El Dorado Correctional Facility
1737 SE Highway 54
P.O. Box 311
El Dorado, KS 67042

Kansas
Department of Corrections
El Dorado Correctional Facility

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Jeff Zmuda, Secretary of Corrections
Tommy Williams, Warden

Laura Kelly, Governor

September 15, 2026

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 2027-2028.

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

Sincerely,

T. Williams

Tommy Williams
Warden, El Dorado Correctional Facility

EL DORADO CORRECTIONAL FACILITY

Budget

Fiscal Years 2027-2028

Tommy Williams
Warden

Marsha Bos
Deputy Warden Programs

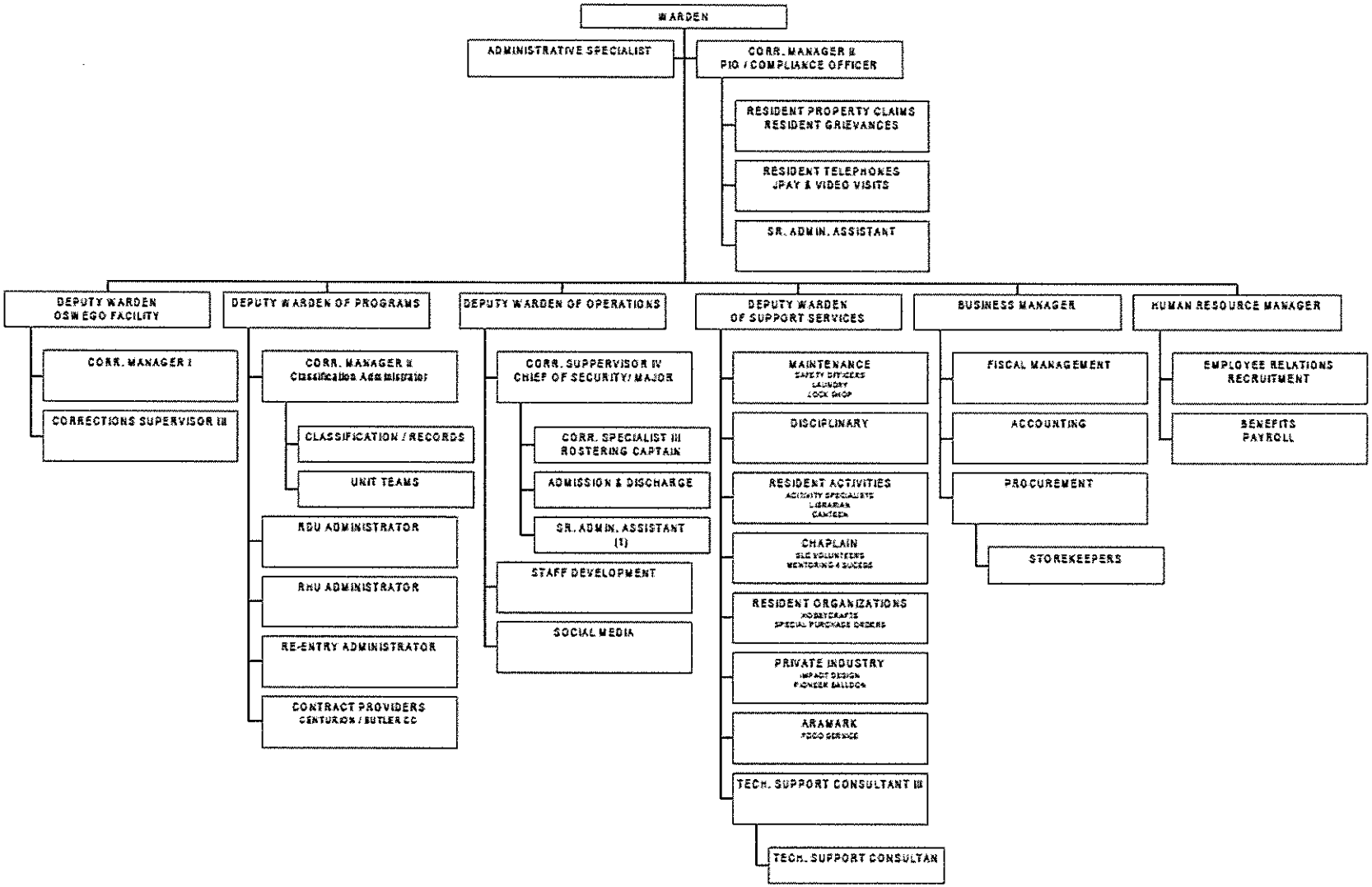
TYLER CLARK
Deputy Warden Operations

Deputy Warden Support Services

Kristi Fincher
Deputy Warden Oswego Correctional Facility

Shelby Kreidler
Business Manager

EL DORADO CORRECTIONAL FACILITY
FY 2027



Facility Overview

Accreditation

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

The accreditation program is currently unfunded for facility operations except for medical services. The EDCF Clinic/Infirmary was accredited in October 1993 and again in July 1996 by the National Commission on Correctional Health Care (NCCHC). 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. Our most recent NCCHC accreditation date is 3/11/2025.

Central Unit

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

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

Currently there are five living units in the Central Unit west compound. A, B and C cell houses are designated as the Restrictive Housing Units with 732 working beds spaces. D cell house is designated as the General Population Unit and E cell house currently houses RDU. The Infirmary houses both general population and restricted housing and has 26 working bed spaces. Mental Health includes G cell house-TSU and L cell house-IRU with a total of 502 working bed spaces.

Oswego Correctional Facility/El Dorado Correctional Facility Southeast Unit

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

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

Restrictive Housing Population

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

Reception and Diagnostic Unit (RDU)

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

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

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

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

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

G cell house is designated for RDU residents, with a bed capacity of 252. RDU averages approximately 3,000 new admissions annually.

In FY26, RDU admitted 2,760 residents and transferred 2,866 residents. This resulted in an increase of 113 admits and an increase of 263 transfers. EDCF RDU stayed even Justice Reinvestment Initiative (JRI) residents admitted in RDU in FY23 with a total of 14. The number of residents admitted to RDU with either a known mental health history or a diagnosed mental illness was 1369, which was a decrease of 64 residents over the previous fiscal year. This large increase is in part to include all residents on a mental health housing level that includes taking any Mental Health medication. Of this number, 56 were seriously mentally ill and required a structured living environment, an amount that decrease by 5 from the previous fiscal year.

The chart below reflects RDU performance from FY11 to FY26.

Fiscal Year	Admissions	Transfers	Average Processing Days
FY11	3,382	3,370	15
FY12	3,317	3,257	13
FY13	3,262	3,183	15
FY14	3,338	3,294	14
FY15	3,574	3,697	14
FY16	3,861	3,850	13
FY17	3,931	3,869	13
FY18	3,637	3,532	13
FY19	3,661	3,599	14
FY20	2,717	1,663	14
FY21	2,420	2,109	14
FY22	2,403	2,441	15
FY23	2,903	2,562	34
FY24	2,824	2,663	43
FY25	2,937	2,926	52
FY26	2,760	2,866	29

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

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

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

OCF is staffed by 55 Kansas Department of Corrections employees—43 uniformed and 12 non-uniformed—supported by contract partners and program providers, including: 2 Centurion registered nurses, 1 PRN registered nurse, 1 Centurion medical technician, 2 part-time nurse practitioners, 4 Aramark food service supervisors, 1 full time Central Office funded program provider and 1 full time Substance Abuse Center of Kansas provider, and 3 adult education providers that come onsite twice a week.

The facility's religious services are a strong part of the rehabilitative environment. With 42 trained volunteers and programming that supports 13 recognized faiths, OCF offers 36 regular religious callouts—10 volunteer-led and 32 resident-led. The Spiritual Life Center is utilized for religious services for 45 hours each week.

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

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

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

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

Resident Programs

EDCF has a wide variety of resident programs designed to assist residents in preparing themselves for eventual return to society. These programs include academic and vocational education and college, life skills, cognitive skills, self-help groups and mental health programs, and structured recreational activities. 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 Sign Language Study. Most of the religious callouts are volunteer led and are as follows: 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, Brand 316, And Every Man a Warrior Re-Entry 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.

Christmas boxes are given to every resident at EDCF, including RDU, RHU, the Clinic and all residents housed at OCF, every year before the holiday. East box is valued at just under $25 multiplied by 1371 residents, equaling $34,275. The SLC also distributed Christmas sacks to all staff. Another large event is our outside BBQ where in the Fall of 2025, the volunteers, staff and residents fed GP and L-cellhouse. Many more events are held each year. The Restoration Foundation (SLC) has fundraisers throughout the year, Churches throughout Kansas, outside individual donors and tithes from the residents, who represent the many faiths practiced.

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

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

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

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

Library

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

Recreation

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

Jaycees

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

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

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

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

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

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

Reaching Out from Within

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

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

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

EDCF Veterans Group

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

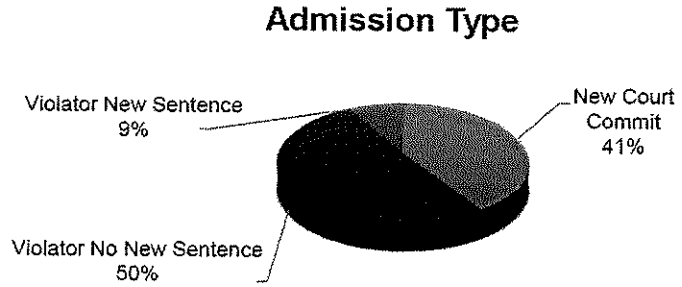
EDCF Veterans Group are veterans of the U.S. military who share a common identity through service to the great nation of the United States of America. The EDCF Veterans Group share in the desire to be of service to veterans here in EDCF, the local community, and the state of Kansas. They strive to make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

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

EDCF Reentry

The Reentry Department at the El Dorado Correctional Facility is a team of changemakers and innovative people who are driven by the need to carry out the 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 and vocational skills. We use evidence-based practices tailored to each individual resident to help them reenter the community with new skills to face old problems. Reentry works with the Resident, their families, Parole Staff, and many Community Resources to work towards the best plan for each resident.

At our facility, the Reentry team covers releases for three facilities: EDCF-RDU, EDCF-Central, and Oswego. In FY26, across these three facilities, we worked with 1094 residents who were set to release within FY26. Of those, 710 transferred to other facilities and 384 released from us. These admissions include 516 violators with no new sentence, 416 new court commits, and 88 violators with a new sentence.





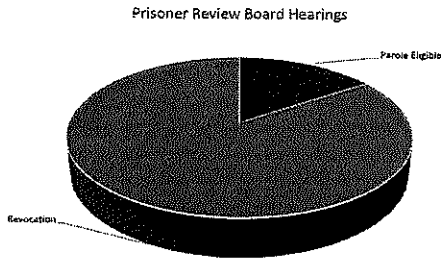
Of the 384 who were released from us, 15 were sentence discharged, 336 were released to supervision, and 2 were sanction releases.

Release and Reentry

IPO/Release Planning Coordinator

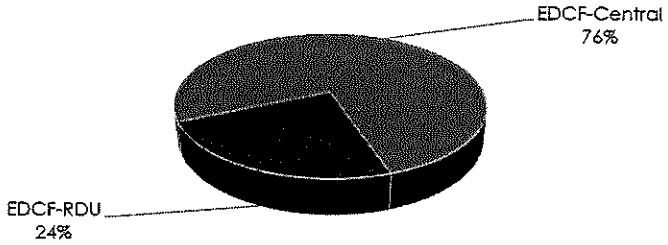
This position was established as a direct liaison with state parole offices and the Prisoner Review Board. The Institutional Parole Officer coordinates with the Prisoner Review Board to schedule parole hearings and works closely with unit teams and residents to establish viable release plans for direct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

Since July of 2025, 168 parole hearings were logged: 26 parole eligible hearings and 142 revocations.



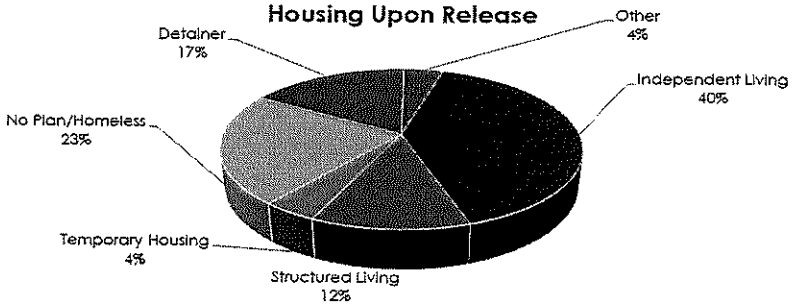
There was a total of 384 residents released from EDCF which includes 71 from RDU and 229 from Central Unit. It should be noted that all residents who were housed at Oswego were transferred to EDCF for release.

Where Residents Released From



Finding and securing appropriate housing for our releasing individuals is a large part of the Institutional Parole Officer's job. Of our 384 releases, they released to the following residential situation:

- 155 residents released to independent living
- 46 residents released to structured living
- 16 residents placed in temporary housing
- 86 residents released homeless
- 65 residents released to a detainer



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

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—called PREP (Pre Release Exit Planning). This allows the parole staff to engage and build rapport with residents, alleviate any anxiety and questions about release, and better prepare our releasing residents for what will be expected of them on parole. These calls have also been helpful in creating/finding additional release plans that were not previously presented. Parole staff are often better equipped to know about the individual communities and often know more about what is happening with the residents while they reside in the community. These calls usually range from 15-30 minutes and help both the resident and the Parole Officer to find common ground and set expectations on what is needed from both sides. At EDCF, between Central, RDU, and Oswego, we average about 14 calls per month. We set them up every two weeks so that we can stay on top of those who are coming up for release.

We believe that pre-release engagement is a huge part of being successful while on parole in the community. We are meeting those needs by these PREP calls, and additional calls with community partners to make sure that everything is set up for success. We greatly appreciate the gift of an additional position to assist our department in covering these calls, as well as assisting each releasing individual with identifying documents.

Discharge Planning Services

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

The program has grown exponentially and evolved to encompass changing populations since its creation. We specifically had large growth when the Behavioral Health population for those incarcerated was transferred to EDCF in 2023. During FY26, 266 residents qualified for Discharge Planning services. Of the 266 qualifying residents, 124 (46%) have transferred, 115 (43%) have released with discharge plan, and 18 (7%) are still receiving services.

Discharge planners work with both long-term incarcerated individuals releasing and RDU individuals that have 120 days or less left in their incarcerations. A Discharge Planner is assigned to those who have a Mental Health Treatment Level 4/5/6, or a Medical PULHEX Number of 3/4/5. Once assigned, the Discharge Planner interviews and reviews KDOC, Medical, and Mental Health information to see what needs should be addressed. They then work one on one with each resident to find and address identified needs.

Due to the Reception and Diagnostic Unit for the entire male population of the Kansas Department of Corrections being located here at our facility, often, Discharge Planners work to get a discharge plan started for those who ultimately transfer to another facility. This is an excellent example of the commitment made by facility staff, parole staff, and outside agencies to work as a team, pursuing continuum of care for those releasing that qualify.

In FY26, we processed 12 civil commitment screens. A civil commitment screen is performed by Community Mental Health to determine if a releasing individual is appropriate for the community. If it is found, they are an acute risk for self-harm or harm to

others, or a self-care failure, they can be committed through a court proceeding to a state hospital for stabilization. The Discharge Planner assigned to the individual in question is tasked with compiling all documentation relevant to behaviors, potential threats made, medication compliance, and disciplinary reports, etc. to provide to the mental health screener, that could ultimately become a court hearing to detain the individual in the state hospital. This requires a lot of work and cannot be processed until within 5 business days of release.

In FY27, we have a goal of working with KDADS and Community Mental Health Centers to make the process of Civil Commitment smoother. Due to the nature of this being a "crisis placement" there are timelines that create barriers for handing over custody of the individual. We are already in the process of opening up communication with all parties involved in this process to create less chaos and assist everyone to be prepared for the next step. This includes parole engagement, a plan for the release from the hospital after stabilization, and the sharing of vital information pertaining to each individual.

In FY27, we would like to focus on a deeper understanding of the processes that surround the many facets of discharge planning and more comprehensive training process. One of the deficiencies that we have experienced is someone to specifically Oversee Discharge Planning across the state, community connections, and the needs that surround these processes. We need someone who can specifically focus on training and building our discharge planning team. This is an ask that is bigger than our facility, it should be one person to create and organize these forms and processes across the state. We need consistency in facilities, we need consistency from community organizations, and we need a centralized location where this information can be accessed by all facilities. Discharge Planning is such an important part of the release process for our individuals who qualify, many legitimately wouldn't make it without this assistance in connecting to resources. Currently, each facility is just doing their own thing, and do not have access to anything up to date or any way to find new community resources available and the qualifications. We need someone who can focus solely on building this program back to the dream that it once was.

