

El Dorado Correctional Facility
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El Dorado, KS 67042

Jeff Zmuda, Secretary of Corrections
Tommy Williams, Warden



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Laura Kelly, Governor

September 15, 2025

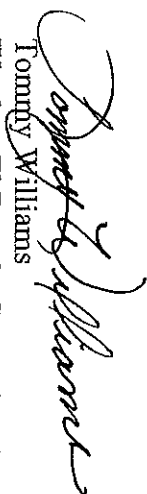
Mr. Adam Proffitt
Director of the Budget
900 SW Jackson St
LSOB Room 504-N
Topeka, KS 66612

Dear Mr. Proffitt:

Transmitted herewith is one copy of the budget for the El Dorado Correctional Facility for fiscal years 2026-2027

All statements and explanations contained in the requests submitted herein are true and correct to the best of my knowledge and belief.

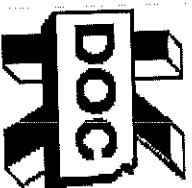
Sincerely,


Tommy Williams
Warden, El Dorado Correctional Facility

EL DORADO CORRECTIONAL FACILITY

Budget

Fiscal Years 2026-2027



Tommy Williams
Warden

Marsha Bos
Deputy Warden Programs

TYLER CLARK
Deputy Warden Operations

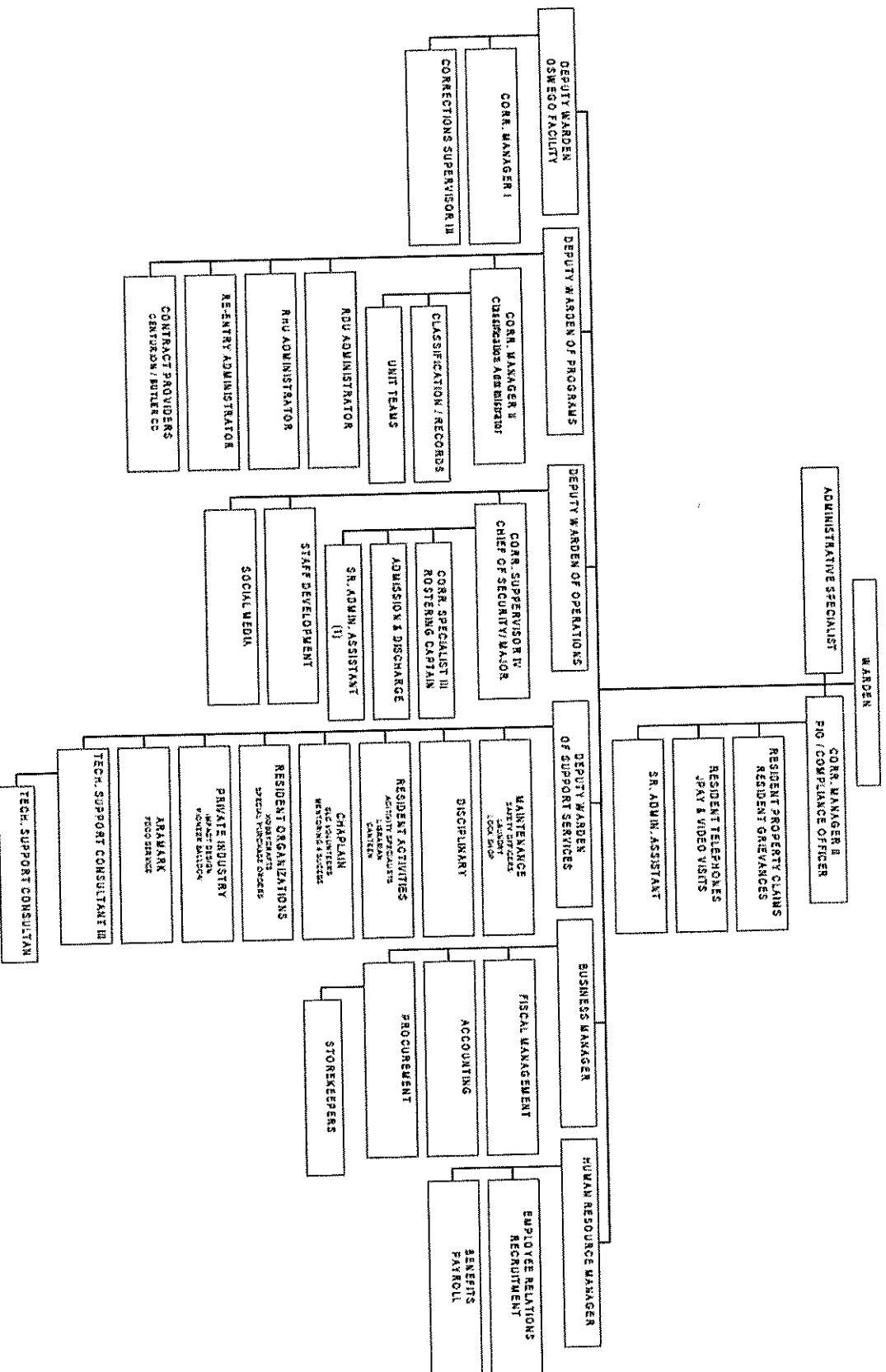
Christopher Dean
Deputy Warden Support Services

Kristi Fincher
Deputy Warden Oswego Correctional Facility

Shelby Kreidler
Business Manager

EL DORADO CORRECTIONAL FACILITY

FY 2026



Facility Overview**Accreditation**

The El Dorado Correctional Facility was accredited by the American Correctional Association in August 1993. Re-accreditation audits were conducted in May 1996, May 1999, and May 2002. During the 2002 audit, the facility was 100% compliant with mandatory standards and 98.5% compliant with applicable non-mandatory standards at the time. The facility also received high praise for "quality of life."

The accreditation program is currently unfunded for facility operations except for medical services. The EDCF Clinic/Infirmary was accredited in October 1993 and again in July 1996 by the National Commission on Correctional Health Care (NCCCHC). Re-accreditation was completed in August 1999, August 2002, September 2005, October 2008, and October 2013. In August 2017 and 2021 the ACA re-accreditation audit was performed for medical services.

Central Unit

As a result of a 1988 class action lawsuit challenging prison conditions, former Governor Hayden and the 1989 Legislature recommended and authorized the construction of the El Dorado Correctional Facility, respectively. The facility was originally built at a cost of \$58 million dollars with a capacity of 640 residents. A medium custody dormitory was added in 1995 creating an additional 115 beds. In 2001, two additional cell houses were activated at a cost of \$17.5 million dollars. The current resident housing capacity of EDCF Central Unit including RDU is 1,679 residents. The Oswego Unit (OCF) houses 120 residents.

As a result of a KDOC decision, operations at the EDCF satellite units have been suspended indefinitely. Both units were approved for demolition in November of 2022. The demolition work at the North Unit has been completed. The East unit demolition was completed in July 2024.

Currently there are five living units in the Central Unit and two in RDU. A & B cell houses are designated as the Restrictive Housing units with 488 working beds spaces. C 1 cell house is designated as the Mental Health IRU unit with 62 working beds spaces. C 2 cellhouse is designated for a Management Movement Unit. D cell house is designated as TSU, formally TRU. E cell house is designated as General Population. The Infirmary houses both general population and restricted housing and has 26 working bed spaces. RDU includes G and L cell houses and has a total of 512 working bed spaces.

Oswego Correctional Facility/El Dorado Correctional Facility Southeast Unit

In January 2013, the former Labette County Conservation Camp (LCCC-Boot Camp) in Oswego, Kansas, was reestablished as the El Dorado Correctional Facility – Southeast Unit and later renamed Oswego Correctional Facility (OCF). The facility currently houses 210 low-medium custody male residents, with the ability to expand to a capacity of 230. In addition, a 32-bed unit known as the W Building—located across the street from the main facility—is maintained for potential future use and designated for minimum custody residents.

OCF is staffed by 55 KDOC employees and supported by contracted personnel from Aramark (food services) and Centurion (medical services), along with programming partners from Neosho County Community College, Labette Community College, and the Substance Abuse Center of Kansas.

Restrictive Housing Population

EDCF Central has a maximum capacity for 1,827 residents. Of the total capacity, 488 of these beds are designated for Restrictive Housing. Residents are placed in Restrictive Housing for various reasons such as protective custody, hold over status, other security risks, and pre-hearing detention. While on Restricted Housing status residents are removed from their cells under physical escort by officers for showers, yard, and assigned programs. Restricted housing has been restructured to allow residents to begin transition steps to return to general population.

Reception and Diagnostic Unit (RDU)

To test, evaluate and prepare a comprehensive Evaluation Summary for the professional mental health and case management staff within the Department of Corrections facilities. This allows the Correctional Staff to perform effective risk containment and risk reduction. It also allows staff to schedule resident transfers to an appropriate Department of Corrections facility based on identified

programs, custody requirements and reentry needs in a timely manner. If the offense was committed prior to July 1, 1993, the sentencing court is also provided with a copy of the Evaluation Summary

As of 2001, all males convicted in Kansas courts are sent to the El Dorado Correctional Facility's RDU. Immediately upon arrival, an RDU evaluation is conducted. This evaluation provides psychological, social, academic, vocational, medical, sex offender evaluation and substance abuse assessments for each resident who is committed to the custody of the Secretary of Corrections. If warranted, a more detailed psychiatric evaluation can also be performed. The completed evaluation is comprised of examination data, medical test results, and a remedial recommendation provided by the professional intake staff, which is normally completed within 15 to 21 working days.

The completed evaluation is essential to the decision making that determines custody classification, programming needs and ultimately the facility placement within the Department of Corrections to ensure effective risk containment and risk reduction.

When departmental bed space and programming slots become available, the resident is transferred to a permanent facility. The entire RDU process takes approximately three (3) to four (4) weeks; transfers to a receiving facility can generally take around 30 Calander days.

G cell house is designated for RDU residents, with a bed capacity of 256. RDU averages approximately 3,200 new admissions annually.

In FY25, RDU admitted 2,937 residents and transferred 2,926 residents. This resulted in an increase of 113 admits and an increase of 263 transfers. EDCF RDU stayed even Justice Reinvestment Initiative (JRI) residents admitted in RDU in FY23 with a total of 14. The number of residents admitted to RDU with either a known mental health history or a diagnosed mental illness was 1433, which was an increase of 1,112 residents over the previous fiscal year. This large increase is in part to include all residents on a mental health housing level that includes taking any Mental Health medication. Of this number, 61 were seriously mentally ill and required a structured living environment, an amount that increase by 3 from the previous fiscal year.

Agency Overview

EDCF FY26-27 Budget

The chart below reflects RDU performance from FY10 to FY25.

Fiscal Year	Admissions	Transfers	Average Processing Days
FY10	3,436	3,360	14
FY11	3,382	3,370	15
FY12	3,317	3,257	13
FY13	3,262	3,183	15
FY14	3,338	3,294	14
FY15	3,574	3,697	14
FY16	3,861	3,850	13
FY17	3,931	3,869	13
FY18	3,637	3,532	13
FY19	3,661	3,599	14
FY20	2,717	1,663	14
FY21	2,420	2,109	14
FY22	2,403	2,441	15
FY23	2,903	2,562	34
FY24	2,824	2,663	43
FY25	2,937	2,926	52

Southeast Unit (SEU): Oswego Correctional Facility (OCF)

The Oswego Correctional Facility (OCF), operating as the Southeast Unit of the El Dorado Correctional Facility (EDCF-SE Unit), officially opened on January 15, 2013, following the closure of the Labette County Conservation Camp in 2009. Located in Oswego, Kansas, OCF was designed to house 230 low-medium custody male residents and currently operates at 210 residents, with capacity to expand by 20 beds as needed.

The facility also includes an additional 32-bed unit, known as the W Building, located across the street from the main compound. While currently unoccupied, this minimum custody unit has been well maintained and remains available for future use if needed.

OCF is staffed by 55 Kansas Department of Corrections employees—43 uniformed and 12 non-uniformed—supported by contract partners and program providers, including: 2 Centurion registered nurses, 1 PRN registered nurse, 1 Centurion medical technician, 1 part-time nurse practitioner, 4 Aramark food service supervisors, 1 Central Office program provider and 1 Substance Abuse Center of Kansas provider.

The facility's religious services are a strong part of the rehabilitative environment. With 32 trained volunteers and programming that supports 13 recognized faiths, OCF offers 35 regular religious callouts—9 volunteer-led and 32 resident-led. The Spiritual Life Center is utilized for religious services 41 hours each week.

OCF provides a comprehensive range of evidence-based programming aimed at reducing recidivism and preparing residents for successful reentry. Program offerings include Sex Offender Treatment, Substance Abuse Treatment, Cognitive Behavioral Interventions (CORE), Improving Family Relations, and Career Readiness. Academic education is also prioritized through GED instruction provided by Neosho County and Labette County Community Colleges.

Recreational and leisure activities contribute to overall resident well-being. Options include guitar classes, BINGO, yoga, stretching, and weightlifting. A former maintenance building has been repurposed into a small indoor activity center, offering board games, shuffleboard, karaoke, sewing, woodworking, ping pong, and air hockey.

Residents may access the outdoor yard for up to 6 hours and 45 minutes daily. Yard amenities include exercise equipment, volleyball, pickleball, cornhole, a half basketball court and various yard games like a Giant Connect Four. The facility also hosts occasional concerts featuring both outside entertainers and the facility's band and choir group. Tournaments in chess, checkers, dominoes, canasta, pinocle, and spades also take place.

OCF actively fosters community engagement and personal growth in peer-led groups such as Reaching Out from Within (ROFW) and the Lifer's Organization. Additionally, OCF partners with external organizations—including Dream Big Little Ones, Fostering Connections, Eagle Wing Ministries, and D&K Donkey Rescue—by sewing quilts, stuffed animals, and pillows for children in Southeast Kansas, weaving sleeping mats and pillows from recycled shopping bags for the homeless population Southeast Kansas and providing financial support through internal fundraisers

Currently, there are no residents working at the Crawford County and Elk City State Park due to the closure of the minimum unit.

North Unit (Suspended Operations)

The EDCF North Unit, formerly the El Dorado Honor Camp, merged with the Central Unit in July 1992. This minimum custody unit had a housing capacity of 102 beds. The residents provided a labor force for the Central Unit in janitorial, warehouse, maintenance, etc., as well as for the Kansas Department of Wildlife and Parks. In addition, the unit performed various community projects within El Dorado and the surrounding areas. The unit suspended operations on June 12, 2009. Demolition has been completed.

East Unit (Suspended Operations)

The EDCF East Unit, formerly the Toronto Honor Camp, also merged with the Central Unit in July 1992. This minimum custody unit had a housing capacity of 70 beds. The residents provided a labor force for the Kansas Department of Wildlife and Parks on the Toronto Reservoir, as well as additional support to the EDCF Central Unit. These residents performed various community projects. The unit suspended operations on February 27, 2009.

Both the North and East units were approved for demolition in November of 2022. The demolition work at the North Unit is completed. The East unit demolition was completed in July of 2024.

Resident Programs

The EDCF has a wide variety of resident programs designed to assist residents in preparing themselves for eventual return to society. These programs include academic and vocational education and college, life skills, cognitive skills, self-help groups and mental health programs. Listed below are various programs and activities available to the resident population.

Chaplaincy Program

The EDCF Chaplaincy Program has two full time Clinical Chaplains and one administrative assistant. The Chaplains facilitate, coordinate, and oversee religious programs for the EDCF Central Unit and the EDCF Southeast Unit. There are 21 KDOC recognized religions that are facilitated by the Chaplains Office including Asatru, Assembly of Yahweh, Buddhism, Catholic, Christian Science, Hinduism, House of Yahweh, Islam, Jehovah Witness, Judaism, Krishna, Latter Day Saints, Moorish Science Temple of America, Native American, Christian/Protestant, Rastafarian, Seventh Day Adventist, Sikh, Thelema, Unity, and Wicca.

Some of the non-religious callouts that are offered at EDCF Central include Alcoholics Anonymous, Narcotics Anonymous, and Celebrate Recovery. Most of the religious callouts are volunteer led and are as follows: Church of Christ led Bible Study, Weekly Communion Service, Discipleship Bible Study, Evangelistic Outreach Ministry, Intercessory Prayer, Mennonite led Bible Study, Narcotics Anonymous, Non-Denominational Bible Study, (CKPM), Pentecostal led Bible Study, Praise and Worship Service, Praise Band Practice, Spanish Bible Study Catholic Mass, Jumah Prayer, Celebrate Recovery, Native American Pipe & Drum Ceremony, Smudge, Sweat and Pow Wow, Buddhist, Rastafarian, etc. (almost every KDOC recognized religion). Other callouts are offered at the SE Unit include Covenant Love Church, Freedom Ministries, and the Grace & Truth Bible Study, Catholic mass, Native American (Pipe and Drum, Smudge, Sweat, and Pow Wow), Islamic Jumah Prayer, Assembly of Yahweh, Wicca, and Buddhist. The Chaplaincy also hosts special events and concerts throughout the year at EDCF and OCF

Agency Overview

The Chaplains Office provides Bibles, Qurans, Bhagavad Gita, daily devotionals, Correspondence courses, spiritual movies and music, religious fiction novels, religious non-fiction, religious jewelry, and religious artifacts to residents as they are provided by donations. Additionally, the chaplains provide grief counseling, memorial services, and emergency notification to residents. Counseling and assistance are provided to staff upon request.

In addition to General Population residents, regular visits are provided to those in Restrictive Housing, the Infirmary and the RDU. The Chaplains also serve as Volunteer Coordinators for EDCF, coordinating the services of over 250 active volunteers on behalf of EDCF and OCF. The Chaplains provide training for new and current volunteers and facility staff, work with local community leaders and clergy and assist in leading worship services for residents.

The Chaplain's Office is headquartered in the EDCF Spiritual Life Center (SLC). The SLC is an 11,500 square foot structure, dedicated May 4, 2010. The project was accomplished primarily through the efforts of resident labor, volunteers, and facility staff. The funding, furnishings, and equipment were provided exclusively by donations received from individuals, corporations and foundation grants. The building includes a 286-seat chapel, an 89 seat multi-purpose room, a religious library, five classrooms, a computer lab, the Administrative Assistant's office and the two Chaplains offices.

The Chaplains Office coordinates special religious events. They also approve residents for Certified Religious Diets and Vegetarian Religious Diets and maintain lists of those approved for Aramark. They oversee all religious food events throughout the year. The Chaplains also assist residents with transitioning plans back into the community with Faith Based housing, churches etc. Finally, the chaplains assist residents in organizing premarital counseling and weddings with outside clergy.

Library

The EDCF Central library provides services to over 1,300 residents through the Central Unit's 1,400 square foot library. The library includes a main library section that holds approximately 12,000 volumes of fiction, nonfiction, and reference materials as well as three word-processing and four legal database computer stations. A separate Legal Reference section supports resident legal and case research by providing access to five-word processing and LEXIS/NEXIS database computer stations along with legal reference materials. There is also a Video Relay System to facilitate communications access for sight challenged residents. Access to books for leisure reading is provided via book carts to residents located in the RDU's as well as the Infirmary. Residents have routine scheduled access to the libraries including appointment only access to the Legal Reference library. The library currently employs three residents whose duties include circulation, collection development, general reference, legal reference, book processing, book repair and shelving.

Recreation

The Activities Program at EDCF Central and SEU is comprised of one Activity Specialist II and four Activity Specialist I staff. This staff organizes and supervises both indoor and outdoor recreational exercise and leisure time activities, seven days per week. These activities include traditional physical fitness programs, basketball, volleyball, pickleball, flicker football, cornhole, ping pong and soccer. Activities staff also supervise the vocational rooms in the gymnasium; residents use these rooms to work on paintings, model cars, beads and jewelry. A room equipped with musical equipment exists to give residents the opportunity to play musical instruments. Activities staff also supervise the Jaycees and Reaching Out from Within programs and the Veteran's Groups programs, provide staffing for the library, and supervise approved volunteers for resident groups. The Activities staff also assists with the Canine Program at EDCF. This program consists of two dogs that residents help train. These dogs belong to the Facility.

Jaycees

The Recreation Department and Activity Specialists supervise the Excel Jaycees Organization and programs. The Jaycees currently has 36 General Population resident members that are involved in the program. As of July 2024, the Jaycees offer the following classes: Seven Habits for Highly Effective People; Character First; What Makes the Great Great.

The Seven Habits is a cognitive based self-help program based on the Steven Covey book, *The Seven Habits of Highly Effective People*. It promotes teaching the resident to view the world through a different "lens" or paradigm. Resident mentors who have completed the Seven Habits course and have experience teaching the class, teach the class. It promotes utilizing correct principles and stresses the importance of rigorous self-honesty. This program uses a textbook, workbook, and a professional instructional DVD. It is a thirteen-week program with a one-hour class per week.

The Character First class is a class that teaches people positive character-based development. It also, by learning quality characteristics, helps people with better inter-personal communications.

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The Jaycees are attempting to get the Fatherhood Class up and running in the SL C.

The Jaycees assist in paying for the cable television channels. The Jaycees sometimes assist in the purchase of various General Population activities items for the facility and sponsor numerous table games, bingo, and community events. This also includes any handicap or infirmity games, bingo, and activities.

The Jaycees also generate and match charitable funds through resident community fundraisers. These funds are then donated to organizations such as American Cancer Society; Cindi's Hope Girls Rescue Centers; St. Jude's Children's Hospital; Butler Homeless Initiative-Homeless Shelter in El Dorado; Union Rescue Mission in Wichita; Hospice Programs; Real Men Real Hero's youth scholarship programs; Jaycees educational cost assistance scholarship programs; and provides funding for a Christmas Dinner for patients in the facility infirmity.

Reaching Out from Within

The Recreation Department and Activity Specialists supervise Reaching Out from Within and their programs. As of July 2024, Reaching Out from Within currently has 30 General Population resident members that are involved in the Reaching Out from Within Program.

The Reaching Out from Within organization teaches residents how to deal with anger and bullies, as well as sexual, spousal, drug, and alcohol abuse. They also teach how to deal with many other related issues that can and will come up in their everyday life, in society, and inside the facility. The Reaching Out from Within organization co-sponsors the Spanish Character First class with the Excel Jaycees Organization.

Reaching Out from Within makes donations to the Reaching Out from Within State Headquarters in Prairie Village, Kansas, Butler Homeless Initiative-Homeless Shelter in El Dorado; El Dorado Battered Women's Shelter, Wichita Family Crisis Center, Bright Lights, Hospice Programs, and Main Street Ministries.

EDCF Veterans Group

The Recreation Department and Activity Specialists supervise the EDCF Veterans Group and their programs. As of July 2023, EDCF Veterans Group currently has 16 general population members that are involved in the Veterans Group.

