

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

Laura Kelly, Governor

September 15, 2023

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 2024-2025

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

Sincerely,

Tommy Williams  
Warden, El Dorado Correctional Facility

# EL DORADO CORRECTIONAL FACILITY

## Budget

Fiscal Years 2024-2025



**Tommy Williams**  
*Warden*

*Deputy Warden Programs*

**Matthew Moore**  
*Deputy Warden Operations*

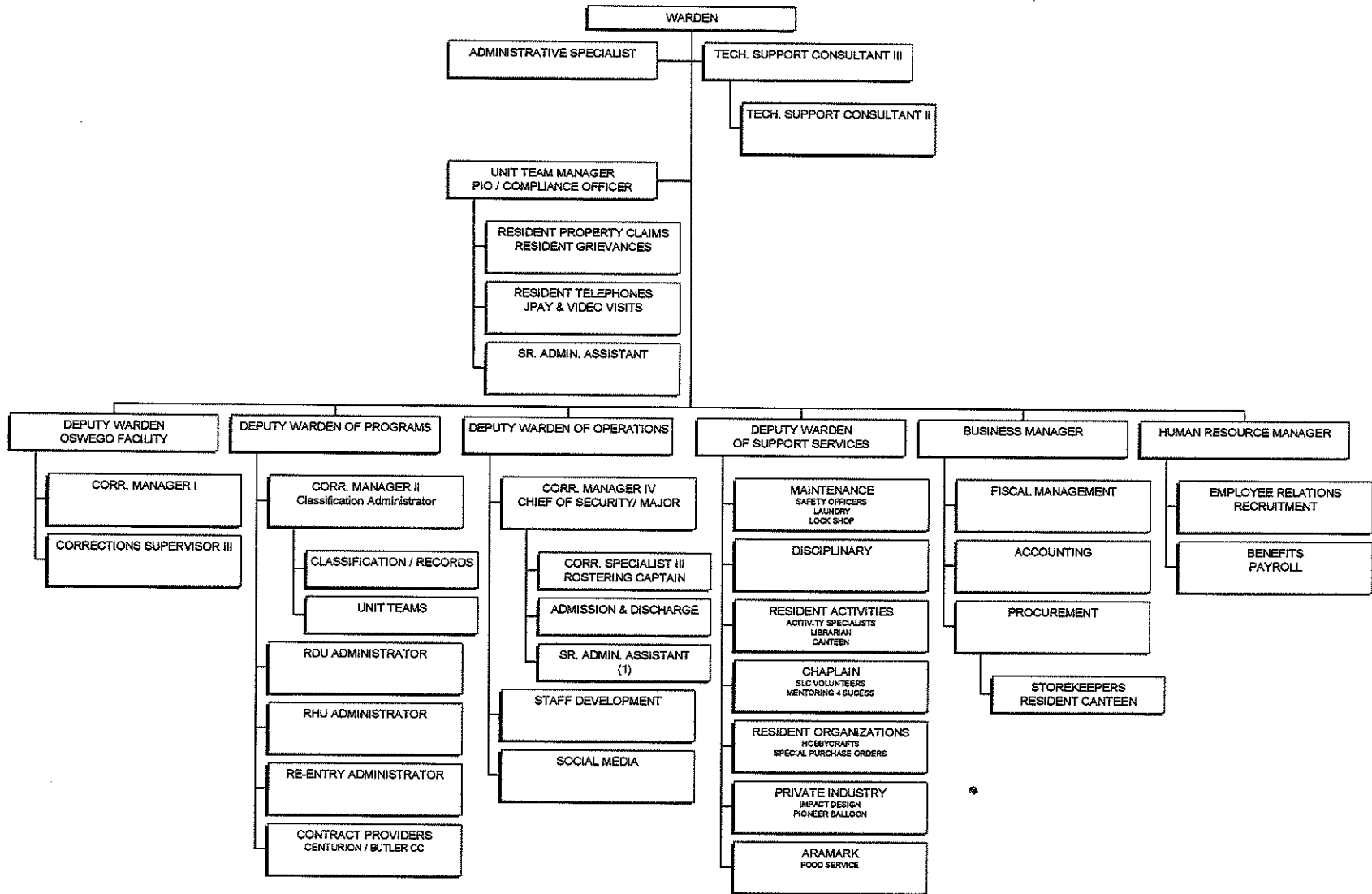
**Marsha Bos**  
*Deputy Warden Support Services*

**Kristi Fincher**  
*Deputy Warden Oswego Correctional Facility*

**Shelby Kreidler**  
*Business Manager*

# EL DORADO CORRECTIONAL FACILITY

## FY 2024



## Facility Overview

### **Accreditation**

The El Dorado Correctional Facility was accredited by the American Correctional Association in August 1993. The North and East Units, which are currently closed, were accredited in 1988 and re-accredited with the Central Unit in 1993. Re-accreditation audits were conducted in May 1996, May 1999, and May 2002. During the 2002 audit, the facility was 100% compliant with mandatory standards and 98.5% compliant with applicable non-mandatory standards at the time. The facility also received high praise for “quality of life.”

The accreditation program is currently unfunded for facility operations except for medical services. The EDCF Clinic/Infirmary was accredited in October 1993 and again in July 1996 by the National Commission on Correctional Health Care (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.

### **Central Unit**

As a result of a 1988 class action lawsuit challenging prison conditions, former Governor Hayden and the 1989 Legislature recommended and authorized the construction of the El Dorado Correctional Facility, respectively. The facility was originally built at a cost of \$58 million dollars with a capacity of 640 residents. A medium custody dormitory was added in 1995 creating an additional 115 beds. In 2001, two additional cell houses were activated at a cost of \$17.5 million dollars. The current resident housing capacity of EDCF is 1,440 residents.

As a result of a KDOC decision, operations at the EDCF satellite units have been suspended indefinitely. With the reduction of bed space due to these closures, creative measures were developed to accommodate displaced residents. This has caused EDCF to continually exceed established capacity since June 12, 2009 when the North Unit was taken off-line. Both units were approved for demolition in November of 2022. The demolition work at the North Unit is currently underway. The East unit demolition is scheduled to begin in October of 2023.

Currently there are six living units in the Central Unit and two in RDU. A & B cell houses are designated as the Administrative Restrictive Housing unit with 488 working beds spaces. C 1 cell house is designated as the Mental Health unit with 62 working beds spaces. The General Population cell houses, consisting of C 2, D, E and U-Dorm have 630 working beds spaces. The Infirmary houses both general population and restricted housing and has 26 working bed spaces. RDU includes G and L cell houses and has a total of 512 working bed spaces.

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

### ***Restrictive Housing Population***

EDCF Central has a maximum capacity for 1,827 residents. Of the total capacity, 488 of these beds are designated for Restrictive Housing. Residents are placed in Restrictive Housing for various reasons such as protective custody, hold over status, other security risks, and pre-hearing detention and are confined to their cells approximately 23 hours per day. EDCF houses eight capital punishment residents.

### **Reception and Diagnostic Unit (RDU)**

As of 2001, all males convicted in Kansas courts are sent to the El Dorado Correctional Facility's RDU. Immediately upon arrival, an RDU evaluation is conducted. This evaluation provides psychological, social, academic, vocational, medical and substance abuse assessments for each resident who is committed to the custody of the Secretary of Corrections. If warranted, a more detailed psychiatric evaluation can also be performed. The completed evaluation is comprised of examination data, medical test results, and a remedial recommendation provided by the professional intake staff, which is normally completed within 12 to 14 working days.

The completed evaluation is essential to the decision making that determines custody classification, programming needs and ultimately the facility placement within the Department of Corrections to ensure effective risk containment and risk reduction. When departmental bed space and programming slots become available, the resident is transferred to a permanent facility. The entire RDU process takes approximately four (4) weeks; transfers to a receiving facility can take up to six (6) weeks.

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

In FY23, RDU admitted 2,903 residents and transferred 2562 residents. This resulted in a increase of 500 admits and an increase of 121 transfers. These totals were affected by reduced measures for COVID-19. EDCF RDU had a decrease of 39 Justice Reinvestment Initiative (JRI) residents admitted in RDU in FY23 with a total of 16. The number of residents admitted to RDU with either a known mental health history or a diagnosed mental illness was 337 residents, which was an increase of 1 resident over the previous fiscal year. Of this number, 67 were seriously mentally ill and required a structured living environment, an amount that decreased by 1 from the previous fiscal year.

The chart below reflects RDU performance from inception in February 2001 through June 30, 2022.

<b>Fiscal Year</b>	<b>Admissions</b>	<b>Transfers</b>	<b>Average Processing Days</b>
2/01 to 6/01	1,379	1,047	30
FY02	3,302	3,354	28
FY03	3,621	3,599	19.6
FY04	3,177	3,146	28
FY05	3,613	3,567	12
FY06	3,692	3,696	13
FY07	3,157	3,183	14
FY08	3,013	3,011	14
FY09	3,055	2,984	14
FY10	3,436	3,360	14
FY11	3,382	3,370	15
FY12	3,317	3,257	13
FY13	3,262	3,183	15
FY14	3,338	3,294	14
FY15	3,574	3,697	13.6
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	2903	2562	34

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

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

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

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

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

The Unit Team Supervisor and a Correction Counselor I assist the Program Consultant I as needed in teaching Sex Offender Program (SOP), Substance Abuse Program (SAP), Thinking for a change (T4C). The UTS and ASI have been providing Family

Transitions, Money Management, and Tenant Responsibilities as needed. GED is being taught by Neosho and Labette County College instructors. Residents are provided the opportunity to have 6 hours 45 min of yard time each day.

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

### **North Unit (Suspended Operations)**

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

### **East Unit (Suspended Operations)**

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

Both the North and East units were approved for demolition in November of 2022. The demolition work at the North Unit is currently underway. The East unit demolition is scheduled to begin in October of 2023.



## **Resident Programs**

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

### **Chaplaincy Program**

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

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

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

In addition to General Population residents, regular visits are provided to those in Restrictive Housing, the Infirmary and the RDU. The Chaplains also serve as Volunteer Coordinators for EDCF, coordinating the services of over 275 active volunteers on behalf of EDCF and OCF. The Chaplains provide training for new and current volunteers and facility staff, work with local community leaders and clergy and assist in leading worship services for residents.

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

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

## **Library**

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

## Recreation

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

## Jaycees

The Recreation Department and Activity Specialists supervise the Excel Jaycees Organization and programs. The Jaycees currently has 27 General Population resident members that are involved in the program. As of July 2023, the Jaycees offer the following classes: Seven Habits for Highly Effective People; Character First; What Makes the Great Great.

The Seven Habits is a cognitive based self-help program based on the Steven Covey book, *The Seven Habits of Highly Effective People*. It promotes teaching the resident to view the world through a different "lens" or paradigm. Resident mentors who have completed the Seven Habits course and have experience teaching the class, teach the class. It promotes utilizing correct principles and stresses the importance of rigorous self-honesty. This program uses a textbook, workbook, and a professional instructional DVD. It is a thirteen-week program with a one-hour class per week. Those that are eligible for 3-pack program credit can earn credit toward their 3-pack by completing this class.

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

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

The Jaycees assist in paying for the cable television channels. They have also paid for the license to be able to show P.G. rated movies through Netflix at the Facility. The Jaycees sometimes assist in the purchase of various General Population activities items for the facility and sponsor numerous table games, bingo, and community events. This also includes any handicap or infirmarium games, bingo, and activities.

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

### **Reaching Out from Within**

The Recreation Department and Activity Specialists supervise Reaching Out from Within and their programs. As of July 2023, Reaching Out from Within currently has 35 General Population resident members that are involved in the Reaching Out from Within Program.

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

Reaching Out from Within makes donations to the Reaching Out from Within State Headquarters in Prairie Village, Kansas. Reaching Out from Within also generates and matches charitable funds through resident community fund raisers. These funds are then donated to organizations such as Butler Homeless Initiative-Homeless Shelter in El Dorado; El Dorado Battered Women's Shelter; Hospice Programs; The Red Cross; Kids Need to Eat; and provides funding for a Christmas dinner for patients in the facility infirmarium.

## **EDCF Veterans Group**

The Recreation Department and Activity Specialists supervise the EDCF Veterans Group and their programs. As of July 2023, EDCF Veterans Group currently has 20 general population members that are involved in the Veterans Group.

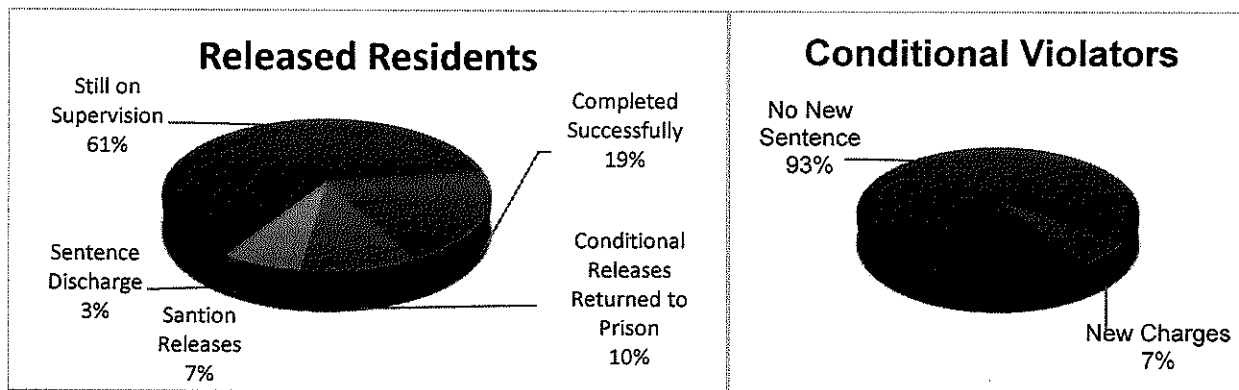
EDCF Veterans Group are veterans of the U.S. military who share a common identity through service to the great nation of the United States of America. The EDCF Veterans Group share in the desire to be of service to veterans here in EDCF, the local community, and the state of Kansas. They strive to make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

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

## EDCF REENTRY

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

Of the 465 released residents, 15 (3%) were sentence discharge, 95 (20%) completed supervision successfully, 298 (64%) are still on supervision, 33 (7%) were sanction releases, and 48 (10%) were conditional violators who returned to prison. Out of the 48 that returned to prison, 45 (94%) returned with no new sentence, and 3 (6%) returned with a new offense. 72 (15%) have violated their post release supervision and have active warrants.