Programming

Career Center

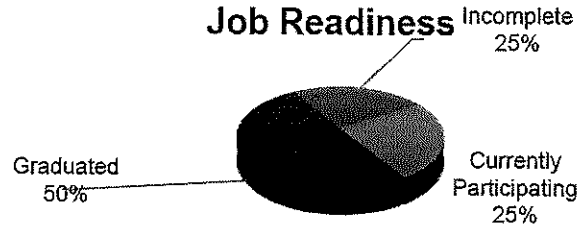
The Career Center has been available to all residents within the facility since approximately March of 2013. There are many services and information provided by the career center to residents based on needs and release date. The career center provides residents with the opportunity to identify local 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

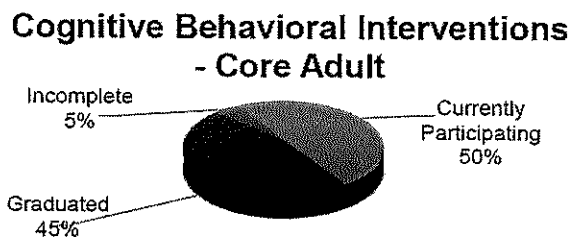
the residents to continue exploring their educational needs or wants by providing them a comprehensive overview of the public vocational/technical, community colleges and state universities. Residents also can complete a resume and receive professional guidance on how to market their skills and work 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 selfpaced videos on interview preparations, resume creating, and soft skills building. Our current Career Navigator has also assisted residents at EDCF Central, RDU, and Oswego obtain or renew Kansas State ID's or Driver's Licenses through DMV Mobile ID Clinics made available in the Career Center. Through this process, over 170 ID's have been processed within the last fiscal year. As of May 29, 2026, there have been 672 residents assisted through the career center.

In the next fiscal year, we would like to find ways to better assist our large population who are located in restricted housing. We are now able to offer many opportunities on tablets that we were not able to previously. Due to the growing number of residents receiving certifications, an additional Career Navigator would assist in the warm hand off from education to employment. While our Career Navigator position is currently vacant, the previous Career Navigator assisted in some manner with roughly 50% of our total population across RDU, Central, and OCF. With an additional Career Navigator, we could move that number up to 80-90% and increase the number of opportunities available.

Job Readiness

Job Readiness is a comprehensive, evidence-based, career-related program for people currently incarcerated or having criminal history. 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. Education Tablets were also utilized to deliver this curriculum to Restricted Housing Unit residents in a virtual classroom. Since July 2025, 18 out of 36 (50%) residents who received services from EDCF Reentry Job Readiness classes completed the program. 9 of the 18 who have not completed are currently participating in the class as of 5/12/2026.





Cognitive Behavioral Interventions—Core Adult (CBI—CA)

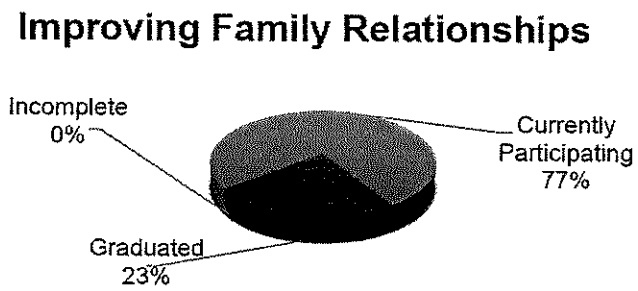
Cognitive-Behavioral Interventions Core Curriculum-Adults (CBI-CA) is designed for people involved with the criminal justice system who are at a moderate to high risk for reoffending. As the name of the Curriculum suggests, this intervention relies on a cognitive-behavioral approach to teach people strategies 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. Education Tablets were also utilized to deliver this curriculum to Restricted Housing Unit residents in a virtual classroom. Since July 2025, 9 out of 20 (45%) residents have completed the program. Of the 11 residents who have not completed the program, 10 are currently participating as of 5/12/2026.

Cognitive Behavioral Interventions—Core Adult Advanced Practice

Cognitive Behavioral Interventions – Advanced Practice (AP) is an ongoing cognitive behavioral intervention (CBI) process. It is designed to promote and sustain cognitive restructuring. AP allows participants to support one another in exploring and building on their newly learned skill base, which will bring about change. Requirements for AP are that participants have taken and completed a CBI-based curriculum. In FY26, 0 attended AP. The demand for CBI Advanced Practice is low due to overall numbers and majority participants also attending Substance Abuse programs and participating in their AP/ Recovery Support groups.

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 socialemotional 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. Education Tablets were also utilized to deliver this curriculum to Restricted Housing Unit residents in a virtual classroom. In FY26, 3 of 10 (30%) completed IFR. 7 of the remaining 7 are currently participating as of 5/28/2026.



Tenant Responsibilities

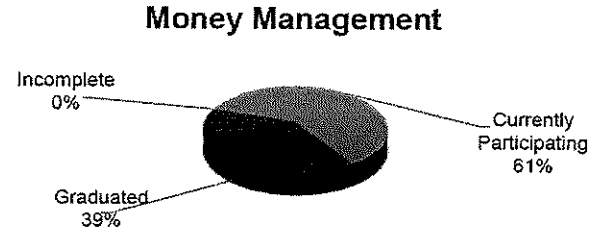
This class is provided to educate residents about tenant responsibilities as well as landlord responsibilities when renting. The curriculum is based on information provided by the Kansas Housing Authority. Information covered within the class is an inclusive assessment of how to gain and retain stable housing and the factors that play a part in successful housing. Residents will be informed of who can assist them in finding housing, basic budgeting information, how to appropriately complete applications and leases and how to interview for housing. There is also discussion surrounding tenant rights, responsibilities, and restrictions as well as property owner rights, responsibilities, and restrictions. This class is six hours in length and offered over two days in three-hour blocks. In FY26, 1 completed Tenant Responsibilities as part of a 3-pack.

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. In FY26, 1 competed Family Transition as part of a 3-pack.

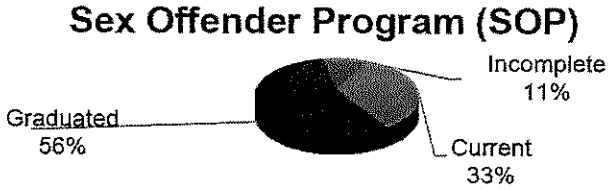
Money Management

The Money Management Program is a sixteen-hour program targeting residents within two years of release and in need of improved financial skills. The goal of the program is to address the ever-changing environment of managing money. Basic skills such as maintaining a checking and savings account, applying for credit, buying, and renting a home are included in the program. The class is 10 sessions, once or twice a week using an FDIC curriculum that has proven appealing to the resident population. In FY2026, 21 residents participated in Money Management, with 7 completing. The remaining 11 residents are currently participating as of 4/24/2026.



Sex Offender Program (SOP)

This program utilizes a cognitive behavioral framework to help participants identify thoughts, attitudes, values, and beliefs that are contributory to high-risk behaviors. Participants learn how to identify high-risk thoughts, feelings, and situations that can lead to sexual offending and related behaviors. The curriculum calls upon motivational engagement and cognitive behavioral concepts/restructuring in order to teach participants how to effectively use emotion regulation skills, social skills, and problem-solving skills to reduce their risk of sexual offending in the future and live an overall pro-social lifestyle. This class is held for 26 weeks, 52 sessions of 1.5 hours each, 2-3 times weekly. Placement in this program is based largely on the Static-99 risk assessment. During FY2026, 5 of 9 residents (55%) completed this program. 3 of the 4 participants who have not completed are currently participating as of 5/28/2026.

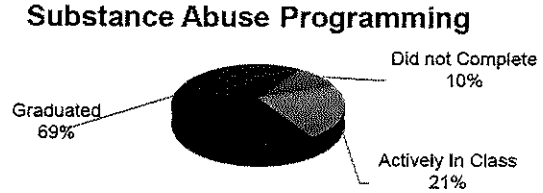


Advanced Practice SOP (AP SOP)

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 hour. 3 residents are participating in AP SOP as of 5/28/2026.

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 though 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. Education Tablets were also utilized to deliver this curriculum to Restricted Housing Unit residents in a virtual classroom. During FY2026, 90 out of 131 (69%) of SAP participants eligible graduated. 28 of the 41 who did not complete the curriculum are currently participating as of 5/12/2026. There were 58 RADAC (drug/alcohol) assessments completed this fiscal year as of 5/12/2026.



Advanced Practice SAP (AP SAP)

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

Education

Adult Basic Education (ABE/GED)

This program is funded through a Federal/State 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. In FY26, 50 residents participated in Adult Basic Education, 9 completed (18%). Of the 41 remaining, 37 are currently participating (74%).

During FY26, 14 students successfully completed their high school diploma by May 1, 2025. About 75% of the students receiving their GED were residing in Restricted Housing. Students must successfully complete a GED Practice Test before they take a GED test. There are 4 tests students must pass to complete the GED program and receive their High School Diploma. In Restricted Housing, residents use tablets to work through academic skills; an instructor guides the GED students with assignments and other students work through the skills. Butler Adult Education has 200 education tablets (not facility tablets) for residents to use which were purchased through KDOC Central Office for residents enrolled in the Education program. These tablets allow for ABE/GED classes to be facilitated in Restricted Housing via virtual classroom.

Butler Community College - Higher Education

Butler Community College has provided college level services to residents since 2018. In August of 2022, BCC became part of the Second Chance Pell Initiative, which allowed participating colleges to offer courses to justice-involved individuals at no cost

though Pell grants. We are an active participant of the Kansas Consortium for Correctional Higher Education. Butler now offers a variety of post-secondary options for residents in general population. They can complete Certificates in Entrepreneurship, Masonry CERT-A, and Construction Technology CERTB. If desired, residents can pursue full associate's degrees in business administration, Marketing, Construction Technology, and Liberal Arts.

This Years Data:

By the end of the Spring 2026 semester, we will have seen 65 students who participated in 777 credit hours. In Summer and Fall, 13 students were recognized for academic achievement and received Honor Roll certificates for completing over 9 credit hours that semester and maintaining a great GPA. Spring semester grades have not been posted but expect to see about ten more for that semester! We were down in total number of students, but students took more credit hours overall during the year and had overall more success in those classes. We have been able to offer more courses thanks to the laptops and Blackboard LMS. Residents working day jobs have appreciated the ability to participate in an asynchronous modality. We were also able to kick off our Student Voice Council group, making significant progress towards including residents' opinions and ideas on what education looks like at EDCF. On May 22nd, we will be watching five residents participate in a graduation ceremony at EDCF. All residents will be receiving associate degrees. Two of these students are completing Associates of Science in Marketing, Associates of Science in Business Administration, and Entrepreneurship Certificates all at once! One of those individuals is grading with a 4.0 GPA and will be earning the "Order of the Gold" medal.

To the Future:

Butler Community College has successfully completed the application for all programs offered at EDCF to be considered Prison Education Programs with the department of education. Our goal is to continue offering the programs and courses that can most benefit those who are released into the community and provide the support and background they need to begin successful careers on the outside. We are excited to have the Student Voice Council's help with decisions, ideas, and to help identify barriers that justice-involved individuals have when it comes to education both inside and outside of the correctional setting.

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. 1 resident earned their High School Diploma at EDCF. Currently, there are 2 residents housed at EDCF Central who are receiving Title 1 Services.

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 the ability to affect the lives of 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 68 resident workers. This number does change as demand for products increases or decreases.
There are two distinct decoration methods that Impact utilizes: embroidery and screen print. Embroidery is the process of using thread and sewing 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 seven residents that earn private industry wages. The food service positions include working in receiving and delivering products, office/paperwork, head cook, dry storage, Fresh Favorites and Vo-tech. In addition to the 4 residents that earn private industry wages, they employ an additional 70-75 resident workers between two shifts. Two residents are assigned as the Food Service Cleaners that complete painting and intensive cleaning during the overnight hours with Security supervision.

Contract Services

Centurion Health

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

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

Behavioral Health Services

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

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

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

Mental Health Services

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

Agency Philosophy

Vision

"Transforming Lives for the Safety of All"

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

Mission

"Partnering to Promote Safety and Responsibility Through Best Practices"

Role Statement

The role of the El Dorado Correctional Facility is to provide a safe and secure working environment for staff and volunteers, a safe and humane environment for residents to live and work, and to protect the public from harm while a resident is serving his court-imposed sentence of incarceration. The facility's philosophy is that residents are sentenced to incarceration as punishment, not for punishment. During incarceration, it is our responsibility to increase residents' abilities and motivations to practice responsible, pro-social, crime-free behavior through the provision of programs and services designed to assist with both risk reduction and reentry efforts. EDCF also provides secure housing and management of residents assigned to long-term involuntary Restrictive Housing in the State of Kansas. It is our responsibility to manage these residents safely and assist them in transitioning to the General Population, where appropriate. In January 2018 the state's correctional mental health facility and its residents were moved from Larned Correctional Facility to C cell house. In February of 2026, the Intensive Rehabilitation Unit (IRU) and the Transitional Rehabilitative Unit were moved into L and G cell houses respectively forming a rehabilitative mental health community. Mental health services are provided to these residents to minimize symptoms, decrease rule violations, extinguish problematic behaviors resulting from instability in mentally ill residents and move toward a less-restrictive Behavioral Health Unit as stability improves. The facility also serves as the intake facility for all male residents sentenced to the custody of the Secretary of Corrections. The EDCF RDU performs physical, social, and psychological evaluations of residents to assess risk and recommend appropriate therapeutic interventions.

Our Beliefs

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

Programs Established to Assist with Agency Mission

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

Statutory History

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

Overview of Current Year Estimate and Budget Year Information

Current Year

Indices of 2.8% for FY27 and 2.5% for FY28 were applied to most expenditures over actual FY25 expenditures, as well as ADP of 1,576 for FY27, and 1,814 for FY28. Utilities indices were taken into consideration. Natural gas is expected to stay steady for FY27. We switched at the beginning of CL 2024 to Encore and realized cost was quite lower than the previous provider, Constellation. In FY24 the average rate per MMBtu was $5.87 for a total of 58,376 MMBtu's and in FY25 the average rate per MMBtu was $3.64 for a total of 58,629 MMBtu's, FY26 the average rate per MMBtu was $3.555 for a total of 55,216 MMBtu's for EDCF Central.

In FY25, we experienced an increase in electricity for EDCF Central of approximately $62,000. This is due to an overall increase with Evergy in rates for both residential and commercial properties. This increase stayed steady throughout FY26 and is expected to stay steady throughout the majority of FY27, pending unforeseen economic events. We averaged .091 / kWH with a total of 8,540,000 kWH for our largest EDCF Central account.

Water and wastewater increased in FY26. Water increased by approximately $30,000 and wastewater increased by approximately $16,000 for EDCF Central. We may see yet another slight spike in both water and wastewater as our all of our cellhouses should be filled in FY27. Meaning that the resident usage per gallon will increase. Our SEU in Oswego also experienced a slight increase in the price of water per gallon. It wasn't a huge impact but did increase our yearly usage by approximately $5000. Have not been notified of any major increase at this time for Oswego.

Funds have been re-evaluated for Households, Maintenance Materials and Parts, Other Supplies, Materials and Parts, and Clothing. This is to accommodate for the inflation of parts, materials, and supplies to close out maintenance work orders that had been cut the previous years due to lack of funds and/or the lack of staffing and having to hire a lot of services by other vendors.

Clothing costs have increased for both residents and staff. In FY25 KDOC was supposed to get all new uniforms but that did not happen due to time restraints with the new vendor. We will be getting them in FY26. New uniforms will be for Security, Maintenance, Warehouse, UT, Release and ReEntry, Activities, etc. This is expected to cost approximately $370,000 to get everyone their 4 sets of new uniforms. In FY26 we were unable to supply everyone with a new uniform due to funds and issues with the clothing contract. Our hopes is that the clothing contract will all be figured out for FY27; therefore, allowing us to put the remainder of everyone assigned to uniforms in a uniform. We also had a lot of issues with the uniforms that were handed out and several of them will have to be reissued out as the badges were falling off and the new uniforms are not lasing near as long as the old uniforms. We've also experienced an increase in resident clothing. We are unsure of why this is but Security is aware and has been conducting more shakedowns in an attempt to recover some of the clothing.

Our facility is getting older 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. The need for contractors continues to increase year by year and the price continues to climb. In CY 25 the nationwide Bureau of Labor Statistics stated "the average annual inflation rate for the year was 2.6%."

Another increase was in FY25. This was an increase in Incentive and Supplemental Pay. This has been the first Resident pay raise in over 40 years. In FY24 our total figures were $204,189 and in FY25 it increased to $523,209 for both EDCF and OCF combined. In FY27 we will continue to see an increase in resident pay as EDCF will be giving raises according to policy.

Other current year possible increases could be for advertising as Central Office is no longer paying for All Star advertising.

Along with the increase in maintenance parts and materials, services will continue to stay up as we are unable to pay adequate salaries for licensed maintenance professionals such as plumbers, electricians, hvac, construction, vehicle maintenance, etc. Therefore, we are required to higher vendors to do the work for us. In the fall of 2026, we have plans to start a large fiber project, that is years overdue. Phase one will be approximately around $190,000 and phase two will be around $260,000 which will most likely be an FY28 service.

Travel continues to stay on the higher end as we continue to send new and old staff to training and conferences. We are also doing a lot of out of state travel these past couple years and that is looking to continue into FY27 and FY28.

We are also looking at a remodel of our training department. Our training department has never undergone a remodel it is the same layout and furniture as when built many years ago.

Household supplies also continue to be on the rise. We are also focusing on the cleanliness of the cell units and office to hopefully reduce the spread of communicable diseases to create a safer and healthier environment for both staff and residents.