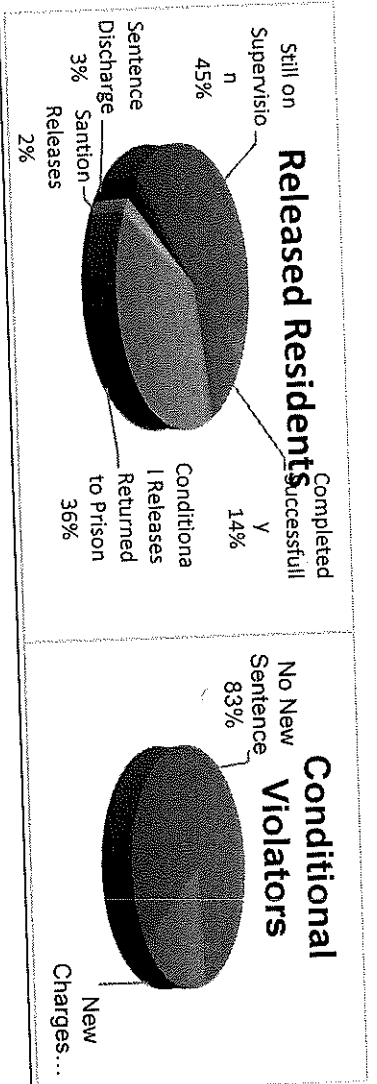
EDCF Veterans Group are veterans of the U.S. military who share a common identity through service to the great nation of the United States of America. The EDCF Veterans Group share in the desire to be of service to veterans here in EDCF, the local community, and the state of Kansas. They strive to make EDCF a better place for residents and staff alike, by example of kind acts and real charitable commitment. This is achieved through the fund-raising sales the group holds. They donate 90% of money raised from sales to properly vetted veterans' organizations/charities, children's charities and EDCF. 10% is kept for the betterment of the organization.

The EDCF Veterans Group has a memorial, which has been approved by the Administration. This has been placed on the west side of the Facility, between the Activity office and the west compound. The EDCF Veterans Group meet twice monthly on the second, and fourth Monday of the month.

EDCF Reentry

The Reentry Department at the El Dorado Correctional Facility is a team of changemakers and innovative people who are driven by the need to carry out our Pathways to Success Mission Statement: Partnering to Promote Safety and Responsibility through Best Practices. The Reentry Department offers tools for our residents to learn the skills needed to be more successful in the community. We offer a wide range of educational opportunities all the way up to college education, and vocational skills. We also use evidence-based practices tailored to each individual resident to help them reenter the community with new skills to face old problems. Reentry works with Parole Staff, Community resources, and resident's families to work towards the best plan for each resident. 34

Of the 335 released residents, 11 were sentence discharged, 54 completed supervisions successfully, 176 are still on supervision, 6 were sanction releases, and 140 were conditional violators who returned to prison. Out of the 140 that returned to prison, 116 returned with no new sentence, and 24 returned with a new offense. 16 have violated their post release supervision and have active warrants at this time.



In the next fiscal year, our department would like to focus on creating a manual to assist with training new staff on all procedures. This is a huge undertaking, as there has not been one in the past to base this information from. With the many changes that the Kansas Department of Corrections is going through as a whole, our dream is to work with other Reentry departments across the state and parole offices to find the procedures that work most efficiently to create an avenue to a successful release for each resident. Our mission statement clearly describes our goal: Partnering to Promote Safety and Responsibility through Best Practices, and what better way to do that than creating a guide to allow for consistency and optimization.

Release and Reentry

IPO/Release Planning Coordinator

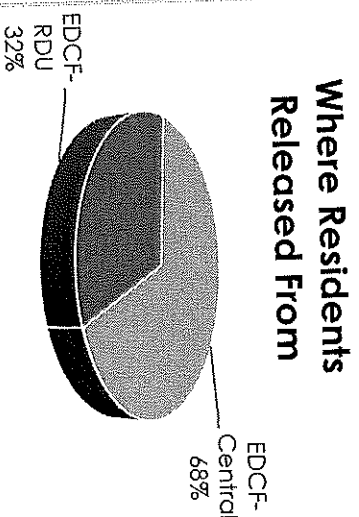
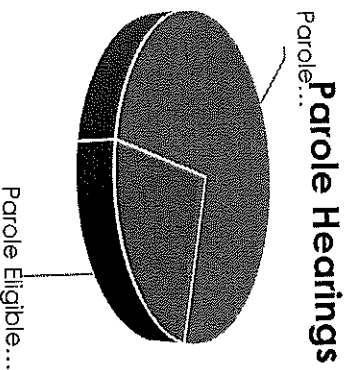
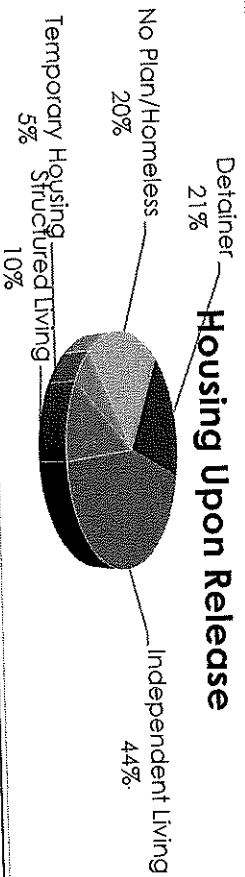
This position was established as a direct liaison with state parole offices and the Prisoner Review Board. The Institutional Parole Officer coordinates with the Prisoner Review Board to schedule parole hearings and works closely with unit team and residents to establish viable release plans for direct reentry into society.

Agency Overview

EDCF FY26-27 Budget

Since July of 2024, 193 parole hearings were logged: 45 parole eligible hearings and 151 revocations. There was a total of 335 residents released from EDCF which includes 106 from RDU, of which 6 were sanction releases, and 229 from Central Unit.

- 149 residents released to independent living
- 32 residents released to structured living
- 17 residents placed in temporary housing
- 68 residents released without a plan
- 69 residents released to a detainer



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We believe that pre-release engagement is a huge part of being successful while on parole in the community. In the next fiscal year, our department would like to start a Pre-Parole class. We would like to be able to invite Parole Officers from various parole offices to come and talk (either in person or via video call) about some of the basic questions for those who will be on parole. Ideally, we would also like to be able to offer each releasing resident to be able to meet with their individual parole officer prior to their release. Video calls have made this much more accessible, and we would like to move for this to be a more common occurrence.

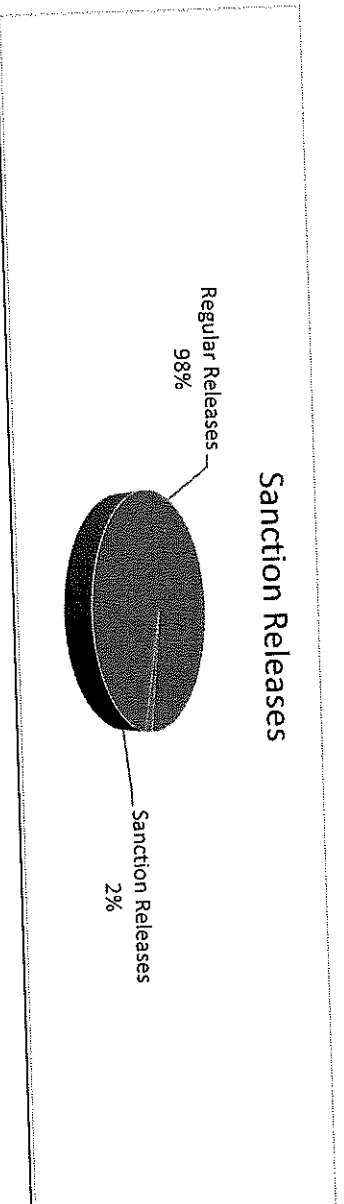
Reentry High Risk Case Manager

This position maintains a caseload of 30 residents who have been scored as high risk for recidivism using the LSCMI or LSI-R assessments. Residents work with the High-Risk Case Manager (HRCM) to identify targetable areas of risk, and barriers to a successful release; they then create and follow individualized progression and goal plans that guide the resident through establishing foundational resources, increasing stability, and striving to accomplish S.M.A.R.T. Goals. Residents meet regularly with HRCM for intensive case management and coaching; HRCM uses EPICS Bridging Tools, roleplayed scenarios, and homework assignments to provide opportunities for learning pro-social behaviors, problem solving, and effective communication skills. HRCM implements multi-disciplinary teams and communication for residents to participate in services with KDOC/Contract Programs, Education, Behavioral Health, and employment. Additionally, most plans are incentivized in a way that is personally motivational to each.

In the next fiscal year, we would like to build the Reentry Department into a centralized release center, being able to support all tasks related to release. We would like to be able to add two Release Planner positions, like the RDU Release Planner, focusing solely on release planning for the Central residents. We believe that this would be ideal because there is a lot of knowledge needed that comes with release planning. There are 105 Counties in Kansas, and it is difficult to be up to date on that information while having the large caseloads like Unit Team currently has in El Dorado. We believe that assigning caseloads to release planners who can focus solely on the release addresses and processes will create more successful plans for our releasing residents. This only strengthens our goal to invest in individuals and their future success by developing strong support networks.

Sanction Releases (JRI)

Out of the 335 total releases from EDCF please note 6 (2%) of those were sanction releases. The previous year 6% of the releases were sanctions. Even though case management and release planning are minimal for these residents, we are still required to provide \$100 gate money and a bus ticket to their approved residence plan.



Pre-Parole Engagement

Reentry staff have been working towards finding more effective ways to encourage parole and resident interaction prior to release. One of those is holding video calls with all people involved in the release planning process. This allows for the parole staff to engage and build rapport with resident, alleviate any anxiety and questions about release, and better prepare our releasing residents for what will be expected of them on parole. These calls have also been helpful in creating/finding additional release plans that were not previously presented. Parole staff are better equipped to know about the individual communities and often know more about what is happening with the resident while they reside in the community. These calls usually range from 30-60 minutes and help both the resident and the Parole Officer to find common ground and set expectations on what is needed from both sides.

Agency Overview

- Monthly Average of Parole Calls: 15 (11.25 hours)
- Weekly Average of Parole Calls: 4 (3 hours)

Reentry High Risk Case Manager

This position maintains a caseload of 30 residents who have been scored as high risk for recidivism using the LSCMI or LSI-R assessments. Residents work with the High-Risk Case Manager (HRCM) to identify targetable areas of risk, and barriers to a successful release; they then create and follow individualized progression and goal plans that guide the resident through establishing foundational resources, increasing stability, and striving to accomplish S.M.A.R.T. Goals. Residents meet regularly with HRCM for intensive case management and coaching; HRCM uses EPICS Bridging Tools, roleplayed scenarios, and homework assignments to provide opportunities for learning pro-social behaviors, problem solving, and effective communication skills. HRCM implements multi-disciplinary teams and communication for residents to participate in services with KDOC/Contract Programs, Education, Behavioral Health, and employment. Additionally, most plans are incentivized in a way that is personally motivational to each individual ranging between material items, both consumable and borrowed, supervised phone calls to approved family members, assisted job placement, and designated time with staff to practice learned skills.

To date the High-Risk Case Manager has worked with 53 residents. Of those 53 residents, 10 have released with only one parole violation, which has since been re-released; 15 transferred to other facilities; 1 was removed for non-participation (later requested a second chance); 7 more are projected to release by the end of calendar year 2026. Most of these residents have shown a greater-than-expected perceivable effort and commitment to their involvement with High-Risk Case Management, noting decreased frequency of disciplinary reports and general reports of anti-social behavior. Residents nearing their projected release dates have worked to establish release plans with the most stability and strengthen their relationships with their support systems before release, when possible. Approximately 67% (35/53) of all residents served have been enrolled and participating in Education and/or Programs, with most others either ineligible due to housing location, or not yet enrolled at the time. This has held as a consistent percentage from last fiscal year. Residents who have transferred unexpectedly to other facilities have generally maintained their trends of reduced disciplinary convictions and anti-social behavior, as reported by Unit Team, verified by electronic record. On average, 6-10 residents

Agency Overview

from the General Population have worked together meeting twice weekly to promote pro-social change, collaborative problem-solving, and encourage each other's personal growth. This group has shown an impressive propensity to overcome diversity, even between documented-rival security threat groups; they hope to accomplish a collective goal of positive social-environmental impact within this facility.

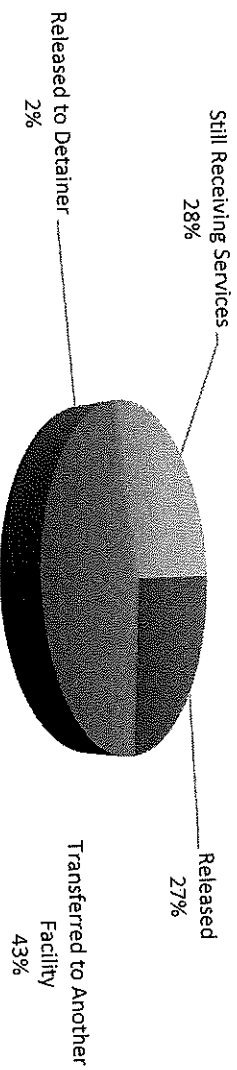
Due to this position being focused on high-risk residents, the amount of time spent with everyone is significantly more than that of a typical case manager. Residents and staff have acknowledged perceivable changes and benefits gained by involvement with High-Risk Case Management, which has resulted in nearly 100 additional referrals being sent, primarily directly from residents asking to be given a chance to "be better", especially after they've communicated with residents currently participating. Given the projected imbalance of supply and demand for such services in the next fiscal year, it would greatly benefit the El Dorado Correctional Facility to hire at least one additional counselor to work alongside the current High-Risk Case Manager. High Risk Case Management recommends a proactive approach to capitalize on residents' desire for pro-social guidance and change by expanding High Risk Case Management to a reasonable extent for scalability and stability.

Discharge Planning Services

Discharge Planners assess, oversee, and coordinate resident's pre-release community needs, specifically those with severe and persistent mental illness and the medically fragile. Once a resident's healthcare needs have been identified, discharge planners act as liaisons between residents and community agency providers to make sure that their care transitions successfully during their reintegration process. This role involves working with residents to ensure benefits, insurance, appointments, and any additional follow up care is in place while promoting the self-determination of the resident. Discharge Planners assist residents in connecting and applying for benefits such as social security, retirement, veteran benefits and health coverage through record retrieval, document preparation, and gathering of other diagnostic and pathology reports. Discharge Planners work with internal and external resources such as CDDO, KDHE, KDADS, and other agencies by assisting in the coordination of safety net services that provide for basic needs such as education, housing, healthcare, legal, transportation and counseling assistance.

The program has grown exponentially and evolved to encompass changing populations since its creation. We specifically had large growth when the Behavioral Health population for those incarcerated was transferred to EDCF in 2023. During FY25, 455 residents qualified for Discharge Planning services. This is an increase over FY24 by 160 residents, or growth of 154%. Of the 455 qualifying residents, 196 (43.%) have transferred, 129 (28%) are still receiving services, 122 (27%) have been released with discharge plan, and 8 (2%) have released to detainees,

Residents Receiving Discharge Planning Services



These positions address both long-term incarcerated individuals releasing and RDU individuals that have 120 days or less left in their incarcerations. Often, Discharge Planners work to get a discharge plan started for those who transfer to another facility. This is an excellent example of the commitment made by facility staff, parole staff, and outside agencies to work as a team, pursuing a continuum of care for those releasing that qualify.

In FY25, we processed 11 civil commitment screens. This is more than double what was processed in FY2024. A civil commitment screen is performed by Community Mental Health to determine if a releasing individual is appropriate for the community. If it is found they are an acute risk for self-harm or harm to others, or a self-care failure, they can be committed through a court proceeding to a state hospital for stabilization.

Agency Overview

In FY26, we have a goal of working with KDADS and Community Mental Health Centers to make the process of Civil Commitment smoother. Due to the nature of this being a "crisis placement" there are timelines that create barriers for handing over custody of the individual. We are already in the process of opening up communication with all parties involved in this process to create less chaos and assist everyone to be prepared for the next step. This includes parole engagement, a plan for the release from the hospital after stabilization, and the sharing of vital information pertaining to each individual.

In FY26, we would like to focus on a deeper understanding of the processes that surround the many facets of discharge planning and a more comprehensive training process. One of the deficiencies that we have experienced is someone to specifically oversee Discharge Planning across the state, community connections, and the needs that surround these processes. We need someone who can specifically focus on training and building our discharge planning team. This is an ask that is bigger than our facility, it should be one person to create and organize these forms and processes across the state. We need consistency in facilities, we need consistency from community organizations, and we need a centralized location where this information can be accessed by all facilities. Discharge Planning is such an important part of the release process for our individuals who qualify, many legitimately won't make it without this assistance in connecting to resources. Currently, each facility is just doing their own thing, and we don't have access to anything up to date or any way to find new community resources available and the qualifications. We need someone who can focus solely on building this program back to the dream that it once was.

Career Center

The Career Center has been available to all residents within the facility since approximately March of 2013. There are many services and information provided by the career center to residents based on needs and release date. The career center provides residents with the opportunity to identify local community resources to their approved release plan. Assistance is also available to identify options for appropriate housing. A few examples of resources are local food banks, shelters (and programs offered through those), clothing assistance, area medical and mental health centers, NA/AA meetings, and community service programs. The career center also allows the residents to continue exploring their educational needs or wants by providing them a comprehensive overview of the public vocational/technical, community colleges and state universities. Residents also can complete a resume and receive professional guidance on how to market their skills and work on aspects included in the workforce. Residents can become familiar with using a computer and learning basic skills to complete resumes and better prepare themselves for the workplace. They also can complete FDIC's Money Smart self-paced curriculum prior to release if they are not able to get into a class (program credit not awarded for the self-paced version). Other classes offered through reentry department utilize the career center space as required to complete homework for Job Readiness as well as Candidate Club which offers self-paced videos on interview preparations,

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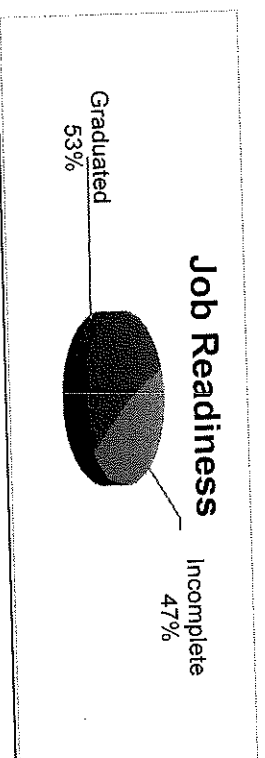
EDCF FY26-27 Budget

resume creating, and soft skills building. Our current Career Navigator has also assisted residents at EDCF Central, RDU, and Oswego obtain or renew Kansas State ID's or Driver's Licenses through DMV Mobile ID Clinics made available in the Career Center. Through this process, over 120 ID's have been processed within the last fiscal year. As of May 2, 2025, there have been 523 residents assisted through the career center.

In the next fiscal year, we are planning to continue to expand our partnership with Butler Community College. Due to the growing number of residents receiving certifications, an additional Career Navigator would assist in the warm hand off from education to employment. Our current Career Navigator assisted in some manner with roughly 62% of our releasing population, with an additional Career Navigator, we could move that number up to 80-90%.

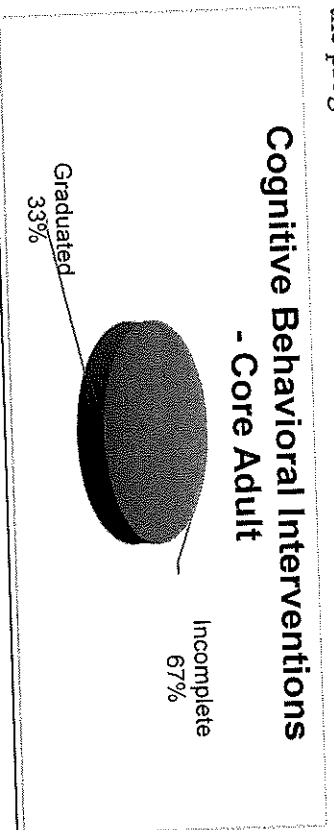
Job Readiness

Job Readiness is a comprehensive, evidence-based, career-related program for persons currently incarcerated or having criminal histories. Ideally the program is delivered using a collaborative effort involving public and private sector professionals along with the Job Specialist. This may include, but is not limited to, career exploration and planning, job readiness instruction, industry-driven education, occupational skill development, and vocational technical training and job placement and retention services. Since July 2024, 20 out of 38 (53%) residents who received services from EDCF Reentry Job Readiness classes completed the program. 8 of the 18 who have not completed are currently participating in the class as of 4/24/2025.



Cognitive Behavioral Interventions—Core Adult (CBI—CA)

Cognitive-Behavioral Interventions Core Curriculum-Adults (CBI-CA) is designed for people involved with the criminal justice system who are at a moderate to high risk for reoffending. As the name of the Curriculum suggests, this intervention relies on a cognitive-behavioral approach to teach people strategies for identifying and managing risk factors. This program places heavy emphasis on skill building activities to assist with cognitive, social, emotional, and coping skill development. This program targets the same risk areas through similar practices. CBI—CA consists of 52 sessions meeting twice a week for both moderate-risk (24-31 LSCMI score) and high-risk (score of 32 or higher LSCMI) residents. Since July 2024, 4 out of 12 (83.6%) residents have completed the program. Of the 8 residents who have not completed the program, 5 are currently participating as of 4/24/2025.



Cognitive Behavioral Interventions—Core Adult Advanced Practice

Cognitive Behavioral Interventions – Advanced Practice (AP) is an ongoing cognitive behavioral intervention (CBI) process. It is designed to promote and sustain cognitive restructuring. AP allows participants to support one another in exploring and building on their newly learned skill base, which will bring about change. Requirements for AP are that participants have taken and completed a CBI-based curriculum. In FY25, 0 attended AP. Available programs staff did not have the opportunity to attend training for Advanced Practice, but a new staff member with previous training was added recently, allowing for an AP group to be formed in the future.

Improving Family Relationships

Improving family relationships is designed for individuals who are moderate to high risk on a general risk assessment and have room for growth around the family dynamic. While the curriculum incorporates parenting skills, its primary focus is on those needs that are correlated with recidivism reduction, such as communication and social-emotional skills, patterns of antisocial thinking and behaviors, and obtaining and maintaining support systems. As a cognitive-behavioral curriculum, sessions are skills-based so that individuals learn and practice techniques for managing difficult situations once back in the community. The goal is to improve communication, thinking, social and emotional regulation skills, so that individuals are better prepared to live a prosocial lifestyle that improves outcomes for the entire family unit. Since July 2024, 9 of 16 (56%) residents completed Improving Family Relationships.

Tenant Responsibilities

This class is provided to educate residents about tenant responsibilities as well as landlord responsibilities when renting. The curriculum is based on information provided by the Kansas Housing Authority. Information covered within the class is an inclusive assessment of how to gain and retain stable housing and the factors that play a part in successful housing. Residents will be informed of who can assist them in finding housing, basic budgeting information, how to appropriately complete applications and leases and how to interview for housing. There is also discussion surrounding tenant rights, responsibilities, and restrictions as well as property owner rights, responsibilities, and restrictions. This class is six hours in length and offered over two days in three-hour blocks. In FY25, 0 attended Tenant Responsibilities. Due to insufficient staffing, we were unable to offer this consistently. An additional program provider would allow us to prioritize life skill groups in the future.

Family Transition

The Family Transition program is a seventeen-hour program targeting high-risk residents in the family domain of the LS/CMI. This program also addresses the programming needs for Senate Bill 14. The goal of this program is to bridge residents with their families prior to release from prison. These residents identify family members whom they may have had a difficult relationship with

Agency Overview

prior to incarceration. The program addresses the understanding and balance between the expectations of their family members and own needs once released. If the cooperation is available, the workshop portion of the class provides an opportunity for residents and their families to discuss potential barriers to the residents as they transition back into their family's lives. Staff will facilitate either an in person visit or conference call with the family member(s) and the resident. In FY25, 0 attended Family Transition. Due to insufficient staffing, we were unable to offer this consistently. An additional program provider would allow us to prioritize life skill groups in the future.