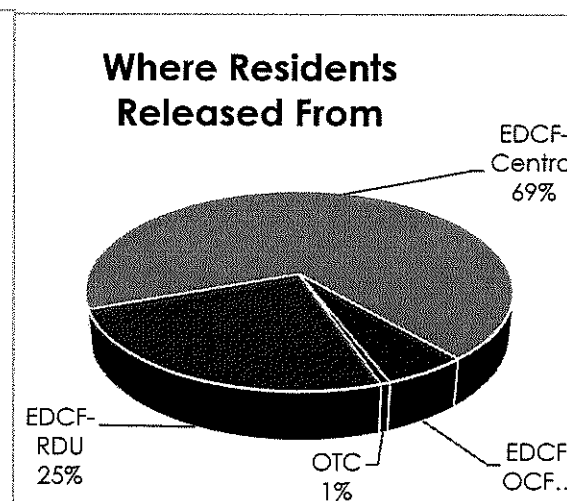
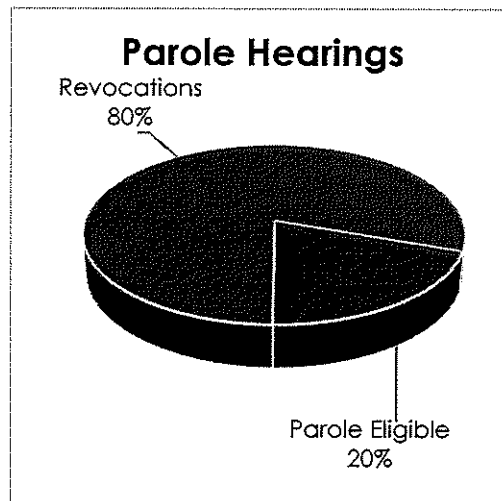
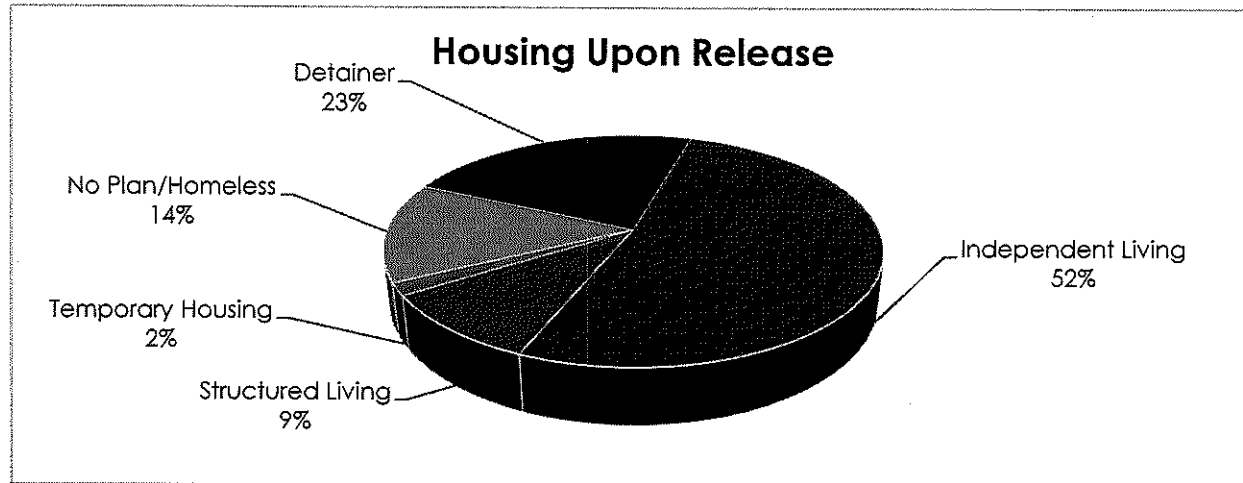
In the next fiscal year, our department would like to focus on creating a manual to assist with training new staff on all procedures. This is a huge undertaking, as there has not been one in the past to base this information from. With the many changes that the Kansas Department of Corrections is going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

### **IPO/Release Planning Coordinator**

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

Since July of 2022, 247 parole hearings were logged: 49 parole eligible hearings and 198 revocations. There was a total of 465 residents released from EDCF which includes 122 from RDU, of which 33 were sanction releases, 343 from Central Unit, 27 from Oswego and 3 residents from court.

- 241 or 51.8% residents released to independent living
- 45 or 9.7% residents released to structured living
- 8 or 1.7% residents placed in temporary housing
- 65 or 14% residents released without a plan
- 106 or 22.8% residents released to a detainer

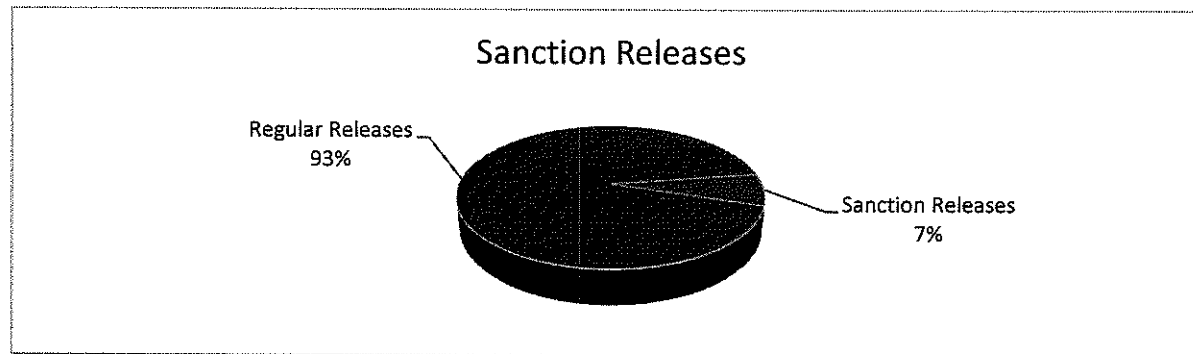




In the next fiscal year, we would like to build the Reentry Department into a centralized release center, being able to support all tasks related to release. We would like to be able to add two Release Planner positions, like the RDU Release Planner, focusing solely on release planning for the Central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

### Sanction Releases (JRI)

Out of the 465 total releases from EDCF please note 7.1% or 33 of those were sanction releases. The previous year 11% of the releases were sanctions. Even though case management and release planning are minimal for these residents, we are still required to provide \$100 gate money and a bus ticket to their approved residence plan.



## Pre-Parole Engagement

Residents within 30 days of release meet with Reentry staff to talk about parole questions and concerns. We discussed the six standard conditions of parole and allowed for any questions that the residents might have about what parole will look like for them. This also gave us the opportunity to have them complete any paperwork needed and finalize any release plans not yet approved. Parole staff from the Wichita Parole Office were invited to assist in facilitating the class, unfortunately, as we are all short staffed, this class was only held twice, and Parole staff only attended once. We would still like to try to offer this again, as we are moving back to a place of better staffing. The residents polled did say that they found this class helpful and informative. It was also helpful to tie up loose ends of a release for the reentry department.

- Residents identified to attend: 36 invited, 25 attended

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

- Monthly Average of Parole Calls: 25 (18.75 hours)
- Weekly Average of Parole Calls: 6 (4.5 hours)

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

## Reentry High Risk Case Manager

This position maintains a caseload of 15-20 residents (working up to 30) who have been scored as high risk for recidivism using the LSCMI or LSIR assessment. Intensive case management services provided include, but are not limited to, regular meetings with residents, maintaining/rebuilding family or other support in the community prior to release, coordinating with mental health and other facility staff, making referrals to appropriate programs and discharge planners, following up with program providers on progress and participation in programs, developing and tracking progress on goals, building and practicing social/life and decision-making skills. Personalized Progression Plans and Short-Term Goal Plans are used to set clear guidelines for each resident to work toward their goals and personal growth, and often use varying incentives to motivate their effort. Incentives are not always material, and have included indigent envelopes, supervised phone calls to family, assisted job placement, loaner electronics, and even dedicated time to meet with their Unit Team Manager to ask questions.

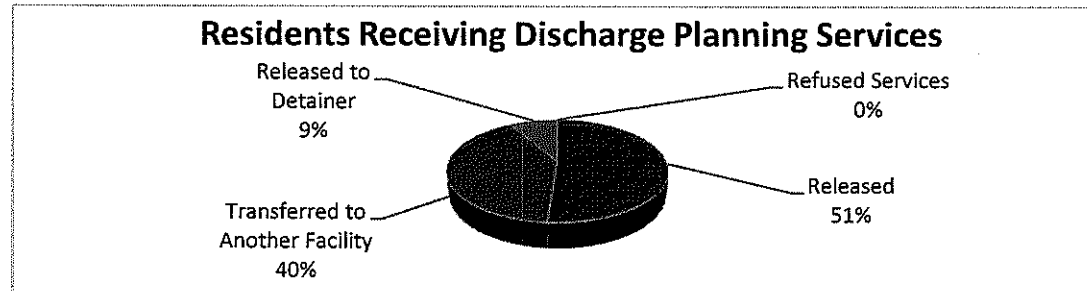
This fiscal year the High-Risk Case Manager has worked with 17 residents. Of those 17 residents, all 17 have shown effort toward completing goals, 5 have completed at least one goal in full, and of those five, 2 are expected to complete their entire Personalized Progression Plans (which include three dynamic and cooperative goals) by the end of calendar year 2023. 7 residents have displayed significant changes in behavior compared to past documentation and continue to work with their respective teams to learn and practice pro-social and coping skills. 11 residents have enrolled and participated in programs and/or furthering their education including obtaining their GED, taking college courses toward an associate degree, Substance Abuse Programming, and Cognitive Behavioral Interventions. All 17 have either participated in or agreed to participate in working with Behavioral Health staff to develop coping and emotional regulation skills as well as optionally beginning therapy sessions regularly. 2 residents are expected to release in August 2023, and of those two, one has overcome significant barriers through drastic behavioral change and dedication to his goals, which was necessary to obtain approval from the Prison Review Board. [Documentation for this shows a reduction in approximate annual disciplinary convictions from ~45-74 per year to only 9 during FY 2023.] Residents who have transferred to other facilities have reached out to attempt continuing similar services at their new location by communicating with me for transitioning. The residents of the High-Risk Caseload have participated in a combined total of 116.25 logged hours of one-on-one intensive case management, in addition to all completed homework and other programs they've taken and/or completed.

Due to this position being focused on high-risk residents, the amount of time spent is significantly more than a typical case manager. To accommodate our maximum security, and significant high-risk population numbers, it would be a benefit to have one high-risk case manager in each living unit pod. This would be ten additional positions. This is the first year that this position has been utilized at EDCF, and as you can see, has made noteworthy progress utilizing the systems we have created.

### Discharge Planning Services

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

The program has grown exponentially and evolved to encompass changing populations since its creation. During FY23, of the 333 residents receiving services 128 (38.4%) have released, 101 (30.3%) transferred, 21 (6.3%) were released to detainers, and 0 (0%) refused services.



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

In the next fiscal year, we would like to focus on a deeper understanding of the processes that surround the many facets of discharge planning and a more comprehensive training process. One of the deficiencies that we have experienced is someone to specifically oversee Discharge Planning across the state, community connections, and the processes that surround these processes. We need someone who can specifically focus on training and building our discharge planning program. 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, we need a centralized located where this information can be accessed. Discharge Planning is such an important part of the release process for our individuals who qualify, many legitimately won't make it without this assistance in connecting to resources.

## **Programming**

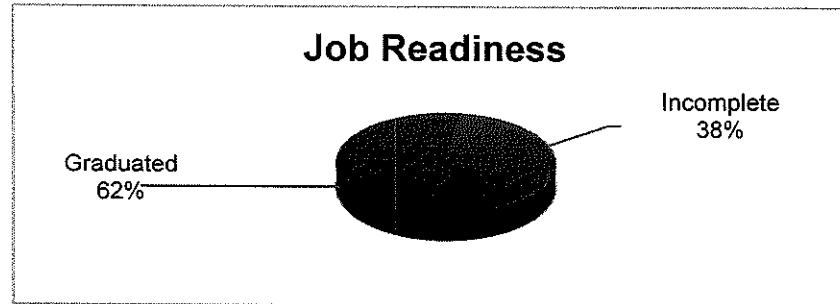
### **Career Center**

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. This fiscal year, there were 252 residents assisted through the career center.

