

El Dorado Correctional Facility
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Jeff Zmuda, Secretary of Corrections
Tommy Williams, Warden

Laura Kelly, Governor

September 16, 2024

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 2025-2026

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 2025-2026



Tommy Williams
Warden

DEANE DONLEY
Deputy Warden Programs

Deputy Warden Operations

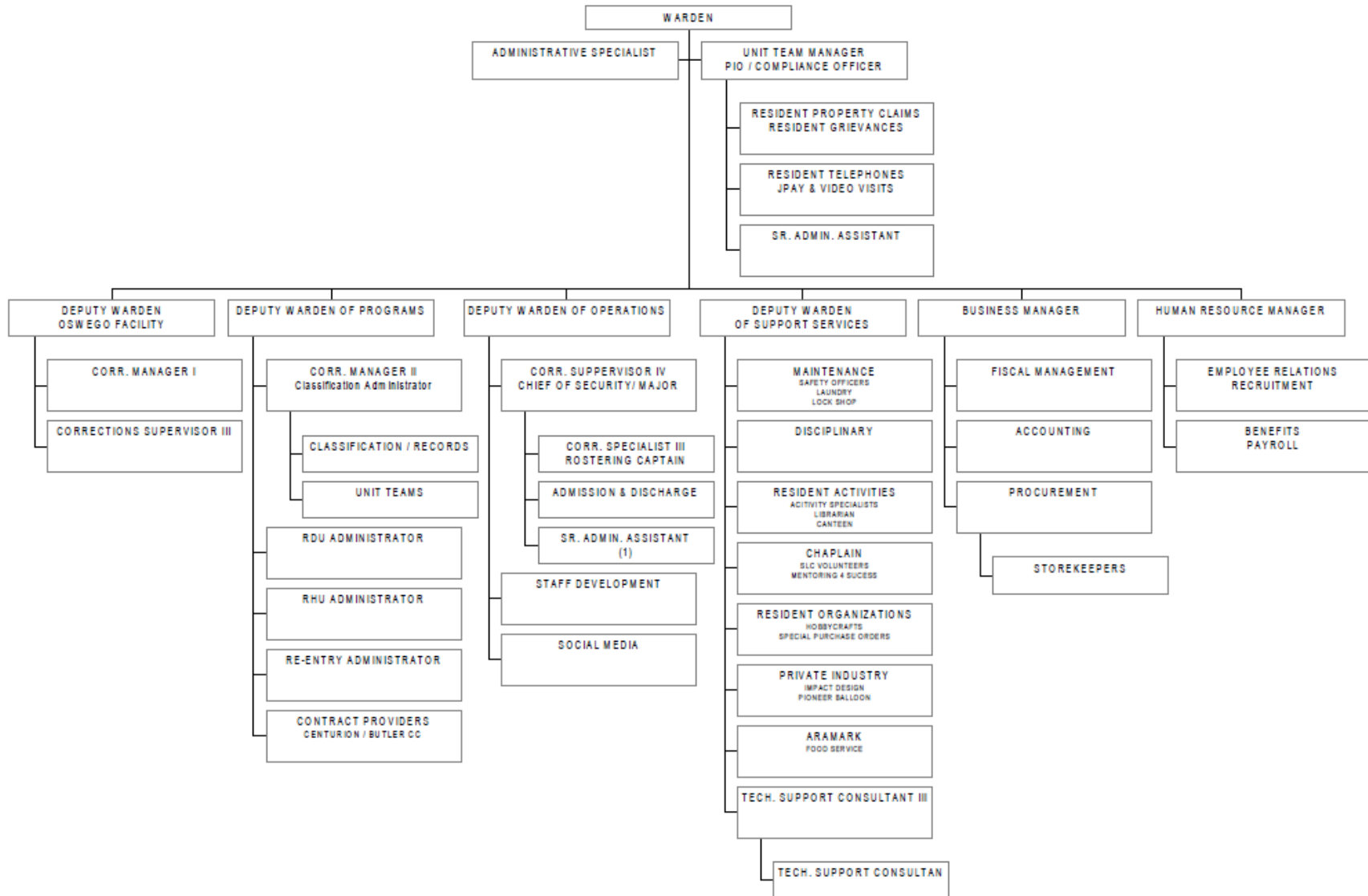
Marsha Bos
Deputy Warden Support Services

Kristi Fincher
Deputy Warden Oswego Correctional Facility

Shelby Kreidler
Business Manager

EL DORADO CORRECTIONAL FACILITY

FY 2025



Facility Overview

Accreditation

The El Dorado Correctional Facility was accredited by the American Correctional Association in August 1993. The North and East Units, which are currently closed, were accredited in 1988 and re-accredited with the Central Unit in 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 is 1,440 residents.

As a result of a KDOC decision, operations at the EDCF satellite units have been suspended indefinitely. With the reduction of bed space due to these closures, creative measures were developed to accommodate displaced residents. This has caused EDCF to continually exceed established capacity since June 12, 2009 when the North Unit was taken off-line. 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 scheduled to begin in October of 2023 and demolition completed July 2024.

Currently there are six 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. The General Population cell houses, consisting of C 2, and U-Dorm formally had 630 working beds spaces. 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

January 2013 the facility known as the Labette County Conservation Camp (LCCC-Boot Camp) located in Oswego, Kansas was named The El Dorado Correctional Facility Southeast Unit. Soon after the name changed to Oswego Correctional Facility. The Oswego Correctional Facility houses 210 low medium and minimum custody residents. Total staffing for the facility is 55.5 KDOC staff with additional staff for contract agencies (Aramark-Food Service and Corizon-Medical).

However, on June 2nd of 2021, all residents were moved out of U-Dorm and placed in other units. At the present time U-Dorm is being converted to vocational space for Butler County Community College.

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 and are confined to their cells approximately 23 hours per day. EDCF houses eight capital punishment residents.

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 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 12 to 14 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 four (4) to six weeks; transfers to a receiving facility can take up to seven to ten weeks.

G and L cell houses are designated for RDU residents, with a bed capacity of 512. RDU averages approximately 3,200 new admissions annually.

In FY24, RDU admitted 2,824 residents and transferred 2663 residents. This resulted in a decrease of 79 admits and an increase of 101 transfers. EDCF RDU stayed even Justice Reinvestment Initiative (JRI) residents admitted in RDU in FY23 with a total of 16. The number of residents admitted to RDU with either a known mental health history or a diagnosed mental illness was 319 residents, which was a decrease of 18 residents over the previous fiscal year. Of this number, 58 were seriously mentally ill and required a structured living environment, an amount that decreased by 9 from the previous fiscal year.

The chart below reflects RDU performance from FY10 to FY24.

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

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

The Labette County Conservation Camp (LCCC) closed in 2009 and the Oswego Correctional Facility (OCF) (EDCF-SE Unit) in Oswego, Kansas opened January 15, 2013. The facility opened with 55 KDOC employees (43 uniformed and 12 non-uniformed), 4 Aramark workers and 22 Centurion workers and housed 230 low-medium custody males aged 50 and older who had some medical issues but were able to provide their own activities of daily living. Another 32 minimum custody residents resided at the minimum unit (also known as W Bldg) across the street from the main facility.

The COVID-19 pandemic changed the way the facility operated and required staff to move a majority of the older and medically fragile residents to El Dorado Correctional Facility (EDCF) and Ellsworth Correctional Facility (ECF). Oswego re-populated with 140 healthier low-medium custody residents that did not require 24-hour nursing or ongoing mental health services. The 32 residents at the minimum unit (W Bldg) were moved out in November 2021. This unit no longer houses residents but is maintained if the need to reopen in the future. The staffing was reduced to 49 DOC employees (37 uniformed and 12 non-uniformed) and 1 Centurion nurse, 1 Centurion Medical Technician and 1 part-time Nurse Practitioner. There continues to be 4 Aramark workers. The resident total now has been changed to 210 residents. The staffing is currently 48 DOC employees (37 uniformed and 13 non-uniformed, 3 GED Providers, 2 Centurion nurses, 1 Centurion Medical Technician, 1 part-time Nurse Practitioner, and 4 Aramark workers.

