THESE GOALS, REFER TO THE INDIVIDUAL BUDGET PROGRAMS. FOR ADDITIONAL OBJECTIVES AND STRATEGIES THAT WILL GUIDE THE DEPARTMENT IN ALLOCATING RESOURCES AND DEVELOPING SERVICES, REFER TO THE KDOC STRATEGIC ACTION PLAN.)

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- Administration
- Security
- Classification and Programs
- Support Services

**STATUTORY HISTORY:**

The general statutory citation for the Department of Corrections and the correctional institutions is Article 75, Chapter 52 of the Kansas Statutes Annotated (K.S.A.). Specific statutory citations include K.S.A. 75-5205, as amended, which provides that ECF operates under the general supervision and management of the Secretary of Corrections; 75-5210 and 75-5211, as amended, which deal with the treatment of residents and the types of programs which the Secretary of Corrections shall and may establish; and K.S.A. 75-5252, as amended, which prescribes the duties of the wardens of the correctional institutions. K.S.A. 75-5212, as amended, provides both a basic and in-service training requirement for corrections officers.



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**AGENCY-WIDE OVERVIEW OF CURRENT YEAR AND BUDGET YEAR SCENARIOS:**

**Current Year:**

The Current Year Revised Budget is higher than the Requested Budget to account for Budget Indices and payroll.

ECF's shrinkage rate for FY 2025 is 4.94% due to pay increase.

ECF's shrinkage rate for FY 2026 remains at 4.94%.

An amount of \$15,000 in the General Fee Fund is included under Object Code 53400, Program 96100 for the Current Year and FY 2026.

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<u>FY 2025</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Positions</u>
LEGISLATIVE APPROVED	\$24,188,274	\$24,188,274	235
Legislative Pay Certification Transfers			
Shifts – General Fund Reappropriation	<u>262,571</u>	<u>262,571</u>	
<b>TOTAL Shifts</b>	<b>\$262,571</b>	<b>\$262,571</b>	
Allotments – Pay Plan/Shift Differential	<u>0</u>	<u>0</u>	
<b>TOTAL Allotments</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL Approved Budget</b>	<b>\$24,450,845</b>	<b>\$24,450,845</b>	
Approved Transfers			
CIB Transfer			
CIBF Capital Improvement (Reappropriate)			
Central Office – Transferred Out	<u>262,571</u>	<u>262,571</u>	
<b>TOTAL Approved Transfers</b>	<b>\$262,571</b>	<b>\$262,571</b>	
<b>TOTAL Adjusted Approved Budget</b>	<b>\$24,188,274</b>	<b>\$24,188,274</b>	
Agency Adjustments to Approved Budget			
Revised General Fees Fund Expenditure		<u>15,000</u>	
<b>TOTAL Agency Adjustments to Approved Budget</b>	<b>\$0</b>	<b>\$15,000</b>	
<b>TOTAL Agency Revised Request</b>	<b>\$24,188,274</b>	<b>\$24,203,274</b>	235

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The Allocated Resource Budget includes funding for 235.0 FTE positions. Longevity pay is included under this Scenario.

A shrinkage rate of 4.94% is used for the FY 2025 Allocated Resource Budget. This payroll projection includes the reduction of two (2) positions – Corrections Counselor I and Storekeeper Specialist (Canteen Operator).

The Allocated Resource Budget contains \$0 for Capital Outlay.

**FY 2026 Budget – Allocated Resource Budget**

The Allocated Budget includes funding for 235.0 FTE positions. Longevity pay is included under this Scenario.

A shrinkage rate of 4.94% is used for the FY 2026 Allocated Resource Budget.

The Allocated Resource Budget is not sufficient to include a Capital Outlay request.

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Program 01030 – Administration

### **PROGRAM PLAN**

**PROGRAM TITLE:** Administration

### **PROGRAM EXPLANATION:**

The Administration Program provides for the overall administrative management and operation of ECF. This correctional facility is designed to provide secure and humane confinement for adult male residents convicted of felony offenses. Programming offered to residents at the facility enhances post-release adjustment once returned to the free community. The Warden, who has overall responsibility for the agency, administers the program.

To assist the Warden, one Corrections Manager III (Deputy Warden), one Public Service Administrator III (Business Administrator), one Human Resources Professional III, one Corrections Manager II (Staff Development), and one Corrections Manager I (Compliance Manager) provide supervision to the agency's subordinate programs and sub-programs. The Deputy Secretary of Facility Management and the Secretary of Corrections supervise the Warden.

### **OBJECTIVE #1**

To maintain a fully staffed and trained work force for ECF to accomplish its mission.

### **STRATEGIES**

1. 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.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.