In the next fiscal year, we are continuing to expand our partnership with Butler Community College. Due to the growing number of residents receiving certifications, an additional Career Navigator would assist in the warm hand off from education to employment. Our current Career Navigator assisted in some manner with roughly 46% of our releasing population, with an additional Career Navigator, we could move that number up to 80-90%.

### **Job Readiness**

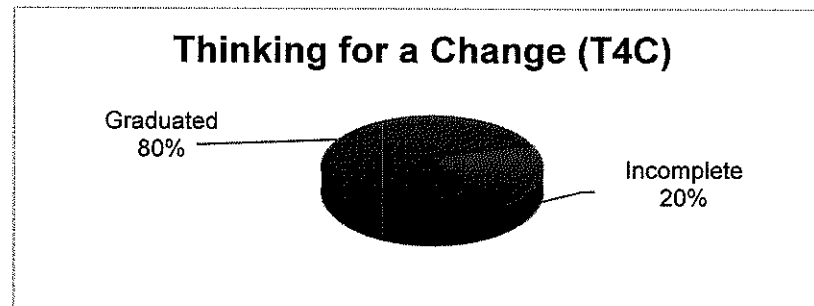
Job Readiness is a comprehensive, evidence-based, career-related program for persons currently incarcerated or having criminal histories. Ideally the program is delivered using a collaborative effort involving public and private sector professionals along with the Job Specialist. This may include, but is not limited to, career exploration and planning, job readiness instruction, industry-driven education, occupational skill development, and vocational technical training and job placement and retention services. Since July 2022, 16 out of 26 (61.54%) residents who received services from EDCF Reentry Job Readiness classes completed the program.



### Thinking for a Change (T4C)

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

High-risk residents will have scored 32 and higher on the LSI-R and meet for class twice a week. Moderate risk residents have scored between 22 and 31 on the LSI-R and meet for class three times a week. Since July 2022, 49 out of 61 (80.33%) residents have completed the program.

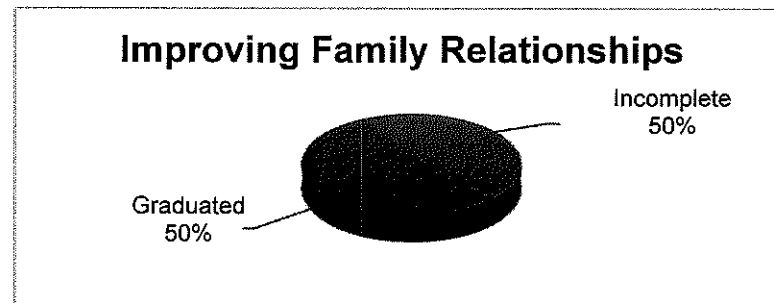


### Thinking for a Change Alumni Group (Advanced Practice)

Thinking for a Change 3.1/TC Alumni Group (AP) is an ongoing cognitive behavioral intervention process. It is designed to promote and sustain cognitive restructuring. AP allows participants to support one another in exploring and building on their newly learned skill base, which will bring about change. Requirements for AP are that participants have taken and completed the T4C curriculum. In FY22, 0 attended T4C AP. Due to staffing, we were unable to offer this consistently. An additional program provider would allow us to prioritize advanced practice groups in the future.

### Improving Family Relationships

Improving family relationships is designed for individuals who are moderate to high risk on a general risk assessment and have room for growth around the family dynamic. While the curriculum incorporates parenting skills, its primary focus is on those needs that are correlated with recidivism reduction, such as communication and social-emotional skills, patterns of antisocial thinking and behaviors, and obtaining and maintaining support systems. As a cognitive-behavioral curriculum, sessions are skills-based so that individuals learn and practice techniques for managing difficult situations once back in the community. The goal is to improve communication, thinking, social and emotional regulation skills, so that individuals are better prepared to live a prosocial lifestyle that improves outcomes for the entire family unit. During this fiscal year 4 out of 8 residents completed this class.



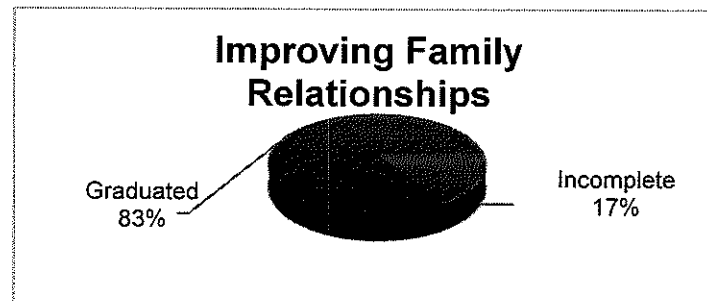


### Tenant Responsibilities

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. 0 (100%) of residents that enrolled in this class completed successfully. In FY22, 0 attended Tenant Responsibilities. Due to staffing, we were unable to offer this consistently. An additional program provider would allow us to prioritize life skill groups in the future.

### Family Transition

The Family Transition program is a seventeen-hour program targeting high-risk residents in the family domain of the LS/CMI. This program also addresses the programming needs for Senate Bill 14. The goal of this program is to bridge residents with their families prior to release from prison. These residents identify family members whom they may have had a difficult relationship with 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. During this fiscal year 5 out of 6 (83.33%) have completed the program.



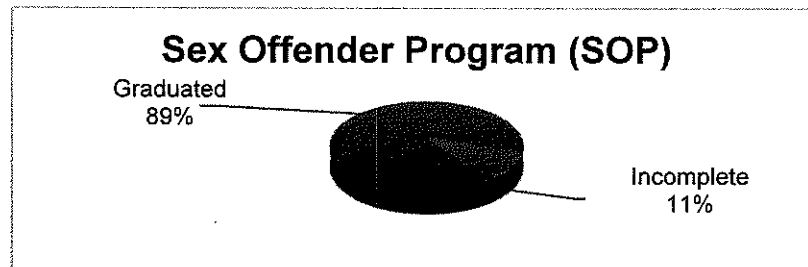
### Money Management

The Money Management Program is a sixteen-hour program targeting residents within two years of release and in need of improved financial skills. The goal of the program is to address the ever-changing environment of managing money. Basic skills such as maintaining a checking and savings account, applying for credit, buying, and renting a home are included in the program. The class is eight weeks long, twice a week using an FDIC curriculum that has proven appealing to the resident population. Since July 2022, 0 out of 0 (100%) have completed the class. Due to staffing, we were unable to offer this consistently. An additional program provider would allow us to prioritize life skill groups in the future.

### 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 18 weeks, 52 sessions of 1.5 hours each, 2-3 times weekly.

Placement in this program is based largely on the Static-99 risk assessment. An average class has 10 residents. During this fiscal year 8 out of 9 (88.88%) have completed this program. In addition, the EDCF SOP staff facilitated and graduated 19 residents from LSCF this fiscal year via Zoom.



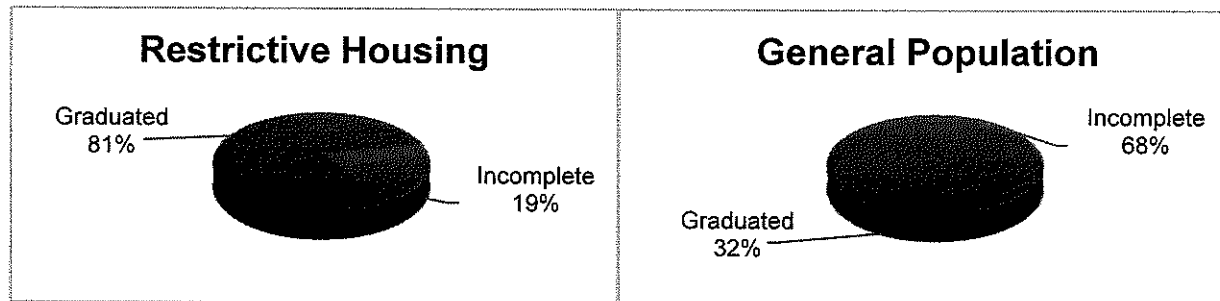
### Advanced Practice SOP (AP SOP)

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

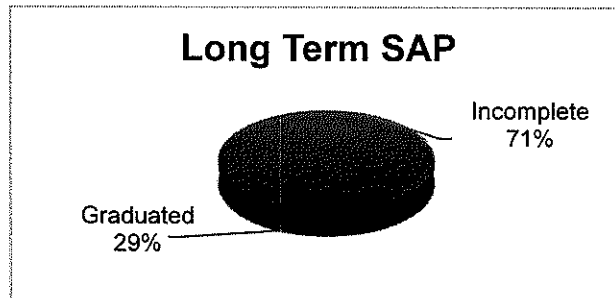
### Substance Abuse Program (SAP)

This intervention relies on a cognitive behavioral approach to teach participants strategies for avoiding substance abuse. The program places heavy emphasis on skill building activities to assist with cognitive, social, emotional, and coping skill development. The program is targeted to residents who are moderate and high risk with a history of revocations, past community treatment, within 27 months of release, a drug and alcohol domain score of four plus and 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 two times per week for one and one-half hours.

During this fiscal year 25 out of 31 (81% of RHU SAP participants eligible) graduated, 15 out of 32 (47% eligible for graduation) have completed this program successfully. There were also 72 RADAC (drug/alcohol) assessments completed this fiscal year.



Our Long-Term SAP group that meets weekly has 10 participants, so far, 10 of 24 or 42% have remained engaged going into the next fiscal year. We are utilizing this group to foster better morale and to identify more resident peer mentors. This group consisted of residents experiencing problems with current drug and/or alcohol usage, regardless of release date.



**Advanced Practice SAP (AP SAP)**

The Advance Practice SAP allows residents to practice the skills learned in SAP 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 behavior becomes a habit, which is the end goal. 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 1.5 hours. An average of 8-10 residents attends this group on a regular basis.

**Peer-to-Peer Mentoring**

The Peer-to-Peer Mentoring program offers residents, who are either currently enrolled in the Substance Abuse Program or have successfully completed the program, the ability to work with a Peer Mentor who is actively involved in the recovery lifestyle. The Peer-to-Peer program allows the residents to work with the Peer Mentor individually. During individual sessions, the Peer Mentor and resident can establish a supportive relationship that can be continued once the resident has been released back into the community. The Peer Mentor is employed through the Substance Abuse Center of Kansas (SACK) and encourages recently released residents to connect with community support and other Peer Mentors at the Cross Over Recovery Center. John Agnew assisted at least 12

individuals and 11 placed for Re-Entry Housing with Oxford House in addition to care-coordination. Our Care Coordinator assisted in Peer Mentoring referrals to the community, 17 in total this year. We have been in the process of training and supervising a resident peer mentor who is available to all our current General Population SAP classes. He completed the CBI-SUA training this spring and has been assisting with our daily groups. Several clients are currently working with him and we anticipate this number to grow. We have two strong prospects for the peer support role that will likely be trained in early 2024 when they have graduated from the SAP (SUA) program. We currently have weekly staffing and regular appointments with our current resident peer mentor.

### **Adult Intensive ReEntry Program (AIR)**

This program, funded by the Bureau of Justice Assistance, relies on a cognitive behavioral approach to teach participants strategies for success. Daily classes are offered for participants who volunteer within 6-9 months of their release date. Participants are placed in a treatment group or control group for the purposes of research and data gathering. This is a pilot program that places heavy emphasis on skill building activities to assist with cognitive, social, emotional, and coping skills development. This program also provides weekly case management for facility referrals and goal setting coupled with Success Planning with a Re-Entry Plans to aid in discharge arrangements. The program is targeted to residents who are moderate and high risk with a history of revocations who are in Restricted Housing Units prior to release.

During this fiscal year we had 15 clients with dates ranging from 8/10/22-6/5/23. 4 of those clients have disengaged from the program but have reengaged again. 3 of the 15 clients have ceased the program with no plans of reengaging. 11 of the 15 clients have been released and only 2 of those clients have returned to prison due to a parole violation. We have had 19 persons placed in the control group for this study with dates ranging from 8/23/22-6/29/23. We offered all clients (treatment and control) housing assistance. We are excited to grow services in the Restricted Housing Units and to provide more support to those nearing release in this environment.

## **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 at between a Kindergarten and 8th grade 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, appropriate behavior, and residents sign a contract agreeing to such. Both pre- and post-session assessments are administered to each student to determine education levels and measure progress. Over FY23, 80 students started a session, with 92% successfully completing at least one session.

In July 2021, Butler CC successfully bid for the KDOC Educational Contract. This includes ABE and GED students. During FY23, 104 students were enrolled in GED classes. 38 students successfully completed their high school diploma, with about half of the students GED testing in Restricted Housing. ABE/GED classes are held in Restrictive Housing; residents include about 20 in a face-to-face class, and about 20 using tablets and/or packet of academic materials. All programs are offered to both general population and restricted housing.

In FY23, 184 residents began orientation, 133 residents completed orientation and 126 completed at least 1 session (95%), 11 of 80 ABE students were referred for GED, and 38 of 104 earned their GED. 5 of the 38 were in restricted housing and completed all of their testing while in RHU.

### **Butler County Community College classes**

During FY23, 68 residents took 187 classes in the fall semester, 94 residents took 276 classes in the spring semester, and 61 residents took 107 classes in the summer semester. Zero associate degrees were earned in FY23.