In FY25 114 residents were placed on continuous observation for a combined 1,303 days. This equates to 31,272 hours of monitoring crisis level residents thus assisting in the overall $1.5 million dollar OT for FY25. In FY25 staff were utilized in local hospitals to monitor residents for mor than 8,960 hours, also contributing to the overtime numbers. In FY26 our current data has increased to well over 11,878 hours. As of May 21, 2026 we are sitting at 24,768 hours of direct 1:1 monitoring according to behavioral health. This equates to the need for more than 11 additional FTE positions. FY26 overtime was around $2.1 million. With us filling both sides of C-cellhouse for mental/behavioral health residents this number could potentially climb in FY27.

Budget Year Information

FY27 Request - Allocated Resource Budget:

The FY26 Legislative approved budget is $49,939,943 with reappropriations of added funds for the pay plan, and transfer of funds for storekeeper positions, the FY27 allocated budget is $49,841,964. Salaries and Wages have been projected for the full 487 FTE positions. With that, salary and wages are calculated at $43,994,909 minus overtime. Overtime is projected at $2,180,000 bringing total Salary and Wages to $46,174,909. All that could be budgeted for in salary and wages is $42,903,233. Shrinkage rate is calculated at 7% which is equivalent to 46 open COIA positions with single insurance. EDCF Security is working three 8-hour shifts and having to manage 46 open positions is not feasible for a facility our size without incurring more overtime.

FY28 Allocated Resource Budget:

The FY28 Legislative approved budget is $49,939,943 with reappropriations brings our allocated budget to $52,133,961. Salary and Wages have been projected at the full 487 FTE positions. Salary and wage is calculated at $46,105,785 and overtime is calculated at $2,200,000 for a total of $48,305,785 these numbers are based off of 27 pay periods for the leap year instead of the normal 26 pay periods.

402 Agency Summary

Agency : El Dorado Correctional Facility
Agcy No : 00195
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 09:43:15

Division of the Budget
KANSAS

Summary by Program Program Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
01030 Administration	2,662,917	2,530,748	2,658,514	0	0	0
51100 Security	27,782,920	29,041,635	30,456,561	0	0	0
51300 Classification & Programs	5,297,244	5,508,484	5,755,911	0	0	0
51700 Southeast Unit	5,590,393	5,379,882	5,643,271	0	0	0
96100 Support Services	7,762,845	7,480,883	7,629,704	0	0	0
99000 Capital Improvements	708,766	369,946	0	0	0	0
Total by Program:	**49,805,085**	**50,311,578**	**52,143,961**	**0**	**0**	**0**

402 Agency Summary

Agency : El Dorado Correctional Facility
Agcy No : 00195
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 09:43:15

Division of the Budget
KANSAS

Summary by Funding Source Fund	Description	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1000	State General Fund	49,066,616	49,841,964	52,133,961	0	0	0
2252	General Ff	44,309	84,141	10,000	0	0	0
7949	Inmate Benefit Fd	(14,606)	15,527	0	0	0	0
8600	Corr Institutions Bldg Fund	708,766	369,946	0	0	0	0
	Total by Funding Source:	**49,805,085**	**50,311,578**	**52,143,961**	**0**	**0**	**0**

412 reconciliation

Program. Name:
Agency Name: El Dorado Correctional Facility
Agency Reporting Level:
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:02:06

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	50,149	1.00	52,078
Activity Specialist II	25	1.00	59,467	1.00	61,754
Administrative Assistant	20	1.00	31,574	1.00	32,789
Administrative Specialist	23	1.00	43,243	1.00	44,906
Clinical Chaplain	28	1.00	72,301	1.00	75,082
Corrections Counselor I	31	19.00	1,203,592	19.00	1,249,884
Corrections Manager I	33	1.00	65,582	1.00	68,105
Corrections Officer I (A)	27	94.00	4,689,651	94.00	4,870,022
Corrections Officer I (B)	28	144.00	8,525,317	144.00	8,853,214
Corrections Officer II	30	34.00	2,141,901	34.00	2,224,282
Corrections Supervisor I	32	58.00	4,089,779	58.00	4,247,078
Corrections Supervisor II	34	13.00	1,013,147	13.00	1,052,114
Corrections Supervisor III	36	1.00	81,640	1.00	84,780
EAI Investigator	31	4.00	272,106	4.00	282,571
EAI Supervisor	33	1.00	79,726	1.00	82,793
Electronics Technician Sr	26	2.00	92,123	2.00	95,666
Equipment Mechanic Senior	27	1.00	65,582	1.00	68,105
Facilities Maintenance Super	27	9.00	517,795	9.00	537,710
Facilities Specialist	23	2.00	89,211	2.00	92,642
Physical Plant Supervisor Sen	29	1.00	74,048	1.00	76,896
Physical Plant Supervisor Spec	32	1.00	87,838	1.00	91,217
Procurement Officer II	27	1.00	56,680	1.00	58,860
Safety And Health Specialist	25	2.00	107,432	2.00	111,564
Senior Administrative Asst	22	1.00	37,378	1.00	38,815
Storekeeper Specialist	19	1.00	31,574	1.00	32,789
Unit Team Supervisor	33	15.00	1,055,059	15.00	1,095,638
Subtotal Regular Classified		410.00	24,633,898	410.00	25,581,355
Regular Unclassified					
Accountant	1	3.00	183,217	3.00	190,264
Activity Specialist	1	3.00	151,998	3.00	157,844
Administrative Assistant	1	14.00	497,403	14.00	516,534
Administrative Specialist	1	7.00	300,851	7.00	312,422
Chaplain	1	1.00	46,550	1.00	48,341
Corrections Manager I	1	1.00	81,617	1.00	84,756

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Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Corrections Manager II	1	4.00	334,441	4.00	347,304
Corrections Manager III	1	4.00	361,232	4.00	375,125
Corrections Supervisor	1	8.00	679,016	8.00	705,132
Facilities Maint Supervisor	1	7.00	345,342	7.00	358,625
Facilities Specialist	1	3.00	149,862	3.00	155,626
Human Resource Professional	1	3.00	178,674	3.00	185,546
Laundry Supervisor	1	1.00	55,929	1.00	58,080
Public Service Administrator	1	1.00	79,616	1.00	82,678
Senior Administrativ Assistant	1	3.00	106,837	3.00	110,946
Storekeeper	1	2.00	76,887	2.00	79,844
Technology Support Consultant	1	3.00	192,756	3.00	200,169
Unit Team Manager	1	8.00	646,826	8.00	671,704
Warden	1	1.00	130,437	1.00	135,454
Subtotal Regular Unclassified		77.00	4,599,492	77.00	4,776,395
Overtime-Class.					
OT-Class	5	0.00	2,180,000	0.00	2,200,000
Subtotal Overtime-Class.		0.00	2,180,000	0.00	2,200,000
Longevity					
Longevity		0.00	50,760	0.00	52,680
Subtotal Longevity		0.00	50,760	0.00	52,680
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	432,386	0.00	449,016
Subtotal Shift Diff.-Class.		0.00	432,386	0.00	449,016
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	1,656,156	0.00	1,656,156
Subtotal Holiday Pay-Class.		0.00	1,656,156	0.00	1,656,156
Totals		487.00	33,552,691	487.00	34,715,602
Totals by Fringe Benefits					
RET	KPERS	0.00	137,213	0.00	143,176
RET	CO	0.00	425,385	0.00	445,346
RET	OTHER	0.00	3,195,083	0.00	3,318,034
RET	KPER2	0.00	176,664	0.00	184,352
FICA		0.00	1,807,933	0.00	1,877,466
UNEMP		0.00	5,833	0.00	12,113
WKCMP		0.00	821,443	0.00	684,669
RSAL		0.00	151,633	0.00	163,522

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Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
HLT1		0.00	4,754,724	0.00	5,487,247
HLT2		0.00	723,486	0.00	835,173
FICA 2		0.00	422,823	0.00	439,085
Total Benefits		0.00	12,622,219	0.00	13,590,183
Total Salaries and Benefits		0.00	46,174,910	0.00	48,305,785
Totals by Position Type					
Regular Classified		410.00	24,633,898	410.00	25,581,355
Regular Unclassified		77.00	4,599,492	77.00	4,776,395
Overtime-Class.		0.00	2,180,000	0.00	2,200,000
Longevity		0.00	50,760	0.00	52,680
Shift Diff.-Class.		0.00	432,386	0.00	449,016
Holiday Pay-Class.		0.00	1,656,156	0.00	1,656,156

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	42,106,453	46,174,909	48,305,785	0	0	0
519990	SHRINKAGE	0	(3,271,676)	(3,245,773)	0	0	0
	TOTAL Salaries and Wages	**42,106,453**	**42,903,233**	**45,060,012**	**0**	**0**	**0**
52000	Communication	176,583	176,754	178,648	0	0	0
52100	Freight and Express	925	500	512	0	0	0
52200	Printing and Advertising	47,133	65,454	67,091	0	0	0
52300	Rents	147,771	173,753	178,095	0	0	0
52400	Reparing and Servicing	1,398,495	813,411	838,999	0	0	0
52500	Travel and Subsistence	0	284	291	0	0	0
52510	InState Travel and Subsistence	54,080	52,294	53,603	0	0	0
52520	Out of State Travel and Subsis	23,205	24,562	25,175	0	0	0
52600	Fees-other Services	146,673	95,442	99,505	0	0	0
52700	Fee-Professional Services	16,196	22,491	23,052	0	0	0
52800	Utilities	2,076,904	2,144,849	2,206,305	0	0	0
52900	Other Contractual Services	651,868	753,775	755,594	0	0	0
	TOTAL Contractual Services	**4,739,833**	**4,323,569**	**4,426,870**	**0**	**0**	**0**
53000	Clothing	795,786	838,634	808,979	0	0	0
53100	Fee and Forage	(313)	0	0	0	0	0
53200	Food for Human Consumption	1,953	1,205	1,236	0	0	0
53300	Fuel (non-motor vehicle use)	18	19	19	0	0	0
53400	Maint Constr Material Supply	779,476	697,345	657,562	0	0	0
53500	Vehicle Part Supply Accessory	149,796	192,344	197,153	0	0	0
53600	Pro Science Supply Material	47,558	57,846	59,292	0	0	0
53700	Office and Data Supplies	78,377	98,754	101,222	0	0	0
53900	Other Supplies and Materials	662,394	828,683	831,616	0	0	0
	TOTAL Commodities	**2,515,045**	**2,714,830**	**2,657,079**	**0**	**0**	**0**
	TOTAL Capital Outlay	**436,862**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**49,798,193**	**49,941,632**	**52,143,961**	**0**	**0**	**0**
55200	Claims	5,892	0	0	0	0	0
	TOTAL Other Assistance	**5,892**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**1,000**	**369,946**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**49,805,085**	**50,311,578**	**52,143,961**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**49,805,085**	**50,311,578**	**52,143,961**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	42,106,453	46,174,909	48,305,785	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**42,106,453**	**46,174,909**	**48,305,785**	**0**	**0**	**0**
		1312 TOTAL Salaries and Wages	**42,106,453**	**46,174,909**	**48,305,785**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(3,271,676)	(3,245,773)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(3,271,676)**	**(3,245,773)**	**0**	**0**	**0**
		1322 TOTAL Shrinkage	**0**	**(3,271,676)**	**(3,245,773)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	4,108,814	4,323,069	4,426,370	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**4,108,814**	**4,323,569**	**4,426,870**	**0**	**0**	**0**
2	2252	2000 GENERAL FF	(15)	0	0	0	0	0
2	**2252**	**2252 SUBTOTAL for 2252's**	**(15)**	**0**	**0**	**0**	**0**	**0**
2	7949	7100 INMATE BENEFIT FD	(14,459)	0	0	0	0	0
2	**7949**	**7949 SUBTOTAL for 7949's**	**(14,459)**	**0**	**0**	**0**	**0**	**0**
2	8600	8101 &R:Upgrade Energy Mgmt Sys	6,700	0	0	0	0	0
2	8600	8117 Replace Fence Alarm OCF	193,720	0	0	0	0	0
2	8600	8123 R&R:ENERGY RELAY	216,970	0	0	0	0	0
2	8600	8124 R&R:G&LSHOWER	160,000	0	0	0	0	0
2	8600	8125 OCF FIRE ALARMS	28,416	0	0	0	0	0
2	8600	8126 OCF HEAT EXCHANGERS	39,687	0	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**645,493**	**0**	**0**	**0**	**0**	**0**
		1422 TOTAL Contractual Services	**4,739,833**	**4,323,569**	**4,426,870**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	2,442,781	2,615,162	2,647,079	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**2,442,781**	**2,615,162**	**2,647,079**	**0**	**0**	**0**
3	2252	2000 GENERAL FF	12,985	84,141	10,000	0	0	0
3	**2252**	**2252 SUBTOTAL for 2252's**	**12,985**	**84,141**	**10,000**	**0**	**0**	**0**
3	7949	7100 INMATE BENEFIT FD	(147)	15,527	0	0	0	0
3	**7949**	**7949 SUBTOTAL for 7949's**	**(147)**	**15,527**	**0**	**0**	**0**	**0**
3	8600	8117 Replace Fence Alarm OCF	4,807	0	0	0	0	0
3	8600	8119 R&R:Install Wtr Softener OCF	4,588	0	0	0	0	0
3	8600	8121 R&R:CELL DOOR WINDOWS	43,636	0	0	0	0	0
3	8600	8127 OUTDOOR SEG YARDS	6,395	0	0	0	0	0
3	**8600**	**8600 SUBTOTAL for 8600's**	**59,426**	**0**	**0**	**0**	**0**	**0**

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
		1492 TOTAL Commodities	**2,515,045**	**2,714,830**	**2,657,079**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	401,676	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**401,676**	**0**	**0**	**0**	**0**	**0**
4	2252	2000 GENERAL FF	31,339	0	0	0	0	0
4	**2252**	**2252 SUBTOTAL for 2252's**	**31,339**	**0**	**0**	**0**	**0**	**0**
4	8600	8121 R&R:CELL DOOR WINDOWS	3,847	0	0	0	0	0
4	**8600**	**8600 SUBTOTAL for 8600's**	**3,847**	**0**	**0**	**0**	**0**	**0**
		1522 TOTAL Capital Outlay	**436,862**	**0**	**0**	**0**	**0**	**0**
5	1000	0303 FACILITIES OPERATIONS	1,000	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**1,000**	**0**	**0**	**0**	**0**	**0**
5	8600	8101 &R:Upgrade Energy Mgmt Sys	0	3	0	0	0	0
5	8600	8117 Replace Fence Alarm OCF	0	3	0	0	0	0
5	8600	8119 R&R:Install Wtr Softener OCF	0	8,172	0	0	0	0
5	8600	8121 R&R:CELL DOOR WINDOWS	0	255	0	0	0	0
5	8600	8123 R&R:ENERGY RELAY	0	339	0	0	0	0
5	8600	8127 OUTDOOR SEG YARDS	0	9,174	0	0	0	0
5	8600	8128 OCFHVAC	0	352,000	0	0	0	0
5	**8600**	**8600 SUBTOTAL for 8600's**	**0**	**369,946**	**0**	**0**	**0**	**0**
		1602 TOTAL Capital Improvements	**1,000**	**369,946**	**0**	**0**	**0**	**0**
9	1000	0303 FACILITIES OPERATIONS	5,892	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**5,892**	**0**	**0**	**0**	**0**	**0**
		1612 TOTAL Other Assistance	**5,892**	**0**	**0**	**0**	**0**	**0**
		1612 TOTAL All Funds	**49,805,085**	**50,311,578**	**52,143,961**	**0**	**0**	**0**

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Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	49,066,616	49,841,464	52,133,461	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**49,066,616**	**49,841,964**	**52,133,961**	**0**	**0**	**0**
2000	GENERAL FF	44,309	84,141	10,000	0	0	0
2252	**SUBTOTAL GENERAL FF**	**44,309**	**84,141**	**10,000**	**0**	**0**	**0**
7100	INMATE BENEFIT FD	(14,606)	15,527	0	0	0	0
7949	**SUBTOTAL INMATE BENEFIT FD**	**(14,606)**	**15,527**	**0**	**0**	**0**	**0**
8101	&R:Upgrade Energy Mgmt Sys	6,700	3	0	0	0	0
8117	Replace Fence Alarm OCF	198,527	3	0	0	0	0
8119	R&R:Install Wtr Softener OCF	4,588	8,172	0	0	0	0
8121	R&R:CELL DOOR WINDOWS	47,483	255	0	0	0	0
8123	R&R:ENERGY RELAY	216,970	339	0	0	0	0
8124	R&R:G&LSHOWER	160,000	0	0	0	0	0
8125	OCF FIRE ALARMS	28,416	0	0	0	0	0
8126	OCF HEAT EXCHANGERS	39,687	0	0	0	0	0
8127	OUTDOOR SEG YARDS	6,395	9,174	0	0	0	0
8128	OCFHVAC	0	352,000	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**708,766**	**369,946**	**0**	**0**	**0**	**0**
	1800 TOTAL MEANS OF FUNDING	**49,805,085**	**50,311,578**	**52,143,961**	**0**	**0**	**0**

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Fund Number: 1000 0303
Name: FACILITIES OPERATIONS

	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request	FY 2029 Adjusted Budget Request
40001 APPROPRIATION	49,231,220	49,939,443	52,233,159	0
40002 REAPPROPRIATION	233	1,719	0	0
40004 TRANSFERS	(162,891)	(99,698)	(99,698)	0
40005 LAPSES	(233)	0	0	0
Total Available	49,068,329	49,841,464	52,133,461	0
Total Reportable Expenditures	49,066,616	49,841,464	52,133,461	0
Total Expenditures	49,066,616	49,841,464	52,133,461	0
Balance Forward	1,713	0	0	0