There are presently 22 active trained volunteers to provide religious programming for the EDCF SEU residents. EDCF SEU offers religious programs for 12 religions. Of the 42 callouts offered, 7 (seven) are volunteer ran and 35 (thirty-five) are resident ran. There is a total of 40.5 hours each week that the Spiritual Life Center (SLC) is being scheduled for religious callouts.

Staff continues to offer a wide variety of activities for the residents to participate in during the day including music classes, minute to win it games, stretching and yoga, etc. The old maintenance building on the medium unit grounds was converted into an activity building to offer an indoor recreational area to play board games, shuffleboard, shoot-out basketball, karaoke, guitar class, darts, ping pong, air hockey, sewing call outs, a few pieces of exercise equipment, leatherworking, and woodworking. A large percentage of residents utilize the yard daily that offers more options of fitness equipment, Catch, Giant Connect Four, Pickle Ball, Cornhole, Volleyball, and half a basketball court. Occasional Tournaments of Chess, Checker, Dominoes, Cornhole, Canasta, Pinochle, and Spades. Occasional Musical concerts the band/choir, and music study participants. The fenced in dog area on the yard allows the handlers to work on obedience training with dogs.

The Unit Team Supervisor and a Correction Counselor I assist the Program Consultant I as needed in teaching Sex Offender Program (SOP), Substance Abuse Program (SAP), Thinking for a change (T4C). The UTS and ASI have been providing Family transitions, Money Management, and Tenant Responsibilities as needed. GED is being taught by Neosho and Labette County College instructors. Residents are provided the opportunity to have 6 hours 45 min of yard time each day.

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 is scheduled to begin in October of 2023 and 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, 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

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 275 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 and non-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 six 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 three Activity Specialist I positions. 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 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 41 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. Those that are eligible for 3-pack program credit can earn credit toward their 3-pack by completing this class.

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 SLC.

The Jaycees assist in paying for the cable television channels. They have also paid for the license to be able to show P.G. rated movies through Netflix at the Facility. 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 infirmarium 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 Alex House Dog Rescue program; 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 infirmarium.

Reaching Out from Within

The Recreation Department and Activity Specialists supervise Reaching Out from Within and their programs. As of July 2023, Reaching Out from Within currently has 35 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. Reaching Out from Within also generates and matches charitable funds through resident community fund raisers. These funds are then donated to organizations such as Butler Homeless Initiative-Homeless Shelter in El Dorado; El Dorado Battered Women's Shelter; Hospice Programs; The Red Cross; Kids Need to Eat; and provides funding for a Christmas dinner for patients in the facility infirmarium.

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 20 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.

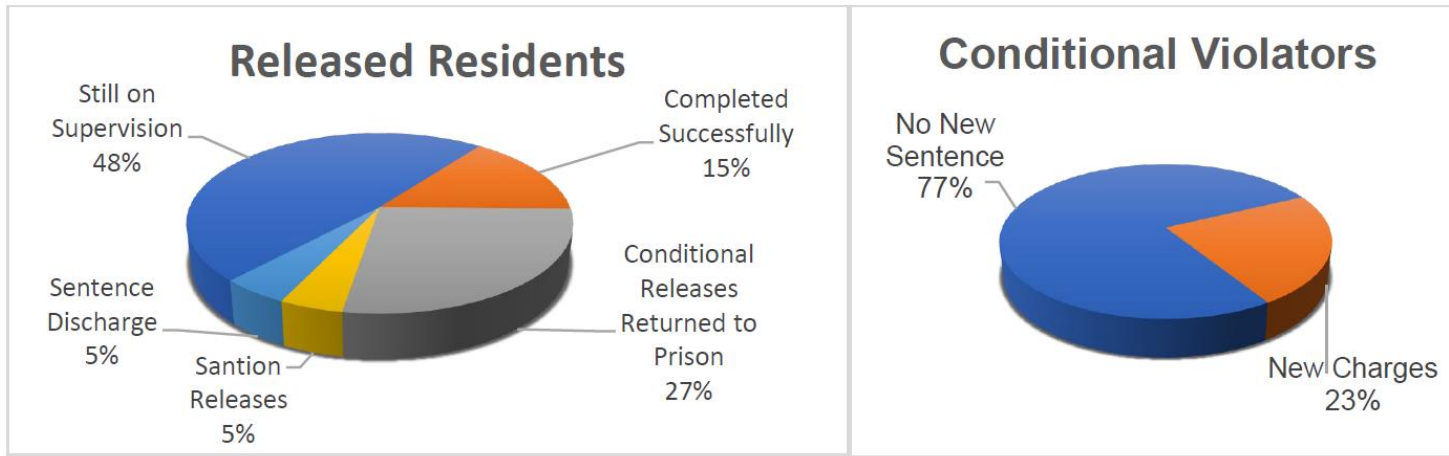
The EDCF Veterans Group has a memorial, which has been approved by the Administration. This has been placed on the west side of the Facility, between the Activity office and the west compound. The EDCF Veterans Group meet twice monthly on the second, and fourth Monday of the month.

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 re-enter 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.

Of the 532 released residents, 34 were sentence discharge, 106 successfully completed supervision, 341 are still on supervision, 32 were sanction releases, and 193 were conditional violators who returned to prison. Out of the 193 that returned to prison, 148 returned with no new sentence, and 45 returned with a new offense. 34 have violated their post release supervision and have active warrants currently.

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.



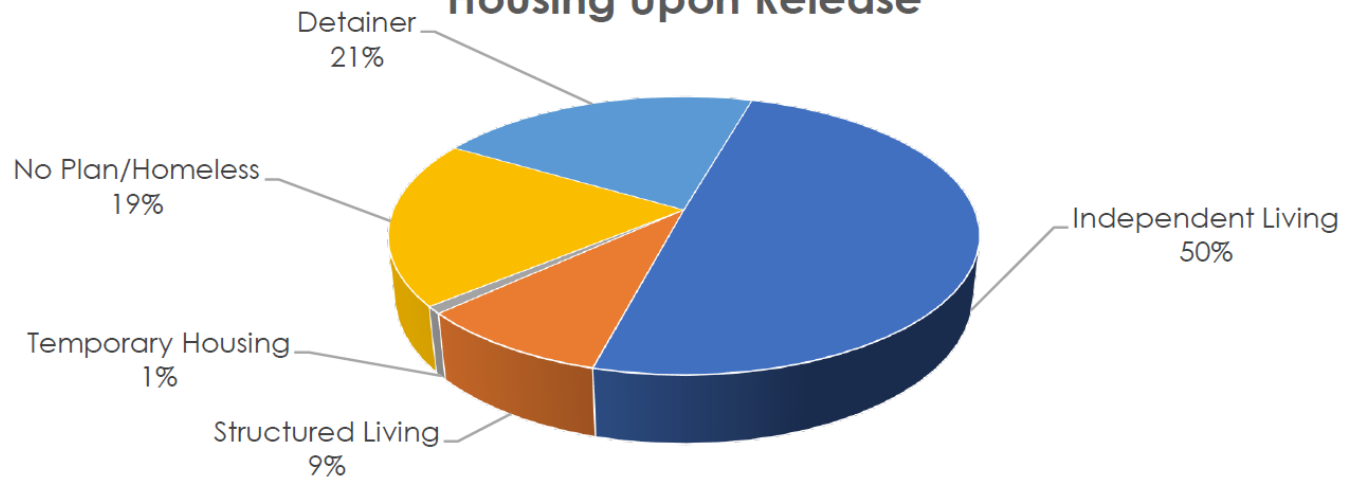
IPO/Release Planning Coordinator

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.