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	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated Resource FY 2026</u>
1. Turnover Rates				
Uniformed	17.50%	26.25%	24.14%	25.00%
Non-Uniformed	21.62%	10.39%	15.20%	10.00%
2. Average Daily Population	656	701	787	810

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Program 01030 – Administration

### **PROGRAM DESCRIPTION**

#### **EXPENDITURE JUSTIFICATION** – Administration Program

##### **Object Code 100: Salaries and Wages**

Summary: The 19.0 FTE positions assigned to this Program provide for the overall administrative management and operation of ECF. To assist the Warden, one Corrections Manager III (Deputy Warden), one Public Service Administrator III (Business Administrator), one Human Resources Professional III, one Corrections Manager II (Staff Development), and one Corrections Manager I (Compliance Manager) provide supervision to the agency's subordinate programs. Numerous office support staff and training personnel are also assigned to this Program.

**Current Year FY 2025** – \$1,678,193. Contains funding for 19 FTE positions. A limited amount of overtime has been requested for this program. A shrinkage rate of 1.0% is used for FY 2025 to remain within the Approved Budget.

**Allocated Budget FY 2026** – \$1,699,020. This request would provide for 19 FTE positions. Funds for longevity bonuses are included at this level. A shrinkage rate of 1.0% was used to stay within our allocation. The cost indices provided by D.O.B. were used to compute all fringe benefits. No salary increase is budgeted.

##### **Object Code 200-290: Contractual Services**

Summary: Major expenditures under the Contractual Services request are for Rents and Fees-Other Services. The Rents request includes estimates of \$41,000 for Current Year FY 2025 and \$41,000 at the Allocated Budget FY 2026. The Fees-Other Services request includes estimates of \$94,000 for Current Year FY 2025 and \$94,000 at the Allocated Budget FY 2026.

The communication request includes estimates of \$95,200 for the Current Year FY 2025 and \$95,200 at the Allocated Budget for FY 2026. Communications include telephones, cellular telephones for staff, and postage for both staff and resident mail. Expenditures for communications are shown in tabular format following the narrative for Contractual Services. Funding for rental of reprographic equipment and maintenance agreements on various equipment is also included in this Object Code. Funds for staff travel expenditures for in-state training and meetings are included in this Object Code, as well as funding for Building Insurance.

**Current Year FY 2025** – \$94,000. Recruitment is budgeted at \$33,500. \$500 is included for Official Hospitality. Budget indices were reduced to stay within allocated resources.

**Allocated Budget FY 2026** – \$94,000. Recruitment is budgeted at \$33,500. \$500 is included for Official Hospitality

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**Contractual Services – Communication**

	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
Commercial Communication Service-Other (204)	\$39,408	\$44,000	\$44,000
Postage (201, 206)	18,471	20,000	20,000
Commercial Local Service (202)	6,204	9,500	9,500
KANS-A-N Service (207)	0	0	0
Intergovernmental Postage (206)	298	500	500
Cellular Telephone Service (209)	16,532	18,000	18,000
Other Communication (209)	<u>2,193</u>	<u>3,200</u>	<u>3,200</u>
TOTAL EXPENDITURES	\$83,106	\$95,200	\$95,200

**Object Code 300-390: Commodities**

Summary: The request under this Object Code includes funds for professional supplies for the Attorney and Training Department, funds for maintenance parts for office equipment, funds for office and data processing supplies, and other supplies and materials.

**Current Year FY 2025** – \$4,500. The Allocated Budget request is similar to FY 2024 Actuals.

**Allocated Budget FY 2026** – \$4,500. The Allocated Budget request is similar to the Current Year FY 2025 Budget.

**Object Code 400: Capital Outlay**

Summary: Items normally requested under this Object Code for the Administration Program includes various office equipment, computer equipment, and software.

**Current Year FY 2025** – No Capital Outlay is requested.

**Allocated Budget FY 2026** – No Capital Outlay is requested at the Allocated Budget FY 2026.

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Program 51100 – Security

### **PROGRAM PLAN:**

**PROGRAM TITLE:** Security

### **PROGRAM EXPLANATION:**

The Security Program provides control, surveillance, transportation, and crisis intervention for the resident population of ECF. There are 159 uniformed officers assigned to this Program to ensure protection to the public and staff and that the resident population is maintained. They also have responsibility to keep the physical plant free from vandalism and contraband that outside sources may attempt to introduce into the facility.

In the event of an escape or disturbance, the Security Program is primarily responsible to apprehend, investigate, and recommend for prosecution those responsible. All duties are carried out in accordance with prescribed rules and regulations with the security standards being maintained through an intensive training program operated on-site. ECF operates several work details both inside and outside the facility.

The Security Program functions under the supervision of the Warden, Corrections Manager III (Deputy Warden), and the Corrections Supervisor-Major (Chief of Security), and operates three, eight-hour shifts, seven days a week.

### **OBJECTIVE #1**

To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.

### **STRATEGIES**

1. Conduct annual security audits and correct noted deficiencies.
2. Conduct annual accreditation reviews to ensure continued compliance with standards.
3. Ensure appropriate resident assignments according to KDOC custody classification manual.
4. Review incident reports to ensure compliance with physical/perimeter departmental and facility policies.



