

Narrative Information—DA 400

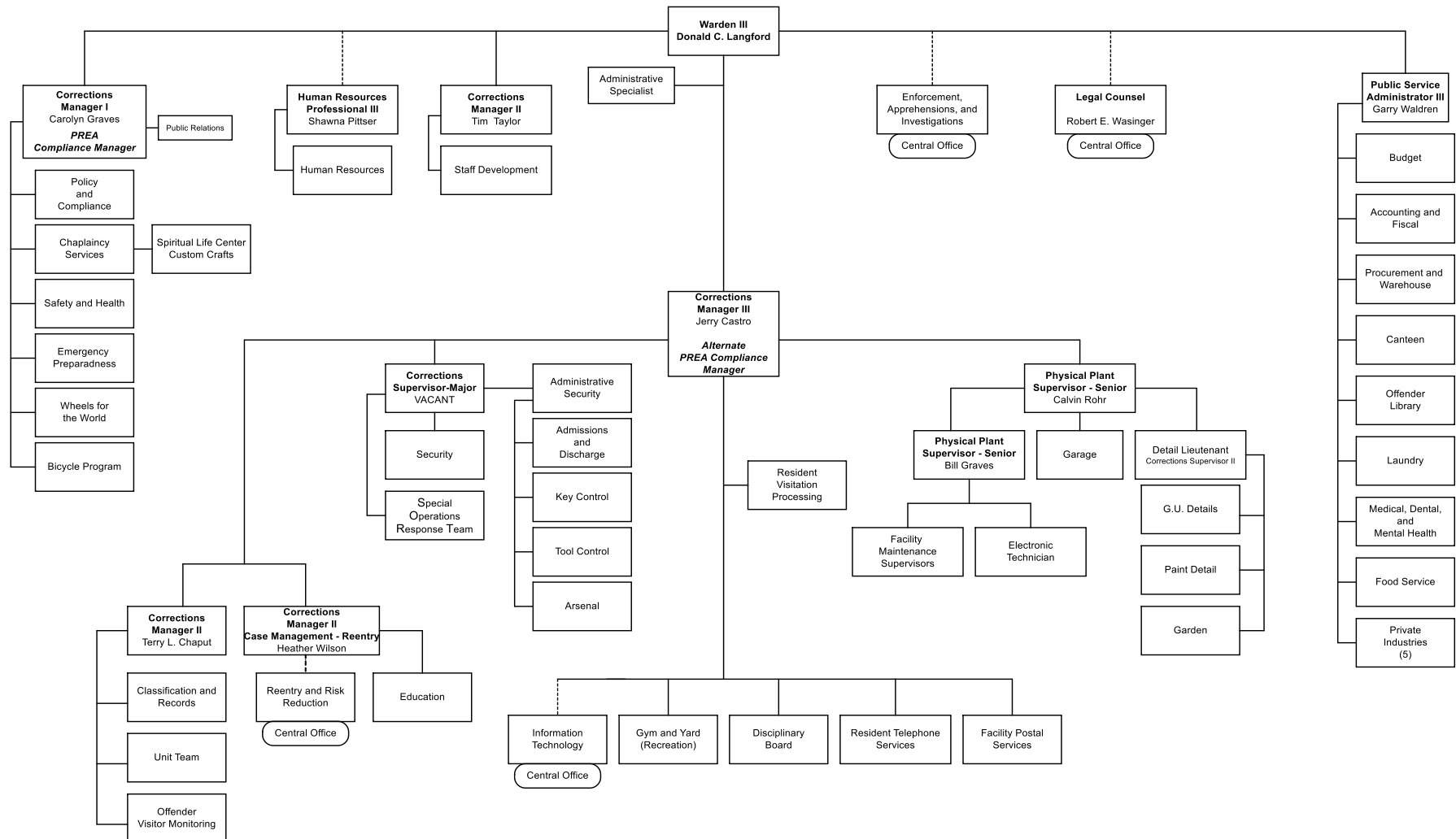
Division of the Budget

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 original 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, 13 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, 48 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, 18 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, 19 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-hour credit bearing course consisting of six classes. Classes are: Introduction to Welding, 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 an 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 a 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.*
- **GED Instruction/Testing.** Provides GED instruction and preparation instruction 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 HSE and 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. THIS ENTITY IS ABLE TO EMPLOY APPROXIMATELY 23 RESIDENTS; HOWEVER, DUE TO CURRENT STAFFING ISSUES, THIS AREA IS TEMPORARY COLLAPSED. WHEN ECF HAS SUFFICIENT STAFF, NORMAL OPERATIONS WILL RESUME. **Operations resumed on September 5, 2023. Interviews for resident job placement has not occurred as of this date.**
- **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. THIS ENTITY IS ABLE TO EMPLOY APPROXIMATELY 15 RESIDENTS; HOWEVER, DUE TO CURRENT STAFFING ISSUES, THIS AREA IS TEMPORARY COLLAPSED. WHEN ECF HAS SUFFICIENT STAFF, NORMAL OPERATIONS WILL RESUME. **Operations resumed on September 5, 2023. Interviews for resident job placement has not occurred as of this date.**
- **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 2023

Bicycle Repair and Refurbishing	0
CARES Dog Program	32,361
Wheels for the World	<u>0</u>
TOTAL MAN-HOURS	32,361

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 2023:

OFF-SITE TOTAL MAN-HOURS – FY 2023

City of Ellsworth	2,847
Kansas Highway Patrol	118
Ellsworth American Legion	<u>14</u>
TOTAL MAN-HOURS	2,979

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APPROVED FTE'S:

		<u>FY 2024</u>	
Number of Corrections Officers:	160		
Number of Other Staff:	<u>74</u>	<u>77</u>	(Unit Team Manager – 1; Corrections Counselor I – 1; Administrative Specialist (Mail Room) – 1)
Total Number of Staff:	234	237	