Money Management

The Money Management Program is a sixteen-hour program targeting residents within two years of release and in need of improved financial skills. The goal of the program is to address the ever-changing environment of managing money. Basic skills such as maintaining a checking and savings account, applying for credit, buying, and renting a home are included in the program. The class is 10 sessions, once or twice a week using an FDIC curriculum that has proven appealing to the resident population. In FY2025, 18 residents participated in Money Management, with 7 completing. The remaining 11 residents are currently participating as of 4/24/2025.

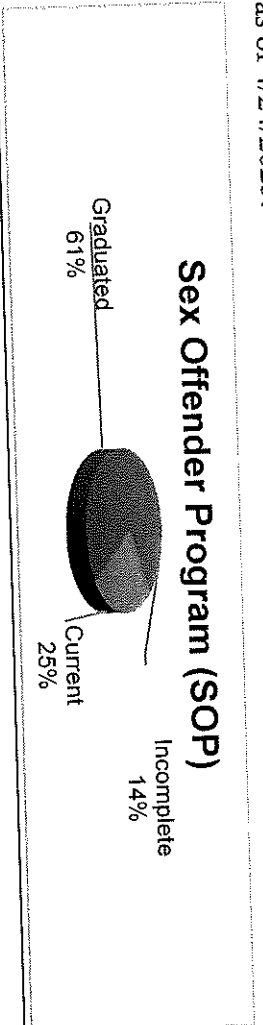
Sex Offender Program (SOP)

This program utilizes a cognitive behavioral framework to help participants identify thoughts, attitudes, values, and beliefs that are contributory to high-risk behaviors. Participants learn how to identify high-risk thoughts, feelings, and situations that can lead to sexual offending and related behaviors. The curriculum calls upon motivational engagement and cognitive behavioral concepts/restructuring in order to teach participants how to effectively use emotion regulation skills, social skills, and problem-solving skills to reduce their risk of sexual offending in the future and live an overall pro-social lifestyle. This class is held for 26 weeks, 52 sessions of 1.5 hours each, 2-3 times weekly.

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Placement in this program is based largely on the Static-99 risk assessment. An average class has 10 residents. During FY2025, 17 of 28 residents (61%) completed this program. 7 of the 11 participants who have not completed are currently participating as of 4/24/2025.



Advanced Practice SOP (AP SOP)

The Advance Practice SOP allows residents to practice the skills learned in SOP in a variety of situations with increasing levels of difficulty, so they may successfully incorporate the skills into their daily lives. As participants become more comfortable with the process, they can become more skilled and therefore learn to handle more realistic pressure during role-plays. AP not only includes increasingly complex situations but also provides expanded feedback for improvement. The more practice the participants receive, the more desired behaviors become a habit, which is the end goal, to lower sexual risk. AP SOP is an open-ended group that participants may join or leave at any time upon completion of SOP and is currently held twice a month for one (1) hour. Due to insufficient staffing, we were unable to offer this consistently during FY2025.

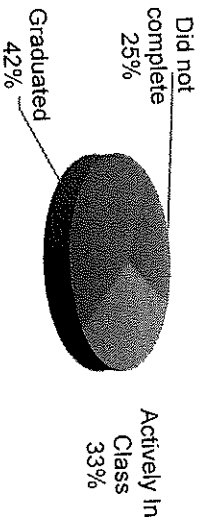
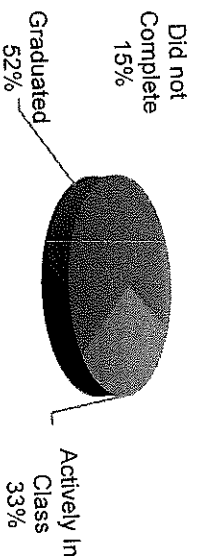
Substance Abuse Program (SAP)

This intervention relies on a cognitive behavioral approach to teach participants strategies for avoiding substance abuse. The program places a heavy emphasis on skill building through activities such as group discussions, role plays, and success planning. These activities assist with developing coping skills in the areas of cognition, socializing, and emotional regulation. The program targets residents who are moderate and high risk, have a history of revocations, past community treatment, are within 27 months of release, have a drug and alcohol domain score of four plus, or other indicators for the potential to be revoked for drug/alcohol use after release.

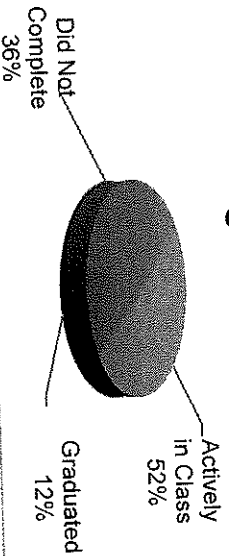
Agency Overview

Referrals are not limited to those eligible for substance abuse treatment under IMPP 10-104, or those with substance abuse treatment on their IPP. The class lasts approximately four months and will meet three times per week for 90 minutes each session.

During FY2025, 5 out of 12 (42%) of RHU SAP participants eligible graduated. The current RHU SAP class has 4 participants still active in class. 58 out of 112 (52%) of GP SAP participants have graduated. 37 of the 54 who did not complete the curriculum are currently participating as of 4/24/2025. There were 44 RADAC (drug/alcohol) assessments completed this fiscal year as of 4/24/2025.

Restrictive Housing**General Population**

Our Long-Term SAP group lasts for 6 months and meets twice a week for 90 minutes each session. This class targets residents with five or more years left before release, most of whom are serving life sentences. This group consists of residents currently experiencing problems with drug and/or alcohol usage. We are utilizing this group to foster better morale and to identify more resident peer mentors. During FY2025, 3 out of 25 (12%) participants graduated. The current Long Term SAP group has 13 participants.

Long Term SAP

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Advanced Practice SAP (AP SAP)

The Advance Practice SAP allows residents to continue practicing the skills learned in SAP. AP SAP is an open-ended group that participants may join or leave at any time upon completion of SAP and is currently held once a week for 90 minutes. An average of 10-12 residents attends this group on a regular basis. AP not only includes increasingly complex situations, but also provides expanded feedback for improvement. As participants become more proficient with the skills, they are given more intense situations and added levels of social/peer pressure during role-plays. This allows for a variety of situations with increasing levels of difficulty, which helps them to successfully incorporate these skills into their daily lives.

Education

Adult Basic Education (ABE/GED)

This program is funded through a Federal/State AEFLLA grant as well as through the Kansas Department of Corrections Educational contract. Teachers are hired through Adult Education of Butler Community College. ABE works with residents who are assessed between a Kindergarten and 7th grade level academically. The GED program works with individuals who range from an 8th grade to college level academically. The ABE class runs in eight-week sessions, although residents may continue through as many sessions as necessary on the condition that they are actively engaged and making measurable progress. Participation is dependent upon attendance, completing assigned work, and appropriate behavior. Both pre- and post-session assessments are administered to each student to determine education levels and measure progress. Over FY25, 102 students started a session, with 73 residents successfully completing at least one session for 72% retention.

In FY25, the 39 who did not finish were transferred or went to Restricted Housing Unit and did not continue in the program. Most students transferred in the fall of 2024.

During FY25, 13 students successfully completed their high school diploma by May 1, 2025. About 75% of the students receiving their GED were residing in Restricted Housing. Students must successfully complete a GED Practice Test before they take a GED test.

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There are 4 tests students must pass to complete the GED program and receive their High School Diploma. In Restricted Housing, residents use tablets to work through academic skills; an instructor guides the GED students with assignments and other students work through the skills. A face-to-face class was held in Restricted Housing in the fall, but due to security issues, these did not continue in the spring.

Butler Adult Education has 200 education tablets (not facility tablets) for residents to use which were purchased through KDOC Central Office for residents enrolled in the Education program.

Butler Community College - Higher Education

Butler Community College has provided college level services to residents since 2018. In August of 2022, BCC became part of the Second Chance Pell Initiative, which allowed participating colleges to offer courses to justice-involved individuals at no cost through Pell grants. We are an active participant of the Kansas Consortium for Correctional Higher Education. Butler now offers a variety of post-secondary options for residents in general population. They can complete Certificates in Entrepreneurship, Masonry CERT-A, and Construction Technology CERTB. If desired, residents can pursue full associate's degrees in business administration, Marketing, Construction Technology, and Liberal Arts.

This Years Data:

By the end of the Spring 2025 semester, we will have seen 82 students who participated in 747 credit hours. In the Fall 2024, 15 students at EDCF received recognition for Honor Roll for completing over 9 credit hours that semester and maintaining a great GPA. Five of those being recognized for the Presidents Honor Roll. We also saw the implementation of a student resident WiFi network which allowed us to offer more courses than ever by utilizing an online modality. Thank you to KDOC for providing these resources to our facility and the push to make it happen! On June 4th, we will be watching five residents participate in a graduation ceremony at EDCF. Three students will be receiving their Masonry CertA certificates, while two others will be obtaining our first associate degrees completed at EDCF.

Agency Overview

To the Future:

Butler Community College has elected to continue their partnerships with the KDOC by applying for full Prison Education Program (PEP) through the Department of Education. This process has been a joint effort from many agencies to compile and vet applications, create best interest determination surveys, build various reports, and host site visits for the Higher Learning Commission. The process must be completed by July 1, 2026--- which we fully anticipate meeting that mark!

Smoky Hill Education Service Center

EDCF also utilizes Smoky Hill Education Service Center to provide Federal Special Education (SPED) and Title 1 educational programming. Residents who are eligible for Special Education are ages 18-21 with an established Individualized Educational Program (IEP). Title 1 eligible learners have at least 17 credits or are a former Special Education learner who have been diagnosed with a Learning Disability, Intellectual Deficit label, or Other Health Impairment.

277 residents were screened for services so far in FY25. 146 did not qualify for services and were either referred to GED or to a college program. 91 qualified for services but were transferred to another facility. 10 residents have been identified as Special Education Learners with one Special Education Learner housed at EDCF. So far, 9 residents have earned their High School Diploma at EDCF. Currently, there are 6 residents housed at EDCF Central who are receiving Title 1 Services and 18 residents housed in RDU who are receiving Title 1 Services. At OCF, we have 5 residents who qualified for services, with one receiving his High School Diploma. Currently, there are two residents working on the credits they need to graduate at OCF.

Agency Overview

Private Industries**Impact Design**

Impact Design has been working with the Kansas Department of Corrections for over 20 years. Impact moved to the El Dorado Correctional Facility in April 2017. Impact currently employs 68 resident workers. This number does change as demand for products increases or decrease. Impact utilizes: embroidery and screen print. Embroidery is the process of using thread There are two distinct decoration methods that Impact utilizes: embroidery and screen print. Embroidery is the process of using thread to apply a decoration to a garment. These two processes account for about 95% of their business. In addition to embroidery and screen print they are also able to print and apply heat seals, patches, and sew in labels for customers.

Food Service

Aramark Food Service employs seven residents that earn private industry wages. The food service positions include working in receiving and delivering products, office/paperwork, head cook, dry storage, Fresh Favorites and Vo-tech. In addition to the 7 residents that earn private industry wages, they employ an additional 69 resident workers between two shifts. Two residents are assigned as the Food Service Cleaners that complete painting and intensive cleaning during the overnight hours with Security supervision.

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Contract Services**Centurion Health**

In July 2020, Centurion Health Services was awarded the KDOC contract to provide medical, behavioral health, and dental services to the EDCF Central and Oswego residents. The Central Unit houses on-site 26 bed infirmary and staffs an around the clock clinic to provide routine and emergency medical services.

EDCF has a 26-bed infirmary caring for acute as well as sheltered housing residents. All male chemotherapy treatments are administered at the facility. EDCF employs the only Certified Oncology Nurse in Kansas corrections.

Behavioral Health Services

Behavioral Health Services at EDCF offers a variety of treatment opportunities for residents dealing with mental illness and behavioral problems. The forms of intervention include crisis management, monitoring of those with mental illnesses, psychotropic medication management, and group and individual therapy. The group modalities are evidenced based and target specific issues. Current offerings include, but are not limited to:

- **Anger Management:** This is an offering through the US Substance Abuse and Mental Health Services Administration. The purpose of the group is: Learning to manage anger, stopping violence and the threat of violence, developing self-control, and learning to receive support.
- **Depression/Anxiety:** A Cognitive-Behavioral approach to managing the symptoms of depression and anxiety and targeting how those symptoms might impact criminogenic behaviors.
- **Seeking Safety:** This group deals with safety as a priority, integrating the issue of dual diagnosis (typically substance abuse issues along with a mental illness), and understanding ideals while focusing on cognitive, behavioral, interpersonal, and case management factors.
- **Dialectical Behavioral Therapy:** The focus of this group is on the integration of emotional and cognitive processing in the role of decision making. It will target those that struggle with emotional dysregulation leading to poor decision making and negative behavioral outcomes.
- **Coping Skills:** This group essentially deals with stress management, decision making, and problem solving.

- **Restrictive Housing Services:** A Behavioral Health led service that will be offered to selected residents in long-term segregation. These residents will have a designated behavioral health disorder classification of 3, 4, 5 or 6. Residents may be housed in B or C cell houses. Residents that are mentally ill require staffing by a Multidisciplinary Treatment Team (MTT) to determine safe and secure methods of treatment while the resident resides in Restricted Housing. These residents will be offered up to ten hours of Behavioral Health services a week as decided upon by their Treatment Team and according to the resident's individual treatment plan.
- **Restrictive Housing Behavioral Health Units:** Provides additional Behavioral Health (BH) services for the mentally ill in long-term Restrictive Housing (RH) to minimize symptoms, decrease rule violations, extinguish problematic behaviors resulting from instability in mentally ill residents and move toward a less-restrictive Behavioral Health Unit as stability improves.

Mental Health Services

Mental Health Services has an integral role in the Motivation Development Team process at EDCF. This multidisciplinary team process also involves security and unit team staff. The aim is to curb the behavior of those residents in Restrictive Housing who frequently act out. Further, programming is being offered to the resident population at EDCF including human development, anger management, communication, skills development, anxiety management, management of mental illness symptoms, and the group therapy component of the Behavior Management Program in Restrictive Housing.

Agency Philosophy**Vision****“Transforming Lives for the Safety of All”**

Investing in Individuals by providing opportunities to acquire new experiences and skills to support personal and professional advancement and future success. Creating an environment for change and well-being by designing systems that encourage positive behaviors, healthy choices, and self-improvement. Enhancing and maximizing communication by improving interpersonal communication skills and expanding effective communication practices at all levels of the department. Fostering dignity and safety by establishing practices and policies that honor individual differences with mutual dignity and respect, and all feel safe and supported. Engaging and strengthening our partnerships by expanding partnerships with individuals and organizations within our communities to support our mission.

Mission**“Partnering to Promote Safety and Responsibility Through Best Practices”****Role Statement**

The role of the El Dorado Correctional Facility is to provide a safe and secure working environment for staff and volunteers, a safe and humane environment for residents to live and work, and to protect the public from harm while a resident is serving his court-imposed sentence of incarceration. The facility's philosophy is that residents are sentenced to incarceration as punishment, not for punishment. During incarceration, it is our responsibility to increase residents' abilities and motivations to practice responsible, pro-social, crime-free behavior through the provision of programs and services designed to assist with both risk reduction and reentry efforts. EDCF also provides secure housing and management of residents assigned to long-term involuntary Restrictive Housing in the State of Kansas. It is our responsibility to manage these residents safely and assist them in transitioning to the General Population, where appropriate. In January 2018 the state's correctional mental health facility and its residents were moved from Larned Correctional Facility to C cell house. Mental health services are provided to these residents to minimize symptoms, decrease rule violations, extinguish problematic behaviors resulting from instability in mentally ill residents and move toward a less-restrictive Behavioral Health Unit as stability improves. The facility also serves as the intake facility for all male residents sentenced to the custody of the Secretary of Corrections. The EDCF RDU performs physical, social, and psychological evaluations of residents to assess risk and recommend appropriate therapeutic interventions.

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 changes are 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.

Programs Established to Assist with Agency Mission

- Administration – Program 01030
- Security – Program 51100
- Classification, Programs, and Reception and Diagnostic Unit (RDU) – Program 51300
- Southeast Unit (Oswego Correctional Facility) – Program 51700
- Support Services – Program 96100
- Capital Improvement – Program 99000

Statutory History

K.S.A. 75-5201 et seq. establish and prescribe the powers and duties of the Department of Corrections.

Overview of Current Year Estimate and Budget Year Information**Current Year**

Indices of 2.7% for FY26 and 2.4% for FY27 were applied to most expenditures over actual FY25 expenditures, as well as ADP of 1,598 for FY26, and 1,654 for FY27. Utilities indices were taken into consideration. Natural gas is expected to stay steady for FY26. We switched at the beginning of CL 2024 to Encore and realized cost was quite lower than the previous provider, Constellation. In FY24 the average rate per MMBtu was \$5.87 for a total of 58,376 MMBtu's and in FY25 the average rate per MMBtu was \$3.64 for a total of 58,629 MMBtu's for EDCF Central.

Since FY22, EDCF has been experiencing a slight increase in electricity each FY. We are expecting to see yet another increase in electricity for FY26 and FY27 as the rates continue to increase.

Water at the EDCF Central is expected to stay steady. We are not seeing any foreseeable increases in water or sewage. Our SEU in Oswego is experiencing a slight increase in the price of water per gallon. This should not have a huge impact on the budget.

Funds have been re-evaluated for Households, Maintenance Materials and Parts, Other Supplies, Materials and Parts, and Clothing. This is to accommodate for the inflation of parts, materials, and supplies to close out maintenance work orders that had been cut the previous years due to lack of funds.

Clothing costs have increased for both residents and staff. In FY25 KDOC was supposed to get all new uniforms but that did not happen due to time restraints with the new vendor. We will be getting them in FY26. New uniforms will be for Security, Maintenance, Warehouse, UT, Release and ReEntry, Activities, etc. This is expected to cost approximately \$370,000 to get everyone their 4 sets of new uniforms. The prior examples still stand for FY26 and FY27 through KCI. We used to buy boxer shorts for roughly \$2.04 per boxer with some sizes going up to \$4.24 per boxer. Going through Bob Barker only cost us \$.98 per boxer short. Buying from KCI hurts us on items such as clothing, basic hygiene items and cleaning supplies. One example is a case of 1-gallon jugs of gentle lotion soap cost \$108.28 from KCI but the comparable product, same amount from Veritiv cost \$51.90. We use approximately 80 cases per month and from KCI that cost \$8,662.40/month which is \$103,949/year but from Veritiv it would cost us \$4,152/month which is \$49,824/year. However, we are bound by statute to order from KCI. We are also having issues with cellhouses not turning clothing, towels, etc. back into laundry to be cycled again. I am unsure as to why this is, but we've done shakedowns in cells to recover some items. Maintenance has stated we've not seen much in our plumbing. We continue to look into this.

Agency Summary

EDCF FY26-27 Budget

Our facility is getting older and more and more day-to-day work orders are increasing. It's getting difficult to hire maintenance staff that are qualified to complete many tasks; therefore, we are seeing an increase in the need for contractors for general needs.

Another increase was in FY25. This was an increase in Incentive and Supplemental Pay. This has been the first Resident pay raise in over 40 years. In FY24 our total figures were \$204,189 and in FY25 it increased to \$523,209 for both EDCF and OCF combined.

Other current year significant increases will be for APB System Support Rate. We've gone from \$28,400 in FY23, \$40,700 in FY24 and \$56,572 in FY25 and we just paid FY26 at \$78,059. The purpose of the APB rate is to support the accounting systems. This is made up of accounting transactions and lines on each transaction. They come from Accounts Payable, Payroll, Travel and Accounts Receivable transactions in our SMART system. Along with the APB, Postage expenses are also increasing.

Overtime decreases in FY25 to \$1,511,870 compared to the prior FY24 year of \$3,032,069. In FY26 we are expecting to increase a little due to crisis level and hospital duty hours. As of January 1, 2025, to July 23, 2025, staff provided 531 days of continuous suicide observation coverage. This equates to 1,593 shifts and 12,744 hours. Approximately 6.12 FTE members with no relief.

Budget Year Information

FY26 Request - Allocated Resource Budget:

The FY26 Legislative approved budget is \$48,480,936 with reappropriations of added funds for the pay plan, and transfer of funds for the legal assistant position to central office, the FY26 allocated budget is \$49,178,562. At the beginning of FY26 most staff received at least a 1% to a 5% raise. Salaries and Wages have been projected for the full 489 FTE positions. With that, salary and wages are calculated at \$43,569,277 minus overtime. Overtime is projected at \$1,789,515 bringing total Salary and Wages to \$45,358,001. All that could be budgeted for in salary and wages is \$42,866,786. Shrinkage rate is calculated at 5% which is equivalent to 35 open COIA positions. EDCF Security is working three 8-hour shifts.

FY27 Allocated Resource Budget:

The FY27 Legislative approved budget is \$48,480,936 with reappropriations brings our allocated budget to \$49,546,757. Salary and Wages have been projected at the full 489 FTE positions.

Administration: Program 01030 - Overview

The purpose of Administration is to provide leadership, program direction, technical assistance, and a supportive environment to subordinate program and sub-program staff so the overall mission of the El Dorado Correctional Facility may be accomplished.

The administration staff provides for the overall management and operation of the facility. The Central Unit is a multi-security correctional facility for male residents. In addition, the Administration program provides oversight to the Oswego Correctional Facility. The Central Unit houses most special management residents for the Department of Corrections.

The Oswego Correctional Facility (EDCF-SE Unit) in Oswego, Kansas reactivated January 14, 2013. The facility's capacity is 210 medium security bed unit.

The program is administered by Warden, who has overall responsibility for the facility and is directly responsible to the Kansas Secretary of Corrections. To assist Warden there are four Correctional Manager III (Deputy Warden) positions. The Programs Division includes Classification and Records, Unit Team, Reentry, Visitation, Case Management, Resident Programs, Mental Health, and Medical and Education contracts. The Operations Division includes Security, SORT, Emergency Preparedness, Post Orders, Staff Development, social media. PREA and Resident Death. The Support Services division includes the Mailroom, Dog Program, Chaplain, Activities, Library, Private Industry, Laundry, Safety, Maintenance, Food Service, Information Technology (IT), Volunteers/Mentors, Disciplinary, Canteen, and Inmate Programs and finally, there is one Correctional Manager III located at our SEU in Oswego to oversee all functions of that satellite unit. In addition, the institution's Business Manager, Human Resource Manager, and Corrections Compliance Officer assist the Warden. The functions carried out in the Administration Program include:

- Postal services, Recreation, and Library.
 - Supervision, direction, strategic and/or technical support for all institutional programs and activities.
 - Personnel management involving recruitment, employee relations, salary and benefit administration, position classification, performance evaluations, personnel and time records, and disciplinary/appeals procedures.
 - Fiscal management involving budgeting and accounting, purchasing/warehousing, canteen, and inventory control.
 - Staff development.
 - Securing resources and support for the agency by acting as a liaison with other state agencies, federal and local units of government, and the public.
 - Administering internal audits with reference to Security, Unit Teams, and Operations.
- Maintain accreditation standards of the National Commission on Correction Health Care (NCCCHC).