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 Program 51100 – Security

**OUTPUTS/OUTCOMES**

	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated Resource FY 2026</u>
1. Number of Residents Involved in Escape By Facility Type				
Secure	0	0	0	0
Non-Secure	0	0	0	0
2. Number of Escape Events and Number of Residents Involved by Security Custody Level				
Minimum	0	0	0	0
Medium	0	0	0	0
Maximum	0	0	0	0
3. Number of Apprehensions				
Minimum	0	0	0	0
Medium	0	0	0	0
Maximum	0	0	0	0

**OBJECTIVE #2**

To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.

**STRATEGIES**

1. Validate gang membership through objective criteria.
2. Identify prominent gang leaders and remove them from general population.
3. Monitor marginal gang members through central monitoring process.

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- 4. Train staff on how to identify membership and gang related activities.
- 5. Maintain close control over resident program and work opportunities where gangs can become firmly entrenched.
- 6. Prosecute gang related activities both administratively and criminally when possible to discourage involvement.

**OUTPUTS/OUTCOMES**

	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated Resource FY 2026</u>
1. Number of Validated Gang Members as Identified Per IMPP 12-105	42	57	57	57
2. Number of Gang Related Activities/ Disruption Based on Incident Reports and Facility Activity Reports	0	0	0	0

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**OBJECTIVE #3**

To maintain a safe environment for incarcerated residents.

**STRATEGIES**

1. Monitor resident activities and behavior to prevent potential conflict.

**OUTPUTS/OUTCOMES**

	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated Resource FY 2026</u>
1. Number of Resident-on-Resident Batteries By Custody Level (Broken Down Into Non-Injury/Injury Batteries)				
Minimum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Medium (Non-Injury/Injury)	0/5	0/3	0/3	0/3
Maximum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Special Management	0/0	0/0	0/0	0/0
2. Number of Resident on Staff Batteries By Custody Level That Have Been Referred for Prosecution (Broken Down Into Non-Injury/Injury Batteries)				
Minimum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Medium (Non-Injury/Injury)	0/1	0/0	0/0	0/0
Maximum (Non-Injury/Injury)	0/0	0/0	0/0	0/0
Special Management	0/0	0/0	0/0	0/0
3. Number of Disruptive Events	0	0	0	0
4. Number of Substantiated Resident on Resident Sexual Assaults	0	0	0	0
5. Number of Substantiated Staff on Resident Sexual Assaults	0	0	0	0

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**OBJECTIVE #4**

To provide for the effective system-wide management of long-term involuntary segregation.

**STRATEGIES**

1. Conduct segregation reviews every 30 days and program/classification reviews every 120 days.
2. Audit segregation unit operations annually.
3. Track number of incident reports generated; review and take appropriate corrective action as needed.
4. Rotate staff assigned to segregation units as needed to ensure an alert and responsive workforce.
5. Reserve for any recommendations for debriefing from “Gangbusters” Report.

**OUTPUTS/OUTCOMES**

	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated Resource FY 2026</u>
1. Compliance with Security Inspection Audit, Section III: Segregation Unit Practices	Yes	Yes	Yes	Yes
2. Number of Resident-on-Resident Batteries	5	3	3	3
3. Number of Resident on Staff Batteries	1	0	0	0

## **Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51100 – Security

### **PROGRAM DESCRIPTION**

#### **EXPENDITURE JUSTIFICATION** – Security

##### **Object Code 100: Salaries and Wages**

Summary: There are 164 FTE positions in this Program. Staff assigned to this Program provide control, surveillance, transportation, and crisis intervention for the resident population. The Security Program functions under the direct supervision of the Warden, one Corrections Manager III (Deputy Warden), and a Corrections Supervisor-Major (Chief of Security).

**Current Year FY 2025** – \$14,585,650. Contains funding for 164 FTE positions which includes three (3) Administrative Assistants and two (2) Administrative Specialists. Funding for overtime, holiday pay, shift differential, and longevity pay is included. A shrinkage rate of 6.5% is used for FY 2025 in order to remain within the Approved Budget.

**Allocated Budget FY 2026** – \$14,718,584. The Allocated Budget includes funding for 164 FTE positions, which includes three (3) Administrative Assistants and two (2) Administrative Specialists. Funding for overtime, holiday pay, longevity, and shift differential is provided. Cost indices provided by D.O.B. were used to compute all fringe benefits. No salary increase is budgeted in the Allocated Budget. A shrinkage rate of 6.5% is used to remain within the Allocated Budget.

##### **Object Code 200-290: Contractual Services**

Summary: Expenditures under the Contractual Services Object Codes include repairing and servicing of radio equipment, lab fees for resident drug testing, and travel and subsistence to send uniformed staff to various in-state meetings, training, and system-wide inspections. Although the facility radio equipment is normally repaired by the facility Electronic Technician, occasionally a problem arises where proper test equipment is not available.

**Current Year FY 2025** – \$12,000. Included in this amount is funding for repairing and servicing various equipment not repairable by ECF maintenance staff and \$6,000 for travel.