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 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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Agency Ellsworth Correctional FacilityProgram Agency-Wide Information**PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:**

- 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.

A 15.52% shrinkage rate is used for FY 2024.

Wages are higher for FY 2024 due to the pay increases and the 24/7 pay differential incentives afforded to facilities having a 25% or higher vacancy rate. ECF's figures for FY 2025 also include the 24/7 pay differential incentives.

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

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Agency Ellsworth Correctional FacilityProgram Agency-Wide Information**Current FY 2024 Adjustment Table**

<u>FY 2024</u>	<u>State General Fund</u>	<u>All Funding Sources</u>	<u>FTE Positions</u>
LEGISLATIVE APPROVED	\$21,144,545	\$21,144,545	237
Legislative Pay Certification Transfers			
Shifts – General Fund Reappropriation	<u>576,438</u>	<u>576,438</u>	
TOTAL Shifts	\$ 576,438	\$ 576,438	
Allotments – Pay Plan/Shift Differential	<u>0</u>	<u>0</u>	
TOTAL Allotments	\$0	\$0	
TOTAL Approved Budget	\$21,720,983	\$21,720,983	
Approved Transfers			
CIB Transfer			
CIBF Capital Improvement (Reappropriate)			
Central Office – Transferred Out	<u>576,438</u>	<u>576,438</u>	
TOTAL Approved Transfers	\$576,438	\$576,438	
TOTAL Adjusted Approved Budget	\$21,144,545	\$21,144,545	
Agency Adjustments to Approved Budget			
Revised General Fees Fund Expenditure		<u>15,000</u>	
TOTAL Agency Adjustments to Approved Budget	\$0	\$15,000	
TOTAL Agency Revised Request	\$21,144,545	\$21,159,545	237

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BUDGET YEAR INFORMATION:

FY 2024 Budget – Allocated Resource Budget

The Allocated Resource Budget includes funding for 237.0 FTE positions. Longevity pay is included under this Scenario.

A shrinkage rate of 15.52% is used for the FY 2024 Allocated Resource Budget. The 15.52% shrinkage rate was necessary to remain within the funding for the Allocated Resource Budget. We feel a 10.0% shrinkage rate is more reflective of the actual shrinkage rate.

The payroll projections include staffing for the ECF East Unit and the addition of 1 – Unit Team Manager, 1 – Corrections Counselor I, and, 1 – Administrative Specialist (Mail Room).