### **Smoky Hill Education Service Center**

EDCF also utilizes Smoky Hill Education Service Center. Preference is given to residents that are special education eligible (18-21 with an established IEP), Title 1 eligible with a minimum of 17 credits, or a former SPED learners that were enrolled in a

program that had a learning disability, intellectual deficit label or other health impairment. 223 residents were screened for services in FY23. 76 were determined to not fit the program and referred to GED, 68 qualified for services but were transferred to another facility, 15 residents are housed at EDCF Central or RDU and are receiving services, 39 graduated with their high school diploma, 16 new SPED learners were identified in RDU, 2 SPED learners graduated with their high school diploma.

## **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 123 resident workers. This number does change as demand for products increase or decrease.

There are two distinct decoration methods that Impact utilizes: embroidery and screen print. Embroidery is the process of using thread and sewing a decoration on to a garment. Screen print is the process of using ink pushed through a screen to apply a decoration to a garment. These two processes account for about 95% of their business. In addition to embroidery and screen print they are also able to print and apply heat seals, patches, and sew in labels for customers.

### **Pioneer Balloon**

On July 24, 2006, the Pioneer Balloon Company, in cooperation with Kansas Correctional Industries, established a production line at EDCF. The industry initially employed ten residents who folded, packaged and installed valves in the balloons.

In FY23 Pioneer employed 31 residents.

### **Food Service**

Aramark Food Service employs six residents that earn private industry wages. The food service positions include: working in receiving and delivering products, office/paperwork, head cook, dry storage, Fresh Favorites and vo-tech. In addition to the 6 residents that earn private industry wages, they employ an additional 88 resident workers between two shifts.



## Contract Services

### **Centurion Health**

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

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

### **Behavioral Health Services**

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

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

- **Restrictive Housing Services:** A Behavioral Health led service that will be offered to selected residents in long-term segregation. These residents will have a designated behavioral health disorder classification of 3, 4, 5 or 6. Residents may be housed in B or C cell houses. Residents that are mentally ill require staffing by a Multidisciplinary Treatment Team (TT) 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 general public from harm while a resident is serving his court-imposed sentence of incarceration. The facility’s philosophy is that residents are sentenced to incarceration as punishment, not for punishment. During incarceration, it is our responsibility to increase residents’ abilities and motivations to practice responsible, pro-social, crime-free behavior through the provision of programs and services designed to assist with both risk reduction and reentry efforts. EDCF also provides secure housing and management of residents assigned to long-term involuntary Restrictive Housing in the State of Kansas. It is our responsibility to manage these residents safely and assist them in transitioning to General Population, where appropriate. In January 2018 the state’s correctional mental health facility and its residents were moved from Larned Correctional Facility to C cell house. Mental health services are provided to these residents to minimize symptoms, decrease rule violations, extinguish problematic behaviors resulting from instability in mentally ill residents and move toward a less-restrictive Behavioral Health Unit as stability improves. The facility also serves as the intake facility for all male residents sentenced to the custody of the Secretary of Corrections. The EDCF RDU perform physical, social, and psychological evaluations of residents to assess risk and recommend appropriate therapeutic interventions.

## **Our Beliefs**

Our staff is our most influential resource.

Everyone has worth and will be treated with dignity and respect through our words and actions.

Everyone deserves compassion, empathy and support.

Everyone has the potential for future success through effective development and support.

Transformative change is accomplished through teamwork and collaboration.

Trust, honesty and transparency are essential to our success.

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

## **Programs Established to Assist with Agency Mission**

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

## **Statutory History**

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

## Overview of Current Year Estimate and Budget Year Information

### Current Year

Indices of 3.5% for FY24 and 2.9% for FY25 were applied to most expenditures over actual FY23 expenditures, as well as, ADP of 1,563 for FY24, and 1,681 for FY25. Utilities indices were taken into consideration; however, were calculated higher due to increases in all utility costs. In FY22, Natural Gas alone increased by 96.66% from FY21 to FY22. Increasing from an average of \$3.17 per MMBtu in FY21, to an average of \$6.29 per MMBtu in FY22. In FY21 we used 60,094 MMBtu's, and in FY22 we used only 57,174 MMBtu's. In FY23 the average rate per MMBtu was \$5.87 for a total of 58,376 MMBtu's. EDCF is not anticipating a decrease in natural gas cost for FY24, but are looking at switching Natural Gas providers for FY25 to see if that will help with the average rate per MMBtu.

Funds have been re-evaluated for Households, Maintenance Materials and Parts, Other Supplies, Materials and Parts, and Clothing. This is to accommodate for the cost inflation of parts, materials, and supplies to close out maintenance work orders that had been cut last year due to funding. Clothing costs have also increased for both resident and staff. Buying from KCI also hurts us on items such as mattresses. If purchasing from Bob Barker mattresses are \$80/mattress but because we have to buy from KCI the cost of that same mattress goes up to \$229/mattress.

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

Another increase we will see in FY24 is an increase in Incentive and Supplemental Pay. This is due to the increase in Crisis Level of residents that have been hired and those residents make \$3.00 an hour, that will significantly increase monthly spending. Another upcoming change is when the level system changes our kitchen workers will automatically start hourly pay instead of daily pay. As of today, that is 30 more residents which has the potential to raise spending by \$3,240 a month.

EDCF is also looking into other types of recruitment and advertising ideas. Monies have remained the same in order to continue those efforts.

EDCF is also increasing in copier rentals for FY24 as we are trying to get a few more copiers for the cellhouses as well as a color copier/scanner for the mailroom and A&D per central office to accommodate the new legal mail procedures. The copiers are also needed due to the heavy workload of UT staff to cut down on time and allow for efficiency in their work.

The continuation of the 24/7 pay differential to include differentials 1,2 and 4 are being budgeted for both FY24 & FY25. EDCF is not expecting to see overtime decline until closer to the end of FY24. This is due to so many staff who have been putting in long hours are now taking vacation time; therefore, new oncoming staff are filling in for OT.

## **Budget Year Information**

### **FY24 Request - Allocated Resource Budget:**

The FY24 Legislative approved budget is \$41,279,599 with reappropriations and added funds for differential pay, the FY24 allocated budget is \$43,499,633. Due to adding 4 CCI positions and two positions in the mailroom, Salaries and Wages have been projected for the full 493 FTE positions. With that, salary and wages are calculated at \$42,570,720. This does include the 24/7 differential pay for FY24 but does not include overtime. Overtime is calculated at \$3,737,169 bringing total Salary and Wages to \$46,307,889. All that could be budgeted for in salary and wages is \$37,683,217. Shrinkage rate is calculated at 18.6% which is equivalent to 113 open COIA positions. EDCF Security is still working 12-hour shifts. It is said that 12-hour shifts will remain in effect for at least half of FY24. Salary and Wage and Overtime reflect the 12-hour shift for Security staff.

At the end of FY23 it was approved that most staff at all facilities receive at least a 5% pay raise. See supplemental below for the requested pay plan shortfall.

### **FY 24 Supplemental**

**Supplemental Request 1 of 1: Pay Plan Shortfall - \$473,367.** The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The supplemental request of \$473,367 from the State General Fund represents the additionally funding required to fully fund the pay plan.

### **FY25 Allocated Resource Budget:**

The FY25 Legislative approved budget is \$41,279,599 with reappropriations brings our allocated budget to \$44,131,272. Salary and Wages have been projected at the full 493 FTE positions.

**FY25 Enhancement**

**Enhancement Request 1 of 1: Shrinkage Rate Reduction - \$5,403,112.** The El Dorado Correctional Facility is requesting \$5,403,112 to reduce the facility's shrinkage rate from 16.8% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, El Dorado Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the El Dorado Correctional Facility must hold open the equivalent of 101 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

# 402 Agency Summary

Agency : El Dorado Correctional Facility

Agcy No : 00195

Version : 2025-A-02-00195

Date: 09/07/2023

Time: 14:46:05

Division of the Budget  
KANSAS

Summary by Program	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
Program Description						
01030 Administration	2,314,074	2,271,748	2,318,210	0	0	0
51100 Security	23,906,366	26,902,650	27,113,416	0	0	0
51300 Classification & Programs	4,829,935	4,585,950	4,633,885	0	0	0
51400 North Unit	5,346	1,920	1,920	0	0	0
51500 East Unit	1,662	360	360	0	0	0
51700 Southeast Unit	4,448,507	3,862,337	3,936,623	0	0	0
96100 Support Services	5,885,075	6,127,460	6,147,358	0	0	0
99000 Capital Improvements	840,832	161,988	0	0	0	0
A0003 24/7 Facility Staff Pay Plan	(52)	0	0	0	0	0
<b>Total by Program:</b>	<b>42,231,745</b>	<b>43,914,413</b>	<b>44,151,772</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 402 Agency Summary

Agency : El Dorado Correctional Facility

Agcy No : 00195

Version : 2025-A-02-00195

Date: 09/07/2023

Time: 14:46:05

Division of the Budget  
KANSAS

Summary by Program	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
Program Description						
KANSAS		DA-402 - 402 Agency Summary				skreidler / 2025A0200195

# 402 Agency Summary

Agency : El Dorado Correctional Facility

Agcy No : 00195

Version : 2025-A-02-00195

Date: 09/07/2023

Time: 14:46:05

Division of the Budget  
KANSAS

Summary by Funding Source		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
Fund	Description						
1000	State General Fund	41,414,869	43,500,133	44,131,772	0	0	0
2252	General Ff	(23,904)	252,292	20,000	0	0	0
3756	Amer Rescue Plan State Relief	(52)	0	0	0	0	0
7949	Inmate Benefit Fd	0	0	0	0	0	0
8600	Corr Institutions Bldg Fund	840,832	161,988	0	0	0	0
<b>Total by Funding Source:</b>		<b>42,231,745</b>	<b>43,914,413</b>	<b>44,151,772</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 402 Agency Summary

Agency : El Dorado Correctional Facility  
Agcy No : 00195  
Version : 2025-A-02-00195

Date: 09/07/2023

Time: 14:46:05

Division of the Budget  
KANSAS

Summary by Funding Source Fund Description	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
KANSAS		DA-402 - 402 Agency Summary				skreidler / 2025A0200195

# 412 reconciliation

**Program. Name:**  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:**  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023  
**Time:** 08:31:18

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Activity Specialist I	22	1.00	42,806	1.00	42,806
Activity Specialist II	24	1.00	50,918	1.00	50,918
Administrative Assistant	18	1.00	29,744	1.00	29,744
Administrative Specialist	21	1.00	37,981	1.00	37,981
Clinical Chaplain	27	1.00	61,838	1.00	61,838
Corrections Counselor I	28	19.00	1,003,059	19.00	1,003,059
Corrections Officer I (A)	24	127.00	5,366,629	127.00	5,366,629
Corrections Officer I (B)	25	112.00	5,292,851	112.00	5,292,851
Corrections Officer II	27	34.00	1,752,504	34.00	1,752,504
Corrections Supervisor I	29	58.00	3,259,048	58.00	3,259,048
Corrections Supervisor II	31	13.00	825,739	13.00	825,739
Corrections Supervisor III	33	1.00	76,960	1.00	76,960
EAI Investigator	29	4.00	233,022	4.00	233,022
EAI Supervisor	31	1.00	64,938	1.00	64,938
Electronics Technician Sr	25	3.00	126,963	3.00	126,963
Equipment Mechanic Senior	26	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	9.00	458,245	9.00	458,245
Facilities Specialist	21	2.00	79,706	2.00	79,706
Physical Plant Supervisor Sen	27	1.00	61,838	1.00	61,838
Physical Plant Supervisor Spec	30	1.00	71,594	1.00	71,594
Procurement Officer II	26	1.00	50,918	1.00	50,918
Safety And Health Specialist	24	2.00	106,829	2.00	106,829
Senior Administrative Asst	20	1.00	31,262	1.00	31,262
Storekeeper Specialist	18	1.00	39,853	1.00	39,853
Unit Team Supervisor	29	17.00	940,742	17.00	940,742
<b>Subtotal Regular Classified</b>		<b>413.00</b>	<b>20,122,107</b>	<b>413.00</b>	<b>20,122,107</b>
<b>Regular Unclassified</b>					
Accountant	1	2.00	117,250	2.00	117,250
Activity Specialist	1	3.00	130,478	3.00	130,478
Administrative Assistant	1	15.00	461,178	15.00	461,178
Administrative Specialist	1	7.00	272,189	7.00	272,189
Business Manager	1	1.00	71,510	1.00	71,510
Chaplain	1	1.00	43,950	1.00	43,950
Corrections Manager I	1	1.00	69,576	1.00	69,576

412 reconciliation

Program. Name:  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level:  
 Version : 2025-A-02-00195