**Allocated Budget FY 2026** – \$12,000. The request at the Allocated Budget FY 2026 includes funding for repairing and servicing various equipment not repairable by ECF maintenance staff and \$6,000 for in-state travel.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51100 – Security

**Object Code 300-390: Commodities**

Summary: The major request under this Object Code is for uniformed staff clothing. It is important uniformed staff maintain a professional image and neat appearance both to the resident population and to the public, so annual replacement of uniforms is necessary. Actual expenditures for uniformed staff clothing for FY 2024 was \$14,720. The FY 2025 clothing expenditure was budgeted per Indices. The projection for uniformed staff clothing is shown in tabular format immediately following the narrative on Commodities. Another major request is for professional supplies. This includes such items as urinalysis testing kits, materials for making identification badges, and other minor professional supplies for Enforcement, Apprehensions, and Investigations (EAI) and Admissions and Discharge. Other major expenditures under this Object Code are for various security-related items such as maintenance parts and batteries for radios, handcuffs, leg chains, ammunition, glove cases, etc.

**Current Year FY 2025** – \$109,059. \$58,059 is included under this Object Code for Officer Clothing; \$7,500 for Professional Supplies; and \$40,500 for Other Supplies and Materials.

**Allocated Budget FY 2026** – \$111,962. \$60,962 is included under this Object Code for Officer Clothing; \$7,500 for Professional Supplies; and, \$40,500 for Other Supplies and Materials.

**Narrative Information—DA 400**

Division of the Budget  
 State of Kansas

Agency Ellsworth Correctional Facility  
 Program 51100 – Security

**Officer Clothing:**

	<u>FY 2024</u>	<u>Adjusted FY 2025</u>	<u>Allocated FY 2026</u>
CURRENT OFFICERS – STANDARD ISSUE			
Number of Officers	131	150	150
Cost per Officer	<u>312.09</u>	<u>243.15</u>	<u>255.31</u>
SUBTOTAL	\$40,884	\$36,473	\$38,297
WORK DETAIL OFFICERS – ADDITIONAL ISSUE			
Number of Officers	10	10	10
Cost Per Officer	<u>140.03</u>	<u>134.05</u>	<u>140.75</u>
SUBTOTAL	\$ 1,400	\$ 1,341	\$ 1,408
NEW OFFICERS – STANDARD ISSUE			
Number of Officers	40	40	40
Cost per Officer	<u>538.04</u>	<u>506.15</u>	<u>531.46</u>
SUBTOTAL	\$21,522	\$20,246	\$21,258
TOTAL CLOTHING	\$63,806	\$58,059	\$60,962
Reduction	<u>49,086</u>		
Increase			
TOTAL OFFICER CLOTHING	\$14,720	\$58,059	\$60,962

**Object Code 400: Capital Outlay**

Summary: No Capital Outlay requested.

**Current Year FY 2025** – No Capital Outlay requested.

**Allocated Budget FY 2026** – No Capital Outlay requested.

## **Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51300 – Classification and Program

### **PROGRAM PLAN:**

**PROGRAM TITLE:** Classification and Programs

### **PROGRAM EXPLANATION:**

This Program operates under the supervision of the Corrections Manager III (Deputy Warden), the Public Service Administrator III (Business Administrator), and the Corrections Manager I (Compliance Manager). The Corrections Manager III is assisted by one Corrections Manager II (Classification Administrator) with the supervision of the Classification and Records Department, and one Corrections Manager II with the supervision of Re-Entry, Programs, and Parole Preparation.

- **Classification and Records**

The purpose of the Classification and Records Department is to monitor, review, and record information regarding resident sentence computation, custody classification, program participation, transfer recommendation, and parole preparation. The Unit Team, under the direction of the Corrections Manager II (Classification Administrator), has the responsibility of the organization of counseling and leisure time projects and for the coordination and implementation of each resident's treatment, work, and training programs. Unit Team members meet regularly with residents and work closely with other departments who share an interest in resident performance and progress.

- **Religion, Recreation, and Library**

The Religion, Recreation, and Library Departments provide recreational activities and library services, as well as religious counseling and services. Each of the activities has a supervisor who plans, implements, and coordinates the program through their respective Department Head: Religion – Corrections Manager I (Compliance Manager); Recreation – Corrections Manager III (Deputy Warden); and Library – Public Service Administrator III (Business Administrator). A brief explanation of each department is listed below:

- ♦ The Recreation Department provides sports, social, cultural, and special events. Different structural levels are non-competitive, competitive, and intramural programs. The principal function of recreational programming is three-fold. The primary function is to enhance the rehabilitation process toward the individual's return to society, and to promote the use of good leisure time practices as well as maintaining a certain level of physical and mental fitness. Recreational services are provided daily to residents.
- ♦ The Library Department provides the resident population with library activities that approximates those found in the free community. Activities include instructions on proper library procedures and protocol, and assistance with research for personal and school needs. The thrust of this program is recreational reading, materials on current events, and materials which support other programs.
- ♦ In view of the residents' unimpeded constitutional rights to the courts, ECF maintains a law library solely for resident use.
- ♦ ECF recognizes the importance of religious and social programs for a resident population of diverse background. Many residents find these activities meaningful in their attempt to change their lifestyle. Religion Department activities include, but are not limited to chapel services, religious study classes, and S.T.E.P. (Systematic Training for Effective Parenting).