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

SUPPLEMENTAL REQUESTS – FY 2024

PAY PLAN SHORTFALL - \$250,977

The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The supplemental request of \$250,977 from the State General Fund represents the additional funding required to fully fund the pay plan.

FY 2025 Budget – Allocated Resource Budget

The Allocated Budget includes funding for 237.0 FTE positions. Longevity pay is included under this Scenario.

A shrinkage rate of 14.67% is used for the FY 2025 Allocated Resource Budget. The 14.67% shrinkage rate was necessary to remain within the funding for the Allocated Resource Budget. We feel a 10.0% shrinkage rate is more reflective of the actual shrinkage rate.

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

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Agency Ellsworth Correctional FacilityProgram Agency-Wide Information**ENHANCEMENT PACKAGES – FY 2025****SHRINKAGE RATE REDUCTION - \$2,056,930**

ECF is requesting \$2,056,930 to reduce the facility's shrinkage rate from 14.67% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, ECF has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the ECF must hold open the equivalent of 35 Corrections Officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

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Agency Ellsworth Correctional Facility
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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Agency Ellsworth Correctional FacilityProgram 01030 – Administration**OUTPUTS/OUTCOMES**

	Actual FY 2022	Actual FY 2023	Current FY 2024	Allocated Resource FY 2025
1. Turnover Rates				
Uniformed	21.74%	17.50%	22.50%	22.50%
Non-Uniformed	17.81%	21.62%	15.58%	15.58%
2. Average Daily Population	782	656	685	749

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Agency Ellsworth Correctional Facility
Program 01030 – Administration

PROGRAM DESCRIPTION

EXPENDITURE JUSTIFICATION – Administration Program

Object Code 100: Salaries and Wages

Summary: The 20.0 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 2024 – \$1,630,726. Contains funding for 20 FTE positions. A limited amount of overtime has been requested for this program. A shrinkage rate of 9.0% is used for FY 2024 to remain within the Approved Budget.

Allocated Budget FY 2025 – \$1,634,948. This request would provide for 20 FTE positions. Funds for longevity bonuses are included at this level. A shrinkage rate of 8.5% was used to stay within our allocation. We feel a 1.0% shrinkage rate is more reflective of the actual shrinkage rate. 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 \$33,000 for Current Year FY 2024 and \$35,000 at the Allocated Budget FY 2025. The Fees-Other Services request includes estimates of \$130,000 for Current Year FY 2024 and \$142,000 at the Allocated Budget FY 2025.

The communication request includes estimates of \$80,000 for the Current Year FY 2024 and \$80,000 at the Allocated Budget for FY 2025. 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 2024 – \$305,000. Recruitment is budgeted at \$73,500. \$500 is included for Official Hospitality. Budget indices were reduced to stay within allocated resources.

Allocated Budget FY 2025 – \$335,000. Recruitment was increased to \$86,500. \$500 is included for Official Hospitality

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Program 01030 – Administration

Contractual Services – Communication

	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>
Commercial Communication Service-Other (204)	\$42,989	\$44,000	\$44,000
Postage (201, 206)	6,000	6,500	6,500
Commercial Local Service (202)	7,865	8,000	8,000
KANS-A-N Service (207)	0	0	0
Intergovernmental Postage (206)	274	300	300
Cellular Telephone Service (209)	17,175	18,000	18,000
Other Communication (209)	<u>3,099</u>	<u>3,200</u>	<u>3,200</u>
TOTAL EXPENDITURES	\$77,402	\$80,000	\$80,000

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 2024 – \$5,500. The Allocated Budget request is similar to FY 2023 Actuals.

Allocated Budget FY 2025 – \$6,000. The Allocated Budget request is similar to the Current Year FY 2024 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 2024 – No Capital Outlay is requested.

Allocated Budget FY 2025 – No Capital Outlay is requested at the Allocated Budget FY 2025.