Facility Management Objectives - Administration

To maintain a fully staffed and trained work force necessary for the El Dorado Correctional Facility 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.
3. Work to identify and hire the best people for the job.

Output/Outcome Measures		Actual FY24	Actual FY25	Budgeted FY26	Budgeted FY27
1.	Turnover Rates (%):	38.68	31.6	35.1	35.1
	Uniformed	47.35	37.6	42.5	42.5
	Non-Uniformed	14.17	14.7	14.4	14.4
2.	Average daily population	1682	1537	1598	1654

402 Agency Summary

Division of the Budget
KANSAS

Agency: El Dorado Correctional Facility
Agcy No: 00195
Version: 2027-A-02-00195

Date: 9/09/2025
Time: 12:33:02

Summary by Program	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Program Description						
01030 Administration	2,598,196	2,799,727	2,824,175	0	0	0
51100 Security	26,652,505	28,811,798	28,956,731	0	0	0
51300 Classification & Programs	5,675,739	6,107,693	6,147,815	0	0	0
51500 East Unit	30	0	0	0	0	0
51700 Southeast Unit	5,010,880	5,267,554	5,341,072	0	0	0
96100 Support Services	7,224,275	6,299,984	6,291,964	0	0	0
99000 Capital Improvements	816,698	83,281	0	0	0	0
Total by Program:	47,978,323	49,370,037	49,561,757	0	0	0

KANSAS

DA-402 - 402 Agency Summary

skreidler / 2027A0200195

402 Ager Summary

Agency: El Dorado Correctional Facility
 Agcy No: 00195
 Version: 2027-A-02-00195

Date: 9/09/2025
 Time: 12:33:02

Division of the Budget
 KANSAS

Summary by Funding Source	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
Fund Description						
1000 State General Fund	47,144,980	49,178,562	49,546,757	0	0	0
2252 General Ff	16,645	107,273	15,000	0	0	0
7949 Inmate Benefit Rd	0	921	0	0	0	0
8600 Corr Institutions Bldg Fund	816,698	83,281	0	0	0	0
Total by Funding Source:	47,978,323	49,370,037	49,561,757	0	0	0

KANSAS

DA-402 - 402 Agency Summary

skreidler / 2027A0200195

412 reconciliation

Program Name: null
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: null

Version: 2027-A-02-00195

Date: 09/09/2020
Time: 12:59:31

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Activity Specialist I	23	1.00		49,650	1.00		49,650
Activity Specialist II	25	1.00		58,885	1.00		58,885
Administrative Assistant	20	1.00		43,950	1.00		43,950
Administrative Specialist	23	1.00		45,032	1.00		45,032
Clinical Chaplain	28	1.00		71,594	1.00		71,594
Corrections Counselor I	31	16.00		1,018,014	16.00		1,018,014
Corrections Counselor II	31	1.00		64,938	1.00		64,938
Corrections Manager I	33	1.00		4,693,042	93.00		4,693,042
Corrections Officer I (A)	27	93.00		8,567,707	145.00		8,567,707
Corrections Officer I (B)	28	145.00		2,155,234	34.00		2,155,234
Corrections Officer II	30	34.00		3,972,114	58.00		3,972,114
Corrections Supervisor I	32	58.00		999,461	13.00		999,461
Corrections Supervisor II	34	13.00		89,232	1.00		89,232
Corrections Supervisor III	36	1.00		268,590	4.00		268,590
EAI Investigator	31	4.00		78,936	1.00		78,936
EAI Supervisor	33	1.00		155,355	3.00		155,355
Electronics Technician Sr	26	3.00		64,938	1.00		64,938
Equipment Mechanic Senior	27	1.00		512,637	9.00		512,637
Facilities Maintenance Super	27	9.00		88,338	2.00		88,338
Facilities Specialist	23	2.00		73,320	1.00		73,320
Physical Plant Supervisor Sen	29	1.00		86,965	1.00		86,965
Physical Plant Supervisor	32	1.00		56,118	1.00		56,118
Spec	27	1.00		108,389	2.00		108,389
Procurement Officer II	25	2.00		37,003	1.00		37,003
Safety And Health Specialist	22	1.00		48,485	1.00		48,485
Senior Administrative Asst	19	1.00		143,187	0.00		143,187
Storekeeper Specialist	35	0.00		1,180,816	17.00		1,180,816
Unit Team Manager	33	17.00					
Unit Team Supervisor							
Subtotal Regular			410.00	24,731,928		410.00	24,731,928
Classified							
Regular Unclassified							
Accountant	1	2.00		132,918	2.00		132,918
Activity Specialist	1	3.00		150,494	3.00		150,494
Administrative Assistant	1	15.00		549,245	15.00		549,245
Administrative Specialist	1	7.00		299,688	7.00		299,688
Chaplain	1	1.00		56,792	1.00		56,792
Corrections Manager I	1	1.00		80,808	1.00		80,808
Corrections Manager II	1	5.00		402,715	5.00		402,715
Corrections Manager III	1	4.00		359,742	4.00		359,742
Corrections Supervisor	1	8.00		674,544	8.00		674,544
Counselor	1	1.00		61,838	1.00		61,838
Facilities Maint Supervisor	1	6.00		307,803	6.00		307,803
Facilities Specialist	1	3.00		155,669	3.00		155,669
Human Resource Professional	1	3.00		176,906	3.00		176,906
Laundry Supervisor	1	1.00		55,374	1.00		55,374
Public Service Administrator	1	1.00		78,828	1.00		78,828
Senior Administrative Assistant	1	3.00		115,646	3.00		115,646
KANSAS							

DA-412 - 412 reconciliation

skreidler / 2027A0200195

412 reconciliation

Program Name: null
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: null

Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 12:59:31

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Storekeeper	1	4.00	138,651	138,651	4.00	138,651	138,651
Technology Support	1	3.00	190,848	190,848	3.00	190,848	190,848
Consultant	1	7.00	561,735	561,735	7.00	561,735	561,735
Unit Team Manager	1	1.00	129,149	129,149	1.00	129,149	129,149
Warden	1	79.00	4,679,395	4,679,395	79.00	4,679,395	4,679,395
Subtotal Regular							
Unclassified							
Temporary Unclassified	1	0.00	0	0	0.00	0	0
Corrections Officer							
Subtotal Temporary				0	0.00		0
Unclassified							
Overtime-Class.							
OT-Class	5	0.00	1,789,515	1,789,515	0.00	1,648,000	1,648,000
Subtotal Overtime-Class.				1,789,515	0.00	1,648,000	1,648,000
Longevity							
Longevity		0.00	50,000	50,000	0.00	53,440	53,440
Subtotal Longevity				50,000	0.00	53,440	53,440
Shift Diff.-Class.							
Shift Diff.-Class.	5	0.00	174,788	174,788	0.00	174,788	174,788
Subtotal Shift Diff.-Class.				174,788	0.00	174,788	174,788
Holiday Pay-Class.							
Holiday Pay-Class.	5	0.00	1,833,572	1,833,572	0.00	1,833,572	1,833,572
Subtotal Holiday Pay-Class.				1,833,572	0.00	1,833,572	1,833,572
Totals			489.00	33,259,198	489.00	33,121,123	33,121,123
Totals by Fringe Benefits							
RET	KPER5	0.00	182,548	182,548	0.00	177,380	177,380
RET	CO	0.00	453,610	453,610	0.00	444,491	444,491
RET	OTHER	0.00	3,178,388	3,178,388	0.00	3,124,189	3,124,189
RET	KPER2	0.00	188,787	188,787	0.00	183,427	183,427
FICA		0.00	1,826,602	1,826,602	0.00	1,826,815	1,826,815
UNEMP		0.00	0	0	0.00	2,947	2,947
WKCMP		0.00	709,723	709,723	0.00	830,022	830,022
RSAL		0.00	138,468	138,468	0.00	153,217	153,217
HLT1		0.00	4,289,382	4,289,382	0.00	4,622,678	4,622,678
HLT2		0.00	704,106	704,106	0.00	758,901	758,901
FICA 2		0.00	427,189	427,189	0.00	427,239	427,239
Total Benefits		0.00	12,098,804	12,098,804	0.00	12,551,306	12,551,306
Total Salaries and Benefits		0.00	45,358,002	45,358,002	0.00	45,672,429	45,672,429
Totals by Position Type							
Regular Classified		410.00	24,731,928	24,731,928	410.00	24,731,928	24,731,928
Regular Unclassified		79.00	4,679,395	4,679,395	79.00	4,679,395	4,679,395
Temporary Unclassified		0.00	0	0	0.00	0	0
Overtime-Class.		0.00	1,789,515	1,789,515	0.00	1,648,000	1,648,000
Longevity		0.00	50,000	50,000	0.00	53,440	53,440
Shift Diff.-Class.		0.00	174,788	174,788	0.00	174,788	174,788
Holiday Pay-Class.		0.00	1,833,572	1,833,572	0.00	1,833,572	1,833,572
KANSAS							

DA-412 - 412 reconciliation

skreidler / 2027A0200195

406/410 Series report

Dept. Name:
Agency Name: El Dorado Correctional Facility
Agency Reporting Level:
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:03:10

Division of the Budget
KANSAS

Obj- Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	40,454,689	45,358,001	45,672,429	0	0	0
	SHRINKAGE	0	(2,491,214)	(2,449,301)	0	0	0
	TOTAL Salaries and Wages	40,454,689	42,866,787	43,223,128	0	0	0
52000	Communication	201,353	169,814	174,694	0	0	0
52100	Freight and Express	900	413	423	0	0	0
52200	Printing and Advertising	18,388	31,149	31,897	0	0	0
52300	Rents	139,029	152,820	149,118	0	0	0
52400	Repairing and Servicing	806,904	412,491	368,118	0	0	0
52500	Travel and Subistence	135	307	312	0	0	0
52510	InState Travel and Subistence	29,539	31,195	31,944	0	0	0
52520	Out of State Travel and Subsis	8,858	21,933	22,460	0	0	0
52600	Fees-other Services	146,085	119,822	131,016	0	0	0
52700	Fee-Professional Services	25,790	22,476	23,015	0	0	0
52800	Utilities	2,098,328	2,140,484	2,201,343	0	0	0
52900	Other Contractual Services	639,449	702,267	703,047	0	0	0
	TOTAL Contractual Services	4,114,758	3,805,171	3,837,387	0	0	0
53000	Clothing	322,302	798,490	666,510	0	0	0
53100	Fee and Forage	125	0	0	0	0	0
53200	Food for Human Consumption	2,084	1,285	1,316	0	0	0
53300	Fuel (non-motor vehicle use)	624	641	656	0	0	0
53400	Maint Constr Material Supply	1,055,831	576,859	583,256	0	0	0
53500	Vehicle Part Supply Accessory	164,969	186,051	190,517	0	0	0
53600	Pro Science Supply Material	127,579	110,083	112,725	0	0	0
53700	Office and Data Supplies	96,352	105,732	108,268	0	0	0
53900	Other Supplies and Materials	623,198	829,657	831,994	0	0	0
	TOTAL Commodities	2,393,064	2,608,798	2,495,242	0	0	0
	TOTAL Capital Outlay	804,915	0	0	0	0	0
	SUBTOTAL State Operations	47,767,426	49,280,756	49,555,757	0	0	0
55200	Claims	4,010	6,000	6,000	0	0	0
	TOTAL Other Assistance	4,010	6,000	6,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	47,771,436	49,286,756	49,561,757	0	0	0
	TOTAL Capital Improvements	166,887	83,281	0	0	0	0
57000	Other Non-expense	40,000	0	0	0	0	0
	TOTAL Non-Expense Items	40,000	0	0	0	0	0
	TOTAL EXPENDITURES	47,811,436	49,286,756	49,561,757	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 series report

Dept. Name: El Dorado Correctional Facility
Agency Name: El Dorado Correctional Facility
Agency Reporting Level:
Version: 2027-A-02-00195

Date: 09/09/2025
Time: 13:03:10

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	40,454,689	45,358,001	45,672,429	0	0	0
1	1000	1000 SUBTOTAL for 1000's	40,454,689	45,358,001	45,672,429	0	0	0
10	1000	1332 TOTAL Salaries and Wages	40,454,689	45,358,001	45,672,429	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(2,491,214)	(2,449,301)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(2,491,214)	(2,449,301)	0	0	0
10	1000	1342 TOTAL Shrinkage	0	(2,491,214)	(2,449,301)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	3,728,210	3,783,750	3,836,887	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	3,728,210	3,784,250	3,837,387	0	0	0
2	2252	2000 GENERAL FF	2,054	20,000	0	0	0	0
2	2252	2252 SUBTOTAL for 2252's	2,054	20,000	0	0	0	0
2	7949	7100 INMATE BENEFIT FD	0	921	0	0	0	0
2	7949	7949 SUBTOTAL for 7949's	0	921	0	0	0	0
2	8600	8101 R&R:Upgrade Energy Mgmt Sys	210,054	0	0	0	0	0
2	8600	8116 R&R:Repl Ext Doors Cellhse A-E	143,340	0	0	0	0	0
2	8600	8120 R&R:Svc Cell Sliders Cellhse E	31,100	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	384,494	0	0	0	0	0
2	8600	1412 TOTAL Contractual Services	4,114,758	3,805,171	3,837,387	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,962,022	2,521,525	2,480,242	0	0	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	462	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,962,484	2,521,525	2,480,242	0	0	0
3	2252	2000 GENERAL FF	643	87,273	15,000	0	0	0
3	2252	2252 SUBTOTAL for 2252's	643	87,273	15,000	0	0	0
3	7949	7100 INMATE BENEFIT FD	(255)	0	0	0	0	0
3	7949	7949 SUBTOTAL for 7949's	(255)	0	0	0	0	0
3	8600	8118 R&R:Repl SP Sliders M Cntrl	66,590	0	0	0	0	0
3	8600	8119 R&R:Install Wtr Softener OCF	620	0	0	0	0	0
3	8600	8121 R&R:CELL DOOR WINDOWS	362,982	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	430,192	0	0	0	0	0
3	8600	1482 TOTAL Commodities	2,393,064	2,608,798	2,495,242	0	0	0
4	1000	0303 FACILITIES OPERATIONS	789,568	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	789,568	0	0	0	0	0
4	2252	2000 GENERAL FF	13,948	0	0	0	0	0
4	2252	2252 SUBTOTAL for 2252's	13,948	0	0	0	0	0
4	7949	7100 INMATE BENEFIT FD	255	0	0	0	0	0
4	7949	7949 SUBTOTAL for 7949's	255	0	0	0	0	0
4	8600	8121 R&R:CELL DOOR WINDOWS	1,144	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	1,144	0	0	0	0	0
4	8600	1522 TOTAL Capital Outlay	804,915	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	166,019	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	166,019	0	0	0	0	0
5	8600	8101 R&R:Upgrade Energy Mgmt Sys	0	6,703	0	0	0	0
5	8600	8117 Replace Fence Alarm OCF	0	48,319	0	0	0	0
5	8600	8119 R&R:Install Wtr Softener OCF	868	12,760	0	0	0	0
5	8600	8121 R&R:CELL DOOR WINDOWS	0	15,499	0	0	0	0

KANSAS

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 Series report

Dept. Name: El Dorado Correctional Facility
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level:
 Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 13:03:10

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
5	8600	SUBTOTAL for 8600's	868	83,281	0	0	0	0
		1572 TOTAL Capital Improvements	166,887	83,281	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	4,010	6,000	6,000	0	0	0
9	1000	SUBTOTAL for 1000's	4,010	6,000	6,000	0	0	0
		1582 TOTAL Other Assistance	4,010	6,000	6,000	0	0	0
92	1000	0303 FACILITIES OPERATIONS	40,000	0	0	0	0	0
92	1000	SUBTOTAL for 1000's	40,000	0	0	0	0	0
		1592 TOTAL Non-Expense Items	40,000	0	0	0	0	0
		1592 TOTAL All Funds	47,978,323	49,370,037	49,561,757	0	0	0
KANSAS			406/410S - 406/410 series report					
			skreidler / 2027A0200195					

406/410 Budgets report

Dept Name:
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level:
 Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 13:03:10

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	47,144,518	49,178,062	49,546,257	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	462	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	47,144,980	49,178,562	49,546,757	0	0	0
2000	GENERAL FF	16,645	107,273	15,000	0	0	0
2252	SUBTOTAL GENERAL FF	16,645	107,273	15,000	0	0	0
7100	INMATE BENEFIT FD	0	921	0	0	0	0
7949	SUBTOTAL INMATE BENEFIT FD	0	921	0	0	0	0
8101	R&R:Upgrade Energy Mgmt Sys	210,054	6,703	0	0	0	0
8116	R&R:Repl Ext Doors Cellhse A-E	143,340	0	0	0	0	0
8117	Replace Fence Alarm OCF	0	48,319	0	0	0	0
8118	R&R:Repl SP Sliders M Cntrl	66,590	0	0	0	0	0
8119	R&R:Install Wtr Softener OCF	1,488	12,760	0	0	0	0
8120	R&R:Svc Cell Sliders Cellhse E	31,100	0	0	0	0	0
8121	R&R:CELL DOOR WINDOWS	364,126	15,499	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	816,698	83,281	0	0	0	0
1756	TOTAL MEANS OF FUNDING	47,978,323	49,370,037	49,561,757	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 1000 0303		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: FACILITIES OPERATIONS							
40001	APPROPRIATION	46,138,541		49,231,220		49,609,671	
40002	REAPPROPRIATION	382,944		233		0	
40004	TRANSFERS	623,259		(53,391)		(63,414)	
	Total Available	47,144,744		49,178,062		49,546,257	
	Total Reportable Expenditures	47,104,518		49,178,062		49,546,257	
	Total Non-Reportable Expenditures	40,000		0		0	
	Total Expenditures	47,144,518		49,178,062		49,546,257	
	Balance Forward	226		0		0	
KANSAS							

404 Report

skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 1000 0304		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Number: Name: FACILITIES OPERATIONS-OFF HOS							
40001	APPROPRIATION	500	500	0	500	0	500
40004	TRANSFERS	(39)		0	500	0	500
	Total Available	461		500		500	
	Total Reportable Expenditures	462		500		500	
	Total Expenditures	462		500		500	
	Balance Forward	(1)		0		0	
KANSAS		404 Report				skreidler / 2027-A-02-00195	

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 2252 2000		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: GENERAL FF				
40007	CASH FORWARD	63,529	92,273	0
422500	SALVAGED MATERIALS	6,224	0	0
422600	USABLE CONDEMNED EQUIPMENT	1,967	0	0
462400	REIMB FROM OTHER ST AGENCY	16,585	10,000	10,000
462900	OTHER REIMB AND REFUNDS	20,613	5,000	5,000
	Total Available	108,918	107,273	15,000
	Total Reportable Expenditures	16,645	107,273	15,000
	Total Expenditures	16,645	107,273	15,000
	Balance Forward	92,273	0	0
KANSAS				
404 Report				skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 7949 7100 Number:		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: INMATE BENEFIT FD							
40007 CASH FORWARD		921		921		0	
Total Available		921		921		0	
Total Reportable Expenditures		0		921		0	
Total Expenditures		0		921		0	
Balance Forward		921		0		0	
KANSAS							
		404 Report				skreidler / 2027-A-02-00195	

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 8600 8101		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: &R-Upgrade Energy Mgmt Sys				
40002	REAPPROPRIATION	80,545	6,703	0
40004	TRANSFERS	136,212	0	0
	Total Available	216,757	6,703	0
	Total Reportable Expenditures	210,054	6,703	0
	Total Expenditures	210,054	6,703	0
	Balance Forward	6,703	0	0
KANSAS				
404 Report				skredler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 8600 8106 Number: Remove Mold from AdminBldg		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION		130,821	0	0
40004 TRANSFERS		(130,821)	0	0
Total Available		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report		skreidler / 2027-A-02-00195

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404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund Number: 8600 8109		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: Repl Perimtr Cameras Ph1							
40002	REAPPROPRIATION	1,146		0		0	
40004	TRANSFERS	(1,146)		0		0	
Total Available		0		0		0	
Total Expenditures		0		0		0	
Balance Forward		0		0		0	
KANSAS							
		404 Report				skreidler / 2027-A-02-00195	

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404 Report

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Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Version: 2027-A-02-00195

Fund Number: 8600 8112

Name: R&R:Replace DA Tank

40002 REAPPROPRIATION

40004 TRANSFERS

Total Available

Total Expenditures

Balance Forward

KANSAS

FY 2025 Actuals

**FY 2026 Adjusted
Budget Request**

**FY 2027 Adjusted
Budget Request**

4,000
(4,000)

(4,000)

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404 Report

skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: 8600 8116				
Name: R&R:Repl Ext Doors Cellhse A-E				
40004 TRANSFERS		143,340	0	0
Total Available		143,340	0	0
Total Reportable Expenditures		143,340	0	0
Total Expenditures		143,340	0	0
Balance Forward		0	0	0
KANSAS				
		404 Report		skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: 8600 8117				
Name: Replace Fence Alarm OCF				
40002	REAPPROPRIATION	0	48,319	0
40004	TRANSFERS	48,319	48,319	0
Total Available		0	48,319	0
Total Reportable Expenditures		0	48,319	0
Total Expenditures		0	48,319	0
Balance Forward		48,319	0	0
KANSAS		404 Report		skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund 8600 8118		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: R&R:Repl SP Sliders M Cntrl				
Name: R&R:Repl SP Sliders M Cntrl				
40004	TRANSEERS	66,590	0	0
Total Available		66,590	0	0
Total Reportable Expenditures		66,590	0	0
Total Expenditures		66,590	0	0
Balance Forward		0	0	0
KANSAS				
		404 Report		skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Number: 8600 8119							
Name: R&R:Install Wtr Softener OCF							
40002	REAPPROPRIATION	0	12,760	0	0	0	0
40004	TRANSFERS	14,247	12,760	0	0	0	0
Total Available		14,247	12,760	0	0	0	0
Total Reportable Expenditures		1,488	12,760	0	0	0	0
Total Expenditures		1,488	12,760	0	0	0	0
Balance Forward		12,759	0	0	0	0	0
KANSAS		404 Report				skreidler / 2027-A-02-00195	

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Number: 8600 8120							
Name: R&R:Svc Cell Sliders Cellhse E							
40004	TRANSFERS		31,100		0		0
	Total Available		31,100		0		0
	Total Reportable Expenditures		31,100		0		0
	Total Expenditures		31,100		0		0
	Balance Forward		0		0		0
KANSAS		404 Report					skreidler / 2027-A-02-00195

404 Report

Agency: 00195 El Dorado Correctional Facility
Version: 2027-A-02-00195

Fund		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: 8600 8121				
Name: R&R:CELL DOOR WINDOWS				
40002	REAPPROPRIATION	0	15,499	0
40004	TRANSFERS	379,625	0	0
	Total Available	379,625	15,499	0
	Total Reportable Expenditures	364,126	15,499	0
	Total Expenditures	364,126	15,499	0
	Balance Forward	15,499	0	0
KANSAS				
		404 Report		skreidler / 2027-A-02-00195

Salaries & Wages: Account Code 5100**Expenditure Justification – Administration*****Summary***

There are 28 FTE positions in this program. Of that, three are uniformed staff that make up part of our Staff Development. There are five classified and 23 unclassified positions that provide leadership, direction, and technical assistance to facility staff in order to accomplish the overall mission of the El Dorado Correctional Facility.