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Fund Number: 1000 0304 **Name: FACILITIES OPERATIONS-OFF HOS**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40001 APPROPRIATION	500	500	500	0
40004 TRANSFERS	(500)	0	0	0
Total Available	0	500	500	0
Total Reportable Expenditures	0	500	500	0
Total Expenditures	0	500	500	0
Balance Forward	0	0	0	0

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Fund Number: 2252 2000 **Name: GENERAL FF**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	93,186	74,141	0	0
422500 SALVAGED MATERIALS	6,399	5,000	5,000	0
462400 REIMB FROM OTHER ST AGENCY	14,639	5,000	5,000	0
462900 OTHER REIMB AND REFUNDS	4,226	0	0	0
Total Available	118,450	84,141	10,000	0
Total Reportable Expenditures	44,309	84,141	10,000	0
Total Expenditures	44,309	84,141	10,000	0
Balance Forward	74,141	0	0	0

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Fund Number: 7949 7100 **Name: INMATE BENEFIT FD**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40007 CASH FORWARD	921	15,527	0	0
Total Available	921	15,527	0	0
Total Reportable Expenditures	(14,606)	15,527	0	0
Total Expenditures	(14,606)	15,527	0	0
Balance Forward	15,527	0	0	0

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Fund Number: 8600 8101 **Name: &R:Upgrade Energy Mgmt Sys**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	6,703	3	0	0
Total Available	6,703	3	0	0
Total Reportable Expenditures	6,700	3	0	0
Total Expenditures	6,700	3	0	0
Balance Forward	3	0	0	0

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Fund Number: 8600 8117 **Name: Replace Fence Alarm OCF**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	48,319	3	0	0
40004 TRANSFERS	150,211	0	0	0
Total Available	198,530	3	0	0
Total Reportable Expenditures	198,527	3	0	0
Total Expenditures	198,527	3	0	0
Balance Forward	3	0	0	0

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Fund Number: 8600 8119 **Name: R&R:Install Wtr Softener OCF**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	12,760	8,172	0	0
Total Available	12,760	8,172	0	0
Total Reportable Expenditures	4,588	8,172	0	0
Total Expenditures	4,588	8,172	0	0
Balance Forward	8,172	0	0	0

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Fund Number: 8600 8121 **Name: R&R:CELL DOOR WINDOWS**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	15,499	255	0	0
40004 TRANSFERS	32,233	0	0	0
Total Available	47,732	255	0	0
Total Reportable Expenditures	47,483	255	0	0
Total Expenditures	47,483	255	0	0
Balance Forward	249	0	0	0

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Fund Number: 8600 8123 **Name: R&R:ENERGY RELAY**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	0	339	0	0
40004 TRANSFERS	217,309	0	0	0
Total Available	217,309	339	0	0
Total Reportable Expenditures	216,970	339	0	0
Total Expenditures	216,970	339	0	0
Balance Forward	339	0	0	0

404 Report

Agency : 00195 El Dorado Correctional Facility
Version : 2028-A-02-00195

Fund Number: 8600 8124 **Name: R&R:G&LSHOWER**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40004 TRANSFERS	160,000	0	0	0
Total Available	160,000	0	0	0
Total Reportable Expenditures	160,000	0	0	0
Total Expenditures	160,000	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency : 00195 El Dorado Correctional Facility
Version : 2028-A-02-00195

Fund Number: 8600 8125 **Name: OCF FIRE ALARMS**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40004 TRANSFERS	28,416	0	0	0
Total Available	28,416	0	0	0
Total Reportable Expenditures	28,416	0	0	0
Total Expenditures	28,416	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency : 00195 El Dorado Correctional Facility
Version : 2028-A-02-00195

Fund Number: 8600 8126 **Name: OCF HEAT EXCHANGERS**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40004 TRANSFERS	39,687	0	0	0
Total Available	39,687	0	0	0
Total Reportable Expenditures	39,687	0	0	0
Total Expenditures	39,687	0	0	0
Balance Forward	0	0	0	0

404 Report

Agency : 00195 El Dorado Correctional Facility
Version : 2028-A-02-00195

Fund Number: 8600 8127 **Name: OUTDOOR SEG YARDS**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40002 REAPPROPRIATION	0	9,174	0	0
40004 TRANSFERS	15,000	0	0	0
Total Available	15,000	9,174	0	0
Total Reportable Expenditures	6,395	9,174	0	0
Total Expenditures	6,395	9,174	0	0
Balance Forward	8,605	0	0	0

404 Report

Agency : 00195 El Dorado Correctional Facility
Version : 2028-A-02-00195

Fund Number: 8600 8128 **Name: OCFHVAC**	**FY 2026 Actuals**	**FY 2027 Adjusted Budget Request**	**FY 2028 Adjusted Budget Request**	**FY 2029 Adjusted Budget Request**
40004 TRANSFERS	0	352,000	0	0
Total Available	0	352,000	0	0
Total Reportable Expenditures	0	352,000	0	0
Total Expenditures	0	352,000	0	0
Balance Forward	0	0	0	0

Administration: Program 01030 - Overview

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

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

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

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

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

Facility Management Objectives - Administration

To maintain a fully staffed and trained workforce, necessary for the El Dorado Correctional Facility to accomplish its mission.

Strategies

1. Operate and maintain a personnel system in accordance with state and departmental regulations, ensuring that positions are classified appropriately and that vacant positions are filled in a timely manner.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
3. Work to identify and hire the best people for the job.

Output/Outcome Measures		**Actual FY24**	**Actual FY25**	**Budgeted FY26**	**Budgeted FY27**	**Budgeted FY28**
1.	Turnover Rates (%):	38.68	31.6	35.1	33	33
	Uniformed	47.35	37.6	42.5	40	40
	Non-Uniformed	14.17	14.7	14.4	14	14
2.	Average daily population	1682	1537	1354	1576	1814

Expenditure Justification – Administration

Salaries & Wages: Account Code 5100

Summary

There are 26 FTE positions in this program. Of that, 2 are uniformed staff that make up part of our Staff Development. There are five classified and 21 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. We did have two storekeepers assigned under Administration to previous FY's but we've since assigned one to the Southern Parole Region and the other will be going to another agency. These two positions were originally assigned to canteen but since Union Supply has taken over canteen services, these positions are no longer needed.

- **FY 2027 Current Year Revised Salary:** $2,470,765 for 26 FTE positions.
- **FY 2028 Requested Salary:** $2,590,489 for 26 FTE positions.

Contractual Services: Account Codes 52000-52900

Summary

A major part of this request is for Copier Equipment Rentals. Each cellhouse needed a copier to copy all legal mail that has to be opened and copied in front of the Resident per policy. Postage expenses have also increased and are shown in the table. Postage for four first class letters are 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 2026:** $232,856
- **Current Year FY 2027:** $232,596– FY27 general indices of 2.8% were used. However, APB had gone down from the previous year. From $78,000 to $53,000.
- **FY 2028:** $239,574 – Most expenses calculated with a 2.5% increase in accordance with FY28 general indices.

Communications: Account Code 52000

POSTAGE	Actual FY26	FY27	FY28
Administrative current PO created for…	**$20,000**	**$20,000**	**$20,000**
Resident Indigent Mail (FY24: $0.69, FY25: $0.73, FY26: $0.80, FY27: $0.82, FY28: $0.88)	$5,996	$6,500	$6,500
Resident Legal Mail *(guesstimate numbers)* (FY24: $0.69, FY25: $0.73, FY26: $0.80, FY27: $0.82)	$3,049	$3,500	$3,500
Facility & Neopost	$7,583	$8,000	$8,000
Subtotal:	**$16,628**	**$18,000**	**$18,000**
Cell Phones	$35,238	$37,919	$38,943
APB Systems Support Rate	$40,700	$56,572	$78,059
Subtotal:	**$75,938**	**$94,491**	**$117,002**
TOTAL EXPENDITURES:	**$99,562**	**$118,684**	**$142,041**

*All postage numbers obtained from report generated by mailroom

Commodities: Account Codes 53000-53990

Summary

Gasoline, professional supplies, scientific supplies, household supplies, and stationery office supplies are budgeted in this program. Indices of 2.8% for FY27 and 2.5% for FY28 were used.

- **Actual FY 2026:** $3,314
- **Current Year FY 2027 Budgeted:** $2,451
- **FY 2028 Budgeted:** $2,512

Supplemental/Enhancement Packages FY 2027 and FY 2028 – N/A

406/410 series report

Dept. Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:28:58

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	2,393,916	2,470,765	2,590,489	0	0	0
519990	SHRINKAGE	0	(175,064)	(174,061)	0	0	0
	TOTAL Salaries and Wages	**2,393,916**	**2,295,701**	**2,416,428**	**0**	**0**	**0**
52000	Communication	63,100	62,425	63,485	0	0	0
52200	Printing and Advertising	250	15,257	15,639	0	0	0
52300	Rents	59,036	67,859	69,555	0	0	0
52510	InState Travel and Subsistence	19,760	20,551	21,066	0	0	0
52520	Out of State Travel and Subsis	9,372	9,635	9,876	0	0	0
52600	Fees-other Services	79,538	54,521	57,559	0	0	0
52900	Other Contractual Services	1,800	2,348	2,394	0	0	0
	TOTAL Contractual Services	**232,856**	**232,596**	**239,574**	**0**	**0**	**0**
53500	Vehicle Part Supply Accessory	2,386	1,365	1,400	0	0	0
53600	Pro Science Supply Material	354	364	373	0	0	0
53700	Office and Data Supplies	425	606	620	0	0	0
53900	Other Supplies and Materials	149	116	119	0	0	0
	TOTAL Commodities	**3,314**	**2,451**	**2,512**	**0**	**0**	**0**
	TOTAL Capital Outlay	**26,953**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**2,657,039**	**2,530,748**	**2,658,514**	**0**	**0**	**0**
55200	Claims	5,878	0	0	0	0	0
	TOTAL Other Assistance	**5,878**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**2,662,917**	**2,530,748**	**2,658,514**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**2,662,917**	**2,530,748**	**2,658,514**	**0**	**0**	**0**

406/410 se[illegible] report

Dept. Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	2,393,916	2,470,765	2,590,489	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,393,916**	**2,470,765**	**2,590,489**	**0**	**0**	**0**
		1172 TOTAL Salaries and Wages	**2,393,916**	**2,470,765**	**2,590,489**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(175,064)	(174,061)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(175,064)**	**(174,061)**	**0**	**0**	**0**
		1182 TOTAL Shrinkage	**0**	**(175,064)**	**(174,061)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	232,856	232,096	239,074	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**232,856**	**232,596**	**239,574**	**0**	**0**	**0**
		1202 TOTAL Contractual Services	**232,856**	**232,596**	**239,574**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	3,314	2,451	2,512	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**3,314**	**2,451**	**2,512**	**0**	**0**	**0**
		1212 TOTAL Commodities	**3,314**	**2,451**	**2,512**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	971	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**971**	**0**	**0**	**0**	**0**	**0**
4	2252	2000 GENERAL FF	25,982	0	0	0	0	0
4	**2252**	**2252 SUBTOTAL for 2252's**	**25,982**	**0**	**0**	**0**	**0**	**0**
		1232 TOTAL Capital Outlay	**26,953**	**0**	**0**	**0**	**0**	**0**
9	1000	0303 FACILITIES OPERATIONS	5,878	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**5,878**	**0**	**0**	**0**	**0**	**0**
		1242 TOTAL Other Assistance	**5,878**	**0**	**0**	**0**	**0**	**0**
		1242 TOTAL All Funds	**2,662,917**	**2,530,748**	**2,658,514**	**0**	**0**	**0**

Dept. Name: Administration
Agency Name: El Dorado Correctional Facility
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	2,636,935	2,530,248	2,658,014	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**2,636,935**	**2,530,748**	**2,658,514**	**0**	**0**	**0**
2000	GENERAL FF	25,982	0	0	0	0	0
2252	**SUBTOTAL GENERAL FF**	**25,982**	**0**	**0**	**0**	**0**	**0**
1300	**TOTAL MEANS OF FUNDING**	**2,662,917**	**2,530,748**	**2,658,514**	**0**	**0**	**0**

412 reconciliation

Program. Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:34:16

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Manager I	33	1.00	65,582	1.00	68,105
Corrections Supervisor I	32	1.00	70,491	1.00	73,202
Corrections Supervisor II	34	1.00	75,899	1.00	78,818
Safety And Health Specialist	25	2.00	107,432	2.00	111,564
Subtotal Regular Classified		5.00	319,405	5.00	331,690
Regular Unclassified					
Accountant	1	3.00	183,217	3.00	190,264
Administrative Specialist	1	4.00	182,761	4.00	189,791
Corrections Manager II	1	2.00	168,678	2.00	175,165
Corrections Manager III	1	3.00	268,045	3.00	278,355
Human Resource Professional	1	3.00	178,674	3.00	185,546
Public Service Administrator	1	1.00	79,616	1.00	82,678
Senior Administrativ Assistant	1	2.00	72,039	2.00	74,809
Storekeeper	1	0.00	0	0.00	0
Technology Support Consultant	1	2.00	135,160	2.00	140,359
Warden	1	1.00	130,437	1.00	135,454
Subtotal Regular Unclassified		21.00	1,398,627	21.00	1,452,421
Longevity					
Longevity		0.00	1,640	0.00	1,680
Subtotal Longevity		0.00	1,640	0.00	1,680
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	3,638	0.00	3,778
Subtotal Shift Diff.-Class.		0.00	3,638	0.00	3,778
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	65,944	0.00	65,944
Subtotal Holiday Pay-Class.		0.00	65,944	0.00	65,944
Totals		26.00	1,789,254	26.00	1,855,512
Totals by Fringe Benefits					
RET	KPERS	0.00	53,380	0.00	55,699
RET	CO	0.00	39,972	0.00	41,853
RET	OTHER	0.00	45,467	0.00	47,218
RET	KPER2	0.00	65,536	0.00	68,389
FICA		0.00	98,935	0.00	102,739

412 reconciliation

Program. Name: Administration
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-01030-0103001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:34:16

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	319	0.00	663
WKCMP		0.00	44,952	0.00	37,467
RSAL		0.00	8,298	0.00	8,948
HLT1		0.00	250,921	0.00	289,572
HLT2		0.00	50,593	0.00	58,404
FICA 2		0.00	23,138	0.00	24,028
Total Benefits		0.00	681,512	0.00	734,978
Total Salaries and Benefits		0.00	2,470,766	0.00	2,590,490
Totals by Position Type					
Regular Classified		5.00	319,405	5.00	331,690
Regular Unclassified		21.00	1,398,627	21.00	1,452,421
Longevity		0.00	1,640	0.00	1,680
Shift Diff.-Class.		0.00	3,638	0.00	3,778
Holiday Pay-Class.		0.00	65,944	0.00	65,944

Security: Program 51100 – Overview

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

The El Dorado Correctional Facility is a multi-security prison that houses special management, maximum, and medium custody residents. The Oswego Correctional Facility (EDCF SE unit or OCF) in Oswego, Kansas reactivated January 14, 2013. This facility has a capacity to house 230 low-medium custody male residents and currently operates at 210 residents, with capacity to expand by 20 beds as needed.

Statute and case law mandate that the security division provide supervision, surveillance, and control of the entire resident population. The security division handles the supervision of resident activities and conducts searches throughout the facility to reduce contraband. Drug testing of the resident population is accomplished on a random basis as well as, based on reasonable suspicion. The Security Department at EDCF consists of 319 FTE positions. Of which 307 are uniformed, 5 EAI Agents, 3 Admin Assistants, 2 Senior Admin Assistants, and 2 Admin Specialist. Security at OCF consists of 43 uniform employees. For a total combined of 350 uniformed staff or 355 to include the uniformed EAI agents.

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

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

The SST team is responsible for alarm response; all off-site transport and the detection and prevention of entry of dangerous contraband. In FY26 they conducted 531 off-site transports, of which 511 were for medical treatment or consultations; 14 were for court and 9 were transports to other facilities, resulting in 381 transports outside the contracted 35 mile range. The staffing requirement resulted in five FTE being dispatched from the facility as of FY24 without FTE replacement for the main facility. In addition, they moved high-risk residents from the Administrative Restrictive Housing Units to medical and dental appointments and for other visits. In FY26 SST conducted 1830 on site escorts for medical, dental, and various other reasons.
In FY26 security staff provided security coverage for residents housed overnight in the area hospitals for more than 12,534 staff hours.

Crisis level observations have accrued the following hours for El Dorado Correctional Facility in FY25. 114 residents were placed on continuous observation status (direct monitoring) for a combined total of 1,303 days. This equates to 31,272 hours of monitoring to be absorbed by staffing for posts that are not defined in our staffing plan. This results in the need for 15 additional full-time employees to monitor crisis observation status based on hours.

In FY25 Officers were utilized in local hospitals to monitor residents for more than 8,960 hours. This results in the need for more than 4 additional full-time employees to monitor hospital stays.

As it relates to our CURRENT FY26 data that number has increased to 11,878 hours and the year is not concluded.

I wanted to add the final figure related to current projection on behavioral health monitoring for FY26 we are currently setting at 24,768 hours of direct 1:1 monitoring. This equates to the need for more than 11 additional FTE positions regarding coverage. This data is current to May 21, 2026 and the year is not complete.