**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51300 – Classification and Program

**OBJECTIVE #1**

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

**STRATEGIES**

1. Conduct searches of all residents prior to transportation.
2. Conduct inspections of all transportation vehicles in compliance with CDL regulations.
3. Track the number of residents transported.
4. Ensure staff is trained in security, safety, and emergency procedures.

**OUTPUTS/OUTCOMES**

	Actual	Actual	Current	Allocated Resource
1. Total Number of Residents Transported Parole Violators (In-State) Parole Violators (Out-of-State) In-Absentia Returns Interstate Compact Moves Intra-State Transfers Out-to-Court Return from Court	<b>NOT APPLICABLE FOR ECF</b>			
2. Total Number of Miles Travelled.				

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51300 – Classification and Program

**OBJECTIVE #2**

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

**STRATEGIES**

1. Screen and place residents into work and program assignments.
2. Implement housekeeping plans, conduct routine inspections, and correct noted deficiencies.

**OUTPUTS/OUTCOMES**

	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated Resource FY 2026</u>
1. Percentage of Residents Available for Work Who Are Employed	84.8%	83.8%	76.25 %	86.2%
2. Number of Residents Unemployed Due to No Jobs Available	98	113	209	115

## **Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51300 – Classification and Program

### **PROGRAM DESCRIPTION**

#### **EXPENDITURE JUSTIFICATION** – Classification and Programs

##### **Object Code 100: Salaries and Wages**

Summary: The 34 FTE positions assigned to this Program provide religion, recreation, and library services to the resident population. Also provided under this Program by Unit Team personnel, are counseling and implementation of each resident's treatment, work, education, and training programs. This program falls under the direction of the Corrections Manager III (Deputy Warden), the Public Service Administrator III (Business Administrator), the Corrections Manager II (Classification Administrator), the Corrections Manager II (ReEntry, Programs, Parole Preparation), and the Corrections Manager I (Compliance Manager).

**Current Year FY 2025** – \$2,951,717. This contains funding for the 34 positions authorized under this Program. Funding for holiday pay and shift differential for Activity Specialists is provided. Funding for longevity pay is also included. The shrinkage rate of 1.0% is used in order to remain within the FY 2025 Approved Budget.

**Allocated Budget FY 2026** – \$2,985,159. This request provides funding for 34 positions. Longevity, holiday pay, and shift differential is included in this request. No salary increase is budgeted. A shrinkage rate of 1.0% is used to remain within the Allocated Budget FY 2026.

##### **Object Code 200-290: Contractual Services**

Summary: The major expenditures under this Object Code are for resident incentive pay, resident bus transportation upon parole, and resident gratuity payments upon parole. Incentive pay ranges from \$1.28 per day up to \$2.98 per day. With the implementation of the Incentives Level System, the incentive pay rate an resident receives can vary by an resident's level, as well as job skills. Gratuity pay is based on the number of residents released annually. Computation of incentive pay and gratuity pay is shown in tabular formats immediately following the narrative on Contractual Services. Also included under incentive pay is pay at various Kansas Correctional Industries (KCI) rates for residents assigned to the Food Service Department. Creating the resident positions paid at KCI rates has significantly improved the Food Service operation by making residents become more responsible which has greatly reduced security issues such as resident fights and theft and has made the supervision of the Food Service Department much easier. Additional benefits have been a cleaner food service area, improved quality of meals, and a calmer atmosphere.

**Current Year FY 2025** – \$587,000. The largest expense under Contractual Services is \$559,000 for resident incentive pay and gratuity. \$20,000 is budgeted for resident travel and subsistence of which the majority is used to purchase bus tickets for residents released on parole or at completion of their sentence.

**Allocated Budget FY 2026** – \$587,000. Funding at the Allocated Budget FY 2026 is the same as Current Year FY 2025 Budget.

**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 51300 – Classification and Program

**Objective Code 290:****Other Contractual Services**

	<u>Actual FY 2024</u>		<u>Current FY 2025</u>	<u>Allocated FY 2026</u>
<b>INCENTIVE PAY (293)</b>		<b>INCENTIVE PAY (293)</b>		
KCI Wages	\$ 46,326	KCI Wages	\$155,673	\$155,673
Advanced (1.05 per day)	68,017	Skilled (2.98 per day)	213,946	213,946
Intermediate (.75 per day)	6,036	Semi-Skilled (2.13 per day)	17,665	17,665
Entry Level (.60 per day)	22,088	Unskilled (1.70 per day)	87,210	87,210
Student (.45 per day)	14,178	Student (1.28 per day)	53,384	53,384
Supplemental Pay	<u>4,929</u>	Supplemental Pay	<u>17,442</u>	<u>17,442</u>
SUBTOTAL	\$161,574	SUBTOTAL	\$545,320	\$545,320
<b>GRATUITY PAYMENTS (299)</b>		<b>GRATUITY PAYMENTS (299)</b>		
Number of Residents Released	161	Number of Residents Released	165	165
Payment per Resident (Average)	<u>53.42</u>	Payment per Resident	<u>82.91</u>	<u>82.91</u>
SUBTOTAL	\$ 8,600	SUBTOTAL	\$ 13,680	\$ 13,680
<b>TOTAL EXPENDITURES</b>	<b>\$170,174</b>	<b>TOTAL EXPENDITURES</b>	<b>\$559,000</b>	<b>\$559,000</b>

**Object Code 300-390 – Commodities:**

Summary: The major request under this Object Code is for barber supplies. A small amount is also requested for repair parts for barber equipment, small household items, and informational directories for the Records Office.