- **FY 2026 Current Year Revised Salary:** \$2,604,692 for 28 FTE positions.
- **FY 2027 Requested Salary:** \$2,631,907 for 28 FTE positions.

Contractual Services: Account Codes 52000-52900***Summary***

The major portion of this request is for Copier Equipment Rentals. Over the last two FY's we had an increase in copiers due to the mail procedures and legal mail procedures changing. Each cellhouse needed a copier to copy all legal mail that has to be opened and copied in front of the Resident. Postage expenses have also increased and are shown in the table. Postage for four first class letters is provided monthly to each indigent resident. Indigent residents are identified by a monthly review of resident accounts in accordance with KDOC policies. Postage is also provided for all legal and official mail if the resident lacks funds for postage up to \$50 or if the Warden finds that special circumstances exist. The cost of postage for resident legal and official mail is recovered when the resident has funds available. Other requests included under these object codes are APB systems support rate which increases approx. fifteen thousand each year, cell phones, vehicle registration, surety bond and insurance fees, freight and express, subscriptions and facility memberships, travel and subsistence for administrative personnel, and advertising and recruitment costs.

- **Actual FY 2025:** \$292,342
- **Current Year FY 2026:** \$323,883– Increase of \$31,541 from FY25 actuals with FY26 general indices of 2.7%. This includes the increase in postage, cell phones, copier rentals for new mailroom/legal mail procedure, increase in insurance premiums and the increase in APB Systems Support Rate. FY23 APB was \$28,400, FY24 increased to \$40,700, FY25 \$56,572 and FY26 \$78,059. Vehicle insurance has also gone up from \$24,000 to \$65,000 due to change in fleet. New SUV's have replaced older, high mileage and unrepairable cars.

Administration 01030

EDCF FY26-27 Budget

- **FY 2027:** \$319,004 – Most expenses calculated with a 2.4% increase in accordance with FY27 general indices. Again, to include increase in postage rate, cell phones, APB Systems Support Rate and insurance premiums.

Communications: Account Code 52000

POSTAGE	Actual FY24	Actual FY25	Budgeted FY26	Budgeted FY27
Administrative current PO created for...	\$9,000	\$25,000	\$20,000	\$20,000
Resident Indigent Mail (FY23: \$0.60, FY24: \$0.69, FY25: \$0.73, FY26: \$0.80, FY27: \$0.85)	\$9,887	\$9,861	\$10,000	\$10,200
Resident Legal Mail (<i>approx. numbers</i>) (FY23: \$0.60, FY24: \$0.69, FY25: \$0.73, FY26: \$0.80) 15*.80*500	\$5,175	\$5,625	\$6,000	\$6,375
Facility & Neopost	\$8,562	\$8,707	\$9,039	\$9,200
Subtotal:	\$23,624	\$24,193	\$25,039	\$25,775
Cell Phones	\$35,238	\$37,919	\$38,943	\$39,878
APB Systems Support Rate	\$40,700	\$56,572	\$78,059	\$80,000
Subtotal:	\$75,938	\$94,491	\$117,002	\$119,878
TOTAL EXPENDITURES:	\$99,562	\$118,684	\$142,041	\$145,653

Commodities: Account Codes 53000-53990

Summary

Gasoline, professional supplies, scientific supplies, household supplies, and stationery office supplies are budgeted in this program. Indices of 2.7% for FY26 and 2.4% for FY27 were used.

- **Actual FY 2025:** \$8,115
- **Current Year FY 2026 Budgeted:** \$8,210
- **FY 2027 Budgeted:** \$8,407

Supplemental/Enhancement Packages FY 2026 and FY 2027 – N/A

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:27:54

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,279,927 0	2,604,692 (143,058)	2,631,907 (141,143)	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,279,927	2,461,634	2,490,764	0	0	0
52000	Communication	82,795	59,781	60,737	0	0	0
52100	Freight and Express	900	127	130	0	0	0
52200	Printing and Advertising	3,000	2,000	2,048	0	0	0
52300	Rents	74,734	76,750	78,593	0	0	0
52400	Repairing and Servicing	0	20,000	0	0	0	0
52500	Travel and Subistence	5	7	5	0	0	0
52510	InState Travel and Subistence	10,556	10,651	10,906	0	0	0
52520	Out of State Travel and Subs	4,203	8,000	8,192	0	0	0
52600	Fees-other Services	62,605	76,540	86,696	0	0	0
52700	Fee-Professional Services	300	0	0	0	0	0
52800	Utilities	79	0	0	0	0	0
52900	Other Contractual Services	53,165	70,027	71,697	0	0	0
	TOTAL Contractual Services	292,342	323,883	319,004	0	0	0
53000	Clothing	373	407	417	0	0	0
53200	Food for Human Consumption	260	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,710	1,650	1,690	0	0	0
53600	Pro Science Supply Material	601	617	632	0	0	0
53700	Office and Data Supplies	2,261	3,079	3,153	0	0	0
53900	Other Supplies and Materials	1,910	2,457	2,515	0	0	0
	TOTAL Commodities	8,115	8,210	8,407	0	0	0
	TOTAL Capital Outlay	13,742	0	0	0	0	0
	SUBTOTAL State Operations	2,594,126	2,793,727	2,818,175	0	0	0
55200	Claims	4,010	6,000	6,000	0	0	0
	TOTAL Other Assistance	4,010	6,000	6,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,598,136	2,799,727	2,824,175	0	0	0
	TOTAL EXPENDITURES	2,598,136	2,799,727	2,824,175	0	0	0

KANSAS 406/410S - 406/410 series report skreidler / 2027A0200195

406/410 series report

Dept. Name: Administration

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-01030-0103001-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:27:54

Division of the Budget

KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,279,927	2,604,692	2,631,907	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,279,927	2,604,692	2,631,907	0	0	0
		1242 TOTAL Salaries and Wages	2,279,927	2,604,692	2,631,907	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(143,058)	(141,143)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(143,058)	(141,143)	0	0	0
		1252 TOTAL Shrinkage	0	(143,058)	(141,143)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	292,342	303,383	318,504	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	292,342	303,883	319,004	0	0	0
2	2252	2000 GENERAL FF	0	20,000	0	0	0	0
2	2252	2252 SUBTOTAL for 2252's	0	20,000	0	0	0	0
		1282 TOTAL Contractual Services	292,342	323,883	319,004	0	0	0
3	1000	0303 FACILITIES OPERATIONS	7,850	8,210	8,407	0	0	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	260	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	8,110	8,210	8,407	0	0	0
3	2252	2000 GENERAL FF	5	0	0	0	0	0
3	2252	2252 SUBTOTAL for 2252's	5	0	0	0	0	0
		1312 TOTAL Commodities	8,115	8,210	8,407	0	0	0
4	1000	0303 FACILITIES OPERATIONS	1,825	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,825	0	0	0	0	0
4	2252	2000 GENERAL FF	11,917	0	0	0	0	0
4	2252	2252 SUBTOTAL for 2252's	11,917	0	0	0	0	0
		1332 TOTAL Capital Outlay	13,742	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	4,010	6,000	6,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	4,010	6,000	6,000	0	0	0
		1342 TOTAL Other Assistance	4,010	6,000	6,000	0	0	0
		1342 TOTAL All Funds	2,598,136	2,799,727	2,824,175	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 series report

Dept. Name: Administration

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-01030-0103001-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:27:54

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,585,954	2,779,227	2,823,675	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	260	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,586,214	2,779,727	2,824,175	0	0	0
2000	GENERAL FF	11,922	20,000	0	0	0	0
2252	SUBTOTAL GENERAL FF	11,922	20,000	0	0	0	0
1404	TOTAL MEANS OF FUNDING	2,598,136	2,799,727	2,824,175	0	0	0

KANSAS 406/410S - 406/410 series report skreidler / 2027A0200195

412 reconciliation

Division of the Budget
KANSAS

Program Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version: 2027-A-02-00195

Date: 09/09/2025
Time: 13:31:01

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Corrections Manager I	33	1.00	64,938	1.00	64,938	1.00	64,938
Corrections Supervisor I	32	2.00	139,568	2.00	139,568	2.00	139,568
Safety And Health Specialist	25	2.00	108,389	2.00	108,389	2.00	108,389
Subtotal Regular		5.00	312,894	5.00	312,894		
Classified							
Regular Unclassified							
Accountant	1	2.00	132,918	2.00	132,918		
Administrative Specialist	1	4.00	180,952	4.00	180,952		
Corrections Manager II	1	2.00	167,005	2.00	167,005		
Corrections Manager III	1	3.00	267,480	3.00	267,480		
Corrections Supervisor	1	1.00	73,185	1.00	73,185		
Human Resource Professional	1	3.00	176,906	3.00	176,906		
Public Service Administrator	1	1.00	78,828	1.00	78,828		
Senior Administrative Assistant	1	2.00	75,444	2.00	75,444		
Storekeeper	1	2.00	62,525	2.00	62,525		
Technology Support	1	2.00	133,823	2.00	133,823		
Consultant	1	1.00	129,149	1.00	129,149		
Warden	1	1.00	129,149	1.00	129,149		
Subtotal Regular Unclassified		23.00	1,478,214	23.00	1,478,214		
Longevity							
Subtotal Longevity		0.00	1,000	0.00	1,000		
Shift Diff.-Class.		0.00	1,000	0.00	1,000		
Shift Diff.-Class.	5	0.00	737	0.00	737		
Subtotal Shift Diff.-Class.		0.00	737	0.00	737		
Holiday Pay-Class.		0.00	71,986	0.00	71,986		
Holiday Pay-Class.	5	0.00	71,986	0.00	71,986		
Subtotal Holiday Pay-Class.		0.00	71,986	0.00	71,986		
Totals		28.00	1,864,832	28.00	1,864,832		
Totals by Fringe Benefits							
RET	KPERS	0.00	54,398	0.00	52,853		
RET	CO	0.00	40,410	0.00	39,576		
RET	OTHER	0.00	67,131	0.00	65,981		
RET	KPER2	0.00	74,396	0.00	72,284		
FICA		0.00	111,111	0.00	111,111		
UNEMP		0.00	0	0.00	179		
WKCMP		0.00	43,172	0.00	50,484		
RSAL		0.00	8,423	0.00	9,319		
HILT1		0.00	263,201	0.00	283,650		
HILT2		0.00	51,634	0.00	55,653		
FICA 2		0.00	25,986	0.00	25,986		
Total Benefits		0.00	739,860	0.00	767,075		
Total Salaries and Benefits		0.00	2,604,692	0.00	2,631,907		
Totals by Position Type							
KANSAS							

412 reconciliation

Division of the Budget
KANSAS

Program Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version: 2027-A-02-00195

Date: 09/09/2025
Time: 13:31:01

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Regular Classified		5.00		312,894	5.00		312,894
Regular Unclassified		23.00		1,478,214	23.00		1,478,214
Longevity		0.00		1,000	0.00		1,000
Shift Diff.-Class.		0.00		737	0.00		737
Holiday Pay-Class.		0.00		71,986	0.00		71,986
KANSAS			DA-412 - 412 reconciliation				skreidler / 2027A0200195

The security division is designed to ensure that residents are housed in a secure and humane correctional environment. The primary goal of the security division is to assist the facility by protecting the public from residents committed to the Kansas Department of Corrections. During incarceration the security department provides positive reinforcement of programming and rehabilitative goals. This division is also responsible for developing and maintaining a safe environment for staff, visitors, volunteers, and residents.

The El Dorado Correctional Facility is a multi-security prison that houses special management, maximum, and medium custody residents. The Oswego Correctional Facility (EDCF SE unit or OCF) in Oswego, Kansas reactivated January 14, 2013. This facility has a capacity of 230 medium security bed units, which is currently filled with about 205 residents; and 32 minimum security beds, which is currently closed.

Statute and case law mandate that the security division provide supervision, surveillance, and control of the entire resident population. The security division handles the supervision of resident activities and conducts searches throughout the facility to reduce contraband. Drug testing of the resident population is accomplished on a random basis as well as, based on reasonable suspicion. The Security Department at EDCF consist of 318 FTE positions. Of which 306 are uniformed, 5 EAI Agents, 3 Admin Assistants, 2 Senior Admin Assistants, and 2 Admin Specialist. Security at OCF consists of 43 uniformed employees. For a total combined of 349 uniformed staff.

The security staff work three 8-hour shifts providing 24 hours a day, 7 days a week, security operations. They also staff the Admissions and Discharge Unit, Property Control, Compound Security, Private Industries, Work Detail Supervision, and off-site resident transport.

The Enforcement, Apprehensions, and Investigations (EAI) and Special Security Team (SST) are integral parts of the security program. The EAI component investigates violations of the law and internal KDOC policies. They conduct background investigations on prospective employees, volunteers, contractors, and visitors.

The SST team is responsible for alarm response, all off-site transport and the detection and prevention entry of dangerous contraband. In FY24 they conducted 784 off-site transport, of which 720 were for medical treatment or consultations; 13 were for court and 51 were transports to other facilities. The staffing requirement resulted in five FTE being dispatched from the facility all year long. In addition, they moved high-risk residents from the Administrative Restrictive Housing Units to medical and dental appointments and for other visits. In FY24 SST conducted 3,213 on site escorts for medical, dental, and various other reasons.

In FY24 security staff provided security coverage for 76 residents housed overnight in the area hospitals for more than 5,500 staff hours. The staffing requirement resulted in four FTE dispatched from the facility the entire year.

In FY24 security staff provided direct observation of a total of 200 residents placed on Crisis Level status. This totaled 15,000 staff hours just for CL III. The staffing requirement resulted in 10 FTE being dispatched to Crisis level III duty all year long. This number continues to increase.

Finally, the facility maintains a Special Operations and Response Team (SORT) to respond to unusual incidents, high-risk situations and emergencies. In addition to the everyday shift duties and responsibilities, SORT team members train extensively to handle emergency situations, such as: escapes, fire/explosions, bomb threats, natural/man-made disasters, and terrorist activities. The various SORT teams at EDCF are Crowd Control, Crisis Resolution, Chemical Munitions, Marksmen/Observer, and Building Entry and Logistics. Membership of this team is voluntary. Each team member is mandated by Internal Management Policies and Procedures (IMPP) to complete 88 hours of training annually. In FY24, the sort training averaged 88 hours of training per officer per year which was conducted on their days off with OT due to staffing shortages. The SORT team conducted 1 SORT basic classes due to staffing, however, officers were sent to LCF to attend SORT basic training. The Sort team's numbers are currently 28 SORT qualified officers. The SORT team assisted with multiple mass searches in FY24.

In FY24 the facility saw the number of disciplinary reports (DR) increase to an average of 433.9 monthly. The changes in the DR process and the overall command structure allowed them to keep up with the DR process. In addition, the Disciplinary Department works with Mental Health on residents that receive DRs in the Individualized Reintegration Unit or on Crisis Level and dismiss cases that were applicable.

Objective #1

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

Facility Management Objectives – Security***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 facility generated reports to ensure compliance with physical/perimeter departmental and facility policies.

Output/Outcome Measures		Actual FY24	Actuals FY25	FY26	FY27
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 manage Security Threat Groups in the prison population through proper identification, tracking, intelligence gathering techniques and strategies.

Strategies

1. Confirm Security Threat Group membership through established objective criteria.
2. Identify prominent Security Threat Group leaders.
3. Monitor all Security Threat Group members through a central monitoring process.
4. Train staff on how to identify membership and Security Threat Group related activities.
5. Maintain close control over resident program and work opportunities where Security Threat Groups can become firmly entrenched.
6. Prosecute Security Threat Group related activities both administratively and criminally, when possible, to discourage involvement.

Output/Outcome Measures		Actual FY24	Actual FY25	FY26	FY27
1.	Number of validated security threat group members as identified per IMPP 12-105	192	200	200	200
2.	Number of gang related activities/disruption based on incident reports and facility activity reports.	23	23	23	23

* Validation of security threat group members is initially conducted at EDCF RDU.

Objective #3

To maintain a safe environment for incarcerated residents.

Strategies

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

Output/Outcome Measures		Actual FY24	FY25	FY26	FY27
1.	Number of resident-on-resident batteries by custody level (broken down into non-injury and injury batteries).	91	45	48	48
	Minimum Non-Injury/Injury	1	0	0	0
	Medium Non-Injury/Injury	41	31	22	22
	Maximum Non-Injury/Injury	19	2	10	10
	Special Management Non-Injury/Injury	16	7	11	11
	RDU Non-Injury/Injury	8	4	5	5
	Resident on Resident Victims – Serious Injury				
	Resident on Resident Fights				
	Resident on Resident assaults- Throwing substances				
2.	Number of resident-on-staff batteries, by custody level, that have been referred for criminal prosecution (broken down into non-injury and injury batteries).	191	167	171	171
	Minimum Non-Injury/Injury	0	0	0	0
	Medium Non-Injury/Injury	55	34	28	28
	Maximum Non-Injury/Injury	8	9	11	11
	Special Management Non-Injury/Injury	104	112	71	71
	RDU Non-Injury/Injury	13	0	4	4
3.	Resident on Staff Throwing Substance	78	84	53	53
4.	Resident on Staff Victims – Serious Injury				
5.	Number of disruptive events.				
6.	Number of substantiated resident-on-resident sexual assaults.	2	0	0	0
7.	Number of substantiated staff-on-resident sexual assaults.	0	2	0	0

Objective #4

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

Strategies

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

	Output/Outcome Measures	Actual FY24	FY25	FY26	FY27
1.	Compliance with Security Inspection Audit, Section III: Restrictive Housing Unit Practices	Yes	Yes	Yes	Yes
2.	Number of resident-on-resident batteries.	91	55	55	55
3.	Number of resident-on-staff batteries.	191	195	190	190

Expenditure Justification – Security**Salaries & Wages: Account Code 51000*****Summary***

Of the 318 total FTE positions under the Security Department at EDCF Central, 7 are administrative staff, 5 are EAI agents and 306 are uniformed FTE positions, eleven unclassified, and 307 classified. There are three uniformed staff fall under the Administration Department as they are part of our Staff Development team. This brings the total uniformed staff to 309 for EDCF Central. Positions in this program provide for the safe and humane confinement of residents and the safety of both staff and the general public.

FY26 Shrinkage is factored at 5%, which is equivalent to 35 correctional officer IA positions that must remain open for the entire fiscal year to remain within budget. This does factor in calculated overtime of \$1,789,515. Overtime was based off three 8-hour shifts.

FY27 Shrinkage is factored at 5%, which is equivalent to 35 correctional officer IA positions that must remain open for the entire fiscal year to remain within budget. This does factor in the calculated overtime of \$1,648,000. Overtime in FY26 is calculated on three 8-hour shifts.

In FY23 we reached our all-time high of \$3,793,008 for a total of 106,808 hours. In FY24 overtime was \$3,032,069 for a total of 79,964 hours. Both FY23 and FY24 were due to high turnover rates, not being able to fill positions and 12-hour shifts. FY25 overtime was \$1,511,870. Factors that helped with this are pay raises and switching back 8-hour shifts. FY26 is expecting an increase in overtime due to crisis level and hospital duty hours.

- **Current Year Salary & Wages FY 2026:** \$29,983,415 contains funding for 318 FTE Security Positions. Overtime is included in this number. Overtime is budgeted for approximately \$1,789,515.
- **Salary & Wages FY 2027:** \$30,132,823 contains funding for 318 FTE Security Positions. Overtime is budgeted at approximately \$1,648,000.

Contractual Services: Account Codes 52000-52900***Summary***

Portions of this object code are for printing and binding for inmate rule book, repair and service of equipment, meals, lodging, job-related training and employee drug test. Travel and subsistence funds are requested and required for certification and re-certification trainings and classes that are important to many areas of the Security program. Unfortunately, we are sending several new staff to all different kinds of security training multiple times a year due to the high turnover rates for security officers. The Enforcement, Apprehension and Investigation Unit must stay abreast of the technical changes in their areas of expertise. We will have several new EAI staff that will need specialized training in FY26. Laboratory fees for employee drug tests have also increased due to hiring new staff and turnover rates.

- Actual FY 2025: \$37,567
- Current Year FY 2026: \$51,712
- FY 2027: \$52,953

*Most allocated amounts reflect the indices for FY26 and FY27.

Commodities: Account Codes 53000-53900***Summary***

A major portion of this request is for officer uniforms. In FY26 uniformed staff among several other staff will get new uniforms. Each officer will receive 4 sets of uniforms. With this the uniforms are more expensive than prior uniforms due to Bayinger being awarded the State contract for clothing. We are anticipating the FY26 cost to be roughly \$270,000 to get all Security staff fitted. Pending what overtime does this may have to be split into a couple FY due to having to get uniforms for multiple other departments. Another major request is for personal protective equipment, professional supplies such as urinalysis testing kits, blood spill kits and special supplies for the EAI, SORT and SST teams. Other major expenditures in this group are for security items such as ammunition which have been running us roughly around \$80,000/year due to price increases and continuous training, riot control supplies, fentanyl kits, training materials, handcuffs, leg irons, radio clips, glove cases, badge holders, escape signs, rescue tools, chemicals, shields, and other personal protective equipment.

- Actual FY 2025: \$145,340
- Current Year FY 2026: \$423,462
- FY 2027: \$386,905

Officer Clothing	FY24	FY25	FY26	FY27
Number of New Officers	60	60	277 (New Uniforms)	60 (New Uniforms)
New Officer Uniform Cost	\$523	\$565	\$845	\$866
Total Expenditures:	\$31,380	\$33,900	\$234,065	\$51,960
Number of Officer	120	120	0	120
Replacement Cost Per Officer	\$312	\$318	\$	\$483
Total Expenditures:	\$37,440	\$38,160	\$	\$57,960
Total New and Replacement	\$69,722	\$72,060	\$234,065	\$109,920

NEW UNIFORM APPROXIMATE NUMBERS

Work Detail Officer Clothing	FY26	FY27
Number of New Officers	6	6
Work Detail (cost per uniform)	\$989	\$1014
Total Expenditures:	\$5,934	\$6,084
Number of Officer	4	4
Replacement Cost Per Officer	\$611	\$626
Total Expenditures:	\$2,444	\$2,504
Total New and Replacement	\$8,378	\$8,588

EAI/SORT New Officer Clothing	FY26	FY27
EAI Number of New Officers	5	5
EAI Clothing (cost per uniform)	\$845	\$866
Total Expenditures:	\$4,225	\$4,330
SORT Number of Officer	23	23
SORT Clothing (cost per uniform)	\$1,199	\$1,229
Total Expenditures:	\$27,577	\$28,267
Total EAI/SORT	\$31,802	\$32,597

Security 51100

EDCF FY26-27 Budget

Capital Outlay: Account Code 54000

Summary

Items that last longer than a year may be coded in this category. Items such as digital cameras, utility carts, generators, radio equipment, vehicles, some security equipment, etc. All items for Capital Outlay are budgeted under commodities first and coded to capital later. In FY25 Security roughly expensed \$89,141 worth of security equipment. Majority of those funds were new radios. The old radios had become unserviceable, and we were unable to buy parts anymore, so it was necessary to purchase newer radios. We also purchased a couple of evacuation chairs.