Finally, the facility maintains a Special Operations and Response Team (SORT) to respond to unusual incidents, high-risk situations and emergencies. In addition to the everyday shift duties and responsibilities, SORT team members train extensively to handle emergency situations, such as escapes, fire/explosions, bomb threats, natural/man-made disasters, and terrorist activities. The various SORT teams at EDCF are Crowd Control, Crisis Resolution, Chemical Munitions, Marksmen/Observer, and Building Entry and Logistics. Membership of this team is voluntary. Each team member is mandated by Internal Management Policies and Procedures (IMPP) to complete 88 hours of training annually.

In FY26 the facility processed 4246 disciplinary reports, with a monthly average of 354 disciplinary reports monthly. 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 where applicable.

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 facility generated reports to ensure compliance with physical/perimeter departmental and facility policies.

Output/Outcome Measures		Actuals FY25	FY26	FY27	FY28
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 FY25	Actual FY26	FY27	FY28
1.	Number of validated security threat group members as identified per IMPP 12-105	200	200	200	200
2.	Number of gang related activities/disruption based on incident reports and facility activity reports.	23	23	23	23

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

Objective #3

To maintain a safe environment for incarcerated residents.

Strategies

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

	Output/Outcome Measures	FY26	FY27	FY28
1.	**Number of resident-on-resident batteries by custody level (broken down into non-injury and injury batteries).**	**42**	**30**	**30**
	Minimum Non-Injury/Injury	**0**	**0**	**0**
	Medium Non-Injury/Injury	5/2	3/0	3/0
	Maximum Non-Injury/Injury	2/0	1/0	1/0
	Special Management Non-Injury/Injury	3/0	2/0	2/0
	RDU Non-Injury/Injury	3/0	2/0	2/0
	Resident on Resident Victims – Serious Injury	0	0	0
	Resident on Resident Fights	19	15	15
	Resident on Resident assaults- Throwing substances	8	7	7
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).**	**204**	**166**	**166**
	Minimum Non-Injury/Injury	**0**	**0**	**0**
	Medium Non-Injury/Injury	12/0	8/0	8/0
	Maximum Non-Injury/Injury	5/0	4/0	4/0
	Special Management Non-Injury/Injury	90/0	71/0	71/0
	RDU Non-Injury/Injury	3/0	3/0	3/0
3.	Resident on Staff Throwing Substance	94	80	80
4.	Resident on Staff Victims – Serious Injury	0	0	0
5.	**Number of disruptive events.**	**2**	**0**	**0**
6.	**Number of substantiated resident-on-resident sexual assaults.**	**5**	**0**	**0**
7.	**Number of substantiated staff-on-resident sexual assaults.**	**1**	**0**	**0**

Objective #4

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

Strategies

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

Output/Outcome Measures		Actual FY24	FY25	FY26	FY27
1.	Compliance with Security Inspection Audit, Section III: Restrictive Housing Unit Practices	Yes	Yes	Yes	Yes
2.	Number of resident-on-resident batteries.	91	69	86	75
3.	Number of resident-on-staff batteries.	191	237	273	250

Expenditure Justification – Security

Salaries & Wages: Account Code 51000

Summary

Of the 319 total FTE positions under the Security Department at EDCF Central, 7 are administrative staff, 5 are EAI agents and 307 are uniformed FTE positions, 12 unclassified, and 307 classified. There are two 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.

FY27 Shrinkage is factored at 7%, which is equivalent to 46 correctional officer IA positions that must remain open for the entire fiscal year to remain within budget. This does factor in calculated overtime of $2,180,000. Overtime was based off three 8-hour shifts. And as mentioned in the agency summary section, this is not a feasible number of open positions without acquiring more overtime for a facility our size.

FY28 Shrinkage is factored at 6.7%, which is equivalent to 44 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 $2,200,000. Overtime in FY28 is calculated on three 8-hour shifts.

In FY24 overtime was $3,032,069 for a total of 79,964 hours. FY24 was due to high turnover rates, not being able to fill positions and 12-hour shifts. FY25 overtime was $1,511,870. Factors that helped with this are pay raises and switching back to 8-hour shifts. FY26 saw an increase in overtime due to an increase in hospital duty and crisis level placements for residents due to us having the mental health unit here in Eldorado. FY26 overtime was calculated at $2,120,998.

- **Current Year Salary & Wages FY 2027:** $30,934,826 contains funding for 319 FTE Security Positions. Overtime is included in this number.
- **Salary & Wages FY 2028:** $31,045,507 contains funding for 319 FTE Security Positions. Overtime included.

Contractual Services: Account Codes 52000-52900

Summary

Portions of this object code are for printing and binding for inmate rule book, repair and service of equipment, meals, lodging, job-related training and employee drug test. Travel and subsistence funds are requested and required for certification and re-certification trainings and classes that are important to many areas of the Security program. Unfortunately, we are sending several new staff to all different kinds of security training multiple times a year due to the turnover rates for security officers and promotions. The Enforcement, Apprehension and Investigation Unit must stay abreast of the technical changes in their areas of expertise. We will have several new EAI staff that will need specialized training in FY27. Laboratory fees for employee drug tests have also increased due to hiring new staff and turnover rates.

- **Actual FY 2026:** $43,249
- **Current Year FY 2027:** $43,040
- **FY 2028:** $44,116
  *Most allocated amounts reflect the indices for FY27 and FY28.

Commodities: Account Codes 53000-53900

Summary

A 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 $40,000 to 80,000/year due to price increases and continuous training, riot control supplies, fentanyl kits, training materials, handcuffs, leg irons, radio clips, glove cases, badge holders, escape signs, rescue tools, chemicals, shields, and other personal protective equipment have all increased in price over the past couple of years.

Officer uniforms will be budgeted under the warehouse funds. However, below you can see what the cost per uniform is running approximately.

- **Actual FY 2026:** $91,874
- **Current Year FY 2027:** $152,786
- **FY 2028:** $156,606

Officer Clothing	**FY25**	**FY26**	**FY27**	**FY28**
Number of New Officers	60	60 (New Uniforms)	60 (New Uniforms)	60
New Officer Uniform Cost	$565	$1337	$1337	$1470
Total Expenditures:	**$33,900**	**$80,220**	**$80,220**	**$88,200**
Number of Officer	120	160	160	160
Replacement Cost Per Officer	$318	$700	$700	$750
Total Expenditures:	**$38,160**	**$112,000**	**$112,000**	**$120,000**
Total New and Replacement	**$72,060**	**$192,220**	**$192,220**	**$208,200**

*Above is just an example. Number of new and existing officers vary on turnover rate, how long uniforms are lasting, if uniforms get destroyed in a use of force, etc. Uniform cost is for 4 sets/officer.

NEW UNIFORM APPROXIMATE NUMBERS

Work Detail Officer Clothing	**FY26**	**FY27**	**FY28**
Number of New Officers	6	6	6
Work Detail (cost per set of 4)	$1500	$1512	$1550
Total Expenditures:	**$9,000**	**$9072**	**$9,300**

EAI/SORT New Officer Clothing	**FY26**	**FY27**	**FY28**
EAI Number of New Officers	5	5	5
EAI Clothing (cost per set of 4)	$1354	$1354	$1400
Total Expenditures:	**$6,770**	**$6,770**	**$7,000**
SORT Number of Officer	20	20	20
SORT Clothing (cost per uniform)	$1,199	$1,229	$1,280
Total Expenditures:	**$23,980**	**$24,580**	**$25,600**
Total EAI/SORT	**$30,750**	**$31,350**	**$32,600**

Capital Outlay: Account Code 54000

Summary

According to policy manual 7,002 Capital outlay are assets used in operation and have an initial useful life of over one year. This includes both tangible and intangible assets. As of July 1, 2025, software, equipment, and furnishings with a cost less than $10,000 per unit or project should be coded as non-capital.

Items such as security cameras, utility carts, generators, radio equipment, vehicles, air conditioners, washers, dryers, some security equipment, etc. All items for Capital Outlay are budgeted under commodities first and coded to capital later. In FY25 Security roughly expensed $89,141 worth of security equipment. Majority of those funds were new radios. The old radios had become unserviceable, and we were unable to buy parts anymore, so it was necessary to purchase newer radios. In FY26 security didn't expense much under capital outlay with the exception of some security cameras, security cabinets to store equipment that must be behind locked doors and a few other shakedown equipment. Most security funds fell under commodities rather than capital outlay.

Supplemental/Enhancement Packages FY 2027 and FY 2028 – N/A

406/410 series report

Dept. Name: Security
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51100-5110001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:39:28

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	27,644,305	30,934,826	32,318,855	0	0	0
519990	SHRINKAGE	0	(2,199,698)	(2,179,396)	0	0	0
	TOTAL Salaries and Wages	**27,644,305**	**28,735,128**	**30,139,459**	**0**	**0**	**0**
52200	Printing and Advertising	51	52	54	0	0	0
52510	InState Travel and Subsistence	19,385	18,000	18,450	0	0	0
52520	Out of State Travel and Subsis	5,557	4,918	5,040	0	0	0
52600	Fees-other Services	18,088	19,897	20,395	0	0	0
52900	Other Contractual Services	168	173	177	0	0	0
	TOTAL Contractual Services	**43,249**	**43,040**	**44,116**	**0**	**0**	**0**
53000	Clothing	10,469	12,937	13,261	0	0	0
53400	Maint Constr Material Supply	310	600	615	0	0	0
53500	Vehicle Part Supply Accessory	30	31	32	0	0	0
53600	Pro Science Supply Material	34,039	45,155	46,284	0	0	0
53700	Office and Data Supplies	3,324	3,824	3,920	0	0	0
53900	Other Supplies and Materials	43,702	90,239	92,494	0	0	0
	TOTAL Commodities	**91,874**	**152,786**	**156,606**	**0**	**0**	**0**
	TOTAL Capital Outlay	**2,492**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**27,781,920**	**28,930,954**	**30,340,181**	**0**	**0**	**0**
	TOTAL Capital Improvements	**1,000**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**27,782,920**	**28,930,954**	**30,340,181**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**27,782,920**	**28,930,954**	**30,340,181**	**0**	**0**	**0**

406/410 se s report

Dept. Name: Security
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51100-5110001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:39:28

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	27,644,305	30,934,826	32,318,855	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**27,644,305**	**30,934,826**	**32,318,855**	**0**	**0**	**0**
		1162 TOTAL Salaries and Wages	**27,644,305**	**30,934,826**	**32,318,855**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(2,199,698)	(2,179,396)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(2,199,698)**	**(2,179,396)**	**0**	**0**	**0**
		1172 TOTAL Shrinkage	**0**	**(2,199,698)**	**(2,179,396)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	43,249	43,040	44,116	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**43,249**	**43,040**	**44,116**	**0**	**0**	**0**
		1182 TOTAL Contractual Services	**43,249**	**43,040**	**44,116**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	91,874	152,786	156,606	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**91,874**	**152,786**	**156,606**	**0**	**0**	**0**
		1192 TOTAL Commodities	**91,874**	**152,786**	**156,606**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	2,492	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**2,492**	**0**	**0**	**0**	**0**	**0**
		1202 TOTAL Capital Outlay	**2,492**	**0**	**0**	**0**	**0**	**0**
5	1000	0303 FACILITIES OPERATIONS	1,000	0	0	0	0	0
5	**1000**	**1000 SUBTOTAL for 1000's**	**1,000**	**0**	**0**	**0**	**0**	**0**
		1212 TOTAL Capital Improvements	**1,000**	**0**	**0**	**0**	**0**	**0**
		1212 TOTAL All Funds	**27,782,920**	**28,930,954**	**30,340,181**	**0**	**0**	**0**

406/410 series report

Dept. Name: Security
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51100-5110001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	27,782,920	28,930,954	30,340,181	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**27,782,920**	**28,930,954**	**30,340,181**	**0**	**0**	**0**
1248	**TOTAL MEANS OF FUNDING**	**27,782,920**	**28,930,954**	**30,340,181**	**0**	**0**	**0**

412 reconciliation

Program. Name: Security
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51100-5110001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:40:29

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Specialist	23	1.00	43,243	1.00	44,906
Corrections Officer I (A)	27	88.00	4,389,778	88.00	4,558,615
Corrections Officer I (B)	28	122.00	7,225,941	122.00	7,503,862
Corrections Officer II	30	28.00	1,754,730	28.00	1,822,219
Corrections Supervisor I	32	53.00	3,748,597	53.00	3,892,774
Corrections Supervisor II	34	8.00	624,166	8.00	648,173
Corrections Supervisor III	36	1.00	81,640	1.00	84,780
EAI Investigator	31	4.00	272,106	4.00	282,571
EAI Supervisor	33	1.00	79,726	1.00	82,793
Senior Administrative Asst	22	1.00	37,378	1.00	38,815
Subtotal Regular Classified		307.00	18,257,304	307.00	18,959,508
Regular Unclassified					
Administrative Assistant	1	3.00	113,942	3.00	118,325
Administrative Specialist	1	1.00	39,002	1.00	40,502
Corrections Supervisor	1	6.00	519,128	6.00	539,095
Senior Administrativ Assistant	1	1.00	34,798	1.00	36,137
Subtotal Regular Unclassified		11.00	706,871	11.00	734,059
Overtime-Class.					
OT-Class	5	0.00	2,180,000	0.00	2,200,000
Subtotal Overtime-Class.		0.00	2,180,000	0.00	2,200,000
Longevity					
Longevity		0.00	24,920	0.00	25,920
Subtotal Longevity		0.00	24,920	0.00	25,920
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	384,669	0.00	399,464
Subtotal Shift Diff.-Class.		0.00	384,669	0.00	399,464
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	1,191,297	0.00	1,191,297
Subtotal Holiday Pay-Class.		0.00	1,191,297	0.00	1,191,297
Totals		318.00	22,745,061	318.00	23,510,248
Totals by Fringe Benefits					
RET	KPERS	0.00	5,266	0.00	5,495
RET	CO	0.00	172,281	0.00	180,358

412 recon ation

Program. Name: Security
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51100-5110001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:40:29

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
RET	OTHER	0.00	2,401,218	0.00	2,493,608
RET	KPER2	0.00	27,797	0.00	29,007
FICA		0.00	1,177,324	0.00	1,222,608
UNEMP		0.00	3,798	0.00	7,888
WKCMP		0.00	534,923	0.00	445,857
RSAL		0.00	98,743	0.00	106,486
HLT1		0.00	3,027,614	0.00	3,494,054
HLT2		0.00	465,459	0.00	537,314
FICA 2		0.00	275,342	0.00	285,932
Total Benefits		0.00	8,189,765	0.00	8,808,607
Total Salaries and Benefits		0.00	30,934,826	0.00	32,318,854
Totals by Position Type					
Regular Classified		307.00	18,257,304	307.00	18,959,508
Regular Unclassified		11.00	706,871	11.00	734,059
Overtime-Class.		0.00	2,180,000	0.00	2,200,000
Longevity		0.00	24,920	0.00	25,920
Shift Diff.-Class.		0.00	384,669	0.00	399,464
Holiday Pay-Class.		0.00	1,191,297	0.00	1,191,297

412 reconciliation

Program. Name: Security
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51100-5110050-0000-000
Version : 2028-A-02-00195

Date: 09/15/2026
Time: 13:52:46

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Corrections Supervisor	1	1.00	75,899	1.00	78,818
Subtotal Regular Unclassified		1.00	75,899	1.00	78,818
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		1.00	75,899	1.00	78,818
Totals by Fringe Benefits					
RET	OTHER	0.00	10,459	0.00	10,861
FICA		0.00	4,706	0.00	4,887
UNEMP		0.00	15	0.00	32
WKCMP		0.00	2,138	0.00	1,782
RSAL		0.00	395	0.00	426
HLT1		0.00	10,910	0.00	12,590
HLT2		0.00	5,059	0.00	5,840
FICA 2		0.00	1,101	0.00	1,143
Total Benefits		0.00	34,782	0.00	37,560
Total Salaries and Benefits		0.00	110,681	0.00	116,379
Totals by Position Type					
Regular Unclassified		1.00	75,899	1.00	78,818
Longevity		0.00	0	0.00	0

Classification & Programs and RDU: Program 51300 – Overview

Classification & Programs

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

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

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

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

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

Reception and Diagnostic Unit (RDU)

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

Facility Management Objectives – Classification & Programs

Objective #1

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

Strategies

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

Outcome/Output Measures

Number of Grievances

	Actual FY25	Actual FY26	FY27	FY28
Total Grievances	149	153	150	150
Substantiated Grievances	0	0	0	0

*The above is all paper grievances, not GTL. And it doesn't include June.

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

	Actual FY25	FY26	FY27	FY28
% Jobs Available	80%	90%	100%	100%
% Jobs Unavailable	20%	10%	0%	0%

Expenditure Justification – Classification & Programs

Salaries & Wages: Account Code 51000

Summary

This department has a total of 57 FTE positions, which includes 34 classified and 23 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 2027:** $5,258,226
- **Salary & Wages FY 2028:** $5,517,140

Contractual Services: Account Codes 52000-52900

Summary

The major portion of this request is for incentive pay, gratuity payments, and transportation costs for released residents. We will see an increase in supplemental pay for the increase in Crisis Level companions that have been hired and those residents make $3.00 an hour. All resident work crew received a substantiated pay raise at the beginning of FY25. We were looking at our incentive spending to more than doubled from previous years. In FY25 Incentive and Supplemental pay ended up being higher than anticipated. Supplemental increased quite a bit more due to crisis level and hospital duty. Incentive and Supplemental combined was approximately $360,734 in FY25 for EDCF central. In FY26 incentive pay for EDCF Central was around $416,000. We will experience yet another increase in incentive pay as we currently will be giving raises out to residents on good behavior.