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Agency Ellsworth Correctional Facility
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 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

	Actual FY 2022	Actual FY 2023	Current FY 2024	Allocated Resource FY 2025
1. Number of Residents Involved in Escape By Facility Type				
Secure	1	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	1	0	0	0
Maximum	0	0	0	0
3. Number of Apprehensions				
Minimum	0	0	0	0
Medium	1	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

	Actual FY 2022	Actual FY 2023	Current FY 2024	Allocated Resource FY 2025
1. Number of Validated Gang Members as Identified Per IMPP 12-105	39	42	42	42
2. Number of Gang Related Activities/ Disruption Based on Incident Reports and Facility Activity Reports	1	0	0	0

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 Program 51100 – Security

OBJECTIVE #3

To maintain a safe environment for incarcerated residents.

STRATEGIES

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

OUTPUTS/OUTCOMES

	Actual FY 2022	Actual FY 2023	Current FY 2024	Allocated Resource FY 2025
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)	0/0	0/5	0/8	0/8
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)	0/0	0/1	0/1	0/1
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

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Ellsworth Correctional Facility
Program 51100 – Security

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

	Actual FY 2022	Actual FY 2023	Current FY 2024	Allocated Resource FY 2025
1. Compliance with Security Inspection Audit, Section III: Segregation Unit Practices	Yes	Yes	Yes	Yes
2. Number of Resident-on-Resident Batteries	0	5	8	8
3. Number of Resident on Staff Batteries	2	1	1	1

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 a Corrections Supervisor-Major (Chief of Security).

Current Year FY 2024 – \$12,122,946. 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 18.5% is used for FY 2024 in order to remain within the Approved Budget.

Allocated Budget FY 2025 – \$12,254,887. 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 17.5% is used to remain within the Allocated Budget. We feel a 17.5% shrinkage rate is more reflective of the actual shrinkage rate.

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 2024 – \$13,500. Included in this amount is funding for repairing and servicing various equipment not repairable by ECF maintenance staff and \$8,500 for travel.

Allocated Budget FY 2025 – \$15,000. The request at the Allocated Budget FY 2025 includes funding for repairing and servicing various equipment not repairable by ECF maintenance staff and \$10,000 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 2023 was \$28,172. The FY 2024 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 2024 – \$110,506. \$63,806 is included under this Object Code for Officer Clothing; \$7,500 for Professional Supplies; and \$37,500 for Other Supplies and Materials.

Allocated Budget FY 2025 – \$111,582. \$65,082 is included under this Object Code for Officer Clothing; \$10,000 for Professional Supplies; and, \$35,000 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 2023</u>	<u>Adjusted FY 2024</u>	<u>Allocated FY 2025</u>
CURRENT OFFICERS – STANDARD ISSUE			
Number of Officers	131	131	131
Cost per Officer	<u>303.00</u>	<u>312.09</u>	<u>318.33</u>
SUBTOTAL	\$39,693	\$40,884	\$41,701
WORK DETAIL OFFICERS – ADDITIONAL ISSUE			
Number of Officers	10	10	10
Cost Per Officer	<u>135.95</u>	<u>140.03</u>	<u>142.83</u>
SUBTOTAL	\$ 1,360	\$ 1,400	\$ 1,428
NEW OFFICERS – STANDARD ISSUE			
Number of Officers	40	40	40
Cost per Officer	<u>522.37</u>	<u>538.04</u>	<u>548.80</u>
SUBTOTAL	\$20,895	\$21,522	\$21,952
TOTAL CLOTHING	\$61,947	\$63,806	\$65,082
Reduction	<u>33,775</u>		
Increase			
TOTAL OFFICER CLOTHING	\$28,172	\$63,806	\$65,082

Object Code 400: Capital Outlay

Summary: No Capital Outlay requested.

Current Year FY 2024 – No Capital Outlay requested.

Allocated Budget FY 2025 – 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 (Policy and Compliance). The Corrections Manager III is assisted by one Corrections Manager II (Classification Administrator) with the supervision of the Classification and Records Department.

- **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 (Policy and Compliance); Recreation – Corrections Manager III; and Library – Public Service Administrator III. 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.

Narrative Information—DA 400

Division of the Budget
State of Kansas

Agency Ellsworth Correctional Facility
Program 51300 – Classification and Program

- ♦ 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 an 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).