**Current Year FY 2025** – \$1,500. The major portion of this amount is for barbering supplies used in the barbershop that serves the entire resident population.

**Allocated Budget FY 2026** – \$1,500. The request at the Allocated Budget FY 2026 is the same as the Current Year FY 2025 Budget.

**Object Code 400 – Capital Outlay:**

Summary: No funds are requested for Capital Outlay under this Program.

**Current Year FY 2025** – No Capital Outlay is requested.

**Allocated Budget FY 2026** – No Capital Outlay is requested at the Allocated Budget FY 2026.

## **Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 96100 – Support Services

### **PROGRAM PLAN**

**PROGRAM TITLE:** Support Services

### **PROGRAM EXPLANATION:**

The Support Services Program consists of mechanical services, supply, laundry, and food services. These areas provide for the essential needs of the resident population housed at ECF. Supervision of mechanical services falls under the Corrections Manager III (Deputy Warden) and supervision of the laundry, supply, and contract food services falls under the Public Service Administrator III (Business Administrator).

- **Mechanical Services**

The Mechanical Services Department provides the maintenance and repair of all equipment, buildings, and grounds at ECF. This department is also responsible for major and minor renovation and construction projects with the use of resident labor.

- **Food Service Department**

The Food Service operation at ECF is presently under contract with ARAMARK Correctional Service, Inc. The contract took effect in July 1997. The Food Service Department provides three meals per day for the entire resident population and, at a nominal charge, for staff who desire to eat institutional meals. All food preparation is done by residents under the supervision of ARAMARK Correctional Service, Inc., employees.

- **Supply and Laundry Departments**

The Supply and Laundry Departments accomplish the following functions:

- ♦ Provision of all supplies as is required by professional staff in the performance of their duties.
- ♦ Provision of cleaning services for all resident clothing.
- ♦ Provision of both cleaning items and material required for the basic living needs of the resident population.

Important features of this Program are warehousing, receipting of supplies, issuing of supplies, and inventory control.

## **Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Ellsworth Correctional Facility

Program 96100 – Support Services

### **PROGRAM DESCRIPTION**

#### **EXPENDITURE JUSTIFICATION** – Support Services

##### **Object Code 100 – Salaries and Wages**

Summary: The 18 FTE positions in this Program provide all maintenance, laundry service, warehousing, and issuing of all materials and supplies necessary for the operation of ECF. This program operates under the direction of a Corrections Manager III (Deputy Warden) and the Public Service Administrator III (Business Administrator), assisted by two Physical Plant Supervisor IIs, and one Procurement Officer.

**Current Year FY 2025** – \$1,465,609. Funding for 18 authorized positions. Included in the authorized funding is shift differential and longevity pay. The shrinkage rate for the current year is 1.0% in order to remain within the Authorized Budget.

**Allocated Budget FY 2026** – \$1,475,793. Funding for 18 authorized positions is included in the Allocated Budget for FY 2026. Funding for longevity pay is included. No salary increase is budgeted. A shrinkage rate of 1.0% is used in order to remain within the Allocated Budget FY 2026.

##### **Object Codes 200-290 – Contractual Services**

Summary: The major portion of the request under this Object Code is for Utilities. A breakdown of the Utilities request is shown in tabular format on a separate page immediately following the narrative for Contractual Services.

The next largest request under this Object Code is for Repairing and Servicing. This includes pest control and a Maintenance Agreement on the fire alarm system. Repairing and servicing of vehicles and laundry equipment that requires special tools or test equipment is also included under this Object Code.

**Current Year FY 2025** – \$1,245,861. The request for Utilities is based on FY 2024 rates, plus Indices.

**Allocated Budget FY 2026** – \$1,265,547. The request in the Allocated Budget FY 2026 is the same as the Approved FY 2025 Budget, plus Indices.

**Narrative Information—DA 400**

Division of the Budget  
 State of Kansas

Agency Ellsworth Correctional Facility  
 Program 96100 – Support Services

**Utilities:**

	<u>Actual</u> <u>FY 2024</u>	<u>Current</u> <u>FY 2025</u>	<u>Allocated</u> <u>FY 2026</u>
Electricity (281)	\$295,250	\$315,918	\$322,236
Natural Gas (282)	154,315	165,117	168,419
Water (284)	311,619	333,432	340,101
Sewage (285)	120,456	128,888	131,465
Solid Waste	<u>38,323</u>	<u>41,006</u>	<u>41,826</u>
TOTAL UTILITIES	\$919,963	\$984,361	\$1,004,047

**Object Code 300-390 – Commodities**

Major expenditures under this category are for Other Supplies, Materials, and Parts. This request includes the cost of resident personal items, resident bedding, janitorial and housekeeping supplies, small tools, agricultural, greenhouse, and garden supplies.