In a correctional setting, we do our best to mimic the real world because we know that the vast majority of residents we work with will be a part of the community again. Breaking criminal thinking and patterns of behavior is hard, and we have many methods of eliminating bad behavior. What jobs and raises do well is not just stop unwanted behavior, but *replace* that behavior with one that will serve the community and the resident upon release.

We are looking for:

- Good work ethic.
- Time of service.
- Learning new trades.
- Working through problems and conflict productively.

Then we reward that through the raise program. Each dollar earned increases their chances of a successful release and removes the power that making money through breaking the rules has. Staff batteries, interpersonal conflict, and substance abuse go down as individuals are able to work hard, gain skills, make a meaningful impact on their community and be rewarded for their efforts.

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 2026:** $430,011
- **Current FY 2027:** $553,781
- **FY 2028:** $554,626

Other Contractual Services: Account Code 52900

Resident Incentive Pay-529300	**Actual FY25**	**Actual FY26**	**Budgeted FY27**
# of Residents Non-Pay	405	550	645
# of Residents @ $2.00/hr	2	50	165
# of Residents @ $1.50/hr	57	110	0
# of Residents @ $1.00/hr	50	70	0
Skilled $2.98/day	24	60	572
Unskilled $2.13/day	121	100	0
Unskilled $1.70/day	113	100	0
Student 1.28/day	132	165	81
Subtotal:	**$129,078**	**$300,000**	**1,139,355.84**
Supplemental Pay	**$15,985**	**$90,000**	**90,000**
Gratuity Payments-529900:			
Number of Residents Released that Received Gratuity	370	400	400
Subtotal:	**$42,440**	**$43,500**	**$43,500**
TOTAL EXPENDITURES:	**$187,503**	**$433,500**	**$1,272,855.84**

Change: Includes pay raises budgeted for all positions, and allots for filling of all units.

Total residents served:	1463
Total paid:	818
Total unpaid:	645

Commodities: Account Codes 53000-53900

Summary

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

FY26 will be the first year that Unit Team, Reentry and Activities will be mandated to wear the new uniforms. This is a new added expenditure. EDCF is to supply them with 4 sets of uniforms. The uniform will consist of a polo shirt, pants and boots.

EDCF is also calculating an increase in resident clothing as this seems to be an issue year after year. Prices go up and clothing comes up missing.

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

- **Actual FY 2026:** $46,903
- **FY 2027:** $69,043
- **FY 2028:** $54,854

Resident Clothing: Account Code 530100

Resident Clothing	FY26	FY27	FY28
ADP	**1354**	**1576**	**1814**
Replacement Cost per Resident	$200	$220	$225
Total Expenditures:	**$270,800**	**346,720**	**$408,150**

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

Resident Death Status – Impact on Budget

The average facility cost of a resident's death is approximately $3,000. With the cancer treatment center, senior populations, being the mental health hub for DOC and increase in drug activity, the number of resident deaths could potentially go up compared to FY26.

Resident Deaths – Impact on Budget				
Fiscal Year	**Number of Deaths**	**Unclaimed Body**	**Claimed By Family**	**Facility Cost/Yr.**
FY18	8	3	5	$24,000
FY19	14	4	10	$34,287
FY20	10	3	7	$27,593
FY21	22	6	16	$51,862
FY22	5	1	4	$13,668
FY23	14	4	10	$18,750
FY24	8	5	3	$9,800
FY25	11	2	9	$12,045
FY26	8	3	5	$3,510

*We have not received all invoices for FY26. The cost is what we have paid for so far.

***Supplemental/Enhancement Packages FY27 & FY28* – N/A**

Capital Outlay: Account Code 54000

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. Monies are not budgeted under Capital Outlay. Classifications had minimal Capital expenditures in FY26 for household furniture.

406/410 series report

Dept. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:45:24

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	4,822,993	5,258,226	5,517,140	0	0	0
519990	SHRINKAGE	0	(372,566)	(370,709)	0	0	0
	TOTAL Salaries and Wages	**4,822,993**	**4,885,660**	**5,146,431**	**0**	**0**	**0**
52200	Printing and Advertising	161	166	170	0	0	0
52300	Rents	(14,605)	0	0	0	0	0
52510	InState Travel and Subsistence	4,597	4,726	4,845	0	0	0
52520	Out of State Travel and Subsis	6,093	6,263	6,420	0	0	0
52600	Fees-other Services	7,105	6,626	6,791	0	0	0
52700	Fee-Professional Services	11,500	16,000	16,400	0	0	0
52900	Other Contractual Services	415,160	520,000	520,000	0	0	0
	TOTAL Contractual Services	**430,011**	**553,781**	**554,626**	**0**	**0**	**0**
53000	Clothing	29,288	35,757	36,651	0	0	0
53100	Fee and Forage	(313)	0	0	0	0	0
53400	Maint Constr Material Supply	1,638	0	0	0	0	0
53600	Pro Science Supply Material	(876)	0	0	0	0	0
53700	Office and Data Supplies	949	862	884	0	0	0
53900	Other Supplies and Materials	16,217	32,424	17,319	0	0	0
	TOTAL Commodities	**46,903**	**69,043**	**54,854**	**0**	**0**	**0**
	TOTAL Capital Outlay	**2,350**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**5,302,257**	**5,508,484**	**5,755,911**	**0**	**0**	**0**
	SUBTOTAL State Operations	**5,302,257**	**5,508,484**	**5,755,911**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**5,302,257**	**5,508,484**	**5,755,911**	**0**	**0**	**0**

406/410 s es report

Dept. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:45:24

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	4,822,993	5,258,226	5,517,140	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**4,822,993**	**5,258,226**	**5,517,140**	**0**	**0**	**0**
		172 TOTAL Salaries and Wages	**4,822,993**	**5,258,226**	**5,517,140**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(372,566)	(370,709)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(372,566)**	**(370,709)**	**0**	**0**	**0**
		182 TOTAL Shrinkage	**0**	**(372,566)**	**(370,709)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	444,470	553,781	554,626	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**444,470**	**553,781**	**554,626**	**0**	**0**	**0**
2	7949	7100 INMATE BENEFIT FD	(14,459)	0	0	0	0	0
2	**7949**	**7949 SUBTOTAL for 7949's**	**(14,459)**	**0**	**0**	**0**	**0**	**0**
		202 TOTAL Contractual Services	**430,011**	**553,781**	**554,626**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	46,904	53,516	54,854	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**46,904**	**53,516**	**54,854**	**0**	**0**	**0**
3	7949	7100 INMATE BENEFIT FD	(1)	15,527	0	0	0	0
3	**7949**	**7949 SUBTOTAL for 7949's**	**(1)**	**15,527**	**0**	**0**	**0**	**0**
		222 TOTAL Commodities	**46,903**	**69,043**	**54,854**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	78	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**78**	**0**	**0**	**0**	**0**	**0**
4	2252	2000 GENERAL FF	2,272	0	0	0	0	0
4	**2252**	**2252 SUBTOTAL for 2252's**	**2,272**	**0**	**0**	**0**	**0**	**0**
		242 TOTAL Capital Outlay	**2,350**	**0**	**0**	**0**	**0**	**0**
		242 TOTAL All Funds	**5,302,257**	**5,508,484**	**5,755,911**	**0**	**0**	**0**

406/410 s es report

Dept. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:45:24

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	5,314,445	5,492,957	5,755,911	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**5,314,445**	**5,492,957**	**5,755,911**	**0**	**0**	**0**
2000	GENERAL FF	2,272	0	0	0	0	0
2252	**SUBTOTAL GENERAL FF**	**2,272**	**0**	**0**	**0**	**0**	**0**
7100	INMATE BENEFIT FD	(14,460)	15,527	0	0	0	0
7949	**SUBTOTAL INMATE BENEFIT FD**	**(14,460)**	**15,527**	**0**	**0**	**0**	**0**
	300 TOTAL MEANS OF FUNDING	**5,302,257**	**5,508,484**	**5,755,911**	**0**	**0**	**0**

412 reconciliation

Program. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:49:52

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	50,149	1.00	52,078
Activity Specialist II	25	1.00	59,467	1.00	61,754
Clinical Chaplain	28	1.00	72,301	1.00	75,082
Corrections Counselor I	31	17.00	1,073,946	17.00	1,115,251
Unit Team Supervisor	33	14.00	981,011	14.00	1,018,742
Subtotal Regular Classified		34.00	2,236,874	34.00	2,322,907
Regular Unclassified					
Activity Specialist	1	2.00	99,748	2.00	103,585
Administrative Assistant	1	9.00	313,785	9.00	325,853
Administrative Specialist	1	1.00	36,525	1.00	37,930
Chaplain	1	1.00	46,550	1.00	48,341
Corrections Manager II	1	2.00	165,764	2.00	172,139
Unit Team Manager	1	8.00	646,826	8.00	671,704
Subtotal Regular Unclassified		23.00	1,309,198	23.00	1,359,552
Longevity					
Longevity		0.00	10,240	0.00	10,600
Subtotal Longevity		0.00	10,240	0.00	10,600
Shift Diff.-Class.					
Shift Diff–Class	5	0.00	18,495	0.00	19,206
Subtotal Shift Diff.-Class.		0.00	18,495	0.00	19,206
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	129,298	0.00	129,298
Subtotal Holiday Pay-Class.		0.00	129,298	0.00	129,298
Totals		57.00	3,704,104	57.00	3,841,563
Totals by Fringe Benefits					
RET	KPERS	0.00	29,517	0.00	30,798
RET	CO	0.00	99,165	0.00	103,824
RET	OTHER	0.00	285,372	0.00	296,354
RET	KPER2	0.00	61,625	0.00	64,307
FICA		0.00	220,491	0.00	228,970
UNEMP		0.00	711	0.00	1,477
WKCMP		0.00	100,181	0.00	83,500
RSAL		0.00	18,493	0.00	19,942

412 reconciliation

Program. Name: Classification & Programs
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51300-5130001-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:49:52

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
HLT1		0.00	606,048	0.00	699,410
HLT2		0.00	80,949	0.00	93,446
FICA 2		0.00	51,567	0.00	53,549
Total Benefits		0.00	1,554,121	0.00	1,675,579
Total Salaries and Benefits		0.00	5,258,225	0.00	5,517,142
Totals by Position Type					
Regular Classified		34.00	2,236,874	34.00	2,322,907
Regular Unclassified		23.00	1,309,198	23.00	1,359,552
Longevity		0.00	10,240	0.00	10,600
Shift Diff.-Class.		0.00	18,495	0.00	19,206
Holiday Pay-Class.		0.00	129,298	0.00	129,298

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

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

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

OCF is staffed by 55 Kansas Department of Corrections employees—43 uniformed and 12 non-uniformed—supported by contract partners and program providers, including: 2 Centurion registered nurses, 1 PRN registered nurse, 1 Centurion medical technician, 2 part-time nurse practitioners, 4 Aramark food service supervisors, 1 full time Central Office funded program provider and 1 full time Substance Abuse Center of Kansas provider, and 3 adult education providers that come onsite twice a week.

The facility's religious services are a strong part of the rehabilitative environment. With 42 trained volunteers and programming that supports 13 recognized faiths, OCF offers 36 regular religious callouts—10 volunteer-led and 32 resident-led. The Spiritual Life Center is utilized for religious services for 45 hours each week.

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

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

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

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

Expenditure Justification – OCF

Salaries & Wages: Account Code 51000

Summary

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

- **Current Year Salary & Wages FY 2027:** $5,097,363
- **Salary & Wages FY 2028:** $5,346,487

Contractual Services: Account Codes 52000-52990

Summary

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

In FY 26 water and wastewater increased slightly due to price per gallon and also due to a younger more active resident population. FY27 we may still continue to see a slight increase in water and wastewater, but electricity and natural gas should stay fairly consistent, pending economic events.

The largest expense aside from utilities will be Resident pay. Residents received a pay raise at the beginning of FY25, see the table below. Just like EDCF Central Classification Department Section, incentive pay increased due to residents receiving a pay raise. FY26 actuals for incentive pay were $169,181.54

- **Actual FY 2026:** $473,265
- **FY 2027:** $520,259
- **FY 2028:** $531,091

Utilities	Actuals FY25	Actuals FY26	FY27	FY28
Electricity	$83,171	$78,748	$81,504	$84,357
Natural Gas	$22,734	$19,691	$20,282	$20,890
Water	$64,579	$71,280	$73,775	$76,357
Sewage and Solid Waste	$35,780	$41,872	$43,337	$44,854
Total Expenditures	**$206,264**	**$211,591**	**$218,898**	**$226,458**

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

Commodities: Account Codes 53000-53900

Summary

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

The facilities at Oswego are getting old and are requiring more and more maintenance. We also have issues with getting contractors to travel to do work in southeast Kansas. Oswego is limited on who they can use and therefore cost for labor and parts tend to be higher. We are also looking at needing to update some carpet and paint for unit team offices. Carpet is ripping and is hazardous.

- **Actual FY 2026:** $106,689
- **FY 2027:** $123,428
- **FY 2028:** $124,935

Capital Outlay: Account Code 54000

Summary

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. No money is originally budgeted under Capital Outlay. In FY26 Oswego expensed roughly $96,137 in capital outlay. We were finally able to get OCF 3 new washing machines as the others were very, very old and had either quit working all together or continued to require service, which ended up costing several thousands of dollars to try and keep running. We found purchasing new ones was a better use of funds. This allows the use of appropriate staff and resident work hours.

406/410 series report

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:51:43

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	4,919,470	5,097,363	5,346,487	0	0	0
519990	SHRINKAGE	0	(361,168)	(359,242)	0	0	0
	TOTAL Salaries and Wages	**4,919,470**	**4,736,195**	**4,987,245**	**0**	**0**	**0**
52000	Communication	18,500	18,730	18,949	0	0	0
52300	Rents	31,712	32,109	32,911	0	0	0
52400	Reparing and Servicing	23,550	77,050	78,979	0	0	0
52510	InState Travel and Subsistence	10,028	9,017	9,242	0	0	0
52520	Out of State Travel and Subsis	2,183	2,246	2,301	0	0	0
52600	Fees-other Services	1,640	1,451	1,488	0	0	0
52700	Fee-Professional Services	250	257	263	0	0	0
52800	Utilities	216,218	218,899	226,458	0	0	0
52900	Other Contractual Services	169,184	160,500	160,500	0	0	0
	TOTAL Contractual Services	**473,265**	**520,259**	**531,091**	**0**	**0**	**0**
53000	Clothing	98	101	103	0	0	0
53200	Food for Human Consumption	216	99	102	0	0	0
53300	Fuel (non-motor vehicle use)	18	19	19	0	0	0
53400	Maint Constr Material Supply	54,386	72,238	72,467	0	0	0
53500	Vehicle Part Supply Accessory	16,859	16,326	16,732	0	0	0
53600	Pro Science Supply Material	2,216	2,123	2,176	0	0	0
53700	Office and Data Supplies	1,164	1,036	1,062	0	0	0
53900	Other Supplies and Materials	31,732	31,486	32,274	0	0	0
	TOTAL Commodities	**106,689**	**123,428**	**124,935**	**0**	**0**	**0**
	TOTAL Capital Outlay	**90,955**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**5,590,379**	**5,379,882**	**5,643,271**	**0**	**0**	**0**
55200	Claims	14	0	0	0	0	0
	TOTAL Other Assistance	**14**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**5,590,393**	**5,379,882**	**5,643,271**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**5,590,393**	**5,379,882**	**5,643,271**	**0**	**0**	**0**

406/410 s es report

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:51:43

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	4,919,470	5,097,363	5,346,487	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**4,919,470**	**5,097,363**	**5,346,487**	**0**	**0**	**0**
		1222 TOTAL Salaries and Wages	**4,919,470**	**5,097,363**	**5,346,487**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(361,168)	(359,242)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(361,168)**	**(359,242)**	**0**	**0**	**0**
		1232 TOTAL Shrinkage	**0**	**(361,168)**	**(359,242)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	473,265	520,259	531,091	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**473,265**	**520,259**	**531,091**	**0**	**0**	**0**
		1242 TOTAL Contractual Services	**473,265**	**520,259**	**531,091**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	105,246	123,428	124,935	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**105,246**	**123,428**	**124,935**	**0**	**0**	**0**
3	2252	2000 GENERAL FF	1,443	0	0	0	0	0
3	**2252**	**2252 SUBTOTAL for 2252's**	**1,443**	**0**	**0**	**0**	**0**	**0**
		1262 TOTAL Commodities	**106,689**	**123,428**	**124,935**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	87,870	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**87,870**	**0**	**0**	**0**	**0**	**0**
4	2252	2000 GENERAL FF	3,085	0	0	0	0	0
4	**2252**	**2252 SUBTOTAL for 2252's**	**3,085**	**0**	**0**	**0**	**0**	**0**
		1282 TOTAL Capital Outlay	**90,955**	**0**	**0**	**0**	**0**	**0**
9	1000	0303 FACILITIES OPERATIONS	14	0	0	0	0	0
9	**1000**	**1000 SUBTOTAL for 1000's**	**14**	**0**	**0**	**0**	**0**	**0**
		1292 TOTAL Other Assistance	**14**	**0**	**0**	**0**	**0**	**0**
		1292 TOTAL All Funds	**5,590,393**	**5,379,882**	**5,643,271**	**0**	**0**	**0**