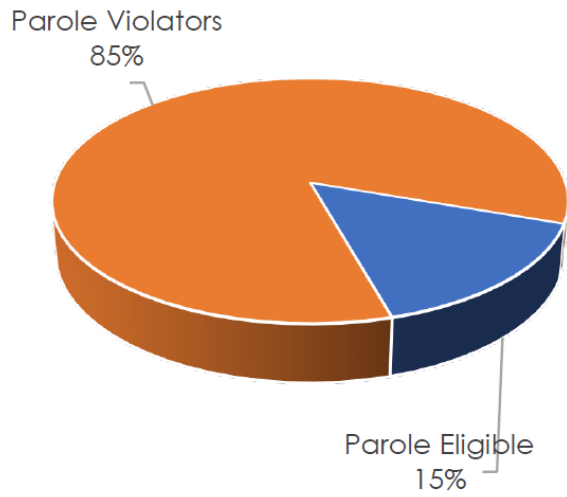
Since July of 2023, 307 parole hearings were logged: 47 parole eligible hearings and 260 revocations. There was a total of 532 residents released from EDCF which includes 169 from RDU, of which 32 were sanction releases, 305 from Central Unit, 55 from Oswego and 3 residents from court.

- 241 residents released to independent living
- 44 residents released to structured living
- 4 residents placed in temporary housing
- 94 residents released without a plan
- 102 residents released to a detainer

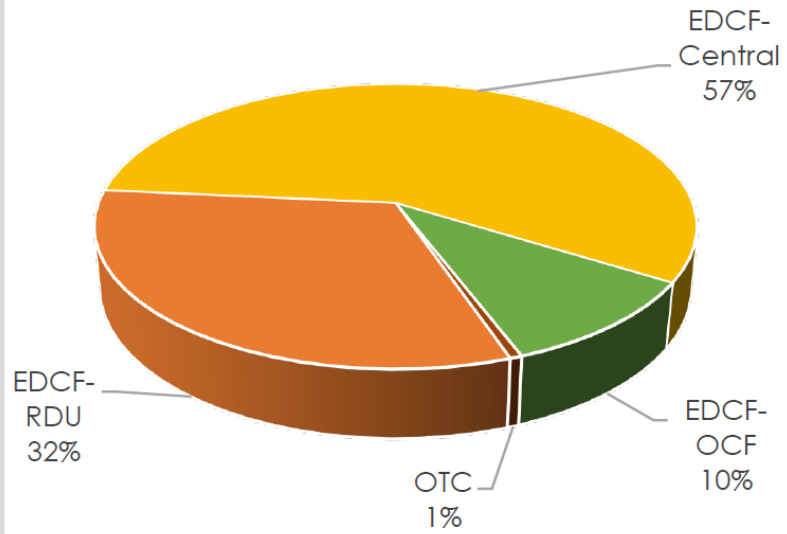
Housing Upon Release



Parole Hearings



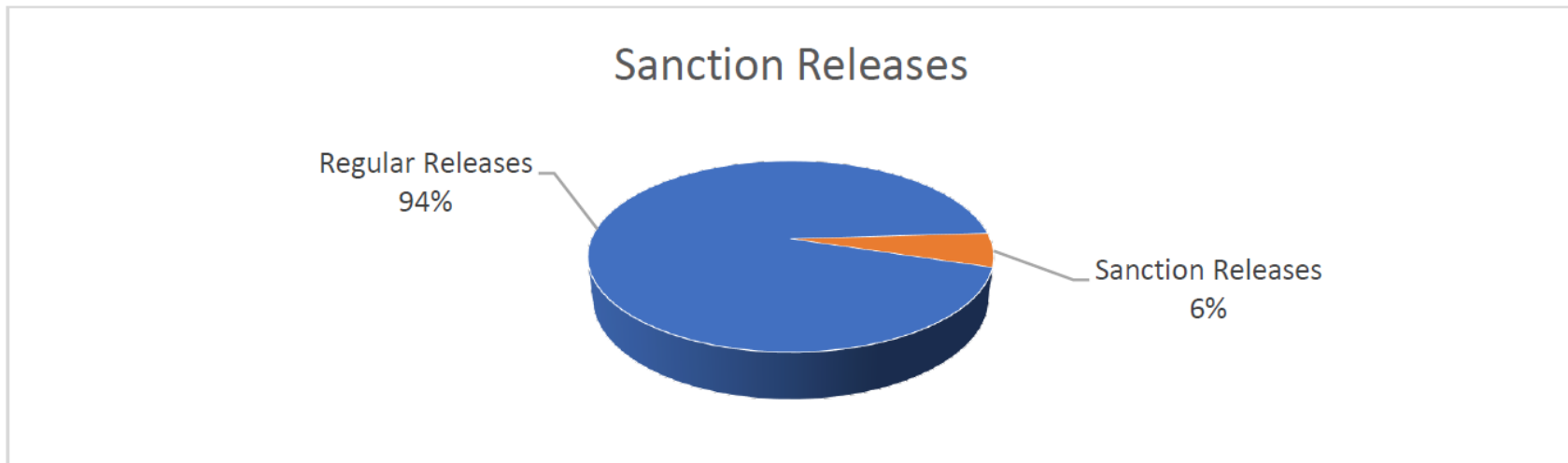
Where Residents Released From



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.

Sanction Releases (JRI)

Out of the 532 total releases from EDCF please note 32 (6%) of those were sanction releases. The previous year 7% 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 given to facility staff by resident. 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.

- Monthly Average of Parole Calls: 20 (15 hours)
- Weekly Average of Parole Calls: 5 (4 hours)

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 20-30 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.

This fiscal year the High-Risk Case Manager has worked with 37 residents. Of those 37 residents, 3 have released with only one parole violation; 9 transferred to other facilities; 2 were removed for non-participation (both later requested a second chance); 11 more are projected to release by the end of calendar year 2025. Many 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% (25/37) 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. Residents who have transferred unexpectedly to Lansing Correctional Facility have generally maintained their trends of reduced disciplinary convictions and anti-social behavior, as reported by Unit Team at LCF, verified by electronic record. 10 residents from the General Population have worked together for the past 3 months 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.

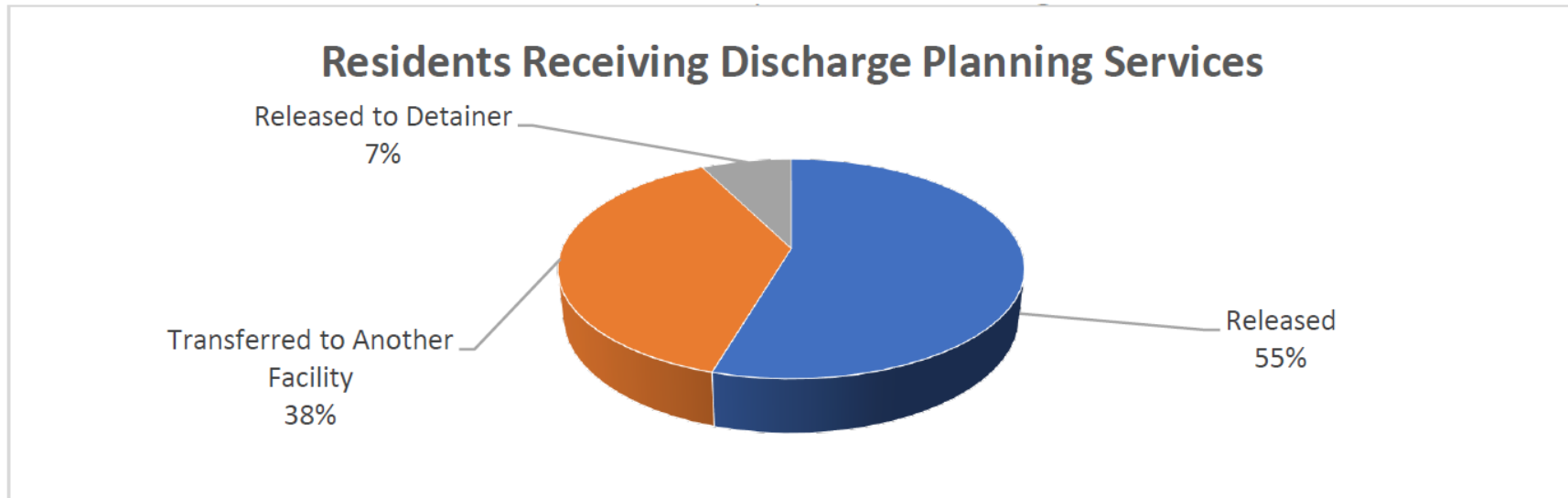
Due to this position being focused on high-risk residents, the amount of time spent with everyone is significantly more than that of a typical case manager. Residents and staff have acknowledged perceivable changes and benefits gained by involvement with High-Risk Case Management, which has resulted in over 70 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. Staff at Lansing Correctional Facility have also taken interest in learning more about this position and expressed a desire to expand High Risk Case Management to their facility. 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 Lansing Correctional Facility with a carefully structured and executed duplicate implementation by a High-Risk Case Management Team.