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Division of the Budget  
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Corrections Manager II	1	4.00	282,547	4.00	282,547
Corrections Manager III	1	4.00	332,654	4.00	332,654
Corrections Supervisor	1	8.00	589,514	8.00	589,514
Counselor	1	1.00	58,552	1.00	58,552
Facilities Maint Supervisor	1	6.00	266,760	6.00	266,760
Facilities Specialist	1	3.00	131,851	3.00	131,851
Human Resource Professional	1	2.00	107,806	2.00	107,806
Human Resource Professional II	1	1.00	60,174	1.00	60,174
Laundry Supervisor	1	1.00	48,339	1.00	48,339
Legal Assistant	1	1.00	43,763	1.00	43,763
Senior Administrativ Assistant	1	3.00	98,093	3.00	98,093
Storekeeper	1	4.00	151,341	4.00	151,341
Technology Support Consultant	1	3.00	167,981	3.00	167,981
Unit Team Manager	1	8.00	536,765	8.00	536,765
Warden	1	1.00	119,995	1.00	119,995
<b>Subtotal Regular Unclassified</b>		80.00	4,162,267	80.00	4,162,267
<b>Temporary Unclassified</b>					
Administrative Assistant	1	0.00	0	0.00	0
Corrections Officer	1	0.00	41,870	0.00	41,870
<b>Subtotal Temporary Unclassified</b>		0.00	41,870	0.00	41,870
<b>Overtime-Class.</b>					
OT-Class	5	0.00	3,737,169	0.00	3,275,689
<b>Subtotal Overtime-Class.</b>		0.00	3,737,169	0.00	3,275,689
<b>Longevity</b>					
Longevity		0.00	57,840	0.00	61,600
<b>Subtotal Longevity</b>		0.00	57,840	0.00	61,600
<b>Shift Diff.-Class.</b>					
Shift Diff--Class	5	0.00	168,515	0.00	168,515
<b>Subtotal Shift Diff.-Class.</b>		0.00	168,515	0.00	168,515
<b>Bonus</b>					
Bonus		0.00	35,962	0.00	35,962
<b>Subtotal Bonus</b>		0.00	35,962	0.00	35,962
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	1,228,844	0.00	1,228,844
<b>Subtotal Holiday Pay-Class.</b>		0.00	1,228,844	0.00	1,228,844
<b>Reg Class Trades Retention</b>					
Reg Class Trades Retention	5	0.00	156,068	0.00	156,068

**412 reconciliation**

Program. Name:  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level:  
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Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Subtotal Reg Class Trades Retention</b>		0.00	156,068	0.00	156,068
<b>Totals</b>		493.00	29,710,643	493.00	29,252,923
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	151,452	0.00	138,632
RET	CO	0.00	476,962	0.00	454,946
RET	OTHER	0.00	2,633,274	0.00	2,526,370
RET	KPER2	0.00	224,470	0.00	205,447
FICA		0.00	1,511,447	0.00	1,511,680
UNEMP		0.00	0	0.00	14,629
WKCMP		0.00	664,062	0.00	591,994
RSAL		0.00	175,523	0.00	175,549
HLT1		0.00	3,637,800	0.00	3,803,035
HLT2		0.00	542,084	0.00	568,719
FICA 2		0.00	353,484	0.00	353,538
<b>Total Benefits</b>		0.00	10,370,558	0.00	10,344,537
<b>Total Salaries and Benefits</b>		0.00	40,081,201	0.00	39,597,460
<b>Totals by Position Type</b>					
Regular Classified		413.00	20,122,107	413.00	20,122,107
Regular Unclassified		80.00	4,162,267	80.00	4,162,267
Temporary Unclassified		0.00	41,870	0.00	41,870
Overtime-Class.		0.00	3,737,169	0.00	3,275,689
Shift Diff.-Class.		0.00	168,515	0.00	168,515
Longevity		0.00	57,840	0.00	61,600
Holiday Pay-Class.		0.00	1,228,844	0.00	1,228,844
Bonus		0.00	35,962	0.00	35,962
Reg Class Trades Retention		0.00	156,068	0.00	156,068
<b>KANSAS</b>					

DA-412 - 412 reconciliation

skreidler / 2025A0200195

Dept. Name:  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level:  
 Version : 2025-A-02-00195

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Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages	36,300,211	46,307,888	45,806,511	0	0	0
	SHRINKAGE	0	(8,624,672)	(7,700,834)	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>36,300,211</b>	<b>37,683,216</b>	<b>38,105,677</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	167,359	171,535	177,869	0	0	0
52100	Freight and Express	454	800	824	0	0	0
52200	Printing and Advertising	67,490	38,829	41,424	0	0	0
52300	Rents	170,982	150,172	154,441	0	0	0
52400	Reparing and Servicing	397,623	361,307	363,391	0	0	0
52500	Travel and Subsistence	13,820	17,578	18,030	0	0	0
52510	InState Travel and Subsistence	18,186	30,209	31,027	0	0	0
52520	Out of State Travel and Subsis	7,541	12,590	12,956	0	0	0
52600	Fees-other Services	65,749	125,953	129,603	0	0	0
52700	Fee-Professional Services	57,771	31,959	32,044	0	0	0
52800	Utilities	2,088,271	2,392,680	2,520,479	0	0	0
52900	Other Contractual Services	249,843	356,776	357,247	0	0	0
	<b>TOTAL Contractual Services</b>	<b>3,305,089</b>	<b>3,690,388</b>	<b>3,839,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	309,228	408,364	420,207	0	0	0
53400	Maint Constr Material Supply	546,844	821,079	604,244	0	0	0
53500	Vehicle Part Supply Accessory	147,725	168,948	173,621	0	0	0
53600	Pro Science Supply Material	60,374	89,852	92,458	0	0	0
53700	Office and Data Supplies	84,106	122,704	126,263	0	0	0
53900	Other Supplies and Materials	583,587	761,874	783,967	0	0	0
	<b>TOTAL Commodities</b>	<b>1,731,864</b>	<b>2,372,821</b>	<b>2,200,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>437,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>41,775,025</b>	<b>43,746,425</b>	<b>44,145,772</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	5,683	6,000	6,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>5,683</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>451,037</b>	<b>161,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>42,231,745</b>	<b>43,914,413</b>	<b>44,151,772</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>42,231,745</b>	<b>43,914,413</b>	<b>44,151,772</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	36,300,326	46,307,888	45,806,511	0	0	0
<b>1</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>36,300,326</b>	<b>46,307,888</b>	<b>45,806,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	2252	2000 GENERAL FF	(63)	0	0	0	0	0
<b>1</b>	<b>2252</b>	<b>2252 SUBTOTAL for 2252's</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	3756	3536 ARP AGENCY SFRF SPENDING	(52)	0	0	0	0	0
<b>1</b>	<b>3756</b>	<b>3756 SUBTOTAL for 3756's</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1312 TOTAL Salaries and Wages</b>	<b>36,300,211</b>	<b>46,307,888</b>	<b>45,806,511</b>	<b>0</b>	<b>0</b>	<b>0</b>
10	1000	0303 FACILITIES OPERATIONS	0	(8,624,672)	(7,700,834)	0	0	0
<b>10</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>0</b>	<b>(8,624,672)</b>	<b>(7,700,834)</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1322 TOTAL Shrinkage</b>	<b>0</b>	<b>(8,624,672)</b>	<b>(7,700,834)</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	1000	0303 FACILITIES OPERATIONS	3,189,681	3,689,888	3,838,835	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	335	500	500	0	0	0
<b>2</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>3,190,016</b>	<b>3,690,388</b>	<b>3,839,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
2	8600	8096 R&R:Replace Cooling Tower	11,657	0	0	0	0	0
2	8600	8106 Remove Mold from AdminBldg	28,868	0	0	0	0	0
2	8600	8109 Repl Perimtr Cameras Ph1	4,598	0	0	0	0	0
2	8600	8110 Repair of Water Tower	69,950	0	0	0	0	0
<b>2</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>115,073</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1382 TOTAL Contractual Services</b>	<b>3,305,089</b>	<b>3,690,388</b>	<b>3,839,335</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	1000	0303 FACILITIES OPERATIONS	1,520,727	2,120,529	2,180,760	0	0	0
<b>3</b>	<b>1000</b>	<b>1000 SUBTOTAL for 1000's</b>	<b>1,520,727</b>	<b>2,120,529</b>	<b>2,180,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	2252	2000 GENERAL FF	(3,462)	252,292	20,000	0	0	0
<b>3</b>	<b>2252</b>	<b>2252 SUBTOTAL for 2252's</b>	<b>(3,462)</b>	<b>252,292</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	7949	7100 INMATE BENEFIT FD	0	0	0	0	0	0
<b>3</b>	<b>7949</b>	<b>7949 SUBTOTAL for 7949's</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	8600	8100 R&R:EpoxyShowers East	7,342	0	0	0	0	0
3	8600	8101 &R:Upgrade Energy Mgmt Sys	8,736	0	0	0	0	0
3	8600	8106 Remove Mold from AdminBldg	118,521	0	0	0	0	0
3	8600	8107 Install Water Cons System	80,000	0	0	0	0	0
<b>3</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>214,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1452 TOTAL Commodities</b>	<b>1,731,864</b>	<b>2,372,821</b>	<b>2,200,760</b>	<b>0</b>	<b>0</b>	<b>0</b>
4	1000	0303 FACILITIES OPERATIONS	371,434	0	0	0	0	0



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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
4	1000	1000 SUBTOTAL for 1000's	371,434	0	0	0	0	0
4	2252	2000 GENERAL FF	(20,379)	0	0	0	0	0
4	2252	2252 SUBTOTAL for 2252's	(20,379)	0	0	0	0	0
4	8600	8100 R&R:EpoxyShowers East	5,937	0	0	0	0	0
4	8600	8108 Camera System Upgrades	25,425	0	0	0	0	0
4	8600	8109 Repl Perimtr Cameras Ph1	55,444	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	86,806	0	0	0	0	0
		1502 TOTAL Capital Outlay	437,861	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	26,683	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	26,683	0	0	0	0	0
5	8600	8096 R&R:Replace Cooling Tower	169,202	0	0	0	0	0
5	8600	8097 R&R:Replace Locksets Cellhouse	176	0	0	0	0	0
5	8600	8100 R&R:EpoxyShowers East	1,045	8,329	0	0	0	0
5	8600	8101 &R:Upgrade Energy Mgmt Sys	253,931	36,088	0	0	0	0
5	8600	8105 R&R:Replace Doors in EU	0	2	0	0	0	0
5	8600	8106 Remove Mold from AdminBldg	0	102,611	0	0	0	0
5	8600	8109 Repl Perimtr Cameras Ph1	0	14,958	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	424,354	161,988	0	0	0	0
		1582 TOTAL Capital Improvements	451,037	161,988	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	5,683	6,000	6,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	5,683	6,000	6,000	0	0	0
		1592 TOTAL Other Assistance	5,683	6,000	6,000	0	0	0
		1592 TOTAL All Funds	42,231,745	43,914,413	44,151,772	0	0	0

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Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	41,414,534	43,499,633	44,131,272	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	335	500	500	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>41,414,869</b>	<b>43,500,133</b>	<b>44,131,772</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	(23,904)	252,292	20,000	0	0	0
<b>2252</b>	<b>SUBTOTAL GENERAL FF</b>	<b>(23,904)</b>	<b>252,292</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
3536	ARP AGENCY SFRF SPENDING	(52)	0	0	0	0	0
<b>3756</b>	<b>SUBTOTAL AMER RESCUE PLAN STATE RELIEF</b>	<b>(52)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7100	INMATE BENEFIT FD	0	0	0	0	0	0
<b>7949</b>	<b>SUBTOTAL INMATE BENEFIT FD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
8096	R&R:Replace Cooling Tower	180,859	0	0	0	0	0
8097	R&R:Replace Locksets Cellhouse	176	0	0	0	0	0
8100	R&R:EpoxyShowers East	14,324	8,329	0	0	0	0
8101	&R:Upgrade Energy Mgmt Sys	262,667	36,088	0	0	0	0
8105	R&R:Replace Doors in EU	0	2	0	0	0	0
8106	Remove Mold from AdminBldg	147,389	102,611	0	0	0	0
8107	Install Water Cons System	80,000	0	0	0	0	0
8108	Camera System Upgrades	25,425	0	0	0	0	0
8109	Repl Perimtr Cameras Ph1	60,042	14,958	0	0	0	0
8110	Repair of Water Tower	69,950	0	0	0	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>840,832</b>	<b>161,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1790</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>42,231,745</b>	<b>43,914,413</b>	<b>44,151,772</b>	<b>0</b>	<b>0</b>	<b>0</b>

**404 Report**

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

<b>Fund Number: 1000 0303</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>
<b>Name: FACILITIES OPERATIONS</b>			
40001 APPROPRIATION	33,933,835	41,279,599	41,279,599
40002 REAPPROPRIATION	63,857	40,034	0
40004 TRANSFERS	7,456,875	2,180,000	2,851,673
Total Available	41,454,567	43,499,633	44,131,272
Total Reportable Expenditures	41,414,534	43,499,633	44,131,272
Total Expenditures	41,414,534	43,499,633	44,131,272
Balance Forward	40,033	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500	500	500
40004 TRANSFERS	(165)	0	0
Total Available	335	500	500
Total Reportable Expenditures	335	500	500
Total Expenditures	335	500	500
Balance Forward	0	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 2252 2000 Name: GENERAL FF	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	165,849	232,292	0
422500 SALVAGED MATERIALS	16,684	10,000	10,000
422600 USABLE CONDEMNED EQUIPMENT	450	0	0
462400 REIMB FROM OTHER ST AGENCY	9,132	0	0
462900 OTHER REIMB AND REFUNDS	16,273	10,000	10,000
Total Available	208,388	252,292	20,000
Total Reportable Expenditures	(23,904)	252,292	20,000
Total Expenditures	(23,904)	252,292	20,000
Balance Forward	232,292	0	0

**404 Report**

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

**Fund Number: 3756 3536****Name: ARP AGENCY SFRF SPENDING**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Adjusted Budget Request</b>	<b>FY 2025 Adjusted Budget Request</b>
40007 CASH FORWARD	0	0	0
430150 AVERAGE DAILY BALANCE INTEREST	274	0	0
766050 FED SUBGRANT TRANSFER IN	(52)	0	0
766080 OP TRSF OUT-INTEREST ALLOCATIO	(274)	0	0
Total Available	(52)	0	0
Total Reportable Expenditures	(52)	0	0
Total Expenditures	(52)	0	0
Balance Forward	0	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 7949 7100