406/410 series report

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	5,585,865	5,379,882	5,643,271	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**5,585,865**	**5,379,882**	**5,643,271**	**0**	**0**	**0**
2000	GENERAL FF	4,528	0	0	0	0	0
2252	**SUBTOTAL GENERAL FF**	**4,528**	**0**	**0**	**0**	**0**	**0**
	1342 TOTAL MEANS OF FUNDING	**5,590,393**	**5,379,882**	**5,643,271**	**0**	**0**	**0**

412 reconciliation

Program. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:55:32

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Counselor I	31	2.00	129,646	2.00	134,633
Corrections Officer I (A)	27	6.00	299,874	6.00	311,407
Corrections Officer I (B)	28	22.00	1,299,376	22.00	1,349,352
Corrections Officer II	30	6.00	387,171	6.00	402,062
Corrections Supervisor I	32	4.00	270,691	4.00	281,102
Corrections Supervisor II	34	4.00	313,082	4.00	325,123
Facilities Maintenance Super	27	2.00	107,910	2.00	112,061
Unit Team Supervisor	33	1.00	74,048	1.00	76,896
Subtotal Regular Classified		47.00	2,881,798	47.00	2,992,637
Regular Unclassified					
Activity Specialist	1	1.00	52,250	1.00	54,259
Administrative Assistant	1	2.00	69,676	2.00	72,356
Administrative Specialist	1	1.00	42,563	1.00	44,200
Corrections Manager I	1	1.00	81,617	1.00	84,756
Corrections Manager III	1	1.00	93,186	1.00	96,770
Corrections Supervisor	1	1.00	83,988	1.00	87,219
Technology Support Consultant	1	1.00	57,595	1.00	59,810
Subtotal Regular Unclassified		8.00	480,875	8.00	499,370
Longevity					
Longevity		0.00	6,360	0.00	6,720
Subtotal Longevity		0.00	6,360	0.00	6,720
Shift Diff.-Class.					
Shift Diff–Class	5	0.00	22,471	0.00	23,335
Subtotal Shift Diff.-Class.		0.00	22,471	0.00	23,335
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	202,248	0.00	202,248
Subtotal Holiday Pay-Class.		0.00	202,248	0.00	202,248
Totals		55.00	3,593,753	55.00	3,724,310
Totals by Fringe Benefits					
RET	KPERS	0.00	32,709	0.00	34,132
RET	CO	0.00	44,141	0.00	46,218
RET	OTHER	0.00	366,468	0.00	380,578
RET	KPER2	0.00	13,828	0.00	14,430

412 reconciliation

Program. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-51700-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:55:32

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
FICA		0.00	208,880	0.00	216,921
UNEMP		0.00	674	0.00	1,399
WKCMP		0.00	94,906	0.00	79,106
RSAL		0.00	17,519	0.00	18,893
HLT1		0.00	574,450	0.00	662,959
HLT2		0.00	101,187	0.00	116,807
FICA 2		0.00	48,851	0.00	50,732
Total Benefits		0.00	1,503,612	0.00	1,622,176
Total Salaries and Benefits		0.00	5,097,364	0.00	5,346,486
Totals by Position Type					
Regular Classified		47.00	2,881,798	47.00	2,992,637
Regular Unclassified		8.00	480,875	8.00	499,370
Longevity		0.00	6,360	0.00	6,720
Shift Diff.-Class.		0.00	22,471	0.00	23,335
Holiday Pay-Class.		0.00	202,248	0.00	202,248

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 providing 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, and inventory.

The laundry function is a subprogram responsible for providing clean clothing and linens for the resident population and consist of one laundry supervisor.

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 residents' population.

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

Expenditure Justification – Support Services

Salaries & Wages: Account Code 51000

Summary

Under Support Services there are 30 FTE positions that make up both the Warehouse and Maintenance crews. 26 FTE's make up the Maintenance Department. Of these, 15 are classified and 11 are unclassified. 4 FTE positions make up the Warehouse. 2 are classified and 2 are unclassified. We did have two storekeeper positions that were for the purpose of canteen. Since canteen is now run by Union Supply our two storekeeper positions have been reallocated to other positions throughout DOC. There are also 3 Technical Support staff. However, 2 are funded under Administration and 1 is funded under our Southeast Unit at Oswego for Salary and Wage. These departments provide basic living needs to include maintenance to building and grounds, hygiene, shelter, clothing and technical support for the staff and resident population.

- **Current Year Salary & Wages FY 2027:** $2,303,048
- **Salary & Wages FY 2028:** $2,416,434

Contractual Services: Account Codes 52000-52900

Summary

In FY26 we had multiple projects going on due to facility breaking down. Again, the facility is getting older and is requiring much, much more maintenance that requires someone come out to fix it. We had to re-build the domestic water booster for around $30,000, replace existing fire sprinklers for around $10,000, remove existing purge unit for around $50,000, multiple calls for the roll down doors for warehouse and food service, service to the laundry room for $25,000 just to name a small few that ended up being emergency services. Along with those services, our insurance premiums went up and our value added water softener treatment runs over $50,000 annually.

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

Our Desktop as a Service (DTaaS/Dell) falls under the IT portion of Support Services. This is for staff computers. Computer supplies, software maintenance, etc. also fall under the contractual services codes. This year we will be funding a large fiber project

that will be split into two phases. Phase one is roughly $190,000. We are hoping to start phase one this fall/winter. Phase two will probably have to be in FY28. Phase two is approximately $260,000. These are based off quotes gathered in the Spring of 2026. This fiber project is for all of outback maintenance buildings, warehouse and training facilities. Everyone in these areas are not adequately able to function. Systems are running slow as connection is extremely week. The procurement officer is back in the warehouse it will take her half a day just to submit only a handful of purchase orders. Connection is dropped constantly and staff are getting angry and frustrated. Work isn't getting completed in a timely manner. This fiber project is a must have and should have been done several years ago.

EDCF facility is getting older and more and more day-to-day work orders 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, this also includes vehicle maintenance.

- **Actual FY 2026:** $2,918,525
- **FY 2027:** $2,973,893
- **FY 2028:** $3,057,463

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

Utility Projections

According to budget indices EDCF should maintain indices of 3.5% for electricity and 3.0% for natural gas for FY27. We've tried to stay fairly consistent with those indices unless we see a specific need for increasing or decreasing.

In FY24 the average rate per MMBtu was $5.87 for a total of 58,376 MMBtu's and in FY25 after switching to Encore from Constellation the average rate per MMBtu was $3.64 for a total of 58,629 MMBtus, and in FY26 the average rate per MMBtu was $3.55 for a total of 55,216 MMBtu's for EDCF Central main account. Therefore, switching to Encore has proven to continue to be less than Constellation. Considering we are on a fixed rate with Encore, we are not expecting in outrageous increases or decreases.

Water is purchased by the City of El Dorado and prices fluctuate based on changes in the commodity market. We are not anticipating any huge changes for water or sewer as they increased in FY26. Unless the economy itself has issues, we should see much of a change. Same goes for electricity, we shouldn't see much fluctuation.

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. FY26 actual amount spent was $34,165 which is a slight increase from the $30,000 spent in FY25.

Central Utilities	FY25	FY26	FY27	FY28
Electricity:				
Average No. of KWH	8,786,000	8,650,485	8,700,000	8,800,000
Total Cost of Electricity	**$802,134**	**$797,132**	**$815,000**	**$839,450**
Natural Gas:				
No. of MCF(Encore)	58,629	55,216	57,000	58,000
Total Cost of Natural Gas (Encore & Ks. Gas)	**$328,084**	**$324,874**	**$334,620**	**$344,659**
Water/Sewage/Waste:				
No. of Gallons	74,222,312	74,732,052	75,500,000	75,550,000
Total Cost of Water Central	**$248,452**	**$278,956**	**$283,000**	**$290,075**
Total Cost of Sewage Central	**$424,842**	**$440,288**	**$450,000**	**$461,250**
Total Cost of Solid Waste Central	**$30,357**	**$34,165**	**$42,000**	**$43,050**
Total Central Utility's	**$1,833,870**	**$1,875,415**	**$1,924,620**	**$1,978,484**
Total Oswego Utility's	**$206,264**	**$211,591**	**$218,898**	**$226,458**
Total Both Facilities	**$2,040,134**	**$2,089,006**	**$2,143,518**	**$2,204,942**

* 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.

In FY26 Maintenance, Warehouse Storekeepers and IT staff were amongst the Security and Unit team staff that got new uniforms. Cost for Support Services staff runs around $1,264 for 4 sets for a new employee. Existing employees for replacement cost about half that.

Our Information Technology department is looking at needing to update our software for the servers. Updating from our existing 5.5 version to newer software will allow us to have infrastructure up to date with the latest security enhancements, including built-in security features and configuration compliance monitoring. It will also help to automate patching, upgrades and deployment to help keep things updated and protected. Cost is expected to be around $41,000 for the install and we are still are awaiting the quote for the yearly maintenance fee, which should be significantly less than the install fee.

The Warehouse needs to purchase a 5,000 lb. capacity gas powered forklift with full free lift and pneumatic tires to replace the current 1970's Mitsubishi forklift which is no longer serviceable. The gear shift is going out and the replacement part is no longer available. Currently, staff must hold the gear shift steady while operating to prevent the forklift from shutting down. When the gear shift slips the forklift shuts down. The Warehouse has only one forklift. The forklift is a vital piece of equipment to the Warehouse as it is the most efficient way to load/unload and move pallets during receiving and stocking. Approximate replacement cost is up to $20,000/used. This was supposed to be purchased in FY26, but we had no luck finding a decent used machine. We will continue our search into FY27. The Warehouse also still needs to do some unfinished work to our docks before we can replace the dock levelers that were supposed to again, have been purchased in FY26. Unfortunately, when the company came out to look at replacing them, we discovered cement prep work to our docks had to be completed first or the company could not install the levelers. We are unsure of the cost of this, but we will attempt to obtain quotes in FY27. Replacement of levelers cost around $17,000 apiece.

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

- **Actual FY 2026:** $2,208,102
- **Current FY 2027:** $2,367,122
- **FY 2028:** $2,318,172

Clothing for Maintenance Staff:	FY25	FY26	FY27	FY28
Number of Positions	26	26	26	26
Cost per Position (Replacement)	$286	$516	$632	$650
Total Expenditures	**$7,436**	**$13,416**	**$16,432**	**$16,900**

Capital Outlay: Account Code 54000

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

Other Potential Major Expenditures for FY26:

Aside from projects mentioned above we are not looking at any other major project expenses. Maintenance staff are busy with projects funded by Capital Improvement and current facility projects that require a lot of man hours. I was advised that unless an emergency happens, we don't have enough staff to complete any further facility projects this year. Our hope is that the facility is able to operate in its current state without any major issues. Again, though the facility is getting older not just us here at EDCF but also our satellite unit down in Oswego.

The normal purchases such as household supplies, office supplies, regular maintenance, materials and supplies are what will eat most of our budget as prices continue to increase. Fuel is another huge expenditure as price per gallon continues to spike. These are economical factors that can't be controlled at the facility level. EDCF does its best to decide whether items are a want or need and we do our best to shop around for the lowest price. However, with audit enforcing us to stick directly to contracts does not make the task of looking for the cheapest expenditure very easy. Often times it forces us to go with a much higher priced item. We continue to pay crazy high prices for items we could purchase off contract for a much lower price. The $5,000 off contract spend does not go very far in today's society and the demand to try and get a higher off contract limit is very difficult to do when vendors don't want to comply or misinterpretation of wording in a contract allows for facilities to get docked. The process it takes to try and do a better job to get a higher off contract spend is not okay, it creates unnecessary stress for agencies. It would be one thing if we were given the opportunity to fix our mistake without getting docked at least once. If we can fix what is wrong the first time we are asked, we may have much more success in obtaining a higher off contract spend. Most mistakes are simply due to misinterpretation of contract or oversight and can easily be fixed by reaching out to the vendor.

406/410 series report

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:58:03

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	2,082,138	2,049,915	2,148,986	0	0	0
519990	SHRINKAGE	0	(145,245)	(144,395)	0	0	0
	TOTAL Salaries and Wages	**2,082,138**	**1,904,670**	**2,004,591**	**0**	**0**	**0**
52000	Communication	90,500	91,000	91,500	0	0	0
52100	Freight and Express	25	26	26	0	0	0
52300	Rents	6,277	5,678	5,820	0	0	0
52400	Reparing and Servicing	649,870	455,400	466,785	0	0	0
52500	Travel and Subsistence	0	284	291	0	0	0
52520	Out of State Travel and Subsis	0	1,500	1,538	0	0	0
52600	Fees-other Services	8,948	8,120	8,323	0	0	0
52700	Fee-Professional Services	1,186	3,070	3,146	0	0	0
52800	Utilities	1,861,752	1,924,620	1,978,484	0	0	0
52900	Other Contractual Services	65,556	70,754	72,523	0	0	0
	TOTAL Contractual Services	**2,684,114**	**2,560,452**	**2,628,436**	**0**	**0**	**0**
53000	Clothing	5,808	6,026	6,176	0	0	0
53200	Food for Human Consumption	1,737	1,106	1,134	0	0	0
53400	Maint Constr Material Supply	654,413	597,633	556,933	0	0	0
53500	Vehicle Part Supply Accessory	131,417	174,212	178,569	0	0	0
53600	Pro Science Supply Material	11,890	9,920	10,167	0	0	0
53700	Office and Data Supplies	495	509	522	0	0	0
53900	Other Supplies and Materials	104,871	117,391	120,325	0	0	0
	TOTAL Commodities	**910,631**	**906,797**	**873,826**	**0**	**0**	**0**
	TOTAL Capital Outlay	**105,356**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**5,782,239**	**5,371,919**	**5,506,853**	**0**	**0**	**0**
	SUBTOTAL State Operations	**5,782,239**	**5,371,919**	**5,506,853**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**5,782,239**	**5,371,919**	**5,506,853**	**0**	**0**	**0**

406/410 s[illegible]s report

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:58:03

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	2,082,138	2,049,915	2,148,986	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**2,082,138**	**2,049,915**	**2,148,986**	**0**	**0**	**0**
		232 TOTAL Salaries and Wages	**2,082,138**	**2,049,915**	**2,148,986**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(145,245)	(144,395)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(145,245)**	**(144,395)**	**0**	**0**	**0**
		242 TOTAL Shrinkage	**0**	**(145,245)**	**(144,395)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	2,684,129	2,560,452	2,628,436	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**2,684,129**	**2,560,452**	**2,628,436**	**0**	**0**	**0**
2	2252	2000 GENERAL FF	(15)	0	0	0	0	0
2	**2252**	**2252 SUBTOTAL for 2252's**	**(15)**	**0**	**0**	**0**	**0**	**0**
		262 TOTAL Contractual Services	**2,684,114**	**2,560,452**	**2,628,436**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	896,442	864,726	873,826	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**896,442**	**864,726**	**873,826**	**0**	**0**	**0**
3	2252	2000 GENERAL FF	14,189	42,071	0	0	0	0
3	**2252**	**2252 SUBTOTAL for 2252's**	**14,189**	**42,071**	**0**	**0**	**0**	**0**
		282 TOTAL Commodities	**910,631**	**906,797**	**873,826**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	105,356	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**105,356**	**0**	**0**	**0**	**0**	**0**
		292 TOTAL Capital Outlay	**105,356**	**0**	**0**	**0**	**0**	**0**
		292 TOTAL All Funds	**5,782,239**	**5,371,919**	**5,506,853**	**0**	**0**	**0**

406/410 series report

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 10:58:03

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	5,768,065	5,329,848	5,506,853	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**5,768,065**	**5,329,848**	**5,506,853**	**0**	**0**	**0**
2000	GENERAL FF	14,174	42,071	0	0	0	0
2252	**SUBTOTAL GENERAL FF**	**14,174**	**42,071**	**0**	**0**	**0**	**0**
338	**TOTAL MEANS OF FUNDING**	**5,782,239**	**5,371,919**	**5,506,853**	**0**	**0**	**0**

412 reconciliation

Program. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:01:47

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	1.00	31,574	1.00	32,789
Electronics Technician Sr	26	2.00	92,123	2.00	95,666
Equipment Mechanic Senior	27	1.00	65,582	1.00	68,105
Facilities Maintenance Super	27	7.00	409,885	7.00	425,650
Facilities Specialist	23	2.00	89,211	2.00	92,642
Physical Plant Supervisor Sen	29	1.00	74,048	1.00	76,896
Physical Plant Supervisor Spec	32	1.00	87,838	1.00	91,217
Subtotal Regular Classified		15.00	850,262	15.00	882,965
Regular Unclassified					
Facilities Maint Supervisor	1	7.00	345,342	7.00	358,625
Facilities Specialist	1	3.00	149,862	3.00	155,626
Laundry Supervisor	1	1.00	55,929	1.00	58,080
Subtotal Regular Unclassified		11.00	551,133	11.00	572,331
Longevity					
Longevity		0.00	7,600	0.00	7,760
Subtotal Longevity		0.00	7,600	0.00	7,760
Shift Diff.-Class.					
Shift Diff--Class	5	0.00	3,113	0.00	3,233
Subtotal Shift Diff.-Class.		0.00	3,113	0.00	3,233
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	61,113	0.00	61,113
Subtotal Holiday Pay-Class.		0.00	61,113	0.00	61,113
Totals		26.00	1,473,222	26.00	1,527,402
Totals by Fringe Benefits					
RET	KPERS	0.00	9,358	0.00	9,766
RET	CO	0.00	69,826	0.00	73,093
RET	OTHER	0.00	86,100	0.00	89,414
FICA		0.00	87,358	0.00	90,709
UNEMP		0.00	282	0.00	585
WKCMP		0.00	39,691	0.00	33,080
RSAL		0.00	7,327	0.00	7,901
HLT1		0.00	241,142	0.00	278,301
HLT2		0.00	15,178	0.00	17,521