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 residents 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 assure benefits, insurance, appointments, and any additional follow up care is in place while promoting 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, and other government 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. During FY23, of the 295 residents receiving services 161 (54.5%) have released, 112 (37.9%) transferred, and 22 (7.5%) were released to detainers.



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

In FY2024, we processed 5 civil commitment screens. This is a screen that 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.

In FY2025, 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.

Released 55%

Transferred to Another Facility 38%

Released to Detainer 7%

Residents Receiving Discharge Planning Services

Programming

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, resume creating, and soft skills building. This fiscal year, there were 462 (as of 5/3/24) residents assisted through the career center.

In FY2025, we are continuing 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 47% 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 2023, 13 out of 23 (56.5%) residents who received services from

EDCF Reentry Job Readiness classes completed the program. 7 of the 13 who have not completed are currently participating in the class as of 5/3/2024.



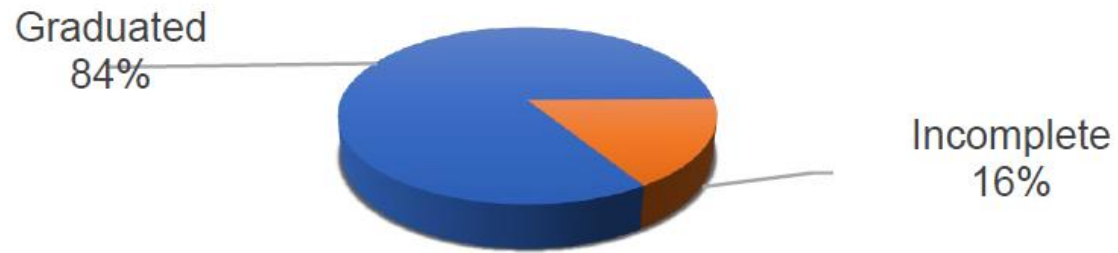
Cognitive Behavioral Interventions—Core Adult (CBI—CA)

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. CBI-CA was adopted this year to replace Thinking for a Change.

Thinking for a Change is an evidence based, cognitive behavioral change program for residents that was designed to help them take control of their lives by taking control of their thinking. The program consists of three components which are cognitive self-change, social skills, and problem-solving skills. T4C classes are separated into two different groups, high and moderate risk, to deliver the proper dosage of programming to these specific groups. The LSCMI assessment is used to determine these levels of risk.

High-risk residents will have scored 32 and higher on the LSIR and meet for class twice a week. Moderate risk residents have scored between 22 and 31 on the LSIR and meet for class three times a week. Since July 2023, 46 out of 55 (83.6%) residents have completed the program. Moving forward, residents needing cognitive behavioral programming will be placed in Cognitive Behavioral Interventions—Core Adult (CBI—CA).

Thinking for a Change (T4C)



Graduated 57%

Incomplete 43%

Job Readiness

Graduated 84%

Incomplete 16%

Thinking for a Change (T4C)

Thinking for a Change Alumni Group (Advanced Practice)

Thinking for a Change 3.1/TC Alumni Group (AP) is an ongoing cognitive behavioral intervention 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 the T4C curriculum. In FY22, 0 attended T4C AP. Due to insufficient staffing, we were unable to offer this consistently.

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. During FY2025, 0 attended 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. (100%) of residents that enrolled in this class completed successfully.

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 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.

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 eight weeks long, twice a week using an FDIC curriculum that has proven appealing to the resident population. In FY2024, 0 attended Money Management.

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 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.

Placement in this program is based largely on the Static-99 risk assessment. An average class has 10 residents. During FY2025, 14 out of 15 (93.33%) have completed this program. In addition, the EDCF SOP staff facilitated and graduated 2 residents from LSCF this fiscal year via Zoom.



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 FY2024.

Substance Abuse Program (SAP)

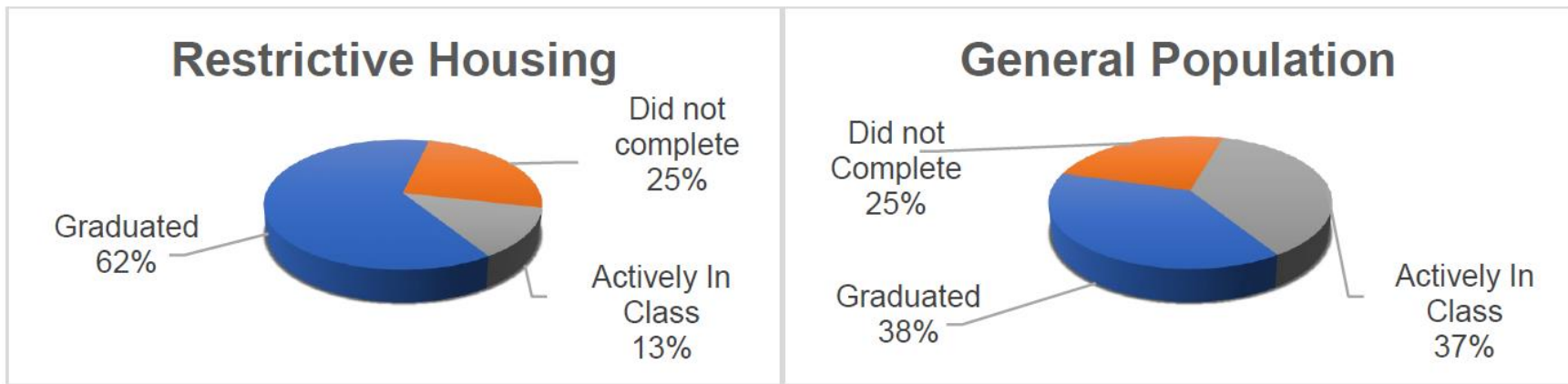
This intervention relies on a cognitive behavioral approach to teach participants strategies for avoiding substance abuse. The program places a heavy emphasis on skill building through activities such as group discussions, role plays, and success planning. These activities assist with developing coping 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. 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 FY2024, 15 out of 20 (75%) of RHU SAP participants eligible graduated. The current RHU SAP class has 3 out of 4 (75%) participants still active in class. 23 out of 31 (74%) of GP SAP participants have graduated. The current GP SAP class has 22 out of 29 (76%) of participants still active in class. There were 65 RADAC (drug/alcohol) assessments completed this fiscal year.