Name: INMATE BENEFIT FD

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40007 CASH FORWARD	0	0	0
Total Available	0	0	0
Total Reportable Expenditures	0	0	0
Total Expenditures	0	0	0
Balance Forward	0	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8085 Name: R&R:Reseal	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	633	0	0
40004 TRANSFERS	(633)	0	0
Total Available	0	0	0
Total Expenditures	0	0	0
Balance Forward	0	0	0



# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8096	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: R&R:Replace Cooling Tower			
40002 REAPPROPRIATION	6,859	0	0
40004 TRANSFERS	174,000	0	0
Total Available	180,859	0	0
Total Reportable Expenditures	180,859	0	0
Total Expenditures	180,859	0	0
Balance Forward	0	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8097 Name: R&R:Replace Locksets Cellhouse	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	194	0	0
40004 TRANSFERS	(18)	0	0
Total Available	176	0	0
Total Reportable Expenditures	176	0	0
Total Expenditures	176	0	0
Balance Forward	0	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8100 Name: R&R:EpoxyShowers East	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	22,653	8,329	0
Total Available	22,653	8,329	0
Total Reportable Expenditures	14,324	8,329	0
Total Expenditures	14,324	8,329	0
Balance Forward	8,329	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8101	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: &R:Upgrade Energy Mgmt Sys			
40002 REAPPROPRIATION	148,755	36,088	0
40004 TRANSFERS	150,000	0	0
Total Available	298,755	36,088	0
Total Reportable Expenditures	262,667	36,088	0
Total Expenditures	262,667	36,088	0
Balance Forward	36,088	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8105	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: R&R:Replace Doors in EU			
40002 REAPPROPRIATION	2	2	0
Total Available	2	2	0
Total Reportable Expenditures	0	2	0
Total Expenditures	0	2	0
Balance Forward	2	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8106 Name: Remove Mold from AdminBldg	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	0	102,611	0
40004 TRANSFERS	250,000	0	0
Total Available	250,000	102,611	0
Total Reportable Expenditures	147,389	102,611	0
Total Expenditures	147,389	102,611	0
Balance Forward	102,611	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8107 Name: Install Water Cons System	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	80,000	0	0
Total Available	80,000	0	0
Total Reportable Expenditures	80,000	0	0
Total Expenditures	80,000	0	0
Balance Forward	0	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8108

Name: Camera System Upgrades

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	25,425	0	0
Total Available	25,425	0	0
Total Reportable Expenditures	25,425	0	0
Total Expenditures	25,425	0	0
Balance Forward	0	0	0



# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8109	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Repl Perimtr Cameras Ph1			
40002 REAPPROPRIATION	0	14,958	0
40004 TRANSFERS	75,000	0	0
Total Available	75,000	14,958	0
Total Reportable Expenditures	60,042	14,958	0
Total Expenditures	60,042	14,958	0
Balance Forward	14,958	0	0

# 404 Report

Agency : 00195 El Dorado Correctional Facility

Version : 2025-A-02-00195

Fund Number: 8600 8110	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Repair of Water Tower			
40004 TRANSFERS	69,950	0	0
Total Available	69,950	0	0
Total Reportable Expenditures	69,950	0	0
Total Expenditures	69,950	0	0
Balance Forward	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 the majority of special management residents for the Department of Corrections.

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

The program is administered by the Warden, who has overall responsibility for the facility and is directly responsible to the Kansas Secretary of Corrections. To assist the Warden there are four Correctional Manager III (Deputy Warden) positions. The Programs Division includes Classification and Records, Unit Team, Reentry, Visitation, Case Management, Resident Programs, Mental Health, and Medical and Education contracts. The Operations Division includes Security, SORT, Emergency Preparedness, Post Orders, Staff Development, Social Media, PREA and Resident Death. The Support Services division includes the Mailroom, Dog Program, Chaplain, Activities, Library, Private Industry, Laundry, Safety, Maintenance, Food Service, Information Technology (IT), Volunteers/Mentors, Disciplinary, Canteen, and Inmate Programs and last but not least, there is one Correctional Manager III located at our SEU in Oswego to oversee all functions of that satellite unit. In addition, the institution Business Manager, Human Resource Manager, and Corrections Compliance Officer assist the Warden. The functions carried out in the Administration Program include:

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

**Facility Management Objectives - Administration**

**Objective #1**

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

***Strategies***

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

<b>Output/Outcome Measures</b>		<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
1.	Turnover Rates (%):	30.04	33.13	20.58	33.13	33.13
	Uniformed	33.98	38.16	22.84	38.16	38.16
	Non-Uniformed	18.90	18.90	13.39	18.90	18.90
2.	Average daily population	2005	1471	1602	1563	1681

## **Expenditure Justification – Administration**

### **Salaries & Wages: Account Code 5100**

#### ***Summary***

There are 30 FTE positions in this program. Of that, one is uniformed staff. There are four classified and 24 unclassified positions that provide leadership, direction, and technical assistance to facility staff in order to accomplish the overall mission of the El Dorado Correctional Facility.

- **FY 2024 Current Year Revised Salary:** \$2,465,896 for 30 FTE positions.
- **FY 2025 Requested Salary:** \$2,458,992 for 30 FTE positions.

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

#### ***Summary***

The major portion of this request is for communications. Expenditures included in communications are shown in the following table. Postage expenses are also shown in the communications table. Postage for four first class letters is provided monthly to each indigent resident. Indigent residents are identified by a monthly review of resident accounts in accordance with KDOC policies. Postage is also provided for all legal and official mail if the resident lacks funds for postage up to \$50 or if the Warden finds that special circumstances exist. The cost of postage for resident legal and official mail is recovered when the resident has funds available. Other requests included under this object code include lease fees for copiers used throughout the facility, maintenance agreements, repairing and servicing of all office equipment, vehicle registration, surety bond and insurance fees, phone services, freight and express, equipment rental, subscriptions and facility memberships, travel and subsistence for administrative personnel, and advertising and recruitment costs. Additionally, drug testing and laboratory services are included for staff, visitors, and residents.

- **Actual FY 2023:** \$175,537
- **Current Year FY 2024:** \$246,064— Increase of \$70,527 from FY23 actuals with FY24 general indices of 3.5%. This includes the increase in postage, cell phones, copier rentals for new mailroom/legal mail procedure, the need to increase recruiting expenses and the increase in APB Systems Support Rate. FY23 APB was \$28,400 and FY24 increased to \$40,700.
- **FY 2025:** \$253,185 – Most expenses calculated with a 2.9% increase in accordance with FY25 general indices. Again, to include increase in postage rate, cell phones, copier rentals and APB Systems Support and recruitment expenses.

**Communications: Account Code 52000**

<b>POSTAGE</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
<b>Administrative PO created for...</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$37,708</b>	<b>\$37,708</b>
Resident Indigent Mail (FY21: \$0.55, FY22: \$0.58, FY23: \$0.60, FY24: \$0.69, FY25: \$0.75)	\$11,992	\$13,850	\$16,048	\$17,444
Resident Legal Mail (FY21: \$0.55, FY22: \$0.58, FY23: \$0.60, FY24: \$0.69, FY25: \$0.75) 15*.75*500	\$5,106	\$4,500	\$5,175	\$5,625
Facility & Neopost	\$6,000	\$7,259	\$7,900	\$8,200
<b>Subtotal:</b>	<b>\$23,098</b>	<b>\$25,609</b>	<b>\$29,123</b>	<b>\$31,269</b>
Cell Phones	\$32,034	\$34,549	\$35,707	\$36,742
APB Systems Support Rate	\$25,200	\$28,400	\$40,700	\$40,700
<b>Subtotal:</b>	<b>\$57,234</b>	<b>\$61,908</b>	<b>\$76,407</b>	<b>\$77,442</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$74,332</b>	<b>\$79,793</b>	<b>\$105,530</b>	<b>\$108,711</b>

**Commodities: Account Codes 53000-53990****Summary**

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

- **Actual FY 2023:** \$12,890
- **Current Year FY 2024:** \$13,052
- **FY 2025:** \$13,430

**Supplemental/Enhancement Packages FY 2024 and FY 2025 – N/A**

Dept. Name: Administration  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-01030-0103001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	2,096,077 0	2,465,896 (459,264)	2,458,992 (413,397)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>2,096,077</b>	<b>2,006,632</b>	<b>2,045,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	71,387	72,022	74,110	0	0	0
52100	Freight and Express	454	500	515	0	0	0
52200	Printing and Advertising	5,140	21,431	22,053	0	0	0
52300	Rents	45,291	52,875	54,409	0	0	0
52500	Travel and Subsistence	2,226	3,804	3,915	0	0	0
52510	InState Travel and Subsistence	8,232	11,600	11,936	0	0	0
52520	Out of State Travel and Subsis	732	3,350	3,448	0	0	0
52600	Fees-other Services	34,902	70,779	72,831	0	0	0
52700	Fee-Professional Services	825	50	51	0	0	0
52900	Other Contractual Services	6,348	9,653	9,917	0	0	0
	<b>TOTAL Contractual Services</b>	<b>175,537</b>	<b>246,064</b>	<b>253,185</b>	<b>0</b>	<b>0</b>	<b>0</b>
53500	Vehicle Part Supply Accessory	869	624	642	0	0	0
53600	Pro Science Supply Material	223	230	237	0	0	0
53700	Office and Data Supplies	551	556	572	0	0	0
53900	Other Supplies and Materials	11,247	11,642	11,979	0	0	0
	<b>TOTAL Commodities</b>	<b>12,890</b>	<b>13,052</b>	<b>13,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>24,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>2,308,749</b>	<b>2,265,748</b>	<b>2,312,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	5,315	6,000	6,000	0	0	0
	<b>TOTAL Other Assistance</b>	<b>5,315</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>2,314,064</b>	<b>2,271,748</b>	<b>2,318,210</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>2,314,064</b>	<b>2,271,748</b>	<b>2,318,210</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Administration  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-01030-0103001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 09:53:23

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	2,096,077	2,465,896	2,458,992	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,096,077	2,465,896	2,458,992	0	0	0
		1212 TOTAL Salaries and Wages	2,096,077	2,465,896	2,458,992	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(459,264)	(413,397)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(459,264)	(413,397)	0	0	0
		1222 TOTAL Shrinkage	0	(459,264)	(413,397)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	175,202	245,564	252,685	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	335	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	175,537	246,064	253,185	0	0	0
		1242 TOTAL Contractual Services	175,537	246,064	253,185	0	0	0
3	1000	0303 FACILITIES OPERATIONS	12,890	13,052	13,430	0	0	0
3	1000	1000 SUBTOTAL for 1000's	12,890	13,052	13,430	0	0	0
		1252 TOTAL Commodities	12,890	13,052	13,430	0	0	0
4	1000	0303 FACILITIES OPERATIONS	24,245	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	24,245	0	0	0	0	0
		1262 TOTAL Capital Outlay	24,245	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	5,315	6,000	6,000	0	0	0
9	1000	1000 SUBTOTAL for 1000's	5,315	6,000	6,000	0	0	0
		1272 TOTAL Other Assistance	5,315	6,000	6,000	0	0	0
		1272 TOTAL All Funds	2,314,064	2,271,748	2,318,210	0	0	0



Dept. Name: Administration  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-01030-0103001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 09:53:23

Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	2,313,729	2,271,248	2,317,710	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	335	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,314,064	2,271,748	2,318,210	0	0	0
1318	TOTAL MEANS OF FUNDING	2,314,064	2,271,748	2,318,210	0	0	0

# 412 reconfiguration

**Program Name:** Administration  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-01030-0103001-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023  
**Time:** 09:55:57

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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Corrections Supervisor I	29	2.00	112,237	2.00	112,237
Safety And Health Specialist	24	2.00	106,829	2.00	106,829
<b>Subtotal Regular Classified</b>		4.00	219,066	4.00	219,066
<b>Regular Unclassified</b>					
Accountant	1	2.00	117,250	2.00	117,250
Administrative Assistant	1	1.00	28,309	1.00	28,309
Administrative Specialist	1	5.00	200,096	5.00	200,096
Business Manager	1	1.00	71,510	1.00	71,510
Corrections Manager II	1	1.00	66,414	1.00	66,414
Corrections Manager III	1	3.00	245,648	3.00	245,648
Corrections Supervisor	1	1.00	61,734	1.00	61,734
Human Resource Professional	1	2.00	107,806	2.00	107,806
Human Resource Professional II	1	1.00	60,174	1.00	60,174
Legal Assistant	1	1.00	43,763	1.00	43,763
Senior Administrative Assistant	1	2.00	63,856	2.00	63,856
Storekeeper	1	2.00	75,670	2.00	75,670
Technology Support Consultant	1	2.00	118,123	2.00	118,123
Unit Team Manager	1	1.00	71,386	1.00	71,386
Warden	1	1.00	119,995	1.00	119,995
<b>Subtotal Regular Unclassified</b>		26.00	1,451,736	26.00	1,451,736
<b>Longevity</b>					
Longevity		0.00	2,000	0.00	2,000
<b>Subtotal Longevity</b>		0.00	2,000	0.00	2,000
<b>Shift Diff.-Class.</b>					
Shift Diff.-Class	5	0.00	19,100	0.00	19,100
<b>Subtotal Shift Diff.-Class.</b>		0.00	19,100	0.00	19,100
<b>Bonus</b>					
Bonus		0.00	9,484	0.00	9,484
<b>Subtotal Bonus</b>		0.00	9,484	0.00	9,484
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	51,801	0.00	51,801
<b>Subtotal Holiday Pay-Class.</b>		0.00	51,801	0.00	51,801
<b>Totals</b>		30.00	1,753,187	30.00	1,753,187
<b>Totals by Fringe Benefits</b>					

**412 reconciliation**

Program Name: Administration  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-01030-0103001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 09:55:57

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
RET	KPERS	0.00	90,525	0.00	82,854
RET	CO	0.00	44,667	0.00	42,592
RET	OTHER	0.00	35,409	0.00	33,966
RET	KPER2	0.00	61,814	0.00	56,576
FICA		0.00	104,302	0.00	104,302
UNEMP		0.00	0	0.00	1,009
WKCMP		0.00	45,825	0.00	40,846
RSAL		0.00	12,112	0.00	12,112
HLT1		0.00	247,794	0.00	259,032
HLT2		0.00	45,869	0.00	48,122
FICA 2		0.00	24,393	0.00	24,393
<b>Total Benefits</b>		0.00	712,710	0.00	705,805
<b>Total Salaries and Benefits</b>		0.00	2,465,897	0.00	2,458,991
<b>Totals by Position Type</b>					
Regular Classified		4.00	219,066	4.00	219,066
Regular Unclassified		26.00	1,451,736	26.00	1,451,736
Shift Diff.-Class.		0.00	19,100	0.00	19,100
Longevity		0.00	2,000	0.00	2,000
Holiday Pay-Class.		0.00	51,801	0.00	51,801
Bonus		0.00	9,484	0.00	9,484
<b>KANSAS</b>	<b>DA-412 - 412 reconciliation</b>				<b>skreidler / 2025A0200195</b>

## **Security: Program 51100 – Overview**

The security division is designed to ensure that residents are confined in a secure and humane correctional environment. The primary goal of the security division is to assist the facility by protecting the public from residents committed to the Kansas Department of Corrections. This division is also responsible for developing and maintaining a safe environment for staff, visitors, volunteers, and residents.