412 recon ation

Program. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:01:47

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
FICA 2		0.00	20,430	0.00	21,214
Total Benefits		0.00	576,693	0.00	621,585
Total Salaries and Benefits		0.00	2,049,914	0.00	2,148,986
Totals by Position Type					
Regular Classified		15.00	850,262	15.00	882,965
Regular Unclassified		11.00	551,133	11.00	572,331
Longevity		0.00	7,600	0.00	7,760
Shift Diff.-Class.		0.00	3,113	0.00	3,233
Holiday Pay-Class.		0.00	61,113	0.00	61,113

406/410 series report

Dept. Name: Warehouse
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610020-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:04:17

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
	Salaries and Wages	243,631	253,133	267,448	0	0	0
519990	SHRINKAGE	0	(17,935)	(17,970)	0	0	0
	TOTAL Salaries and Wages	**243,631**	**235,198**	**249,478**	**0**	**0**	**0**
52100	Freight and Express	900	474	486	0	0	0
52200	Printing and Advertising	46,162	49,455	50,691	0	0	0
52300	Rents	4,315	4,789	4,908	0	0	0
52400	Reparing and Servicing	77,275	88,075	90,277	0	0	0
52510	InState Travel and Subsistence	310	0	0	0	0	0
52600	Fees-other Services	7,123	3,947	4,047	0	0	0
52700	Fee-Professional Services	1,350	1,200	1,230	0	0	0
52800	Utilities	2,000	1,330	1,363	0	0	0
	TOTAL Contractual Services	**139,435**	**149,270**	**153,002**	**0**	**0**	**0**
53000	Clothing	750,123	783,813	752,788	0	0	0
53400	Maint Constr Material Supply	2,978	2,514	2,577	0	0	0
53500	Vehicle Part Supply Accessory	399	410	420	0	0	0
53600	Pro Science Supply Material	81	284	292	0	0	0
53700	Office and Data Supplies	65,987	90,975	93,249	0	0	0
53900	Other Supplies and Materials	462,862	537,027	549,085	0	0	0
	TOTAL Commodities	**1,282,430**	**1,415,023**	**1,398,411**	**0**	**0**	**0**
	TOTAL Capital Outlay	**30,991**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**1,696,487**	**1,799,491**	**1,800,891**	**0**	**0**	**0**
	SUBTOTAL State Operations	**1,696,487**	**1,799,491**	**1,800,891**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**1,696,487**	**1,799,491**	**1,800,891**	**0**	**0**	**0**

406/410 series report

Dept. Name: Warehouse
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610020-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:04:17

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	243,631	253,133	267,448	0	0	0
1	**1000**	**1000 SUBTOTAL for 1000's**	**243,631**	**253,133**	**267,448**	**0**	**0**	**0**
		192 TOTAL Salaries and Wages	**243,631**	**253,133**	**267,448**	**0**	**0**	**0**
10	1000	0303 FACILITIES OPERATIONS	0	(17,935)	(17,970)	0	0	0
10	**1000**	**1000 SUBTOTAL for 1000's**	**0**	**(17,935)**	**(17,970)**	**0**	**0**	**0**
		202 TOTAL Shrinkage	**0**	**(17,935)**	**(17,970)**	**0**	**0**	**0**
2	1000	0303 FACILITIES OPERATIONS	139,435	149,270	153,002	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**139,435**	**149,270**	**153,002**	**0**	**0**	**0**
		212 TOTAL Contractual Services	**139,435**	**149,270**	**153,002**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	1,285,077	1,372,953	1,388,411	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**1,285,077**	**1,372,953**	**1,388,411**	**0**	**0**	**0**
3	2252	2000 GENERAL FF	(2,647)	42,070	10,000	0	0	0
3	**2252**	**2252 SUBTOTAL for 2252's**	**(2,647)**	**42,070**	**10,000**	**0**	**0**	**0**
		232 TOTAL Commodities	**1,282,430**	**1,415,023**	**1,398,411**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	30,991	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**30,991**	**0**	**0**	**0**	**0**	**0**
		242 TOTAL Capital Outlay	**30,991**	**0**	**0**	**0**	**0**	**0**
		242 TOTAL All Funds	**1,696,487**	**1,799,491**	**1,800,891**	**0**	**0**	**0**

406/410 series report

Dept. Name: Warehouse
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610020-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:04:17

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	1,699,134	1,757,421	1,790,891	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**1,699,134**	**1,757,421**	**1,790,891**	**0**	**0**	**0**
2000	GENERAL FF	(2,647)	42,070	10,000	0	0	0
2252	**SUBTOTAL GENERAL FF**	**(2,647)**	**42,070**	**10,000**	**0**	**0**	**0**
	286 TOTAL MEANS OF FUNDING	**1,696,487**	**1,799,491**	**1,800,891**	**0**	**0**	**0**

412 reconciliation

Program. Name: Warehouse
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610020-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:11:30

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Procurement Officer II	27	1.00	56,680	1.00	58,860
Storekeeper Specialist	19	1.00	31,574	1.00	32,789
Subtotal Regular Classified		2.00	88,254	2.00	91,649
Regular Unclassified					
Storekeeper	1	2.00	76,887	2.00	79,844
Subtotal Regular Unclassified		2.00	76,887	2.00	79,844
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	6,256	0.00	6,256
Subtotal Holiday Pay-Class.		0.00	6,256	0.00	6,256
Totals		4.00	171,398	4.00	177,749
Totals by Fringe Benefits					
RET	KPERS	0.00	6,983	0.00	7,287
RET	KPER2	0.00	7,877	0.00	8,220
FICA		0.00	10,239	0.00	10,633
UNEMP		0.00	33	0.00	69
WKCMP		0.00	4,652	0.00	3,877
RSAL		0.00	859	0.00	926
HLT1		0.00	43,638	0.00	50,360
HLT2		0.00	5,059	0.00	5,840
FICA 2		0.00	2,395	0.00	2,487
Total Benefits		0.00	81,735	0.00	89,699
Total Salaries and Benefits		0.00	253,133	0.00	267,448
Totals by Position Type					
Regular Classified		2.00	88,254	2.00	91,649
Regular Unclassified		2.00	76,887	2.00	79,844
Longevity		0.00	0	0.00	0
Holiday Pay-Class.		0.00	6,256	0.00	6,256

406/410 series report

Dept. Name: IT Supplies
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610030-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:12:39

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
52000	Communication	4,483	4,599	4,714	0	0	0
52200	Printing and Advertising	509	524	537	0	0	0
52300	Rents	61,036	63,318	64,901	0	0	0
52400	Reparing and Servicing	2,807	192,886	202,958	0	0	0
52600	Fees-other Services	24,231	880	902	0	0	0
52700	Fee-Professional Services	1,910	1,964	2,013	0	0	0
	TOTAL Contractual Services	**94,976**	**264,171**	**276,025**	**0**	**0**	**0**
53400	Maint Constr Material Supply	9,192	24,360	24,970	0	0	0
53700	Office and Data Supplies	5,849	942	965	0	0	0
53900	Other Supplies and Materials	0	20,000	20,000	0	0	0
	TOTAL Commodities	**15,041**	**45,302**	**45,935**	**0**	**0**	**0**
	TOTAL Capital Outlay	**173,918**	**0**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**283,935**	**309,473**	**321,960**	**0**	**0**	**0**
	SUBTOTAL State Operations	**283,935**	**309,473**	**321,960**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**283,935**	**309,473**	**321,960**	**0**	**0**	**0**

406/410 s es report

Dept. Name: IT Supplies
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610030-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:12:39

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
2	1000	0303 FACILITIES OPERATIONS	94,976	264,171	276,025	0	0	0
2	**1000**	**1000 SUBTOTAL for 1000's**	**94,976**	**264,171**	**276,025**	**0**	**0**	**0**
		142 TOTAL Contractual Services	**94,976**	**264,171**	**276,025**	**0**	**0**	**0**
3	1000	0303 FACILITIES OPERATIONS	15,041	45,302	45,935	0	0	0
3	**1000**	**1000 SUBTOTAL for 1000's**	**15,041**	**45,302**	**45,935**	**0**	**0**	**0**
		152 TOTAL Commodities	**15,041**	**45,302**	**45,935**	**0**	**0**	**0**
4	1000	0303 FACILITIES OPERATIONS	173,918	0	0	0	0	0
4	**1000**	**1000 SUBTOTAL for 1000's**	**173,918**	**0**	**0**	**0**	**0**	**0**
		162 TOTAL Capital Outlay	**173,918**	**0**	**0**	**0**	**0**	**0**
		162 TOTAL All Funds	**283,935**	**309,473**	**321,960**	**0**	**0**	**0**

406/410 series report

Dept. Name: IT Supplies
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610030-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:12:39

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	283,935	309,473	321,960	0	0	0
1000	**SUBTOTAL STATE GENERAL FUND**	**283,935**	**309,473**	**321,960**	**0**	**0**	**0**
	186 TOTAL MEANS OF FUNDING	**283,935**	**309,473**	**321,960**	**0**	**0**	**0**

412 reconciliation

Program. Name: IT Supplies
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-96100-9610030-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:16:44

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2027 Estimate		FY 2028 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		0.00	0	0.00	0
Totals by Fringe Benefits					
Total Benefits		0.00	0	0.00	0
Total Salaries and Benefits		0.00	0	0.00	0
Totals by Position Type					
Longevity		0.00	0	0.00	0

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

Capital Improvement FY 2026

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

CAPITAL IMPROVEMENT FY27/28			
PROJECT		BEGINNING AMOUNT (FY25)	REMINING AMOUNT
8119	Install Water Softener OCF	$14,247	$8,171.89
8127	Outdoor Segregation Yards	$15,000	$4,174
8128	OCF Rooftop HVAC Units	$352,000	$352,000

These projects listed are the current projects being worked on. We do have other projects we are hoping will get funded. From Capital Improvement we are hoping to get funding for a new chiller system. Our chillers are hurting in a bad way that we are having to rent a chiller that cost thousands of dollars monthly. This is an emergency purchase and will need to be done this winter as our current chillers will not make it through another summer. The cost of this is approximately 1 million dollars.

406/410 series report

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:18:47

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
52400	Reparing and Servicing	233,407	0	0	0	0	0
	TOTAL Contractual Services	**233,407**	**0**	**0**	**0**	**0**	**0**
53400	Maint Constr Material Supply	9,395	0	0	0	0	0
	TOTAL Commodities	**9,395**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**242,802**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**0**	**360,175**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**242,802**	**360,175**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**242,802**	**360,175**	**0**	**0**	**0**	**0**

406/410 se[illegible]s report

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:18:47

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
2	8600	8117 Replace Fence Alarm OCF	193,720	0	0	0	0	0
2	8600	8126 OCF HEAT EXCHANGERS	39,687	0	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**233,407**	**0**	**0**	**0**	**0**	**0**
		1052 TOTAL Contractual Services	**233,407**	**0**	**0**	**0**	**0**	**0**
3	8600	8117 Replace Fence Alarm OCF	4,807	0	0	0	0	0
3	8600	8119 R&R:Install Wtr Softener OCF	4,588	0	0	0	0	0
3	**8600**	**8600 SUBTOTAL for 8600's**	**9,395**	**0**	**0**	**0**	**0**	**0**
		1072 TOTAL Commodities	**9,395**	**0**	**0**	**0**	**0**	**0**
5	8600	8117 Replace Fence Alarm OCF	0	3	0	0	0	0
5	8600	8119 R&R:Install Wtr Softener OCF	0	8,172	0	0	0	0
5	8600	8128 OCFHVAC	0	352,000	0	0	0	0
5	**8600**	**8600 SUBTOTAL for 8600's**	**0**	**360,175**	**0**	**0**	**0**	**0**
		1102 TOTAL Capital Improvements	**0**	**360,175**	**0**	**0**	**0**	**0**
		1102 TOTAL All Funds	**242,802**	**360,175**	**0**	**0**	**0**	**0**

406/410 se[illegible]s report

Dept. Name: Southeast Unit
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-5170010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:18:47

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
8117	Replace Fence Alarm OCF	198,527	3	0	0	0	0
8119	R&R:Install Wtr Softener OCF	4,588	8,172	0	0	0	0
8126	OCF HEAT EXCHANGERS	39,687	0	0	0	0	0
8128	OCFHVAC	0	352,000	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**242,802**	**360,175**	**0**	**0**	**0**	**0**
	1156 TOTAL MEANS OF FUNDING	**242,802**	**360,175**	**0**	**0**	**0**	**0**

406/410 series report

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:21:50

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
52400	Reparing and Servicing	412,086	0	0	0	0	0
	TOTAL Contractual Services	**412,086**	**0**	**0**	**0**	**0**	**0**
53400	Maint Constr Material Supply	46,997	0	0	0	0	0
53900	Other Supplies and Materials	2,861	0	0	0	0	0
	TOTAL Commodities	**49,858**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Outlay	**3,847**	**0**	**0**	**0**	**0**	**0**
	SUBTOTAL State Operations	**465,791**	**0**	**0**	**0**	**0**	**0**
	TOTAL Capital Improvements	**0**	**9,771**	**0**	**0**	**0**	**0**
	TOTAL REPORTABLE EXPENDITURES	**465,791**	**9,771**	**0**	**0**	**0**	**0**
	TOTAL EXPENDITURES	**465,791**	**9,771**	**0**	**0**	**0**	**0**

406/410 se s report

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:21:50

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
2	8600	8101 &R:Upgrade Energy Mgmt Sys	6,700	0	0	0	0	0
2	8600	8123 R&R:ENERGY RELAY	216,970	0	0	0	0	0
2	8600	8124 R&R:G&LSHOWER	160,000	0	0	0	0	0
2	8600	8125 OCF FIRE ALARMS	28,416	0	0	0	0	0
2	**8600**	**8600 SUBTOTAL for 8600's**	**412,086**	**0**	**0**	**0**	**0**	**0**
		1092 TOTAL Contractual Services	**412,086**	**0**	**0**	**0**	**0**	**0**
3	8600	8121 R&R:CELL DOOR WINDOWS	43,463	0	0	0	0	0
3	8600	8127 OUTDOOR SEG YARDS	6,395	0	0	0	0	0
3	**8600**	**8600 SUBTOTAL for 8600's**	**49,858**	**0**	**0**	**0**	**0**	**0**
		1112 TOTAL Commodities	**49,858**	**0**	**0**	**0**	**0**	**0**
4	8600	8121 R&R:CELL DOOR WINDOWS	3,847	0	0	0	0	0
4	**8600**	**8600 SUBTOTAL for 8600's**	**3,847**	**0**	**0**	**0**	**0**	**0**
		1122 TOTAL Capital Outlay	**3,847**	**0**	**0**	**0**	**0**	**0**
5	8600	8101 &R:Upgrade Energy Mgmt Sys	0	3	0	0	0	0
5	8600	8121 R&R:CELL DOOR WINDOWS	0	255	0	0	0	0
5	8600	8123 R&R:ENERGY RELAY	0	339	0	0	0	0
5	8600	8127 OUTDOOR SEG YARDS	0	9,174	0	0	0	0
5	**8600**	**8600 SUBTOTAL for 8600's**	**0**	**9,771**	**0**	**0**	**0**	**0**
		1162 TOTAL Capital Improvements	**0**	**9,771**	**0**	**0**	**0**	**0**
		1162 TOTAL All Funds	**465,791**	**9,771**	**0**	**0**	**0**	**0**

Dept. Name: Maintenance
Agency Name: El Dorado Correctional Facility
Agency Reporting Level: 195-00-99000-9610010-0000-000
Version : 2028-A-02-00195

Date: 09/10/2026
Time: 11:21:50

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2026 Actuals	FY 2027 Adjusted Budget Request	FY 2028 Adjusted Budget Request			
8101	&R:Upgrade Energy Mgmt Sys	6,700	3	0	0	0	0
8121	R&R:CELL DOOR WINDOWS	47,310	255	0	0	0	0
8123	R&R:ENERGY RELAY	216,970	339	0	0	0	0
8124	R&R:G&LSHOWER	160,000	0	0	0	0	0
8125	OCF FIRE ALARMS	28,416	0	0	0	0	0
8127	OUTDOOR SEG YARDS	6,395	9,174	0	0	0	0
8600	**SUBTOTAL CORR INSTITUTIONS BLDG FUND**	**465,791**	**9,771**	**0**	**0**	**0**	**0**
	1240 TOTAL MEANS OF FUNDING	**465,791**	**9,771**	**0**	**0**	**0**	**0**