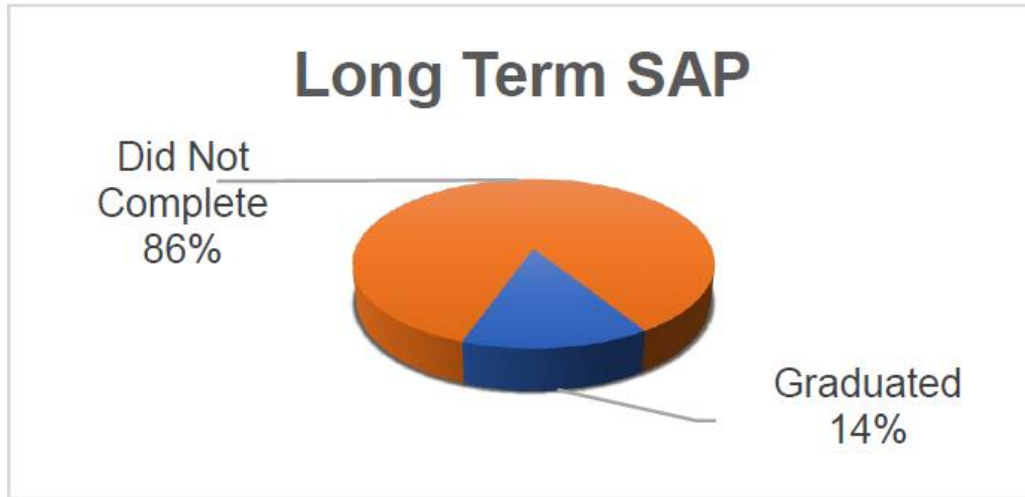
Graduated 93%

Incomplete 7%

Sex Offender Program (SOP)



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 FY2024, 3 out of 18 (17%) participants have graduated. We do not have a current long-term class as it is only offered once a year.



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 8-10 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.

Peer-to-Peer Mentoring

The Peer-to-Peer Mentoring program offers residents the ability to work individually with a peer who is actively involved in the recovery lifestyle. Peer Mentors are certified with the State of Kansas, whether they are a fellow resident or SACK employee. During individual sessions, the Peer Mentor and resident can establish a supportive relationship. The resident is encouraged to connect with community support and other Peer Mentors at the Cross Over Recovery Center. Referrals and soft handovers can be completed prior to the resident being released into the community. This will allow the residents continued support in the community.

Graduated 62%

Did not complete 25%

Actively In Class 13%

Restrictive Housing

Graduated 38%

Did not Complete 25%

Actively In Class 37%

General Population

Graduated 14%

Did Not Complete 86%

Long Term SAP

SACK peer mentors have worked with at least 11 residents in the general population and around 27 residents in segregation in FY2024. SACK peer mentors have assisted at least 12 residents with referrals to Re-Entry Oxford Houses before release. SACK peer mentors referred 26 residents to community peer mentoring upon release. EDCF currently has 1 resident peer mentor, he has been trained in CBI-SUA and assists with groups in general population and segregation. He is currently working with 1 resident and has worked with a total of about 6 clients in FY2024.

Adult Intensive Reentry Program (AIR)

The program is targeted to residents who are moderate and high risk with a history of revocations who are currently in or have been in Restricted Housing Units 6-9 months prior to release. This program, funded by the Bureau of Justice Assistance, relies on a cognitive behavioral approach to teach participants strategies for success. This is a pilot program that places heavy emphasis on skill building activities to assist with cognitive, social, emotional, and coping skills development. Participants are placed in a treatment group or control group for the purposes of research and data gathering. The residents have a 1-hour class daily, Monday thru Friday. As well as once weekly individual case management sessions. This allows for facility and community referrals and goal setting coupled with Success Planning. The resident and SACK staff work with KDOC Re-Entry staff to create a Re-entry Plan for the resident that will help reduce the resident chances of returning to prison.

During FY2024, we had 36 referrals who agreed to participate in the pilot program. There were 15 residents placed in the control group and 21 residents placed in the treatment group for this study. Out of the 21 residents who were placed in the treatment group 4 are still incarcerated, and all 4 of those residents are currently active in the program. Out of the 17 who have been released, 0 have returned to prison.

Education

Adult Basic Education (ABE/GED)

This program is funded through a Federal/State AEFLA 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 FY24, 90 students started a session, with 82 residents successfully completing at least one session for 91% retention. There are 12 new students starting the program not included in the 90 students.

In FY24, 123 residents began orientation, 102 residents completed orientation. The 21 who did not finish were either transferred, or residents decided to attend a different program.

Agency Overview

EDCF FY25-26 Budget

During FY24, 13 students successfully completed their high school diploma. About half 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. There are 4 tests students must pass to complete the GED program and receive their High School Diploma.

ABE/GED classes are held in Restrictive Housing; residents include about 12 in a face-to-face class. 41 of the 90 students currently live in RHU.

Butler Adult Education has 30 education tablets (not facility tablets) and will be receiving 205 more through KDOC Central Office for residents in the Education program.

Butler County Community College classes

During FY24, 77 residents took 174 classes in the fall semester, 42 residents took 12 classes in the spring semester, and 28 residents took 37 classes in the summer semester. Zero associate degrees were earned in FY24. Four students completed their Certification in Construction Technology.

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.

223 residents were screened for services so far in FY24. 84 were determined to not fit the program and referred to GED, 68 qualified for services but were transferred to another facility, 18 residents are housed at EDCF Central or RDU and are currently receiving services, 34 graduated with their high school diploma, 22 new SPED learners were identified in RDU, 2 SPED learners graduated with their high school diploma.

Vision

The services provided by Reentry are a vital piece to the success of individuals reentering the community. From the classes that provide them with skills they might not have otherwise learned, to the connections that we set up in the communities. Reentry is the bridge to the right track in the community.

Technology

Another barrier that we face is technology. We could save an average of almost \$5,000 per year if we could go paperless. Part of that would be having the ability for our residents to sign their paperwork electronically. If we could make the applications and the forms available on their tablets to complete and sign it would make the processes much more efficient. Being able to complete paperwork all electronically would allow for less processing time, we wouldn't have to decipher handwriting, and we could avoid mistakes and lost paperwork. All paperwork must be scanned in digitally, that this would remove a step from that process. This would be helpful for housing, Parole Board paperwork, Discharge Planning paperwork, and many other daily tasks. Each of us in Reentry have access to a laptop, it could be something as simple as a pad to sign and the software to go along with it.

The Reentry Manager utilizes a facility cell phone (provided by Central Office) to assist in release planning to text in addition to phone calls for release planning purposes. This has been a huge help with residence sponsors that work during our working hours, or those who don't answer phone numbers they don't know. We have crafted a blanket text explaining who we are, what we want, and telling the sponsor how to reach out if they are interested in talking about our resident releasing to them. This has really helped us to secure resident sponsors that would have not previously been an option.

As stated in the opening paragraph, it is no question how important the Reentry Department is in the recidivism rate that is reported across the state. Reentry covers every program and process that is offered to our residents to rehabilitate and move forward with their lives. Our mission statement says it all: Partnering to Promote Safety and Responsibility Through Best Practices. Reentry is the bridge to the community. We have ability to affect the lives of the individuals more than any other part of the Department of Corrections. Nationally, our country is moving towards a dynamic of "rehabilitation" rather than confinement, and while every piece is important, the Reentry Department is where the success numbers come from. We offer the tools they need to rebuild after the life circumstances that resulted in incarceration. We have so much room for improvement, we just need to start taking steps in the right direction.

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 81 resident workers. This number does change as demand for products increase or decrease.

There are two distinct decoration methods that Impact utilizes: embroidery and screen print. Embroidery is the process of using thread and sewing a decoration on to a garment. Screen print is the process of using ink pushed through a screen 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 six 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 3 residents that earn private industry wages, they employ an additional 65 resident workers between two shifts.

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 resident population. The Central Unit houses an 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 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 perform 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 change is accomplished through teamwork and collaboration.

Trust, honesty and transparency are essential to our success.

Inclusive practices, acceptance and diversity are the foundation of our mission.

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 3% for FY25 and 2.5% for FY26 were applied to most expenditures over actual FY24 expenditures, as well as ADP of 1,662 for FY25, and 1,711 for FY26. Utilities indices were taken into consideration. Natural gas was decreased due to switching providers, we went from Constellation to Encore. We switched at the beginning of CL 2024 and realized cost was quite lower than the previous provider. In FY24 the average rate per MMBtu was \$5.87 for a total of 58,376 MMBtu's. EDCF is anticipating a decrease in natural gas cost for FY25.