Clothing for residents and uniforms for maintenance staff represents a large portion of the funding requested under this Object Code. The expenditures for clothing are also shown in tabular format following the narrative on Commodities.

Another major expenditure request is for Maintenance Materials, Supplies, and Parts. Due to the number of years the facility has been in operation, maintenance costs continue to be unpredictable. Other items such as vehicle repair parts, office supplies, and fuel for the emergency generator are also included under this Object Code. Additional expenditures under this Object Code may include repair parts and equipment for the Food Service Department if the contractual Central Office assigned money amount for ECF is met prior to the end of the fiscal year. Expenditures under this Object Code also includes the purchase of food trays, cups, and eating utensils.

**Current Year FY 2025** – \$1,272,785. Reductions were made to the Budget Indices to stay within the Approved Budget.

**Allocated Budget FY 2026** – \$1,255,615. Reductions were made to the Budget Indices to stay within the Approved Budget.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Ellsworth Correctional FacilityProgram 96100 – Support Services**Clothing**

	<u>Actual</u> <u>FY 2024</u>	<u>Adjusted</u> <u>FY 2025</u>	<u>Allocated</u> <u>FY 2026</u>
<b>MALE RESIDENT – STANDARD ISSUE</b>			
ADP	701	787	810
Cost per Resident	<u>219.88</u>	<u>183.27</u>	<u>192.43</u>
SUBTOTAL	\$154,136	\$144,233	\$155,868
<b>RESIDENT – OUTSIDE WORK DETAILS</b>			
ADP	70	70	70
Cost per Resident	<u>106.92</u>	<u>109.25</u>	<u>114.71</u>
SUBTOTAL	\$ 7,484	\$ 7,648	\$ 8,030
<b>RESIDENT – INSIDE WORK DETAILS</b>			
ADP	108	108	108
Cost per Resident	<u>108.46</u>	<u>86.56</u>	<u>90.89</u>
SUBTOTAL	\$ 1,714	\$ 9,348	\$ 9,816
<b>RESIDENT – DRESS OUT</b>			
Number of Residents Released	162	165	165
Cost per Resident	<u>43.51</u>	<u>44.81</u>	<u>47.43</u>
SUBTOTAL	\$ 7,049	\$ 7,394	\$ 7,826
<b>MAINTENANCE STAFF – EXISTING EMPLOYEES</b>			
Number of Positions	18	18	18
Cost per Position	<u>280.81</u>	<u>263.54</u>	<u>276.72</u>
SUBTOTAL	\$ 5,055	\$ 4,744	\$ 4,981
<b>MAINTENANCE STAFF – NEW EMPLOYEES</b>			
Number of Positions	2	2	2
Cost per Position	<u>580.34</u>	<u>541.44</u>	<u>568.51</u>
SUBTOTAL	\$ 1,161	\$ 1,083	\$ 1,137
<b>TOTAL EXPENDITURES</b>	\$186,598	\$174,450	\$187,658
<b>LESS</b> Reductions to Stay Within Allocation	\$ 41,432		
<b>TOTAL REQUEST ALLOCATED RESOURCE LEVEL</b>	\$145,166	\$174,450	\$187,658



**Narrative Information—DA 400**

Division of the Budget  
State of Kansas

Agency Ellsworth Correctional Facility  
Program 96100 – Support Services

**Other Supplies, Materials and Parts**

	<u>Actual FY 2024</u>	<u>Current FY 2025</u>	<u>Allocated FY 2026</u>
Household, Janitorial, and Laundry Supplies	\$293,706	\$300,000	\$300,000
Agricultural Supplies	4,739	5,000	5,000
Power Plant Supplies	9,091	10,000	10,000
Recreation Supplies and Materials	0	0	0
Small Tools	55,235	60,000	60,000
Other Supplies and Materials	<u>1,139</u>	<u>2,500</u>	<u>2,500</u>
TOTAL OTHER EXPENDITURES	\$363,910	\$377,500	\$377,500

**Object Code 400 – Capital Outlay**

Summary: Items normally requested under this Object Code include vehicles, shop equipment, and lawn care equipment.

**Current Year FY 2025** – No Capital Outlay requested.

**Allocated Budget FY 2026** – No Capital Outlay is requested at the Allocated Budget FY 2026.

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Ellsworth Correctional FacilityProgram 96100 – Support Services**Motor Vehicle Inventory**