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	NOT APPLICABLE FOR ECF			
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

	Actual FY 2022	Actual FY 2023	Current FY 2024	Allocated Resource FY 2025
1. Percentage of Residents Available for Work Who Are Employed	83.4%*	84.8%	86.0 %	86.0%
2. Number of Residents Unemployed Due to No Jobs Available	129*	98	90	90

*Numbers reflect one living unit being closed since August 31, 2021, and another living unit being closed since April 22, 2022, due to staff shortages. FY 2024 and FY 2025 numbers will depend on if/when these living units reopen. ***As of September 2023, these living units still remain closed.***

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 35 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, and the Corrections Manager I (Policy and Compliance).

Current Year FY 2024 – \$2,763,900. This contains funding for the 35 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 8.0% is used in order to remain within the FY 2024 Approved Budget. This amount includes the additional Unit Team staff (1-Unit Team Manager; 1-Corrections Counselor I) that were approved for FY 2024.

Allocated Budget FY 2025 – \$2,792,749. This request provides funding for 35 positions. Longevity, holiday pay, and shift differential is included in this request. No salary increase is budgeted. A shrinkage rate of 7.5% is used to remain within the Allocated Budget FY 2025. We feel a 1.5% shrinkage rate is more reflective of the actual shrinkage rate.

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 \$.45 per day up to \$1.05 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 2024 – \$224,500. The largest expense under Contractual Services is \$175,000 for resident incentive pay and gratuity. \$25,000 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 2025 – \$229,500. Funding at the Allocated Budget FY 2025 is the same as Current Year FY 2024 Budget.

Narrative Information—DA 400

Division of the Budget
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Agency Ellsworth Correctional Facility
Program 51300 – Classification and Program

Objective Code 290:**Other Contractual Services**

	<u>Actual</u> <u>FY 2023</u>	<u>Current</u> <u>FY 2024</u>	<u>Allocated</u> <u>FY 2025</u>
INCENTIVE PAY (293)			
KCI Wages	\$ 44,927	\$ 50,000	\$ 50,000
Advanced (1.05 per day)	72,654	76,000	76,000
Intermediate (.75 per day)	8,285	10,000	10,000
Entry Level (.60 per day)	17,752	20,000	20,000
Student (.45 per day)	11,723	12,500	12,500
Supplemental Pay	<u>5,934</u>	<u>6,500</u>	<u>6,500</u>
SUBTOTAL	\$161,275	\$175,000	\$175,000
GRATUITY PAYMENTS (299)			
Number of Residents Released	126	250	250
Payment per Resident	<u>48.89</u>	<u>100.00</u>	<u>100.00</u>
SUBTOTAL	\$ 6,160	\$ 25,000	\$ 25,000
TOTAL EXPENDITURES			

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 2024 – \$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 2024 – \$1,500. The request at the Allocated Budget FY 2025 is the same as the Current Year FY 2024 Budget.

Object Code 400 – Capital Outlay:

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

Current Year FY 2024 – No Capital Outlay is requested.

Allocated Budget FY 2025 – No Capital Outlay is requested at the Allocated Budget FY 2024.

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 Supervisors, one Procurement Officer, and one Laundry Manager.

Current Year FY 2024 – \$1,414,269. Funding for 18 authorized positions. Included in the authorized funding is shift differential and longevity pay. The shrinkage rate for the current year is 8.0% in order to remain within the Authorized Budget.

Allocated Budget FY 2025 – \$1,411,863. Funding for 18 authorized positions is included in the Allocated Budget for FY 2024. Funding for longevity pay is included. No salary increase is budgeted. A shrinkage rate of 7.5% is used in order to remain within the Allocated Budget FY 2024. We feel a 2.0% shrinkage rate is more reflective of the actual shrinkage rate.

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 2024 – \$1,075,425. The request for Utilities is based on FY 2024 rates, plus Indices.

Allocated Budget FY 2025 – \$1,108,934. The request in the Allocated Budget FY 2025 is the same as the Approved FY 2024 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 2023</u>	<u>Current</u> <u>FY 2024</u>	<u>Allocated</u> <u>FY 2025</u>
Electricity (281)	\$341,694	\$375,195	\$405,949
Natural Gas (282)	213,708	223,849	231,662
Water (284)	274,626	311,536	302,926
Sewage (285) ²	113,495	130,705	132,208
Solid Waste	<u>33,311</u>	<u>34,140</u>	<u>36,189</u>
TOTAL UTILITIES	\$976,834	\$1,075,425	\$1,108,934

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 2024 – \$1,254,273. Reductions were made to the Budget Indices to stay within the Approved Budget.