Funds have been re-evaluated for Households, Maintenance Materials and Parts, Other Supplies, Materials and Parts, and Clothing. This is to accommodate for the cost 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 also increased for both resident and staff. In FY25 KDOC is getting all new Security, Maintenance and Warehouse uniforms. This is expected to cost roughly \$250,000 to \$300,000 to get everyone their 5 sets of new uniforms. Example on Resident clothing through KCI. We used to buy boxer shorts for roughly \$2.04 per boxer our last order was 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 same 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 forced to purchase from KCI.

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 we will see in FY25 is an increase in Incentive and Supplemental Pay. This has been the first Resident pay raise in over 40 years. In FY24 our actuals were \$273,294 and we are expecting this to more than double in FY25.

Other current year 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. 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.

However, EDCF is looking at the potential for OT to decrease in FY25 and FY26. This is due to hiring of new staff.

Budget Year Information**FY25 Request - Allocated Resource Budget:**

The FY25 Legislative approved budget is \$44,131,272 with reappropriations of added funds for the pay plan, incentive pay and uniforms, the FY25 allocated budget is \$48,153,778. In FY25 the differential pay from previous years was removed and most all staff received at least a 5% raise to compensate having had the differential pay. Salaries and Wages have been projected for the full 492 FTE positions. With that, salary and wages are calculated at \$43,018,276 minus overtime. Overtime is calculated at \$1,585,036 bringing total Salary and Wages to \$44,603,312. All that could be budgeted for in salary and wages is \$42,298,106. Shrinkage rate is calculated at 5% which is equivalent to 33 open COIA positions. EDCF Security is working three 8-hour shifts.

FY26 Allocated Resource Budget:

The FY26 Legislative approved budget is \$44,131,272 with reappropriations brings our allocated budget to \$48,480,936. Salary and Wages have been projected at the full 492 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 a 210 medium security bed unit.

The program is administered by the Warden, who has overall responsibility for the facility and is directly responsible to the Kansas Secretary of Corrections. To assist the 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 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.
- Maintaining accreditation standards of the American Correctional Association (ACA). (Only medical is ACA accredited at this time.)
- Administering internal audits with reference to Security, Unit Teams, and Operations.

Facility Management Objectives - Administration

Objective #1

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 FY22	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26
1.	Turnover Rates (%):	33.13	20.58	32.2	32.2	32.2
	Uniformed	38.16	22.84	25.08	25.08	25.08
	Non-Uniformed	18.90	13.39	14.16	14.16	14.16
2.	Average daily population	1471	1602	1682	1662	1711

Expenditure Justification – Administration

Salaries & Wages: Account Code 5100

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 four classified and 24 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.

Last year's budget I had reported 30 FTE positions to Administration; however, the two mailroom positions were reallocated to the Security department.

- **FY 2025 Current Year Revised Salary:** \$2,540,796 for 28 FTE positions.
- **FY 2026 Requested Salary:** \$2,564,116 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, 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 2024:** \$193,106
- **Current Year FY 2025:** \$241,246– Increase of \$48,140 from FY24 actuals with FY25 general indices of 3%. 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, and FY25 \$56,572.

- **FY 2026:** \$257,778 – Most expenses calculated with a 2.5% increase in accordance with FY26 general indices. Again, to include increase in postage rate, cell phones, and APB Systems Support Rate.

Communications: Account Code 52000

POSTAGE	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26
Administrative PO created for...	\$35,000	\$9,000	\$35,000	\$35,875
Resident Indigent Mail (FY21: \$0.55, FY22: \$0.58, FY23: \$0.60, FY24: \$0.69, FY25: \$0.75)	\$13,850	\$9,887	\$14,000	\$14,000
Resident Legal Mail (FY23: \$0.60, FY24: \$0.69, FY25: \$0.75, FY26: \$0.80) 15*.75*500	\$4,500	\$5,175	\$5,625	\$6,000
Facility & Neopost	\$7,259	\$8,562	\$8,819	\$9,039
Subtotal:	\$25,609	\$23,624	\$28,444	\$29,039
Cell Phones	\$34,549	\$35,238	\$36,295	\$37,202
APB Systems Support Rate	\$28,400	\$40,700	\$56,572	\$68,500
Subtotal:	\$62,949	\$75,938	\$92,867	\$105,702
TOTAL EXPENDITURES:	\$88,558	\$99,562	\$121,311	\$134,741

Commodities: Account Codes 53000-53990

Summary

Gasoline, professional supplies, scientific supplies, household supplies, and stationery office supplies are budgeted in this program. Paper purchases will increase dramatically due to the new mailroom procedure. The mailroom is instructed to make color copies of all legal mail.

- **Actual FY 2024:** \$15,553
- **Current Year FY 2025:** \$11,806
- **FY 2026:** \$9,084

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

Security: Program 51100 – Overview

The security division is designed to ensure that residents are confined 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. 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 unit, which is currently filled with about 205 residents; and 32 minimum security beds, which is currently closed.

Statute and case law mandates 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, on the basis of 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 consist 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 transports.

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 transports and the detection and prevention entry of dangerous contraband. In FY24 they conducted 784 off-site transports 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 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 CLIII. The staffing requirement resulted in 10 FTE 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 on 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 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.

Sexual Harassment

It is the policy of the Kansas Department of Corrections to provide a safe and secure environment for all residents. Residents have the right to be free from sexual abuse and harassment and as such, the KDOC has "zero tolerance" for such actions (28 C.F.R. 115.11). Victims of forced and/or pressured sexual acts may suffer severe physical and psychological harm and could be infected with life-threatening diseases. Consequently, each facility shall implement a Sexual Assault Prevention Program that includes prevention, detection, response, and prosecution/discipline of assailants.

Facility Management Objectives – Security

Objective #1

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

Strategies

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

Output/Outcome Measures		Actual FY23	Actual FY24	FY25	FY26
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 FY23	Actual FY24	FY25	FY26
1.	Number of validated security threat group members as identified per IMPP 12-105	230	196	196	196
2.	Number of gang related activities/disruption based on incident reports and facility activity reports.	26	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 FY23	Actual FY24	FY25	FY26
1.	Number of resident-on-resident batteries by custody level (broken down into non-injury and injury batteries).	59	99	107	107
	Minimum Non-Injury/Injury	0/0	0/0	0/0	0/0
	Medium Non-Injury/Injury	21/2	3/6	3/6	3/6
	Maximum Non-Injury/Injury	11/0	10/5	5/10	5/10
	Special Management Non-Injury/Injury	21/0	11/1	7/1	7/1
	RDU Non-Injury/Injury	4/0	15/0	15/0	15/0
	Resident on Resident Victims – Serious Injury	55	0	12	12
	Resident on Resident Fights		48	48	48
	Resident on Resident assaults- Throwing substances		0	0	0
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).	140	190	216	216
	Minimum Non-Injury/Injury	1/0	0/0	0/0	0/0
	Medium Non-Injury/Injury	15/0	5/1	6/1	6/1
	Maximum Non-Injury/Injury	19/1	31/0	32/0	32/0
	Special Management Non-Injury/Injury	70/3	97/2	119/2	119/2
	RDU Non-Injury/Injury	1/0	16/0	19/0	19/0
3.	Resident on Staff Throwing Substance	28	37	36	36
4.	Resident on Staff Victims – Serious Injury	2	1	1	1
5.	Number of disruptive events.	0	0	0	0
6.	Number of substantiated resident-on-resident sexual assaults.	1	2	0	0
7.	Number of substantiated staff-on-resident sexual assaults.	0	0	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 FY23	Actual FY24	FY25	FY26
1.	Compliance with Security Inspection Audit, Section III: Restrictive Housing Unit Practices	Yes	Yes	Yes	
2.	Number of resident-on-resident batteries.	200	99		
3.	Number of resident-on-staff batteries.	450	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.