Supplemental/Enhancement Packages FY 2025 and FY 2026 – N/A

406/410 series report

Dept. Name: Security

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51100-5110001-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:35:06

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	26,443,570	29,983,415	30,132,823	0	0	0
	SHRINKAGE	0	(1,646,791)	(1,615,950)	0	0	0
	TOTAL Salaries and Wages	26,443,570	28,336,624	28,516,873	0	0	0
52200	Printing and Advertising	4,776	5,500	5,632	0	0	0
52400	Reprinting and Servicing	206	212	217	0	0	0
52500	Travel and Subsistence	130	300	307	0	0	0
52510	Instate Travel and Subsistence	13,438	14,850	15,207	0	0	0
52520	Out of State Travel and Substis	716	10,500	10,752	0	0	0
52600	Fees-other Services	17,217	19,132	19,591	0	0	0
52700	Fee-Professional Services	385	500	512	0	0	0
52900	Other Contractual Services	699	718	735	0	0	0
	TOTAL Contractual Services	37,567	51,712	52,953	0	0	0
53000	Clothing	57,193	285,000	245,120	0	0	0
53200	Food for Human Consumption	572	0	0	0	0	0
53400	Maint Constr Material Supply	1,848	1,193	1,222	0	0	0
53500	Vehicle Part Supply Accessory	0	49	50	0	0	0
53600	Pro Science Supply Material	45,475	48,000	49,152	0	0	0
53700	Office and Data Supplies	3,498	3,186	3,262	0	0	0
53900	Other Supplies and Materials	36,754	86,034	88,099	0	0	0
	TOTAL Commodities	145,340	423,462	386,905	0	0	0
	TOTAL Capital Outlay	26,028	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	26,652,505	28,811,798	28,956,731	0	0	0
	SUBTOTAL State Operations	26,652,505	28,811,798	28,956,731	0	0	0
	TOTAL EXPENDITURES	26,652,505	28,811,798	28,956,731	0	0	0

KANSAS 406/410S - 406/410 series report skreidler / 2027A0200195

406/410 series report

Dept. Name: Security

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51100-5110001-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	26,443,570	29,983,415	30,132,823	0	0	0
1	1000	1000 SUBTOTAL for 1000's	26,443,570	29,983,415	30,132,823	0	0	0
		212 TOTAL Salaries and Wages	26,443,570	29,983,415	30,132,823	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(1,646,791)	(1,615,950)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,646,791)	(1,615,950)	0	0	0
		222 TOTAL Shrinkage	0	(1,646,791)	(1,615,950)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	37,567	51,712	52,953	0	0	0
2	1000	1000 SUBTOTAL for 1000's	37,567	51,712	52,953	0	0	0
		232 TOTAL Contractual Services	37,567	51,712	52,953	0	0	0
3	1000	0303 FACILITIES OPERATIONS	145,138	423,462	386,905	0	0	0
3	1000	0304 FACILITIES OPERATIONS-OFF HOS	202	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	145,340	423,462	386,905	0	0	0
		252 TOTAL Commodities	145,340	423,462	386,905	0	0	0
4	1000	0303 FACILITIES OPERATIONS	26,028	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	26,028	0	0	0	0	0
		262 TOTAL Capital Outlay	26,028	0	0	0	0	0
		262 TOTAL All Funds	26,652,505	28,811,798	28,956,731	0	0	0

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Security

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51100-5110001-0000-000

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	26,652,303	28,811,798	28,956,731	0	0	0
0304	FACILITIES OPERATIONS OFF HOS	202	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	26,652,505	28,811,798	28,956,731	0	0	0
304	TOTAL MEANS OF FUNDING	26,652,505	28,811,798	28,956,731	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Program Name: Security
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-51100-5110001-0000-000
 Version: 2027-A-02-00195

Date: 09/09/2025
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Administrative Specialist	23	1.00		45,032	1.00		45,032
Corrections Officer I (A)	27	82.00		4,134,250	82.00		4,134,250
Corrections Officer I (B)	28	128.00		7,551,856	128.00		7,551,856
Corrections Officer II	30	28.00		1,771,869	28.00		1,771,869
Corrections Supervisor I	32	52.00		3,558,214	52.00		3,558,214
Corrections Supervisor II	34	9.00		691,309	9.00		691,309
Corrections Supervisor III	36	1.00		89,232	1.00		89,232
EAI Investigator	31	4.00		268,590	4.00		268,590
EAI Supervisor	33	1.00		78,936	1.00		78,936
Senior Administrative Asst	22	1.00		37,003	1.00		37,003
Subtotal Regular Classified			307.00	18,226,291	307.00		18,226,291
Regular Unclassified							
Administrative Assistant	1	3.00		112,811	3.00		112,811
Administrative Specialist	1	1.00		38,615	1.00		38,615
Corrections Supervisor	1	6.00		518,205	6.00		518,205
Senior Administrative Assistant	1	1.00		40,202	1.00		40,202
Subtotal Regular Unclassified			11.00	709,833	11.00		709,833
Temporary Unclassified							
Corrections Officer	1	0.00		0	0.00		0
Subtotal Temporary Unclassified				0	0.00		0
Unclassified Overtime-Class.							
OT-Class	5	0.00		1,789,515	0.00		1,648,000
Subtotal Overtime-Class.				1,789,515	0.00		1,648,000
Longevity							
Subtotal Longevity				25,040	0.00		27,520
Shift Diff.-Class.				25,040	0.00		27,520
Shift Diff.-Class	5	0.00		149,982	0.00		149,982
Subtotal Shift Diff.-Class.				149,982	0.00		149,982
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00		1,331,186	0.00		1,331,186
Subtotal Holiday Pay-Class.				1,331,186	0.00		1,331,186
Totals			318.00	22,231,847	318.00		22,092,812
Totals by Fringe Benefits							
RET	KPERS	0.00		11,192	0.00		10,879
RET	CO	0.00		195,182	0.00		191,344
RET	OTHER	0.00		2,375,546	0.00		2,335,024
RET	KPER2	0.00		23,625	0.00		22,954
FICA		0.00		1,175,592	0.00		1,175,746
UNEMP		0.00		0	0.00		1,897
WKCMP		0.00		456,775	0.00		534,206
RSAL		0.00		89,117	0.00		98,611
HLTI		0.00		2,731,831	0.00		2,744,006

412 reconciliation

Program Name: Security
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-51100-5110001-0000-000
 Version: 2027-A-02-00195

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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
HT12		0.00		417,770	0.00		450,281
FICA 2		0.00		274,937	0.00		274,973
Total Benefits		0.00		7,751,567	0.00		8,040,011
Total Salaries and Benefits		0.00		29,983,414	0.00		30,132,823
Totals by Position Type							
Regular Classified		307.00		18,226,291	307.00		18,226,291
Temporary Unclassified		11.00		709,833	11.00		709,833
Overtime-Class.		0.00		0	0.00		0
Longevity		0.00		1,789,515	0.00		1,648,000
Shift Diff.-Class.		0.00		25,040	0.00		27,520
Holiday Pay-Class.		0.00		149,982	0.00		149,982
KANSAS		0.00		1,331,186	0.00		1,331,186
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Classification & Programs and RDU: Program 51300 – Overview**Classification & Programs**

The purpose of the Programs Division is to offer risk reduction and reentry initiatives to prepare residents for return to society while providing minimal risk to the public.

Recreational activities such as volleyball, basketball, baseball, body conditioning, ping-pong and other non-contact sports are offered under the direct supervision of the recreational staff. Other activities such as arts and crafts and a music room with instruments are also offered.

The library is under the supervision of the Activity Specialist. Residents trained in library skills assist in its operation. Entertainment reading as well as areas for educational/vocational and religious reading is provided. In addition, a law library, mandated by statute, is being provided for resident use.

Religious programming is offered via chapel services and Bible study. In addition, the program provides marriage and family counseling, and crisis counseling when residents experience personal problems.

The classification and records handle the reporting and recording of all pertinent information regarding the movement and progress of the residents at the facility. All paperwork to establish legal authority to incarcerate the resident, along with recording his movement, behavior, progress, disciplinary history, and program participation, is accumulated in files, and maintained by this subprogram. Through Unit Team coordination, a risk needs assessment is completed, and an individualized program plan is developed, implemented, and maintained for each resident. This program provides direct case management to each resident and holds them accountable for their behavior while identifying, localizing, and resolving problems within each unit. Risk reduction and reentry efforts are coordinated for each resident.

Reception and Diagnostic Unit (RDU)

To test, evaluate and prepare a comprehensive Evaluation Summary for the professional mental health and case management staff within the Department of Corrections facilities. This allows the Correctional Staff to perform effective risk containment and risk reduction. It also allows staff to schedule resident transfers to an appropriate Department of Corrections facility based on identified programs, custody requirements and reentry needs in a timely manner. If the offense was committed prior to July 1, 1993, the sentencing court is also provided with a copy of the Evaluation Summary.

Facility Management Objectives – Classification & Programs**Objective #1**

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

Strategies

1. Ensure appropriate resident assignments according to KDOC custody classification manual.
2. Ensure that residents are properly classified and assigned to appropriate living units.
3. Work with records staff to verify sentence computations and to compute good time credits.
4. Conduct annual unit team audits and correct noted deficiencies.
5. Identify potential security issues for resident placements through the central monitoring process.
6. Screen and place residents into work, program, and Private Industry assignments.
7. Implement housekeeping plans, conduct routine inspections and correct noted deficiencies.

Outcome/Output Measures**Number of Grievances**

	Actual FY24	Actual FY25	FY26	FY27
Total Grievances	193	149	150	150
Substantiated Grievances	0	0	0	0

The above is all paper grievances, not GTL.

Percentage of residents available for work who are employed, percentage of residents unemployed due to no jobs available.

	Actual FY24	Actual FY25	FY26	FY27
% Jobs Available	93%	80%	90%	90%
% Jobs Unavailable	7%	20%	10%	10%

The increase in Job Unavailable is due to the MMU they cannot leave the unit. SO that's like 50 people that shows are job eligible but not working.

Expenditure Justification – Classification & Programs**Salaries & Wages: Account Code 51000*****Summary***

This department has a total of 57 FTE positions, which includes 33 classified and 24 unclassified FTE positions. Classification offers counseling and programs to prepare residents for returning to society's mainstream without endangering the public. Records maintenance for the resident population is also provided in this program.

- **Current Year Salary & Wages FY 2026:** \$5,367,764
- **Salary & Wages FY 2027:** \$5,424,011

Contractual Services: Account Codes 52000-52900***Summary***

The major portion of this request is for incentive pay, gratuity payments, and transportation costs for released residents. We will see an increase in supplemental pay for the increase in Crisis Level companions that have been hired and those residents make \$3.00 an hour. All resident work crew received a substantiated pay raise at the end of FY24. We were looking at our incentive spending to more than doubled from previous years. In FY25 Incentive and Supplemental pay ended up being higher than anticipated. Supplemental increased quite a bit more due to crisis level and hospital duty. Incentive and Supplemental combined was approximately \$360,734 in FY25 for EDCF central.

The expenditures are based on pay slots available and the average number of residents released annually. These expenditures are a necessity and a vital part of the facility operation. Computation of this major request is shown following the narrative for this program.

- **Actual FY 2025:** \$427,792
- **Current FY 2026:** \$497,294
- **FY 2027:** \$497,258

* IBars will not show the true actuals for resident pay as the PO was accidentally coded to EDCF Central and one of the lines should have been coded to Oswego our Southeast Unit. That should not have been the case but due to having new staff it wasn't caught until beginning of FY26. It has since then been corrected and the actuals reflect how things should have been coded, true actuals.

Other Contractual Services: Account Code 52900

Resident Incentive Pay-529300	Actual FY24	Actual FY25	Budgeted FY26	Budgeted FY26
# of Residents Non-Pay	457	405	550	550
# of Residents @ \$2.00/hr	41	2	50	50
# of Residents @ \$1.50/hr	8	57	110	110
# of Residents @ \$1.00/hr	29	50	70	70
Skilled \$2.98/day	88	24	60	60
Unskilled \$2.13/day	12	121	100	100
Unskilled \$1.70/day	139	113	100	100
Student 1.28/day	168	132	165	165
Subtotal:	\$129,078	\$297,715	\$300,000	\$300,000
Supplemental Pay	\$15,985	\$63,018	\$90,000	\$90,000
<u>Gratuity Payments-529900:</u>				
Number of Residents Released that Received Gratuity	370	306	400	400
Subtotal:	\$42,440	\$33,960	\$43,500	\$43,500
TOTAL EXPENDITURES:	\$187,503	\$394,693	\$433,500	\$433,500

*New Pay started at the very end of FY24

Commodities: Account Codes 53000-53900***Summary***

The two major expenses under this objective code are resident clothing and household/cleaning supplies. Other items funded under this code is professional and scientific supplies, stationery, and office supplies.

FY26 will be the first year that Unit Team, ReEntry and Activities will be mandated to wear the new uniforms. This is a new added expenditure. EDCF is to supply them with 4 sets of uniforms. The uniform will consist of a polo shirt, pants and boots. We are anticipating roughly \$60,000 for new staff clothing.

EDCF is also calculating an increase in resident clothing to be consistent with FY26 and FY27 indices.

EDCF has added funds to household, cleaning and janitorial supplies due to inflations cost with vendors. EDCF has also been in the phase of transforming a couple of our cellhouses into mental health units. We usually tend to spend more on cleaning supplies for these units. We also are supplying almost triple the number of towels to the units. At lot of our laundry that is in the cellhouses is not making its way back to the laundry department. We have investigated the issue and not much is coming up in our plumbing; however, residents continue to tear and destroy them. This is an ongoing issue and continues to be investigated.

- Actual FY 2025: \$283,800
- FY 2026: \$537,451
- FY 2027: \$497,258

Resident Clothing: Account Code 530100

Resident Clothing	FY24	FY25	FY26	FY27
ADP	1682	1537	1598	1654
Replacement Cost per Resident	\$220	\$225	\$230	\$230
Total Expenditures:	\$370,040	\$373,950	\$367,540	380,420

The clothing cost does not include cost for work detail residents. Inside work detail clothing is approximately \$50 per resident and outside work detail is approximately \$120 per resident.

Resident Death Status – Impact on Budget

EDCF is expecting deceased residents to stay consistent with last FY. The average facility cost of a resident's death is approximately \$3,000. With the cancer treatment center, senior populations and increase in drug activity the number of resident deaths could potentially go up compared to FY24.

Resident Deaths – Impact on Budget				
Fiscal Year	Number of Deaths	Unclaimed Body	Claimed By Family	Facility Cost/Yr.
FY14	8	2	6	\$17,427
FY15	12	4	8	\$25,364
FY16	15	3	12	\$30,825
FY17	6	1	5	\$15,164
FY18	8	3	5	\$24,000
FY19	14	4	10	\$34,287
FY20	10	3	7	\$27,593
FY21	22	6	16	\$51,862
FY22	5	1	4	\$13,668
FY23	14	4	10	\$18,750
FY24	8	5	3	\$9,800
FY25	11	2	9	\$11895

*We have not received all invoices for FY25. The cost is just an estimate but should be very close to the actual amount.

Supplemental/Enhancement Packages FY26 & FY27 – N/A**Capital Outlay: Account Code 54000**

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. Monies are not budgeted under Capital Outlay. Classifications had minimal Capital expenditures in FY25 for household furniture.

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Classification & Programs

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51300-5130001-0000-000

Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:39:42

Obj- Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	4,708,307 0	5,367,764 (294,816)	5,424,011 (290,876)	0 0	0 0	0 0
	TOTAL Salaries and Wages	4,708,307	5,072,948	5,133,135	0	0	0
52000	Communication	49	51	52	0	0	0
52200	Printing and Advertising	145	3,649	3,737	0	0	0
52400	Repairing and Servicing	2,334	2,397	2,455	0	0	0
52510	InState Travel and Subsistence	3,010	3,091	3,165	0	0	0
52520	Out of State Travel and Subsis	1,869	2,165	2,217	0	0	0
52600	Fees-other Services	15,562	9,520	9,748	0	0	0
52700	Fee-Professional Services	16,499	16,000	16,384	0	0	0
52900	Other Contractual Services	585,000	460,421	459,500	0	0	0
	TOTAL Contractual Services	624,468	497,294	497,258	0	0	0
53000	Clothing	206,530	405,184	385,308	0	0	0
53100	Fee and Forage	88	0	0	0	0	0
53400	Maint Constr Material Supply	750	7,273	0	0	0	0
53600	Pro Science Supply Material	4,048	4,799	4,915	0	0	0
53700	Office and Data Supplies	2,394	1,613	1,651	0	0	0
53900	Other Supplies and Materials	69,990	118,582	125,548	0	0	0
	TOTAL Commodities	283,800	537,451	517,422	0	0	0
	TOTAL Capital Outlay	19,164	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,635,739	6,107,693	6,147,815	0	0	0
57000	Other Non-expense	5,635,739	6,107,693	6,147,815	0	0	0
	SUBTOTAL State Operations	5,635,739	6,107,693	6,147,815	0	0	0
	TOTAL Non-Expense Items	40,000	0	0	0	0	0
	TOTAL EXPENDITURES	5,675,739	6,107,693	6,147,815	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:39:42

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	4,708,307	5,367,764	5,424,011	0	0	0
1	1000	SUBTOTAL for 1000's	4,708,307	5,367,764	5,424,011	0	0	0
10	1000	1192 TOTAL Salaries and Wages	4,708,307	5,367,764	5,424,011	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(294,816)	(290,876)	0	0	0
10	1000	SUBTOTAL for 1000's	0	(294,816)	(290,876)	0	0	0
2	1000	1202 TOTAL Shrinkage	0	(294,816)	(290,876)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	624,468	496,373	497,258	0	0	0
2	1000	SUBTOTAL for 1000's	624,468	496,373	497,258	0	0	0
2	7949	7100 INMATE BENEFIT FD	0	921	0	0	0	0
2	7949	SUBTOTAL for 7949's	0	921	0	0	0	0
3	1000	1222 TOTAL Contractual Services	624,468	497,294	497,258	0	0	0
3	1000	0303 FACILITIES OPERATIONS	283,231	530,178	517,422	0	0	0
3	1000	SUBTOTAL for 1000's	283,231	530,178	517,422	0	0	0
3	2252	2000 GENERAL FF	824	7,273	0	0	0	0
3	2252	SUBTOTAL for 2252's	824	7,273	0	0	0	0
3	7949	7100 INMATE BENEFIT FD	(255)	0	0	0	0	0
3	7949	SUBTOTAL for 7949's	(255)	0	0	0	0	0
4	1000	1252 TOTAL Commodities	283,800	537,451	517,422	0	0	0
4	1000	0303 FACILITIES OPERATIONS	16,878	0	0	0	0	0
4	1000	SUBTOTAL for 1000's	16,878	0	0	0	0	0
4	2252	2000 GENERAL FF	2,031	0	0	0	0	0
4	2252	SUBTOTAL for 2252's	2,031	0	0	0	0	0
4	7949	7100 INMATE BENEFIT FD	255	0	0	0	0	0
4	7949	SUBTOTAL for 7949's	255	0	0	0	0	0
92	1000	1282 TOTAL Capital Outlay	19,164	0	0	0	0	0
92	1000	0303 FACILITIES OPERATIONS	40,000	0	0	0	0	0
92	1000	SUBTOTAL for 1000's	40,000	0	0	0	0	0
1292	1000	TOTAL Non-Expense Items	40,000	0	0	0	0	0
1292	1000	TOTAL All Funds	5,675,739	6,107,693	6,147,815	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:39:42

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	5,672,884	6,099,499	6,147,815	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	5,672,884	6,099,499	6,147,815	0	0	0
2000	GENERAL FF	2,855	7,273	0	0	0	0
2252	SUBTOTAL GENERAL FF	2,855	7,273	0	0	0	0
7100	INMATE BENEFIT FD	0	921	0	0	0	0
7949	SUBTOTAL INMATE BENEFIT FD	0	921	0	0	0	0
1358	TOTAL MEANS OF FUNDING	5,675,739	6,107,693	6,147,815	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Program Name: Classification & Programs
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-51300-5130001-0000-000
 Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 13:40:41

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Activity Specialist I	23	1.00	49,650	1.00	49,650	49,650	
Activity Specialist II	25	1.00	58,885	1.00	58,885	58,885	
Clinical Chaplain	28	1.00	71,594	1.00	71,594	71,594	
Corrections Counselor I	31	14.00	889,658	14.00	889,658	889,658	
Unit Team Manager	35	0.00	143,187	0.00	143,187	143,187	
Unit Team Supervisor	33	16.00	1,107,496	16.00	1,107,496	1,107,496	
Subtotal Regular			2,320,469	33.00		2,320,469	
Classified							
Regular Unclassified							
Activity Specialist	1	2.00	98,763	2.00	98,763	98,763	
Administrative Assistant	1	9.00	327,192	9.00	327,192	327,192	
Administrative Specialist	1	1.00	37,981	1.00	37,981	37,981	
Chaplain	1	1.00	56,792	1.00	56,792	56,792	
Corrections Manager II	1	3.00	235,710	3.00	235,710	235,710	
Counselor	1	1.00	61,838	1.00	61,838	61,838	
Unit Team Manager	1	7.00	561,735	7.00	561,735	561,735	
Subtotal Regular			1,380,011	24.00		1,380,011	
Unclassified							
Longevity			9,520	0.00	9,960	9,960	
Subtotal Longevity			9,520	0.00	9,960	9,960	
Shift Diff.-Class.	5	0.00	3,770	0.00	3,770	3,770	
Subtotal Shift Diff.-Class.			3,770	0.00	3,770	3,770	
Holiday Pay-Class.			142,789	0.00	142,789	142,789	
Holiday Pay-Class	5	0.00	142,789	0.00	142,789	142,789	
Subtotal Holiday Pay-Class.			142,789	0.00	142,789	142,789	
Totals			3,856,559	57.00		3,856,999	
Totals by Fringe Benefits							
RET	KPERS	0.00	65,732	0.00	63,876	63,876	
RET	CO	0.00	100,231	0.00	98,191	98,191	
RET	OTHER	0.00	261,087	0.00	256,640	256,640	
RET	KPER2	0.00	67,508	0.00	65,591	65,591	
FICA		0.00	230,020	0.00	230,047	230,047	
UNEMP		0.00	0	0.00	371	371	
WKCMP		0.00	89,374	0.00	104,523	104,523	
RSAL		0.00	17,437	0.00	19,294	19,294	
HILT1		0.00	527,446	0.00	568,430	568,430	
HILT2		0.00	98,575	0.00	106,246	106,246	
FICA 2		0.00	53,795	0.00	53,801	53,801	
Total Benefits			1,511,205	0.00	1,567,011	1,567,011	
Total Salaries and Benefits			5,367,764	0.00	5,424,011	5,424,011	
Totals by Position Type							
Regular Classified			2,320,469	33.00	2,320,469	2,320,469	
Regular Unclassified			1,380,011	24.00			

412 reconciliation

Program Name: Classification & Programs
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-51300-5130001-0000-000
 Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 13:40:41

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Longevity		0.00		9,520	0.00		9,960
Shift Diff-Class.		0.00		3,770	0.00		3,770
Holiday Pay-Class.		0.00		142,789	0.00		142,789
KANSAS	DA-412 - 412 reconciliation					skreidler / 2027A0200195	

North Unit: Program 51400

On June 12, 2009, the North Unit was closed to housing residents. The unit had a shop with a supervisor in support of community projects and the Kansas Wildlife and Parks. July 2017 the shop was moved to the Central Unit. Due to this limited activity, the utilities are minimal. The unit was approved for demolition in November of 2022. The demolition work at the North Unit has been completed.