Allocated Budget FY 2025 – \$1,376,424. 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> FY 2023	<u>Adjusted</u> FY 2024	<u>Allocated</u> FY 2025
MALE RESIDENT – STANDARD ISSUE			
ADP	656	685	749
Cost per Resident	<u>213.48</u>	<u>219.88</u>	<u>224.28</u>
SUBTOTAL	\$140,043	\$150,618	\$167,986
RESIDENT – OUTSIDE WORK DETAILS			
ADP	70	70	70
Cost per Resident	<u>103.81</u>	<u>106.92</u>	<u>109.06</u>
SUBTOTAL	\$ 7,267	\$ 7,484	\$ 7,634
RESIDENT – INSIDE WORK DETAILS			
ADP	108	108	108
Cost per Resident	<u>105.30</u>	<u>108.46</u>	<u>110.63</u>
SUBTOTAL	\$ 11,372	\$ 11,714	\$ 11,948
RESIDENT – DRESS OUT			
Number of Residents Released	124	150	150
Cost per Resident	<u>42.24</u>	<u>43.51</u>	<u>44.38</u>
SUBTOTAL	\$ 5,238	\$ 6,527	\$ 6,657
MAINTENANCE STAFF – EXISTING EMPLOYEES			
Number of Positions	18	18	18
Cost per Position	<u>272.63</u>	<u>280.81</u>	<u>286.43</u>
SUBTOTAL	\$ 4,907	\$ 5,055	\$ 5,156
MAINTENANCE STAFF – NEW EMPLOYEES			
Number of Positions	2	2	2
Cost per Position	<u>563.44</u>	<u>580.34</u>	<u>591.95</u>
SUBTOTAL	\$ 127	\$ 1,161	\$ 1,184
TOTAL EXPENDITURES	\$169,954	\$182,558	\$200,565
LESS Reductions to Stay Within Allocation	<u>41,432</u>	<u>0</u>	<u>0</u>
TOTAL REQUEST ALLOCATED RESOURCE LEVEL	\$128,522	\$182,558	\$200,565

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</u> <u>FY 2023</u>	<u>Current</u> <u>FY 2024</u>	<u>Allocated</u> <u>FY 2025</u>
Household, Janitorial, and Laundry Supplies	\$311,199	\$300,348	\$319,537
Agricultural Supplies	4,986	7,500	7,500
Power Plant Supplies	10,013	15,000	15,000
Recreation Supplies and Materials	134	0	0
Small Tools	61056	70,000	70,000
Other Supplies and Materials	<u>517</u>	<u>5,000</u>	<u>5,000</u>
TOTAL OTHER EXPENDITURES	\$387,905	\$397,848	\$417,037

Object Code 400 – Capital Outlay

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

Current Year FY 2024 – No Capital Outlay requested.

Allocated Budget FY 2025 – No Capital Outlay is requested at the Allocated Budget FY 2025.