FY25 Shrinkage is factored at 5% which is equivalent to 33 correctional officer IA positions that must remain open for the entire fiscal year to remain within budget. This does factor in calculated overtime of \$1,585,036. Overtime was based off three 8-hour shifts.

FY26 Shrinkage is factored at 4.7% which is equivalent to 30 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 \$1,198,000. Overtime in FY26 is calculated on three 8-hour shifts.

In FY22 EDCF's overtime was \$2,892,909 for a total of 86,888 hours. In FY23 we reached our all-time high of \$3,793,008 for a total of 106,808 hours, this is due to high turnover rates and not being able to fill positions. FY24 overtime was \$3,032,069 for a total of 79,964 hours. FY25 we are expecting a decrease in overtime due to hiring of multiple staff. Advertisement of opening and increase in base pay has helped in the hiring of new staff.

- **Current Year Salary & Wages FY 2025:** \$29,413,270 contains funding for 318 FTE Security Positions. Overtime is included in this number. Overtime is budgeted for approximately \$1,585,036.
- **Salary & Wages FY 2026:** \$29,306,040 contains funding for 318 FTE Security Positions. Overtime is budgeted at approximately \$1,198,000. .

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

Portions of this object code are for 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. Laboratory fees for employee drug tests have also increase due to hiring on new staff and turnover rates.

- **Actual FY 2024:** \$54,390
- **Current Year FY 2025:** \$62,211
- **FY 2026:** \$63,751

*Most allocated amounts reflect the indices for FY25 and FY26.

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

A major portion of this request is for officer uniforms. Each officer is required by policy to have five sets of uniforms. After gathering numbers at the beginning of FY23, it was discovered the cost of clothing has gone up quite a bit and we are continuing to see an increase in price. It has been brought to our attention that in FY25 all Security staff will be receiving all new uniforms, and we will be required to supply 5 new sets. We are anticipating this cost to be roughly \$190,000 to get all Security staff fitted. 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, 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 2024:** \$181,069
- **Current Year FY 2025:** \$343,172
- **FY 2026:** \$366,002

Officer Clothing	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26
Number of New Officers	60	60	60	60
New Officer Uniform Cost	\$522.37	\$523	\$565	\$580
Total Expenditures:	\$30,572	\$31,380	\$33,900	\$34,800
Number of Officer	120	120	120	120
Replacement Cost Per Officer	\$303	\$312	\$318	\$318
Total Expenditures:	\$36,360	\$37,440	\$38,160	\$38,160
Total New and Replacement	\$66,932	\$69,722	\$72,060	\$72,960

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 FY24 Security roughly bought \$5,700 worth of security equipment. Equipment purchased was ID photo cameras, guns, and anti-fatigue mats.

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

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 and program assignments.
7. Implement housekeeping plans, conduct routine inspections and correct noted deficiencies.

Outcome/Output Measures

Number of Grievances

	Actual FY23	Actual FY24	FY25	FY26
Total Grievances	312	193	200	200
Substantiated Grievances	0	0	0	0

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

	Actual FY23	Actual FY24	FY25	FY26
% Jobs Available	87%	93%	90%	90%
% Jobs Unavailable	13%	7%	10%	10%

Expenditure Justification – Classification & Programs

Salaries & Wages: Account Code 51000

Summary

This department has a total of 60 FTE positions, which includes 36 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 2025:** \$5,319,532
- **Salary & Wages FY 2026:** \$5,363,111

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 workers received a substitution pay raise at the end of FY24. We are looking at our incentive spending to more than double from previous years. Kitchen workers have automatically started hourly pay instead of daily pay. As of today, that is 30 more residents which has the potential to raise spending by \$3,240 a month.

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 2024:** \$242,668
- **Current FY 2025:** \$468,159
- **FY 2026:** \$470,931

Other Contractual Services: Account Code 52900

Resident Incentive Pay-529300	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26
# of Residents Non-Pay	511	457	550	550
# of Residents @ \$0.60/hr New Pay: \$2.00/hr	73	41	110	110
# of Residents @ \$0.40/hr New Pay: \$1.50/hr	22	8	90	90
# of Residents @ \$0.25/hr New Pay: \$1.00/hr	29	29	70	70
Skilled (\$1.05/day) New Pay: \$2.98/day	32	88	60	60
Unskilled (.75/day) New Pay: \$2.13/day	76	12	50	50
Unskilled (.60/day) New Pay: \$1.70/day	125	139	70	70
Student (.45/day) New Pay: 1.28/day	198	168	165	165
Subtotal:	\$185,311	\$129,078	\$360,000	\$360,000
Supplemental Pay	\$11,249	\$15,985	\$20,000	\$20,000
<u>Gratuity Payments-529900:</u>				
Number of Residents	568	370	482	525
Subtotal:	\$43,740	\$42,440	\$43,500	\$46,000
TOTAL EXPENDITURES:	\$240,300	\$187,503	\$423,500	\$426,000

*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.

Note: Clothing prices and cleaning supplies continue to increase year to year. In FY24 we had to purchase \$23,000 worth of coats for this upcoming winter. In FY25 we will be buying chambray shirts for the residents. If we are to supply them with 4 shirts for 850 residents that would cost roughly \$40,000.

- **Actual FY 2024:** \$450,570
- **FY 2024:** \$475,117
- **FY 2025:** \$481,865

Resident Clothing: Account Code 530100

Resident Clothing	FY23	FY24	FY25	FY26
ADP	1602	1682	1662	1711
Replacement Cost per Resident	\$214	\$220	\$225	\$225
Total Expenditures:	\$342,828	\$370,040	\$373,950	\$384,975

The clothing cost does not include cost for work detail residents. Inside work detail clothing is approximately \$105 per resident and outside work detail is approximately \$110 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.
FY11	11	5	6	\$22,148
FY12	5	0	5	\$9,916
FY13	16	4	12	\$33,187
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

*We have not received all invoices for FY24. The cost is just an estimate but should be very close to the actual amount.

Supplemental/Enhancement Packages FY24 & FY25 – 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 no capital outlay expenditures for FY24.

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

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

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

The Labette County Conservation Camp (LCCC) closed in 2009 and the Oswego Correctional Facility (OCF) (EDCF-SE Unit) in Oswego, Kansas opened January 15, 2013. The facility opened with 55 KDOC employees (43 uniformed and 12 non-uniformed), 4 Aramark workers and 22 Centurion workers and housed 230 low-medium custody males aged 50 and older who had some medical issues but were able to provide their own activities of daily living. Another 32 minimum custody residents resided at the minimum unit (also known as W Bldg) across the street from the main facility.

The COVID-19 pandemic changed the way the facility operated and required staff to move a majority of the older and medically fragile residents to El Dorado Correctional Facility (EDCF) and Ellsworth Correctional Facility (ECF). Oswego re-populated with 140 healthier low-medium custody residents that did not require 24-hour nursing or ongoing mental health services. The 32 residents at the minimum unit (W Bldg) were moved out in November 2021. This unit no longer houses residents but is maintained if the need to reopen in the future. The staffing was reduced to 48 DOC employees (35 uniformed and 13 non-uniformed) and 2 Centurion nurse, 1 Centurion Medical Technician and 1 part-time Nurse Practitioner. There continues to be 4 Aramark workers.

There are presently 22 active trained volunteers to provide religious programming for the EDCF SEU residents. EDCF SEU offers religious programs for 12 religions. Of the 42 callouts offered 7 (seven) are volunteer ran and 35 (thirty-five) are resident ran. There is a total of 50.5 hours each week that the Spiritual Life Center (SLC) is being scheduled for religious callouts.