Utilities	Actual FY23	Actual FY24	FY25	FY26
Electricity	\$3,426	\$0	\$0	n/a
Natural Gas	\$0	\$0	\$0	n/a
Water	\$360	\$210	\$0	n/a
Sewage Charges	\$1,560	\$1,040	\$0	n/a
Total Expenditures	\$5,345	\$1,250	\$0	n/a

406/410 series report

Dept. Name: Nth Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51400-5140010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:43:39

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
KANSAS		406/410S - 406/410 series report					
		skreidler / 2027A0200195					

406/410 series report

Dept. Name: Nrth Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51400-5140010-0000-0000

Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:43:39

Division of the Budget
KANSAS

Fund Series Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
TOTAL All Funds		0	0	0	0	0	0
KANSAS		406/4105 - 406/410 series report					
		skreidler / 2027A0200195					

406/410 series report

Dept. Name: Nrth Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51400-5140010-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:43:39

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
TOTAL MEANS OF FUNDING		0	0	0	0	0	0
406/410S - 406/410 series report							
KANSAS		skreidler / 2027A0200195					

412 reconciliation

Division of the Budget
KANSAS

Program Name:	Nrth Unit
Agency Name:	El Dorado Correctional Facility
Agency Reporting Level:	195-00-51400-5140010-0000-000
Version:	2027-A-02-00195

Date: 09/09/2025
Time: 13:44:35

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		0.00	0	0.00	0
Totals by Fringe Benefits					
Total Benefits		0.00	0	0.00	0
Total Salaries and					
Benefits		0.00	0	0.00	0
Totals by Position Type					
Longevity		0.00	0	0.00	0
KANSAS					
DA-412 - 412 reconciliation					
skreidler / 2027A0200195					

East Unit 51500

EDCF FY26-27 Budget

East Unit: Program 51500

On February 27, 2009, the East Unit closed. All utilities have been shut off. The East unit demolition completed July 2024.

Utilities	Actual FY23	Budgeted FY24	FY25	FY26
Electricity	\$1,262	\$0	\$0	n/a
Water	\$360	\$360	\$0	n/a
Solid Waste	\$0	\$0	\$0	n/a
Total Expenditures	\$1,622	\$360	\$0	n/a

406/410 series report

Dept. Name: East Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51500-5150010-00000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:47:17

Division of the Budget
KANSAS

Obj- Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026	FY 2027	null	null	null
			Adjusted Budget Request	Adjusted Budget Request			
52800	Utilities	30	0	0	0	0	0
	TOTAL Contractual Services	30	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	30	0	0	0	0	0
	SUBTOTAL State Operations	30	0	0	0	0	0
	TOTAL EXPENDITURES	30	0	0	0	0	0
KANSAS							
		406/410S - 406/410 series report					skreidler / 2027A0200195

406/410 series report

Dept. Name: East Unit
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-51500-5150010-0000-000
 Version: 2027-A-02-00195

Date: 09/09/
 2025
 Time: 13:47:17

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	0303 FACILITIES OPERATIONS	30	0	0	0	0	0
2	1000	SUBTOTAL for 1000's	30	0	0	0	0	0
	22	TOTAL Contractual Services	30	0	0	0	0	0
	22	TOTAL All Funds	30	0	0	0	0	0

KANSAS 406/410S - 406/410 series report skreidler / 2027A0200195

406/410 series report

Dept. Name: East Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51500-5150010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:47:17

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	30	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	30	0	0	0	0	0
38	TOTAL MEANS OF FUNDING	30	0	0	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Division of the Budget
KANSAS

Program Name:	East Unit
Agency Name:	El Dorado Correctional Facility
Agency Reporting Level:	195-00-51500-5150010-0000-000
Version:	2027-A-02-00195

Date: 09/09/2025
Time: 13:48:17

Classification of Employment	Pay Grade	FY 2026 Estimate	FY 2027 Request
Authorized Positions	Pos	Amount	Amount
Longevity			
Longevity	0.00	0	0
Subtotal Longevity	0.00	0	0
Totals	0.00	0	0
Totals by Fringe Benefits			
Total Benefits	0.00	0	0
Total Salaries and Benefits	0.00	0	0
Totals by Position Type			
Longevity	0.00	0	0
KANSAS			
DA-412 - 412 reconciliation			skreidler / 2027A0200195

Southeast Unit – Oswego Correctional Facility (OCF): Program 51700

The Oswego Correctional Facility (OCF), operating as the Southeast Unit of the El Dorado Correctional Facility (EDCF-SE Unit), officially opened on January 15, 2013, following the closure of the Labette County Conservation Camp in 2009. Located in Oswego, Kansas, OCF was designed to house 230 low-medium custody male residents and currently operates at 210 residents, with capacity to expand by 20 beds as needed.

The facility also includes an additional 32-bed unit, known as the W Building, located across the street from the main compound. While currently unoccupied, this minimum custody unit has been well maintained and remains available for future use if needed.

OCF is staffed by 55 Kansas Department of Corrections employees—43 uniformed and 12 non-uniformed—supported by contract partners and program providers, including: 2 Centurion registered nurses, 1 PRN registered nurse, 1 Centurion medical technician, 1 part-time nurse practitioner, 4 Aramark food service supervisors, 1 Central Office program provider and 1 Substance Abuse Center of Kansas provider.

The facility's religious services are a strong part of the rehabilitative environment. With 32 trained volunteers and programming that supports 13 recognized faiths, OCF offers 35 regular religious callouts—9 volunteer-led and 32 resident-led. The Spiritual Life Center is utilized for religious services 41 hours each week.

OCF provides a comprehensive range of evidence-based programming aimed at reducing recidivism and preparing residents for successful reentry. Program offerings include Sex Offender Treatment, Substance Abuse Treatment, Cognitive Behavioral Interventions (CORE), Improving Family Relations, and Career Readiness. Academic education is also prioritized through GED instruction provided by Neosho County and Labette County Community Colleges.

Recreational and leisure activities contribute to overall resident well-being. Options include guitar classes, BINGO, yoga, stretching, and weightlifting. A former maintenance building has been repurposed into a small indoor activity center, offering board games, shuffleboard, karaoke, sewing, woodworking, ping pong, and air hockey.

Residents may access the outdoor yard for up to 6 hours and 45 minutes daily. Yard amenities include exercise equipment, volleyball, pickleball, cornhole, a half basketball court and various yard games like a Giant Connect Four. The facility also hosts occasional concerts featuring both outside entertainers and the facility's band and choir group. Tournaments in chess, checkers, dominoes, canasta, pinocle, and spades also take place.

OCF actively fosters community engagement and personal growth in peer-led groups such as Reaching Out from Within (ROFW) and the Lifer's Organization. Additionally, OCF partners with external organizations—including Dream Big Little Ones, Fostering Connections, Eagle Wing Ministries, and D&K Donkey Rescue—by sewing quilts, stuffed animals, and pillows for children in Southeast Kansas, weaving sleeping mats and pillows from recycled shopping bags for the homeless population Southeast Kansas and providing financial support through internal fundraisers.

Expenditure Justification – OCF**Salaries & Wages: Account Code 51000*****Summary***

There are 55 FTE positions, which includes 47 classified and eight unclassified, assigned to EDCF SEU provide for control, transportation, and work details.

- **Current Year Salary & Wages FY 2026:** \$5,008,713
- **Salary & Wages FY 2027:** \$5,064,950

Contractual Services: Account Codes 52000-52990***Summary***

Expenditures under these object code provide for communications, postage, rental of equipment, travel, repairing and service, pest control, travel, utilities, and resident incentive pay.

In FY 26 water is expected to increase slightly due to price per gallon and also due to a younger more active resident population. FY25 Natural Gas costs decreased due to switching providers and Electricity stayed about the same. We are not expecting a huge increase in utility costs. Increase based on DOB indices.

The largest expense aside from utilities will be Resident pay. Residents received a pay raise at the end of FY24, see the table below. Just like EDCF Central Classification Department Section, incentive pay increased more than expected due to residents receiving a pay raise at the end of FY24. FY25 actuals for incentive pay was \$162,475

- **Actual FY 2025:** \$410,191
- **FY 2026:** \$426,824
- **FY 2027:** \$438,868

Utilities	Actual FY24	Actuals FY25	Budgeted FY26	Budgeted FY27
Electricity	\$78,164	\$83,171	\$86,082	\$89,095
Natural Gas	\$22,268	\$22,734	\$23,530	\$24,353
Water	\$62,773	\$64,579	\$66,839	\$69,178
Sewage and Solid Waste	\$33,947	\$35,780	\$37,032	\$38,329
Total Expenditures	\$197,152	\$206,264	\$213,483	\$220,955

Southeast Unit 51700

EDCF FY26-27 Budget

*IBars will not show the true actuals for utilities and resident pay as the PO was accidentally coded to EDCF Central. That should not have been the case but due to having new staff it wasn't caught until beginning of FY26. It has since then been corrected and the actuals reflect how things should have been coded, true actuals.

Resident Pay - OCF	FY24	FY25	FY26	FY27
Incentive Pay:				
# of residents @ \$0.60/hr New Pay \$1.70/hr	15	18	18	18
# of residents @ \$0.40/hr New Pay \$1.13/hr	18	18	18	18
# of residents @ \$0.25/hr New Pay \$0.71/hr	0	18	18	18
Skilled (\$1.05/day) New Pay \$2.98/day	72	68	72	68
Skilled (\$1.05/day) New Pay \$2.98 / 20 days	4	4	4	4
Unskilled (\$0.75/day) New Pay \$2.13/day	0	0	0	0
Unskilled (\$0.75/day) New Pay \$2.13 / 20 day	0	0	0	0
Unskilled (\$0.60/day) New Pay \$1.70/day	14	14	13	13
Unskilled (\$0.60/day) New Pay \$1.70/ 20 day	1	1	1	1
Student (\$0.45/day) New Pay \$1.28/day	115	115	113	113
Student (\$0.45/day) New Pay \$1.28/ 20 day	1	1	1	1
Subtotal Incentive Pay	\$59,126	\$162,475	\$170,500	\$175,500

Southeast Unit 51700

EDCF FY26-27 Budget

Commodities: Account Codes 53000-53900

Summary

The request under this object code includes maintenance clothing, maintenance materials, vehicle supplies, fuel, office supplies and household supplies. Since Oswego is EDCF's Southeast Unit, all of the resident clothing is purchased through EDCF Central and is included in Central's budget.

The facilities at Oswego are getting old and are requiring more and more maintenance. We also have issues with getting contractors to travel to do work in southeast Kansas. Oswego is limited on who they can use and therefore cost for labor and parts tend to be higher. We are also looking at needing to update at least one washing machine as the machine is from 1997 and you can't find parts.

- Actual FY 2025: \$106,605
- FY 2026: \$107,112
- FY 2027: \$1108,875

Capital Outlay: Account Code 54000

Summary

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. No money is originally budgeted under Capital Outlay. In FY25 Oswego expended roughly \$13,000 in capital outlay. Items such as drinking fountains, cameras and a heat seal machine for clothing and networking equipment were purchased.

406/410 series report

Dept. Name: Southeast Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51700-5170010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:56:34

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	4,692,403	5,008,713	5,064,950	0	0	0
	SHRINKAGE	0	(275,095)	(271,621)	0	0	0
	TOTAL Salaries and Wages	4,692,403	4,733,618	4,793,329	0	0	0
52000	Communication	24,642	14,000	15,620	0	0	0
52300	Rents	757	722	3,000	0	0	0
52400	Repairing and Servicing	36,784	22,950	23,501	0	0	0
52510	InState Travel and Subsistence	2,460	2,526	2,587	0	0	0
52600	Fees-other Services	3,670	2,385	2,442	0	0	0
52700	Fee-Professional Services	250	257	263	0	0	0
52800	Utilities	127,023	213,484	220,955	0	0	0
52900	Other Contractual Services	0	170,500	170,500	0	0	0
	TOTAL Contractual Services	195,586	426,824	438,868	0	0	0
53000	Clothing	184	357	365	0	0	0
53100	Fee and Forage	37	0	0	0	0	0
53200	Food for Human Consumption	268	275	282	0	0	0
53300	Fuel (non-motor vehicle use)	40	41	42	0	0	0
53400	Maint Constr Material Supply	61,907	56,000	57,344	0	0	0
53500	Vehicle Part Supply Accessory	11,534	14,838	15,194	0	0	0
53600	Pro Science Supply Material	1,901	2,036	2,084	0	0	0
53700	Office and Data Supplies	2,022	2,382	2,440	0	0	0
53900	Other Supplies and Materials	28,712	31,183	31,124	0	0	0
	TOTAL Commodities	106,605	107,112	108,875	0	0	0
	TOTAL Capital Outlay	13,886	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,008,480	5,267,554	5,341,072	0	0	0
	SUBTOTAL State Operations	5,008,480	5,267,554	5,341,072	0	0	0
	TOTAL EXPENDITURES	5,008,480	5,267,554	5,341,072	0	0	0
	TOTAL Capital Improvements	2,400	0	0	0	0	0

KANSAS 406/410S - 406/410 series report skreidler / 2027A0200195

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 13:56:34

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	4,692,403	5,008,713	5,064,950	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,692,403	5,008,713	5,064,950	0	0	0
10	1000	1242 TOTAL Salaries and Wages	4,692,403	5,008,713	5,064,950	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(275,095)	(271,621)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(275,095)	(271,621)	0	0	0
2	1000	1252 TOTAL Shrinkage	0	(275,095)	(271,621)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	195,586	426,824	438,868	0	0	0
2	1000	1000 SUBTOTAL for 1000's	195,586	426,824	438,868	0	0	0
3	1000	1262 TOTAL Contractual Services	195,586	426,824	438,868	0	0	0
3	1000	0303 FACILITIES OPERATIONS	106,605	107,112	108,875	0	0	0
3	1000	1000 SUBTOTAL for 1000's	106,605	107,112	108,875	0	0	0
4	1000	1272 TOTAL Commodities	106,605	107,112	108,875	0	0	0
4	1000	0303 FACILITIES OPERATIONS	13,886	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	13,886	0	0	0	0	0
5	1000	1282 TOTAL Capital Outlay	13,886	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	2,400	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	2,400	0	0	0	0	0
		1292 TOTAL Capital Improvements	2,400	0	0	0	0	0
		1292 TOTAL All Funds	5,010,880	5,267,554	5,341,072	0	0	0

406/410 series report

Dept. Name: Southeast Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-51700-5170010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 13:56:34

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	5,010,880	5,267,554	5,341,072	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	5,010,880	5,267,554	5,341,072	0	0	0
1328	TOTAL MEANS OF FUNDING	5,010,880	5,267,554	5,341,072	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Program Name: Southeast Unit
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-51700-5170010-0000-000
 Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 14:01:18

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Corrections Counselor I	31	2.00	128,357	2.00	128,357		
Corrections Officer I (A)	27	11.00	558,792	11.00	558,792		
Corrections Officer I (B)	28	17.00	1,015,851	17.00	1,015,851		
Corrections Officer II	30	6.00	383,365	6.00	383,365		
Corrections Supervisor I	32	4.00	274,331	4.00	274,331		
Corrections Supervisor II	34	4.00	308,152	4.00	308,152		
Facilities Maintenance Super	27	2.00	106,829	2.00	106,829		
Unit Team Supervisor	33	1.00	73,320	1.00	73,320		
Subtotal Regular			2,848,997	47.00		2,848,997	
Classified							
Regular Unclassified							
Activity Specialist	1	1.00	51,732	1.00	51,732		
Administrative Assistant	1	2.00	77,197	2.00	77,197		
Administrative Specialist	1	1.00	42,141	1.00	42,141		
Corrections Manager I	1	1.00	80,808	1.00	80,808		
Corrections Manager III	1	1.00	92,263	1.00	92,263		
Corrections Supervisor	1	1.00	83,154	1.00	83,154		
Technology Support	1	1.00	57,025	1.00	57,025		
Consultant							
Subtotal Regular			484,320	8.00		484,320	
Unclassified							
Longevity							
Subtotal Longevity		0.00	6,000	0.00	6,360		
Shift Diff.-Class.		0.00		0.00	6,360		
Shift Diff.-Class	5	0.00	17,192	0.00	17,192		
Subtotal Shift Diff.-Class.			17,192	0.00	17,192		
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00	211,786	0.00	211,786		
Subtotal Holiday Pay-Class.			211,786	0.00	211,786		
Totals			55.00		55.00		
Totals by Fringe Benefits			3,568,294		3,568,654		
RET	KPERS	0.00	25,489	0.00	24,766		
RET	CO	0.00	38,032	0.00	37,258		
RET	OTHER	0.00	383,994	0.00	377,459		
RET	KPER2	0.00	15,132	0.00	14,702		
FICA		0.00	207,038	0.00	207,060		
UNEMP		0.00	0	0.00	334		
WKCMP		0.00	80,444	0.00	94,079		
RSAL		0.00	15,695	0.00	17,366		
HLT1		0.00	522,906	0.00	563,541		
HLT2		0.00	103,269	0.00	111,305		
FICA 2		0.00	48,420	0.00	48,425		
Total Benefits			1,440,419	0.00	1,496,296		
Total Salaries and Benefits			5,008,713	0.00	5,064,951		

412 reconciliation

Division of the Budget
KANSAS

Program Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version: 2027-A-02-00195

Date: 09/09/2025
Time: 14:01:18

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Totals by Position Type							
Regular Classified		47.00		2,848,997	47.00		2,848,997
Regular Unclassified		8.00		484,320	8.00		484,320
Longevity		0.00		6,000	0.00		6,360
Shift Diff.-Class.		0.00		17,192	0.00		17,192
Holiday Pay-Class.		0.00		211,786	0.00		211,786
KANSAS							
DA-412 - 412 reconciliation							
							skreidler / 2027A0200195

Support Services: Program 96100

The purpose of the Support Services Program is to provide the basic living needs of shelter, clothing, domicile management and record maintenance for the resident population, as well as providing appropriate services to staff. The program is divided into three programs: maintenance, warehouse, and information technology (IT).

The maintenance program provides for the maintenance and repair of equipment, buildings, and grounds at the El Dorado Correctional Facility. Outside contractors are used on specialized projects as needed or when the institutional staff or equipment is inadequate or unavailable to perform the needed tasks. Utilities also fall under our maintenance program.

The warehouse program provides for the provision of supplies required by the professional staff in the performance of their duties, as well as provides cleaning supplies and materials required for the basic living needs of the resident population. Warehouse duties include purchasing of all facility supplies, receipt of supplies, issue of supplies, asset management and inventory. The laundry function is a subprogram responsible for providing clean clothing and linens for the resident population.

Information Technology is responsible for maintaining network servers, telephone systems, help desk, and hardware and software support of PC based systems. IT serves the needs of both staff and the resident population.

Due to the implementation of a private contract for resident food services in 1997, the Department of Corrections will provide for the statewide contract through its budget. Resident workers are still being utilized in food service areas. EDCF has been participating with Aramark Food Service contractors on a KCI pay scale program with 25 slots available.

Expenditure Justification – Support Services**Salaries & Wages: Account Code 51000*****Summary***

Under Support Services there are 31 FTE positions that make up both the Warehouse and Maintenance crews. 26 FTE's make up the Maintenance Department. Of these, 16 are classified and 10 are unclassified. 5 FTE positions make up the Warehouse. 2 are classified and 3 are unclassified. There are also 3 Technical Support staff. However, 2 are under Administration and 1 is under our Southeast Unit at Oswego for Salary and Wage. These departments provide the basic living needs to include hygiene, shelter, clothing and technical support for the resident population, while providing all staff with continued support in the areas of maintenance and materials and technical support that are required to assure staff of an environment conducive to the delivery of various functions.

- **Current Year Salary & Wages FY 2026:** \$2,393,417
- **Salary & Wages FY 2027:** \$2,418,738

Contractual Services: Account Codes 52000-52900***Summary***

The major portion of the request under this object code is for utilities. The next largest request is for repairing and servicing, i.e., trash service, pest control, and maintenance on equipment and buildings that cannot be completed by facility staff.

Our Desktop as a Service (DTaaS) falls under the IT portion of Support Services. This is for staff computers. Computer supplies, software maintenance, etc. also fall under the contractual services codes.

EDCF facility is getting older and more and more day-to-day workorders are being submitted. Unfortunately, it is getting harder to hire maintenance staff that are qualified to complete many tasks; therefore, we are seeing an increase in the need for contractors for general needs.

- **Actual FY 2025:** \$2,352,231
- **FY 2026:** \$2,505,458
- **FY 2027:** \$2,529,304

The El Dorado Correctional Facility has worked over the past several years and continues to work on ways to save on energy cost. EDCF has been maintaining and upgrading LED lighting, water management and plumbing systems; all in hopes of improving on utility cost. In FY24 EDCF and OCF have switched providers on Natural Gas and have seen a significant decrease in cost.

Utility Projections

According to budget indices EDCF should maintain indices of 3.5% for electricity and 3.5% for natural gas for FY26. We've tried to stay fairly consistent with those indices unless we see a specific need for increasing or decreasing.

In FY22 we used 57,174 MMBtu's but the average rate increased to \$6.2865 per MMBtu's. Increasing our FY22 monthly bill by an average of 96.66%. FY23 MMBtu averaged 58,376 and the average rate only slightly decreased to \$5.869. In FY24 we used roughly 56,490 MMBtu's. We used Constellation from July to November of FY24 and switched to Encore in December. The average price per MMBtu through Encore was \$4.84. In FY25 we averaged 58,037 MMBtus with an average price of \$3.81 per MMBtu.

Natural gas is purchased by the facility on a commodity price basis. The prices fluctuate based on changes in the commodity market. Electricity is purchased through Evergy at an average cost of 1.05 per kWh for the Central Unit. We are expected to see an increase this coming year. Unsure of how much we have been seeing a steady increase since FY22. FY22 was \$678,379 and FY25 \$788,311 for EDCF Central facility. This does not include our training center and our buildings.

Water is purchased by the City of El Dorado and prices fluctuate based on changes in the commodity market. We are not anticipating any huge changes for water or sewer.

Among the per unit charges of all utilities there are also other fees associated with utility cost such as service charges, delivery charges, surcharges, and fuel charges.

Trash is also among utility cost. FY25 actual amount spent was \$30,357.

Central Utilities	FY23	FY24	FY25	Budgeted FY26	Budgeted FY27
Electricity:					
Average No. of KWH	8,262,231	8,579,223	8,786,000	8,800,000	8,900,000
Total Cost of Electricity	\$784,301	\$738,985	\$802,134	\$850,000	\$875,500
Natural Gas:					
No. of MCF (Constellation)	58,376	56,490	58,629	59,000	59,500
Total Cost of Natural Gas (Constellation & Ks. Gas)	\$465,993	\$325,645	\$328,084	\$340,000	\$350,200
Water/Sewage/Waste:					
No. of Gallons	79,553,100	77,178,300	74,222,312	75,000,000	75,500,000
Total Cost of Water Central	\$250,900	\$244,047	\$248,452	\$260,000	\$266,240
Total Cost of Sewage Central	\$434,011	\$421,615	\$424,842	\$435,000	\$445,440
Total Cost of Solid Waste Central	\$40,299	\$36,193	\$30,357	\$42,000	\$43,008
Total Central Utility's	\$1,975,504	\$1,766,485	\$1,833,870	\$1,927,000	\$1,980,388
Total Oswego Utility's	\$181,597	\$197,152	\$206,264	\$213,483	\$220,955
Total Both Facilities	\$2,157,101	\$1,963,637	\$2,040,134	\$2,140,483	\$2,201,343

* North or East units have been demolished.