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

Statute and case law mandates that the security division provide supervision, surveillance, and control of the entire resident population. The security division handles the supervision of resident activities and conducts searches throughout the facility to reduce contraband. Drug testing of the resident population is accomplished on a random basis as well as, on the basis of reasonable suspicion. The Uniformed Division accounts for 358 FTE officers. 314 are EDCF Central FTE Uniformed and 44 are uniformed FTE employees located at out South East Unit in Oswego, Kansas.

The security staff work two 12-hour shifts providing 24 hours a day, 7 days a week, security operations. They also staff the Admissions and Discharge Unit, Property Control, Compound Security, Private Industries, Work Detail Supervision, and off-site resident transports. Since July of 2021 the Security staff have been working 12 hour shifts 0600-1800 and 1800-0600 due to staffing shortages EDCF-Central currently has 46 vacancies.

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

The SST team is responsible for alarm response, all off-site transports and the detection and prevention entry of dangerous contraband. In FY23 they conducted 791 off-site transports of which 733 were for medical treatment or consultations; 610 were for court and 48 were transports to other facilities. The staffing requirement resulted in five FTE dispatched from the facility all year long. In addition, they moved high-risk residents from the Administrative Restrictive Housing Units to medical and dental appointments and for other visits. The process changed for items entering the facility for use by private industry and is secured in a cage in the warehouse and screened by a rotating SST officer prior to entering the facility. This is to help ensure that staff do not become complacent. IN FY23 SST conducted 3,691 on site escorts for medical, dental, and various other reasons.

In FY23 security staff provided security coverage for 133 residents housed overnight in the area hospitals for more than 6,336 staff hours. The staffing requirement resulted in four FTE dispatched from the facility the entire year.

In FY23 security staff provided direct observation of a total of 2,583 residents placed on Crisis Level status. This totaled 5,635 staff hours just for CLIII. The staffing requirement resulted in three FTE dispatched to Crisis level III duty all year long. Midway through the year a CL remote monitoring room was setup allowing one FTE to monitor multiple CL3 offenders. This has already greatly reduced the staff hours on CLIII.

Finally, the facility maintains a Special Operations and Response Team (SORT) to respond to unusual incidents, high-risk situations and emergencies. In addition to the everyday shift duties and responsibilities, SORT team members train extensively to handle emergency situations, such as: escapes, fire/explosions, bomb threats, natural/man-made disasters, and terrorist activities.

The various SORT teams at EDCF are: Crowd Control, Crisis Resolution, Chemical Munitions, Marksmen/Observer, and Building Entry and Logistics. Membership on this team is voluntary. Each team member is mandated by Internal Management Policies and Procedures (IMPP) to complete 88 hours of training annually. In FY23 sort training averaged 90 hours of training per officer per year which was conducted on their days off with OT due to staffing shortages. The SORT team conducted 1 SORT basic classes due to staffing, however, officers were sent to ECF and LCF twice to attend SORT basic training. The Sort team's numbers are currently 61 SORT qualified officers. The SORT team assisted with multiple mass searches in FY23.

In FY23 the facility saw the number of disciplinary reports (DR) stay about the same at an average of 296 per month. The changes in the DR process and the overall command structure allowed them to keep up with the DR process. In addition, the Disciplinary Department works with Mental Health on residents that receive DRs in the Individualized Reintegration Unit or on Crisis Level and dismiss cases that were applicable. In the last two months of FY23 we saw a drastic uptick to an average of 450 a month.

## **Sexual Harassment**

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

**Facility Management Objectives – Security**

**Objective #1**

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

***Strategies***

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

Output/Outcome Measures		Actual FY22	Actual FY23	Estimated FY24	Estimated FY25
1.	Number of residents involved in escape by facility type.				
	<b>SECURE</b>	0	0	0	0
	<b>NON-SECURE</b>	0	0	0	0
2.	Number of escape events and number of residents involved by security custody level.				
	Minimum	0	0	0	0
	Medium	0	0	0	0
	Maximum	0	0	0	0
3.	Number of apprehensions.				
	Minimum	0	0	0	0
	Medium	0	0	0	0
	Maximum	0	0	0	0

**Objective #2**

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

**Strategies**

1. Validate gang membership through objective criteria.
2. Identify prominent gang leaders and remove them from General Population.
3. Monitor marginal gang members through a central monitoring process.
4. Train staff on how to identify membership and gang related activities.
5. Maintain close control over resident program and work opportunities where gangs can become firmly entrenched.
6. Prosecute gang related activities both administratively and criminally when possible to discourage involvement.

Output/Outcome Measures		Actual FY22	Actual FY23	Estimated FY24	Estimated FY25
1.	Number of validated security threat group members as identified per IMPP 12-105	227	230	230	230
2.	Number of gang related activities/disruption based on incident reports and facility activity reports.	24	26	26	230

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

**Objective #3**

To maintain a safe environment for incarcerated residents.

**Strategies**

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

Output/Outcome Measures		Actual FY22	Actual FY23	Estimated FY24	Estimated FY25
1.	Number of resident-on-resident batteries by custody level (broken down into non-injury and injury batteries).	93	59	60	
	Minimum Non-Injury/Injury	0/1	0/0	0/0	
	Medium Non-Injury/Injury	9/0	21/2	25/4	
	Maximum Non-Injury/Injury	42/3	11/0	12/0	
	Special Management Non-Injury/Injury	33/2	21/0	25/0	
	RDU Non-Injury/Injury	3/0	4/0	5/0	
	Resident-on-Resident Fights	62	55	225	
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).	280	140	230	
	Minimum Non-Injury/Injury	2/0	1/0	1/1	
	Medium Non-Injury/Injury	10/0	15/0	15/0	
	Maximum Non-Injury/Injury	129/10	19/1	20/0	
	Special Management Non-Injury/Injury	120/6	70/3	125/5	
	RDU Non-Injury/Injury	3/0	1/0	5/1	
3.	Resident on Staff Throwing Substance		28		
4.	Resident on Staff Victims – Serious Injury		2		
5.	Number of disruptive events.	0	0	0	
6.	Number of substantiated resident-on-resident sexual assaults.	2	1	4	
7.	Number of substantiated staff-on-resident sexual assaults.	0	0	4	



**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 FY22	Actual FY23	Estimated FY24	Estimated FY25
1.	Compliance with Security Inspection Audit, Section III: Restrictive Housing Unit Practices	Yes	Yes	Yes	Yes
2.	Number of resident-on-resident batteries.	93	200	275	275
3.	Number of resident-on-staff batteries.	280	450	475	475

## **Expenditure Justification – Security**

### **Salaries & Wages: Account Code 51000**

#### ***Summary***

Of the 316 total FTE positions under the Security Department at EDCF Central, 5 are administrative staff and 311 are uniformed FTE positions, nine unclassified, and 307 classifieds. However, three uniformed staff fall under the Administration Department as they are part of our Training staff. This brings the total uniformed staff to 314 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.

FY24 Shrinkage is factored at 18.6% which is equivalent to 113 correctional officer IA positions that must remain open for the entire fiscal year to remain within budget. This does factor in the 24/7 differential pay and the calculated overtime of \$3,737,169. Overtime was based off 12-hour shifts. It is said that we may come off 12-hour shifts halfway through the year if that is the case overtime should decrease some.

FY25 Shrinkage is factored at 16.8% which is equivalent to 101 correctional officer IA positions that must remain open for the entire fiscal year to remain within budget. This does factor in the 24/7 differential pay and the calculated overtime of \$3,275,689. Overtime in FY25 is calculated on 8-hour shifts. See below enhancement package to reduce shrinkage down to 5%.

In FY22 EDCF's overtime was \$2,892,909 for a total of 86,888 hours. In FY23 we reached our all-time high of \$3,793,008 for a total of 106,808 hours, this is due to high turnover rates and not being able to fill positions. We are expecting a slight decrease in overtime for FY24 but not till closer to the end of the fiscal year. FY25 we should see even more of a decrease once we go to 8-hour shifts.

- **Current Year Salary & Wages FY 2024:** \$32,747,762 contains funding for 316 FTE Security Positions. Again, the 24/7 differential pay, and overtime is included in this number. Overtime is budgeted for approximately \$3,737,169. Without OT brings salary and wage for security to \$29,010,593
- **Salary & Wages FY 2025:** \$32,273,393 contains funding for 316 FTE Security Positions. Again, the 24/7 differential pay and overtime is included in this number. Overtime is budgeted at approximately \$3,275,689. Without overtime brings salary and wage for security to \$28,997,704.

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

Portions of this object code are for equipment rentals, meals, lodging, and job-related training. Travel and subsistence funds are requested and required for certification and re-certification trainings and classes that are important to many areas of the Security program. Unfortunately, we are sending several new staff to all different kinds of security training multiple times a year due to the high turnover rates for security officers. The Enforcement, Apprehension and Investigation Unit must stay abreast of the technical changes in their areas of expertise. Laboratory fees for employee drug tests is also included in this figure.

- **Actual FY 2023:** \$41,911
- **Current Year FY 2024:** \$62,603
- **FY 2025:** \$64,418

\*Most allocated amounts reflect the indices for FY24 and FY25.

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

A major portion of this request is for officer uniforms. Each officer is required by policy to have five sets of uniforms. In FY22 the cost of clothing increased and again after gathering numbers at the beginning of FY23, it was discovered the cost of clothing has gone up yet again. Another major request is for personal protective equipment, professional supplies such as urinalysis testing kits, blood spill kits and special supplies for the EAI, SORT and SST teams. Other major expenditures in this group are for security items such as ammunition, riot control supplies, fentanyl kits, training materials, handcuffs, leg irons, radio clips, glove cases, badge holders, escape signs, rescue tools, chemicals, shields, and other personal protective equipment.

- **Actual FY 2023:** \$107,779
- **Current Year FY 2024:** \$191,434
- **FY 2025:** \$201,298

<b>Officer Clothing</b>	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
Number of New Officers	60	60	60	60	60
New Officer Uniform Cost	\$415.48	\$449.83	\$522.37	\$538.04	\$548.80
<b>Total Expenditures:</b>	<b>\$24,929</b>	<b>\$26,990</b>	<b>\$30,572</b>	<b>\$32,282</b>	<b>\$32,928</b>
Number of Officer	120	120	120	120	120
Replacement Cost Per Officer	\$250.00	\$271.66	\$303	\$312	\$318
<b>Total Expenditures:</b>	<b>\$30,000</b>	<b>\$32,599</b>	<b>\$36,360</b>	<b>\$37,440</b>	<b>\$38,160</b>
<b>Total New and Replacement</b>	<b>\$54,929</b>	<b>\$59,589</b>	<b>\$66,932</b>	<b>\$69,722</b>	<b>\$71,088</b>

### Capital Outlay: Account Code 54000

#### *Summary*

Items that last longer than a year may be coded in this category. Items such as digital cameras, utility carts, generators, radio equipment, vehicles, security equipment, etc. Actual amount spent in FY23 for Security, under Capital Outlay was \$6,586. All items for Capital Outlay are budgeted under commodities first and coded to capital at a later date.

#### *Supplemental/Enhancement Packages FY23 & FY24*

**Supplemental Request 1 of 1: Pay Plan Shortfall - \$473,367.** The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The supplemental request of \$473,367 from the State General Fund represents the additionally funding required to fully fund the pay plan.