Staff continues to offer a wide variety of activities for the residents to participate in during the day including music classes, minute to win it games, stretching and yoga, etc. The old maintenance building on the medium unit grounds was converted into an activity building to offer an indoor recreational area to play board games, shuffleboard, shoot-out basketball, karaoke, guitar class, darts, ping pong, air hockey, sewing call outs, a few pieces of exercise equipment, leatherworking, and woodworking. A large percentage of residents utilize the yard daily that offers more options of fitness equipment, Catch, Giant Connect Four, Pickle Ball, Cornhole, Volleyball, and half a basketball court. Occasional Tournaments of Chess, Checker, Dominoes, Cornhole, Canasta, Pinochle, and Spades. Occasional Musical concerts the band/choir, and music study participants. The fenced in dog area on the yard allows the handlers to work on obedience training with dogs.

The Unit Team Supervisor and a Correction Counselor I assist the Program Consultant I as needed in teaching Offender Treatment (SOP), Substance Abuse Program (SAP), Thinking for a change (T4C). The UTS and ASI have been providing Family Transitions, Money Management, and Tenant Responsibilities as needed. GED is being taught by Neosho and Labette County College instructors. Residents are provided the opportunity to have 6 hours 45 min of yard time each day.

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

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 2025:** \$4,795,172
- **Salary & Wages FY 2026:** \$4,819,858

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.

Utility cost in FY23 did increase slightly for the southeast unit. Water continued to climb in FY24 due to a younger more active resident population. FY24 Natural Gas cost decrease due to switching providers and Electricity stayed about the same. We are not expecting a huge increase in utility cost. Increase based on DOB indices.

The largest expense increase will be Resident pay. Residents received a pay raise at the end of FY24, see below table.

- **Actual FY 2024:** \$299,615
- **FY 2025:** \$441,027
- **FY 2026:** \$451,236

Utilities	Actual FY22	Actual FY23	Actual FY24	Budgeted FY25	Budgeted FY26
Electricity	\$74,568	\$80,572	\$78,164	\$82,000	\$84,460
Natural Gas	\$25,790	\$37,782	\$22,268	\$28,000	\$28,840
Water	\$53,402	\$46,974	\$62,773	\$65,500	\$67,138
Sewage and Solid Waste	\$27,383	\$26,268	\$33,947	\$38,200	\$39,155
Total Expenditures	\$181,143	\$181,597	\$197,152	\$213,700	\$219,593

Resident Pay - OCF	FY23	FY24	FY25	FY26
Incentive Pay:				
# of residents @ \$0.60/hr New Pay \$1.70/hr	0	15	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	0	18	18
Skilled (\$1.05/day) New Pay \$2.98/day	56	72	72	72
Unskilled (\$0.75/day) New Pay \$2.13/day	1	0	0	0
Unskilled (\$0.60/day) New Pay \$1.70/day	11	14	14	14
Student (\$0.45/day) New Pay \$1.28/day	113	115	115	115
Subtotal Incentive Pay	\$44,720	\$59,126	\$180,500	\$180,500

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 will 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.

- **Actual FY 2024:** \$93,094
- **FY 2025:** \$127,156
- **FY 2026:** \$128,792

Capital Outlay: Account Code 54000***Summary***

No items are budgeted for the SEU in FY25 and FY26. 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 FY24 Oswego expensed roughly \$30,551 in capital outlay. Items such as drinking fountains, cameras and a heat seal machine for clothing and multiple networking equipment were purchased.

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 at 25 cents per hour and 63 slots at 40 cents per hour. In recent years, Aramark has also been able to reduce their civilian work force by three positions, resulting in a contract price reduction for the KDOC.

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. These departments provide the basic living needs to include hygiene, shelter, and clothing for the resident population, while providing all staff with continued support in the areas of maintenance and materials that are required to assure staff of an environment conducive to the delivery of various functions.

- **Current Year Salary & Wages FY 2025:** \$2,534,542
- **Salary & Wages FY 2026:** \$2,559,130

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 DTaaS falls under the IT portion of Support Services as well has computer equip rental, software maintenance, etc.

During FY22 there was an inflation in both materials and labor and it just continues to climb. Our 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 2024:** \$2,230,250
- **FY 2025:** \$2,331,869
- **FY 2026:** \$2,416,006

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. This past year 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% for electricity and 1% for natural gas for FY25. 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.

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 .0882 per kWh for the Central Unit.

Water is purchased by the City of El Dorado and prices fluctuate based on changes in the commodity market.

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. FY24 actual amount spent was \$36,193.

Central Utilities	Actuals FY23	Actuals FY24	Budgeted FY25	Budgeted FY26
<u>Electricity:</u>				
Average No. of KWH	8,262,231	8,579,223	8,600,000	8,610,000
Total Cost of Electricity	\$784,301	\$738,985	\$770,500	\$793,615
<u>Natural Gas:</u>				
No. of MCF(Constellation)	58,376	56,490	56,800	57,000
Total Cost of Natural Gas (Constellation & Ks. Gas)	\$465,993	\$325,645	\$335,000	\$345,050
<u>Water/Sewage/Waste:</u>				
No. of Gallons	79,553,100	77,178,300	77,500,000	77,800,000
Total Cost of Water Central	\$250,900	\$244,047	\$255,000	\$261,375
Total Cost of Sewage Central	\$434,011	\$421,615	\$435,000	\$445,875
Total Cost of Solid Waste Central	\$40,299	\$36,193	\$42,015	\$43,064
Total Central Utility's	\$1,975,504	\$1,766,485	\$1,837,500	\$1,888,965
Total Oswego Utility's	\$181,597	\$197,152	\$213,700	\$219,593
Total Both Facilities	\$2,157,101	\$1,963,637	\$2,051,215	\$2,108,572

* 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.

Per our Security audit the warehouse has to replace shelving units that have corroded over the years and are not safe for holding heavy pallets of product. Cost will be around \$10,000. The Warehouse is also in dire need of a new pallet jack, power washer and inventory software. Total cost expected to be around \$12,500. We will also be buying all new maintenance and warehouse uniforms in FY25. Looking at a rough estimate of \$30,000 for 5 sets of uniforms.

Another large expense will be the new sleep systems we have to supply to restrictive housing residents. The cost of those are going up from \$300 each to \$340. Out of every 50 sleep systems only 10 are reparable. We are roughly spending \$27,000 to \$30,000 dollars each time we order and are potentially going to have to order at least 3 or 4 times this year for a total approximate cost of \$120,000.

Our Information Technology department is looking at a \$2400 yearly increase for internet circuits through AT&T resident domain for our education systems.

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

- **Actual FY 2024:** \$1,113,585
- **Current FY 2025:** \$1,246,032
- **FY 2026:** \$1,242,084

Clothing for Maintenance Staff:	FY23	FY24	FY25	FY26
Number of Positions	26	26	26	26
Cost per Position (Replacement)	\$272	\$283	\$286	\$286
Total Expenditures	\$7,072	\$7,358	\$7,436	\$7,436

Currently, the clothing cost for a new maintenance position would be roughly \$470 per person.

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.

Other Potential Major Expenditures for FY25:

EDCF will need to spend roughly \$25,000 on energy management in the living units. This year we will be focusing on the clinic and infirmary. We will also need to spend roughly \$54,000 on backflow valves at the water towers.

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 2023

The following are the capital improvement approved projects scheduled for FY23:

CAPITAL IMPROVEMENT FY24			
PROJECT		BEGINNING AMOUNT (FY23)	REMINING AMOUNT
8101	Upgrade Energy Mgmt Syst	\$300,000	\$80,545
8106	Remove Mold Admin Bldg	\$250,000	\$130,821
8109	Replace Perimeter Cameras Phase 1	\$75,000	\$1,146
8112	Replace DA Tank	\$369,000	\$4,000

There are other projects for FY25 that we just received funds for. They are replacing exterior doors in the cellhouses A-E \$307,909; replace fire alarm system at OCF \$48,319; replace sallyport sliders at main control \$98,212; install water softener at OCF \$14,247 and service cell sliders in E cellhouse \$31,100.