Commodities: Account Codes 53000-53900

Summary

Object codes that fall under commodities are maintenance materials for building and grounds, materials and supplies for equipment, vehicles, household, power plant supplies, data processing systems, office supplies, maintenance clothing, etc. Again, our facilities are getting older and require more maintenance.

Maintenance and Warehouse will be one of the departments that get new uniforms this year. We are looking at approximately \$17,000 for new uniforms. For FY26 we are looking at several different items for purchase. One is a \$35,000 trash compactor as our current one is wearing down and the City of Eldorado does not feel comfortable picking it up due to its failing structure. We are also looking at needing to replace a washing machine which is approximately \$75,000. We currently are working on reconstructing one of our cellhouse into a mental health unit which is requiring modification of showers, cells and strip out areas needing modified for crisis level residents.

Our Information Technology department is looking at needing to update our VMWare. Updating from our existing 5.5 version to the VMWare Cloud Foundation to have infrastructure up to date with the latest security enhancements, including built-in security features, configuration compliance monitoring. VCF also automates patching, upgrades and deployment to help keep things updated and protected.

The Warehouse needs to purchase a 5,000 lb. capacity gas powered forklift with full free lift and pneumatic tires to replace the current 1970's Mitsubishi forklift which is no longer serviceable. The gear shift is going out and the replacement part is no longer available. Currently, staff must hold the gear shift steady while operating to prevent the forklift from shutting down. When the gear shift slips the forklift shuts down. The Warehouse has only one forklift. The forklift is a vital piece of equipment to the Warehouse as it is the most efficient way to load/unload and move pallets during receiving and stocking. Approximate replacement cost is up to \$20,000/used.

The Warehouse is also needing to replace both dock levelers as the current ones are rusted, corroded and no longer fully attached to the dock making each dock leveler unserviceable. The technician advised the levelers are unsafe, unserviceable and should not be used. The levelers are essential to the operation of the Warehouse as it bridges the gap between the warehouse floor and the bed of the semi-trailer during loading and unloading. Replacement cost is around \$16,500/per leveler including concrete work.

These are extra expenditures on top of our already yearly obligations. Taking into consideration inflation cost.

- Actual FY 2025: \$1,418,952
- Current FY 2026: \$1,532,563
- FY 2027: \$1,473,633

Clothing for Maintenance Staff:	FY24	FY25	FY26	FY27
Number of Positions	26	26	26	26
Cost per Position (Replacement)	\$283	\$286	\$516	\$529
Total Expenditures	\$7,358	\$7,436	\$13,416	\$13,754

Capital Outlay: Account Code 54000

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. No money is originally budgeted under Capital Outlay. See above explanations of items and projects needed.

Other Potential Major Expenditures for FY26:

Another potential expenditure could be the replacement of fiber installation. We are in dire need of replacing ageing infrastructure. The current fiber is affecting network speeds, it would be the difference between multi-mode vs. single mode, vendor has also inspected current fiber and it's not good. This needs replaced because more processes such as SMART, W/ASP which is our inventory system, share point, facility dude, Compass, Inet and future software needs are being digitized, and we don't have the speed to keep up. This will also offer better security posture for adding security cameras as current cameras are struggling to keep up. This could cost up to \$400,000 to replace the fiber.

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 14:05:38

Obj- Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	2,036,363	2,080,722	2,102,142	0	0	0
	SHRINKAGE	0	(114,280)	(112,733)	0	0	0
	TOTAL Salaries and Wages	2,036,363	1,966,442	1,989,409	0	0	0
52000	Communication	90,100	92,262	94,476	0	0	0
52300	Rents	2,038	2,500	2,560	0	0	0
52400	Repairing and Servicing	341,458	284,565	291,395	0	0	0
52510	Instate Travel and Subsistence	75	77	79	0	0	0
52520	Out of State Travel and Subsistence	2,070	1,268	1,299	0	0	0
52600	Fees-other Services	9,643	11,072	11,338	0	0	0
52700	Fee-Professional Services	7,000	4,519	4,627	0	0	0
52800	Utilities	1,971,196	1,927,000	1,980,388	0	0	0
52900	Other Contractual Services	435	447	457	0	0	0
	TOTAL Contractual Services	2,424,015	2,323,710	2,386,619	0	0	0
53000	Clothing	4,459	15,200	9,229	0	0	0
53200	Food for Human Consumption	984	1,010	1,034	0	0	0
53300	Fuel (non-motor vehicle use)	584	600	614	0	0	0
53400	Maint Constr Material Supply	558,865	500,000	512,000	0	0	0
53500	Vehicle Part Supply Accessory	150,725	169,514	173,583	0	0	0
53600	Pro Science Supply Material	52,534	24,131	24,710	0	0	0
53700	Office and Data Supplies	2,775	2,922	2,991	0	0	0
53900	Other Supplies and Materials	121,291	160,890	164,752	0	0	0
	TOTAL Commodities	892,217	874,267	888,913	0	0	0
	TOTAL Capital Outlay	582,285	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,934,880	5,164,419	5,264,941	0	0	0
	SUBTOTAL State Operations	5,934,880	5,164,419	5,264,941	0	0	0
	TOTAL EXPENDITURES	5,934,880	5,164,419	5,264,941	0	0	0
	TOTAL Capital Improvements	163,619	0	0	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Division of the Budget
KANSAS

Program Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version: 2027-A-02-00195

Date: 09/09/2025
Time: 14:06:08

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Administrative Assistant	20	1.00	43,950		1.00	43,950	
Electronics Technician Sr	26	3.00	155,355		3.00	155,355	
Equipment Mechanic Senior	27	1.00	64,938		1.00	64,938	
Facilities Maintenance Super	27	7.00	405,808		7.00	405,808	
Facilities Specialist	23	2.00	88,338		2.00	88,338	
Physical Plant Supervisor Sen	29	1.00	73,320		1.00	73,320	
Physical Plant Supervisor	32	1.00	86,965		1.00	86,965	
Spec							
Subtotal Regular			16.00	918,674	16.00	918,674	
Classified							
Regular Unclassified							
Facilities Maint Supervisor	1	6.00	307,803		6.00	307,803	
Facilities Specialist	1	3.00	155,669		3.00	155,669	
Laundry Supervisor	1	1.00	55,374		1.00	55,374	
Subtotal Regular			10.00	518,846	10.00	518,846	
Unclassified							
Longevity							
Longevity		0.00	7,440		0.00	7,600	
Subtotal Longevity			0.00	7,440	0.00	7,600	
Shift Diff.-Class.							
Shift Diff.-Class.	5	0.00	3,107		0.00	3,107	
Subtotal Shift Diff.-Class.			0.00	3,107	0.00	3,107	
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00	66,114		0.00	66,114	
Subtotal Holiday Pay-Class.			0.00	66,114	0.00	66,114	
Totals			26.00	1,514,180	26.00	1,514,340	
Totals by Fringe Benefits							
RET		0.00	12,346		0.00	11,995	
RET	KPERS	0.00	79,756		0.00	78,122	
RET	CO	0.00	90,630		0.00	89,084	
FICA	OTHER	0.00	89,587		0.00	89,597	
UNEMP		0.00	0		0.00	144	
WKCMP		0.00	34,809		0.00	40,709	
RSAL		0.00	6,791		0.00	7,515	
HLT1		0.00	203,506		0.00	219,323	
HLT2		0.00	28,164		0.00	30,356	
FICA 2		0.00	20,952		0.00	20,954	
Total Benefits			0.00	566,542	0.00	587,800	
Total Salaries and Benefits			0.00	2,080,722	0.00	2,102,140	
Totals by Position Type							
Regular Classified		16.00	918,674		16.00	918,674	
Regular Unclassified		10.00	518,846		10.00	518,846	
Longevity		0.00	7,440		0.00	7,600	
Shift Diff.-Class.		0.00	3,107		0.00	3,107	
Holiday Pay-Class.		0.00	66,114		0.00	66,114	

406/410 series report

Dept. Name: Warehouse

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-96100-9610020-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:09:34

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	294,119	312,695	316,596	0	0	0
	SHRINKAGE	0	(17,174)	(16,978)	0	0	0
	TOTAL Salaries and Wages	294,119	295,521	299,618	0	0	0
52100	Freight and Express	0	286	293	0	0	0
52200	Printing and Advertising	10,467	20,000	20,480	0	0	0
52300	Rents	2,600	1,848	1,893	0	0	0
52400	Repairing and Servicing	39,672	80,358	48,493	0	0	0
52600	Fees-other Services	37,388	1,173	1,201	0	0	0
52700	Fee-Professional Services	1,356	1,200	1,229	0	0	0
52900	Other Contractual Services	150	154	158	0	0	0
	TOTAL Contractual Services	91,633	105,019	73,747	0	0	0
53000	Clothing	53,563	92,342	26,071	0	0	0
53400	Maint Constr Material Supply	4,641	5,706	5,843	0	0	0
53600	Pro Science Supply Material	23,020	30,500	31,232	0	0	0
53700	Office and Data Supplies	79,597	85,000	87,040	0	0	0
53900	Other Supplies and Materials	361,787	386,511	375,956	0	0	0
	TOTAL Commodities	522,608	600,059	526,142	0	0	0
	TOTAL Capital Outlay	55,250	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	963,610	1,000,599	899,507	0	0	0
	SUBTOTAL State Operations	963,610	1,000,599	899,507	0	0	0
	TOTAL EXPENDITURES	963,610	1,000,599	899,507	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 series report

Dept. Name: Warehouse

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-96100-9610020-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:09:34

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	294,119	312,695	316,596	0	0	0
1	1000	SUBTOTAL for 1000's	294,119	312,695	316,596	0	0	0
10	1000	0303 FACILITIES OPERATIONS	294,119	312,695	316,596	0	0	0
10	1000	SUBTOTAL for 1000's	0	(17,174)	(16,978)	0	0	0
10	1000	202 TOTAL Shrinkage	0	(17,174)	(16,978)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	91,633	105,019	73,747	0	0	0
2	1000	SUBTOTAL for 1000's	91,633	105,019	73,747	0	0	0
3	1000	0303 FACILITIES OPERATIONS	522,794	520,059	511,142	0	0	0
3	1000	SUBTOTAL for 1000's	522,794	520,059	511,142	0	0	0
3	2252	2000 GENERAL FF	(186)	80,000	15,000	0	0	0
3	2252	SUBTOTAL for 2252's	(186)	80,000	15,000	0	0	0
4	1000	0303 FACILITIES OPERATIONS	522,608	600,059	526,142	0	0	0
4	1000	SUBTOTAL for 1000's	522,608	600,059	526,142	0	0	0
4	1000	242 TOTAL Capital Outlay	55,250	0	0	0	0	0
4	1000	242 TOTAL All Funds	55,250	0	0	0	0	0
		406/410S - 406/410 series report	963,610	1,000,599	899,507	0	0	0

skreidler / 2027A0200195

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Warehouse
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610020-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 14:09:34

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	963,796	920,599	884,507	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	963,796	920,599	884,507	0	0	0
2000	GENERAL FF	(186)	80,000	15,000	0	0	0
2252	SUBTOTAL GENERAL FF	(186)	80,000	15,000	0	0	0
286	TOTAL MEANS OF FUNDING	963,610	1,000,599	899,507	0	0	0
KANSAS		406/410S - 406/410 series report					
		skreidler / 2027A0200195					

412 reconciliation

Program Name: Warehouse
 Agency Name: El Dorado Correctional Facility
 Agency Reporting Level: 195-00-96100-9610020-0000-000
 Version: 2027-A-02-00195

Date: 09/09/2025
 Time: 14:10:06

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Procurement Officer II	27	1.00	56,118		1.00	56,118	
Storekeeper Specialist	19	1.00	48,485		1.00	48,485	
Subtotal Regular Classified		2.00	104,603		2.00	104,603	
Regular Unclassified							
Administrative Assistant	1	1.00	32,044		1.00	32,044	
Storekeeper	1	2.00	76,126		2.00	76,126	
Subtotal Regular Unclassified		3.00	108,170		3.00	108,170	
Longevity							
Longevity		0.00	1,000		0.00	1,000	
Subtotal Longevity		0.00	1,000		0.00	1,000	
Holiday Pay-Class.							
Holiday Pay-Class.	5	0.00	9,711		0.00	9,711	
Subtotal Holiday Pay-Class.		0.00	9,711		0.00	9,711	
Totals		5.00	223,485		5.00	223,485	
Totals by Fringe Benefits							
RET		0.00			0.00		
RET	KPERS	0.00	13,390		0.00	13,010	
FICA	KPER2	0.00	8,126		0.00	7,896	
UNEMP		0.00	13,254		0.00	13,254	
WCMMP		0.00	0		0.00	21	
RSAL		0.00	5,150		0.00	6,022	
HLT1		0.00	1,005		0.00	1,112	
HLT2		0.00	40,492		0.00	43,638	
FICA 2		0.00	4,694		0.00	5,059	
Total Benefits		0.00	3,100		0.00	3,100	
Total Salaries and Benefits		0.00	89,212		0.00	93,113	
Totals by Position Type			312,696		0.00	316,597	
Regular Classified		2.00	104,603		2.00	104,603	
Regular Unclassified		3.00	108,170		3.00	108,170	
Longevity		0.00	1,000		0.00	1,000	
Holiday Pay-Class.		0.00	9,711		0.00	9,711	

DA-412 - 412 reconciliation

skreidler / 2027A0200195

406/410 series report

Dept. Name: IT Supplies

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-96100-9610030-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:12:05

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52000	Communication	3,767	3,720	3,809	0	0	0
52300	Rents	58,900	71,000	63,072	0	0	0
52400	Repairing and Servicing	1,956	2,009	2,057	0	0	0
	TOTAL Contractual Services	64,623	76,729	68,938	0	0	0
53400	Maint Constr Material Supply	382	6,687	6,847	0	0	0
53700	Office and Data Supplies	3,745	7,550	7,731	0	0	0
53900	Other Supplies and Materials	0	44,000	44,000	0	0	0
	TOTAL Commodities	4,127	58,237	58,578	0	0	0
	TOTAL Capital Outlay	93,416	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	162,166	134,966	127,516	0	0	0
	SUBTOTAL State Operations	162,166	134,966	127,516	0	0	0
	TOTAL EXPENDITURES	162,166	134,966	127,516	0	0	0
KANSAS			406/410S - 406/410 series report			skreidler / 2027A0200195	

406/410 series report

Dept. Name: IT Supplies

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-96100-9610030-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025
Time: 14:12:05

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	1000	0303 FACILITIES OPERATIONS	64,623	76,729	68,938	0	0	0
2	1000	SUBTOTAL for 1000's	64,623	76,729	68,938	0	0	0
3	1000	0303 FACILITIES OPERATIONS	4,127	58,237	58,578	0	0	0
3	1000	SUBTOTAL for 1000's	4,127	58,237	58,578	0	0	0
4	1000	0303 FACILITIES OPERATIONS	93,416	0	0	0	0	0
4	1000	SUBTOTAL for 1000's	93,416	0	0	0	0	0
142	1000	TOTAL Capital Outlay	93,416	0	0	0	0	0
142	1000	TOTAL All Funds	162,166	134,966	127,516	0	0	0
KANSAS			406/4105 - 406/410 series report					
			skreidler / 2027A0200195					

406/410 series report

Dept. Name: IT Supplies

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-96100-9610030-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:12:05

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	162,166	134,966	127,516	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	162,166	134,966	127,516	0	0	0
166	TOTAL MEANS OF FUNDING	162,166	134,966	127,516	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Program, Name:	IT Supplies
Agency Name:	El Dorado Correctional Facility
Agency Reporting	195-00-96100-9610030-0000-000

Date: 09/09/2025
Time: 14:12:43

Version: 2027-A-02-00195

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		0.00	0	0.00	0
Totals by Fringe Benefits					
Total Benefits		0.00	0	0.00	0
Total Salaries and Benefits		0.00	0	0.00	0
Totals by Position Type					
Longevity		0.00	0	0.00	0
KANSAS					
DA-412 - 412 reconciliation					
skreidler / 2027A0200195					

Capital Improvement: Program 99000

The Capital Improvements Program provides long term planning for projects to improve and maintain the existing buildings and grounds of EDCF. The Five-Year Capital Improvement Plan is incorporated into the overall plan at the Department of Corrections. Approved projects are planned, designed, and monitored by the DOC's Capital Improvements and Facility Management section and the Division of Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm may be utilized in the planning, designing and construction phase.

Capital Improvement FY 2026

The following are the capital improvement approved projects scheduled for FY26:

CAPITAL IMPROVEMENT FY25/26		
PROJECT	BEGINNING AMOUNT (FY25)	REMINING AMOUNT
8117 Replace Fence Alarm at OCF	\$198,530	\$198,530
8121 Replace Cell Door Windows	\$379,625	\$5,452
8122 Switch Gear PLC Upgrades	\$60,649	\$60,649
8123 Energy Center Protective Relay	\$247,309	\$247,309
8124 G & L Showers	\$160,000	\$160,000

Most of these upgrades are due to the wear and tear of the facility and the fact that our facility is getting older. Also, for the safety and security of the facility for both resident and staff. Project 8124 is for the movement of all mental health residents to the east side of the compound. All showers need reconstructed and epoxied to accommodate the needs of the mental health residents.

406/410 series report

Dept. Name: Southeast Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-99000-5170010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:15:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
53400	Maint Constr Material Supply	620	0	0	0	0	0
	TOTAL Commodities	620	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	620	0	0	0	0	0
	SUBTOTAL State Operations	620	0	0	0	0	0
	TOTAL EXPENDITURES	620	0	0	0	0	0
	TOTAL Capital Improvements	868	61,079	0	0	0	0
KANSAS		406/410S - 406/410 series report					
		skreidler / 2027A0200195					

406/410 series report

Dept. Name: Southeast Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-99000-5170010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025
Time: 14:15:58

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
3	8600	8119 R&R:Install Wtr Softener OCF	620	0	0	0	0	0
3	8600	SUBTOTAL for 8600's	620	0	0	0	0	0
		1032 TOTAL Commodities	620	0	0	0	0	0
5	8600	8117 Replace Fence Alarm OCF	0	48,319	0	0	0	0
5	8600	8119 R&R:Install Wtr Softener OCF	868	12,760	0	0	0	0
5	8600	SUBTOTAL for 8600's	868	61,079	0	0	0	0
		1052 TOTAL Capital Improvements	868	61,079	0	0	0	0
		1052 TOTAL All Funds	1,488	61,079	0	0	0	0
KANSAS			406/410S - 406/410 series report					
			skreidler / 2027A0200195					

406/410 series report

Dept. Name: Southeast Unit

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-99000-5170010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:15:58

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
8117	Replace Fence Alarm OCF	0	48,319	0	0	0	0
8119	R&R:Install Wtr Softener OCF	1,488	12,760	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	1,488	61,079	0	0	0	0
1082	TOTAL MEANS OF FUNDING	1,488	61,079	0	0	0	0
KANSAS		406/410S - 406/410 series report					
		skreidler / 2027A0200195					

406/410 series report

Division of the Budget
KANSAS

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-9610010-0000-000
Version: 2027-A-02-00195

Date: 09/09/
2025
Time: 14:16:26

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
52400	Repairing and Servicing	384,494	0	0	0	0	0
	TOTAL Contractual Services	384,494	0	0	0	0	0
53400	Maint Constr Material Supply	426,818	0	0	0	0	0
53900	Other Supplies and Materials	2,754	0	0	0	0	0
	TOTAL Commodities	429,572	0	0	0	0	0
	TOTAL Capital Outlay	1,144	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	815,210	0	0	0	0	0
	SUBTOTAL State Operations	815,210	0	0	0	0	0
	TOTAL EXPENDITURES	815,210	0	0	0	0	0
	TOTAL Capital Improvements	0	22,202	0	0	0	0

KANSAS

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406/410 series report

Dept. Name: Maintenance

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-99000-9610010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:16:26

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
2	8600	8101 &R:Upgrade Energy Mgmt Sys	210,054	0	0	0	0	0
2	8600	8116 R&R:Repl Ext Doors Cellhse A-E	143,340	0	0	0	0	0
2	8600	8120 R&R:Svc Cell Shiders Cellhse E	31,100	0	0	0	0	0
2	8600	SUBTOTAL for 8600's	384,494	0	0	0	0	0
		1082 TOTAL Contractual Services	384,494	0	0	0	0	0
3	8600	8118 R&R:Repl SP Shiders M Cntrl	66,590	0	0	0	0	0
3	8600	8121 R&R:CELL DOOR WINDOWS	362,982	0	0	0	0	0
3	8600	SUBTOTAL for 8600's	429,572	0	0	0	0	0
		1102 TOTAL Commodities	429,572	0	0	0	0	0
4	8600	8121 R&R:CELL DOOR WINDOWS	1,144	0	0	0	0	0
4	8600	SUBTOTAL for 8600's	1,144	0	0	0	0	0
		1112 TOTAL Capital Outlay	1,144	0	0	0	0	0
5	8600	8101 &R:Upgrade Energy Mgmt Sys	0	6,703	0	0	0	0
5	8600	8121 R&R:CELL DOOR WINDOWS	0	15,499	0	0	0	0
5	8600	SUBTOTAL for 8600's	0	22,202	0	0	0	0
		1132 TOTAL Capital Improvements	0	22,202	0	0	0	0
		1132 TOTAL All Funds	815,210	22,202	0	0	0	0

406/410S - 406/410 series report

skreidler / 2027A0200195

406/410 series report

Dept. Name: Maintenance

Agency Name: El Dorado Correctional Facility

Agency Reporting Level: 195-00-99000-9610010-0000-000

Version: 2027-A-02-00195

Date: 09/09/2025

Time: 14:16:26

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	null	null	null
8101	R&R: Upgrade Energy Mgmt Sys	210,054	6,703	0	0	0	0
8116	R&R: Repl Ext Doors Cellhse A-E	143,340	0	0	0	0	0
8118	R&R: Repl SP Shders M Cntrl	66,590	0	0	0	0	0
8120	R&R: Svc Cell Shders Cellhse E	31,100	0	0	0	0	0
8121	R&R: CELL DOOR WINDOWS	364,126	15,499	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	815,210	22,202	0	0	0	0
1200	TOTAL MEANS OF FUNDING	815,210	22,202	0	0	0	0

KANSAS

406/410S - 406/410 series report

skreidler / 2027A0200195

412 reconciliation

Division of the Budget
KANSAS

Program Name:	Maintenance
Agency Name:	El Dorado Correctional Facility
Agency Reporting Level:	195-00-99000-9610010-0000-000
Version:	2027-A-02-00195

Date: 09/09/2025
Time: 14:18:21

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Longevity					
Longevity		0.00		0.00	0
Subtotal Longevity		0.00		0.00	0
Totals		0.00		0.00	0
Totals by Fringe Benefits					
Total Benefits		0.00		0.00	0
Total Salaries and Benefits					
Total Salaries and Benefits		0.00		0.00	0
Totals by Position Type					
Longevity		0.00		0.00	0
KANSAS					
DA-412 - 412 reconciliation					skreidler / 2027A0200195