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		USAGE
		MILEAGE ENDING JUNE 30, 2023	ESTIMATE ENDING JUNE 30, 2024	
00019	1998 Dodge Mini-Van	71,910	74,458	Mail Room/Staff
0523	1970 1 Ton Chevrolet Mobile Van	37,662	-----	Special Operations Response Team (SOLD ON PURPLE WAVE 2023)
4166	1992 ½ Ton Dodge Pickup	30,042	30,236	Detail
4223	1966 2 Ton Chevrolet Truck (Flatbed)	-----	-----	General Utility/Maintenance (SOLD ON PURPLE WAVE 2023)
4274	1992 Chevrolet Fleetside	133,549	-----	Perimeter Patrol (SOLD ON PURPLE WAVE 2023)
6093	1994 Ford Van	-----	-----	Handicapped Transportation (SOLD ON PURPLE WAVE 2023)
6883	1990 1 Ton Chevrolet Truck	56,375	56,511	General Utility Detail
7017	1967 5 Ton Jeep	9,645	9,745	General Utility/Maintenance
7382	1991 ¾ Ton Chevrolet Pickup	120,981	121,181	General Utility/Maintenance
8899	1989 2 Ton Ford Truck	45,546	45,746	General Utility
9081	2003 Dodge Van, 7-Passenger	81,801	87,201	Resident Transportation/Perimeter
9786	2002 Chevrolet Van, 12-Passenger	56,049	56,249	Details
12692	2008 1-Ton Chevrolet Van	156,927	-----	Details (SOLD ON PURPLE WAVE 2023)
12744	2008 Chevrolet Impala	87,975	88,175	Staff (ReEntry #2)
13327	2008 Chevrolet Express, 15-Passenger	60,880	61,080	Staff
13971	2003 Ford Minivan	162,482	-----	Perimeter Patrol (SOLD ON PURPLE WAVE 2023)
14302	2002 Ford F150 Extended Cab	107,423	127,273	Maintenance
15012	2012 Chevrolet Impala	76,945	79,445	Enforcement, Apprehensions, and Investigation
15266	2012 Dodge Caravan	42,891	45,591	Staff
15368	2013 Ford E350, 15 Passenger	35,306	36,356	Staff/Local Resident Transportation
15369	2013 Ford E350, 15 Passenger	33,202	39,977	Resident Transportation – Medical
15727	2013 Chevrolet Impala	103,249	111,299	Staff (ReEntry #1)
15860	2006 Freightliner Reefer Box Truck	169,105	169,380	Warehouse
15934	2008 Chevrolet Impala	223,221	-----	Perimeter Patrol (SOLD ON PURPLE WAVE 2023)
15935	2008 Chevrolet Impala	225,486	-----	Perimeter Patrol (DISPOSED OF AS SALVAGE)
16391	2013 Dodge Charger	97,767	99,767	Staff
16830	2016 Ford F150 Crew Cab	39,005	39,855	Outside Detail

Narrative Information—DA 400

Division of the Budget

State of Kansas

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

VEHICLE NUMBER	YEAR AND MAKE	MILEAGE		USAGE	
		MILEAGE ENDING JUNE 30, 2023	ESTIMATE ENDING JUNE 30, 2024		
16831	2016 Ford Explorer INT	156,343	168,343	Resident Transportation	
16910	2016 Ford F250	33,740	36,290	Garage	
17017	2016 Chevrolet Traverse	84,421	85,221	Warden	TRANSFERRED TO A STAFF VEHICLE
18411	2016 Ford Explorer INT	144,958	152,258	Resident Transportation	
18412	2016 Ford Explorer INT	69,801	71,826	Staff	
23881	2019 Chevrolet Impala	21,120	24,320	Staff	
23915	2019 Chevrolet Impala	20,242	23,342	Staff	
24983	2021 Chevrolet 12-Passenger Van	3,651	4,651	Staff	
25089	2021 Dodge ½ Ton Pickup	5,999	7,499	Warehouse	
26049	2022 Ford F250 Van	6,328	11,328	Handicapped Transportation	(ACQUIRED IN OCTOBER 2022)
26131	2011 Chevrolet 2500	72,337	72,824	Maintenance/Plow Truck	(ACQUIRED IN FEBRUARY 2023)
26608	2023 Chevrolet Traverse	-----	2,500	Staff	(ACQUIRED IN MAY 2023)
26609	2023 Ford Explorer	-----	3,500	Warden	(ACQUIRED IN MAY 2023)
26619	2014 Chevrolet 1500	67,120	72,120	Perimeter	(ACQUIRED IN MAY 2023)
26620	2014 Ford F150	77,213	82,213	Perimeter	(ACQUIRED IN JUNE 2023)

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 405Division of the Budget
State of KansasAgency Ellsworth Correctional Facility
Program _____**General Fees Fund
(2227-2000)**

	<u>Actual FY 2023</u>	<u>Adjusted Request FY 2024</u>	<u>Request FY 2025</u>
Cash Forward	\$23,972	\$33,146	\$33,146
Reimbursement from Others/Refunds	9,174	15,000	15,000
Operating Transfers Out	0	15,000	15,000
TOTAL RECEIPTS	\$33,146	\$33,146	\$33,146

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.