VEHICLE NUMBER	YEAR AND MAKE	MILEAGE	MILEAGE	USAGE	
		ENDING JUNE 30, 2024	ESTIMATE ENDING JUNE 30, 2025		
00019	1998 Dodge Mini-Van	71,910	71,910	Mail Room/Staff	(WILL BE PLACED ON PURPLE WAVE IN FY 2025)
4166	1992 ½ Ton Dodge Pickup	30,153	30,203	Detail	
6883	1990 1 Ton Chevrolet Truck	56,533	56,588	General Utility Detail	
7017	1967 5 Ton Jeep	10,170	10,670	General Utility/Maintenance	
7382	1991 ¾ Ton Chevrolet Pickup	121,212	121,282	General Utility/Maintenance	
8899	1989 2 Ton Ford Truck	45,500	45,550	General Utility	(WILL BE PLACED ON PURPLE WAVE IN FY 2025)
9081	2003 Dodge Van, 7-Passenger	87,049	87,949	Resident Transportation/Perimeter	(EAST UNIT - RESIDENT TRANSPORTATION/STAFF-MARCH 2024)
9786	2002 Chevrolet Van, 12-Passenger	58,142	59,642	Details	
12744	2008 Chevrolet Impala	93,273	95,473	Staff (Reentry #2)	
13327	2008 Chevrolet Express, 15-Passenger	62,192	62,992	Staff	
14302	2002 Ford F150 Extended Cab	125,265	135,265	Perimeter	
15012	2012 Chevrolet Impala	80,624	83,124	Enforcement, Apprehensions, and Investigation	
15266	2012 Dodge Caravan	43,407	43,657	Staff	
15368	2013 Ford E350, 15 Passenger	37,405	38,905	Staff/Local Resident Transportation	
15369	2013 Ford E350, 15 Passenger	42,620	47,120	Resident Transportation – Medical	
15727	2013 Chevrolet Impala	113,795	119,495	Staff (Reentry #1)	
15860	2006 Freightliner Reefer Box Truck	171,187	178,687	Warehouse	(WILL BE PLACED ON PURPLE WAVE IN FY 2025)
16391	2013 Dodge Charger	98,911	99,111	Staff	
16830	2016 Ford F150 Crew Cab	41,073	42,573	Outside Detail	
16831	2016 Ford Explorer INT	170,431	175,431	Resident Transportation	(MAIL ROOM/STAFF – MARCH 2024)
16910	2016 Ford F250	38,519	41,019	Garage	
17017	2016 Chevrolet Traverse	88,102	90,102	Staff	
18411	2016 Ford Explorer INT	159,233	166,233	Resident Transportation	
18412	2016 Ford Explorer INT	78,150	85,650	Staff	(RESIDENT TRANSPORTATION – MARCH 2024)
23881	2019 Chevrolet Impala	26,309	28,809	Staff	
23915	2019 Chevrolet Impala	23,607	25,607	Staff	
24983	2021 Chevrolet 12-Passenger Van	5,678	7,678	Staff	
25089	2021 Dodge ½ Ton Pickup	9,125	11,625	Warehouse	

**Motor Vehicle Inventory – Continued**

**Narrative Information—DA 400**Division of the Budget  
State of KansasAgency Ellsworth Correctional Facility  
Program 96100 – Support Services

VEHICLE NUMBER	YEAR AND MAKE	MILEAGE		USAGE
		MILEAGE ENDING JUNE 30, 2024	ESTIMATE ENDING JUNE 30, 2025	
26049	2022 Ford F250 Van	13,012	15,012	Handicapped Transportation
26131	2011 Chevrolet 2500	74,087	75,087	Maintenance/Plow Truck
26608	2023 Chevrolet Traverse	6,503	9,003	Staff
26609	2023 Ford Explorer	12,488	18,488	Warden
26619	2014 Chevrolet 1500	99,378	115,878	Perimeter
26620	2014 Ford F150	111,334	130,834	Perimeter
27038	2024 Chevrolet Traverse	1,237	2,737	Staff

(ACQUIRED IN FEBRUARY 2024)

**Narrative Information—DA 400**

Division of the Budget

State of Kansas

Agency Ellsworth Correctional FacilityProgram 99000 – Capital Improvements**PROGRAM TITLE: CAPITAL IMPROVEMENTS****PROGRAM EXPLANATION**

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of ECF. The Five Year Capital Improvement Plan is incorporated into an overall plan of the KDOC. Approved projects are planned, designed, and monitored by the Department's Capital Improvements and Facility Management Section and the Department of Administration, Division of Architectural Services.

**Narrative Information—DA 405**Division of the Budget  
State of KansasAgency Ellsworth Correctional Facility  
Program \_\_\_\_\_**General Fees Fund  
(2227-2000)**

	<u>Actual FY 2024</u>	<u>Adjusted Request FY 2025</u>	<u>Request FY 2026</u>
Cash Forward	\$33,146	\$45,239	\$45,239
Reimbursement from Others/Refunds	12,093	15,000	15,000
Operating Transfers Out	0	15,000	15,000
<b>TOTAL RECEIPTS</b>	<b>\$45,239</b>	<b>\$45,239</b>	<b>\$45,239</b>

Reimbursements from Others/Refunds includes other agencies payment for fire extinguisher maintenance, receipts for salvage/condemned materials (Recycling Program at ECF), the sale of used vehicles and other equipment that has become unreliable or is too expensive to maintain, and reimbursements from residents, i.e. restitution, fines, postage, etc.

Operating Transfers Out are funds used to purchase equipment and supplies for ECF.