**Enhancement Request 1 of 1: Shrinkage Rate Reduction - \$5,403,112.** The El Dorado Correctional Facility is requesting \$5,403,112 to reduce the facility's shrinkage rate from 16.8% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, El Dorado Correctional

Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the El Dorado Correctional Facility must hold open the equivalent of 101 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

Dept. Name: Security  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51100-5110001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 10:21:04

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
	Salaries and Wages	23,749,940	32,747,762	32,273,393	0	0	0
519990	SHRINKAGE	0	(6,099,149)	(5,425,693)	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>23,749,940</b>	<b>26,648,613</b>	<b>26,847,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
52400	Repairing and Servicing	1,725	1,785	1,837	0	0	0
52500	Travel and Subsistence	9,475	8,992	9,252	0	0	0
52510	InState Travel and Subsistence	7,810	12,175	12,528	0	0	0
52520	Out of State Travel and Subsis	6,809	8,740	8,993	0	0	0
52600	Fees-other Services	16,092	30,911	31,808	0	0	0
	<b>TOTAL Contractual Services</b>	<b>41,911</b>	<b>62,603</b>	<b>64,418</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	42,590	104,047	107,064	0	0	0
53400	Maint Constr Material Supply	2,101	2,923	3,008	0	0	0
53500	Vehicle Part Supply Accessory	2,994	3,261	3,356	0	0	0
53600	Pro Science Supply Material	11,890	21,525	22,149	0	0	0
53700	Office and Data Supplies	1,256	1,497	1,541	0	0	0
53900	Other Supplies and Materials	46,948	58,181	64,180	0	0	0
	<b>TOTAL Commodities</b>	<b>107,779</b>	<b>191,434</b>	<b>201,298</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>6,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>23,906,216</b>	<b>26,902,650</b>	<b>27,113,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>23,906,216</b>	<b>26,902,650</b>	<b>27,113,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>23,906,216</b>	<b>26,902,650</b>	<b>27,113,416</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Security  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51100-5110001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
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Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	23,750,003	32,747,762	32,273,393	0	0	0
1	1000	1000 SUBTOTAL for 1000's	23,750,003	32,747,762	32,273,393	0	0	0
1	2252	2000 GENERAL FF	(63)	0	0	0	0	0
1	2252	2252 SUBTOTAL for 2252's	(63)	0	0	0	0	0
		172 TOTAL Salaries and Wages	23,749,940	32,747,762	32,273,393	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(6,099,149)	(5,425,693)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(6,099,149)	(5,425,693)	0	0	0
		182 TOTAL Shrinkage	0	(6,099,149)	(5,425,693)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	41,911	62,603	64,418	0	0	0
2	1000	1000 SUBTOTAL for 1000's	41,911	62,603	64,418	0	0	0
		192 TOTAL Contractual Services	41,911	62,603	64,418	0	0	0
3	1000	0303 FACILITIES OPERATIONS	107,779	191,434	201,298	0	0	0
3	1000	1000 SUBTOTAL for 1000's	107,779	191,434	201,298	0	0	0
		202 TOTAL Commodities	107,779	191,434	201,298	0	0	0
4	1000	0303 FACILITIES OPERATIONS	6,586	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	6,586	0	0	0	0	0
		212 TOTAL Capital Outlay	6,586	0	0	0	0	0
		212 TOTAL All Funds	23,906,216	26,902,650	27,113,416	0	0	0

Dept. Name: Security  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51100-5110001-0000-000  
 Version : 2025-A-02-00195

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Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	23,906,279	26,902,650	27,113,416	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>23,906,279</b>	<b>26,902,650</b>	<b>27,113,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	(63)	0	0	0	0	0
<b>2252</b>	<b>SUBTOTAL GENERAL FF</b>	<b>(63)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>256</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>23,906,216</b>	<b>26,902,650</b>	<b>27,113,416</b>	<b>0</b>	<b>0</b>	<b>0</b>



412 reconciliation

Program. Name: Security  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51100-5110001-0000-000  
 Version : 2025-A-02-00195

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Division of the Budget  
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Specialist	21	1.00	37,981	1.00	37,981
Corrections Officer I (A)	24	119.00	5,025,426	119.00	5,025,426
Corrections Officer I (B)	25	91.00	4,296,136	91.00	4,296,136
Corrections Officer II	27	28.00	1,448,138	28.00	1,448,138
Corrections Supervisor I	29	52.00	2,922,275	52.00	2,922,275
Corrections Supervisor II	31	9.00	572,042	9.00	572,042
Corrections Supervisor III	33	1.00	76,960	1.00	76,960
EAI Investigator	29	4.00	233,022	4.00	233,022
EAI Supervisor	31	1.00	64,938	1.00	64,938
Senior Administrative Asst	20	1.00	31,262	1.00	31,262
<b>Subtotal Regular Classified</b>		<b>307.00</b>	<b>14,708,179</b>	<b>307.00</b>	<b>14,708,179</b>
<b>Regular Unclassified</b>					
Administrative Assistant	1	2.00	55,910	2.00	55,910
Corrections Supervisor	1	6.00	452,774	6.00	452,774
Senior Administrative Assistant	1	1.00	34,237	1.00	34,237
<b>Subtotal Regular Unclassified</b>		<b>9.00</b>	<b>542,922</b>	<b>9.00</b>	<b>542,922</b>
<b>Temporary Unclassified</b>					
Corrections Officer	1	0.00	41,870	0.00	41,870
<b>Subtotal Temporary Unclassified</b>		<b>0.00</b>	<b>41,870</b>	<b>0.00</b>	<b>41,870</b>
<b>Overtime-Class.</b>					
OT-Class	5	0.00	3,737,169	0.00	3,275,689
<b>Subtotal Overtime-Class.</b>		<b>0.00</b>	<b>3,737,169</b>	<b>0.00</b>	<b>3,275,689</b>
<b>Longevity</b>					
Longevity		0.00	28,480	0.00	30,760
<b>Subtotal Longevity</b>		<b>0.00</b>	<b>28,480</b>	<b>0.00</b>	<b>30,760</b>
<b>Shift Diff.-Class.</b>					
Shift Diff.-Class	5	0.00	125,438	0.00	125,438
<b>Subtotal Shift Diff.-Class.</b>		<b>0.00</b>	<b>125,438</b>	<b>0.00</b>	<b>125,438</b>
<b>Bonus</b>					
Bonus		0.00	16,765	0.00	16,765
<b>Subtotal Bonus</b>		<b>0.00</b>	<b>16,765</b>	<b>0.00</b>	<b>16,765</b>
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	927,233	0.00	927,233
<b>Subtotal Holiday Pay-Class.</b>		<b>0.00</b>	<b>927,233</b>	<b>0.00</b>	<b>927,233</b>

**412 reconciliation**

Program. Name: Security  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51100-5110001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 10:24:10

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Totals</b>		316.00	20,128,056	316.00	19,668,856
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	5,268	0.00	4,826
RET	CO	0.00	169,348	0.00	161,560
RET	OTHER	0.00	2,039,362	0.00	1,956,525
RET	KPER2	0.00	16,475	0.00	15,079
FICA		0.00	948,373	0.00	948,515
UNEMP		0.00	0	0.00	9,179
WKCMP		0.00	416,673	0.00	371,451
RSAL		0.00	110,134	0.00	110,149
HLT1		0.00	2,136,166	0.00	2,233,129
HLT2		0.00	329,421	0.00	345,606
FICA 2		0.00	221,797	0.00	221,830
<b>Total Benefits</b>		0.00	6,393,017	0.00	6,377,849
<b>Total Salaries and Benefits</b>		0.00	26,521,073	0.00	26,046,706
<b>Totals by Position Type</b>					
Regular Classified		307.00	14,708,179	307.00	14,708,179
Regular Unclassified		9.00	542,922	9.00	542,922
Temporary Unclassified		0.00	41,870	0.00	41,870
Overtime-Class.		0.00	3,737,169	0.00	3,275,689
Shift Diff.-Class.		0.00	125,438	0.00	125,438
Longevity		0.00	28,480	0.00	30,760
Bonus		0.00	16,765	0.00	16,765
Holiday Pay-Class.		0.00	927,233	0.00	927,233
<b>KANSAS</b>					

DA-412 - 412 reconciliation

skreidler / 2025A0200195

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

### **Reception and Diagnostic Unit (RDU)**

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

**Facility Management Objectives – Classification & Programs**

**Objective #1**

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

***Strategies***

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

***Outcome/Output Measures***

**Number of Grievances**

	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>FY24</b>	<b>FY25</b>
Total Grievances	425	521	312	400	400
Substantiated Grievances	0	0	0	0	0

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

	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>FY24</b>	<b>FY25</b>
% Jobs Available	93%	87%	90%	90%
% Jobs Unavailable	7%	13%	10%	10%

## **Expenditure Justification – Classification & Programs**

### **Salaries & Wages: Account Code 51000**

#### ***Summary***

This department has a total of 60 FTE positions, which includes 36 classified and 24 unclassified FTE positions. The 4 CCI positions are being added to this department in FY24. Classification offers counseling and programs to prepare residents for returning to society's mainstream without endangering the general public. Records maintenance for the resident population is also provided in this program.

- **Current FY 2024:** \$4,630,001 is requested to fund salaries for 60 FTE positions to include the 24/7 differential pay.
- **FY 2025:** \$4,628,331 this level of funding provides for 60 FTE positions to include the 24/7 differential pay.

### **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. EDCF was on limited movement for 9 of 12 months. We now have all our work crews back up and running which will increase our monthly spending. We will also 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, so that will significantly increase monthly spending. Another upcoming change that will impact our numbers is when the level system changes our spending will increase as the kitchen workers will automatically start hourly pay instead of daily pay. As of today, that is 30 more residents which has the potential to raise spending by \$3,240 a month.

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

- **Actual FY 2023:** \$244,963
- **Current FY 2024:** \$321,617
- **FY 2025:** \$322,567

**Other Contractual Services: Account Code 52900**

<b>Resident Incentive Pay-529300</b>	<b>Actual FY22</b>	<b>ACTUAL FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
# of Residents Non-Pay	443	511	550	550
# of Residents @ \$0.60/hr	31	73	90	110
# of Residents @ \$0.40/hr	16	22	75	90
# of Residents @ \$0.25/hr	24	29	45	70
Skilled (\$1.05 per day)	85	32	90	60
Unskilled (.75 per day)	78	76	70	50
Unskilled (.60 per day)	110	125	100	70
Student (.45 a day)	221	198	150	165
<b>Subtotal:</b>	<b>\$126,116</b>	<b>\$185,311</b>	<b>\$180,000</b>	<b>\$180,000</b>
<b>Supplemental Pay</b>	<b>\$13,641</b>	<b>\$11,249</b>	<b>\$42,000</b>	<b>\$42,000</b>
<b><u>Gratuity Payments-529900:</u></b>				
Number of Residents	493	568	580	580
<b>Subtotal:</b>	<b>\$40,900</b>	<b>\$43,740</b>	<b>\$53,000</b>	<b>\$53,000</b>
<b>TOTAL EXPENDITURES:</b>	<b>\$180,657</b>	<b>\$240,300</b>	<b>\$275,000</b>	<b>\$275,000</b>

\*LARGE DIFFERENCE IN NUMBER IS TRYING TO ACCOUNT FOR THE NEW CHANGE IN LEVEL SYSTEM. SUPPLEMENTAL PAY INCLUDES NUMBERS FOR BOTH EDCF CENTRAL AND OCF.

**Commodities: Account Codes 53000-53900**

*Summary*

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

Note: Clothing prices and cleaning supplies continue to increase year to year. In FY24 we had to purchase \$23,000 worth of coats for this upcoming winter.

- **Actual FY 2023:** \$460,276
- **FY 2024:** \$496,652
- **FY 2025:** \$461,086

**Resident Clothing: Account Code 530100**

<b>Resident Clothing</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>ADP</b>	<b>1471</b>	<b>1602</b>	<b>1563</b>	<b>1681</b>
Replacement Cost per Resident	\$223.69	\$214	\$220	\$225
<b>Total Expenditures:</b>	<b>\$199,441</b>	<b>\$342,828</b>	<b>\$343,860</b>	<b>\$378,225</b>

The clothing cost does not include cost for work detail residents. Inside work detail clothing is approximately \$105 per resident and outside work detail is approximately \$110 per resident.

**Resident Death Status – Impact on Budget**

EDCF is still expecting deceased residents to increase and impact the budget. The average facility cost of a resident’s death is approximately \$2,500. With the cancer treatment center, senior populations and increase in drug activity the number of resident deaths could potentially double for FY24.

<b>Resident Deaths – Impact on Budget</b>				
<b>Fiscal Year</b>	<b>Number of Deaths</b>	<b>Unclaimed Body</b>	<b>Claimed By Family</b>	<b>Facility Cost/Yr.</b>
FY11	11	5	6	\$22,148
FY12	5	0	5	\$9,916
FY13	16	4	12	\$33,187
FY14	8	2	6	\$17,427
FY15	12	4	8	\$25,364
FY16	15	3	12	\$30,825
FY17	6	1	5	\$15,164
FY18	8	3	5	\$24,000
FY19	14	4	10	\$34,287
FY20	10	3	7	\$27,593
FY21	22	6	16	\$51,862
FY22	5	1	4	\$13,668
FY23	14	4	10	\$19,890

\*We have not received all invoices for FY23. The cost is just an estimate but should be very close to the actual amount.

**Supplemental/Enhancement Packages FY24 & FY25 – N/A**

**Capital Outlay: Account Code 54000**

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. Monies are not budgeted under Capital Outlay.



Dept. Name: Classification & Programs  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51300-5130001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 10:47:28

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	4,123,212 0	4,630,001 (862,320)	4,628,331 (778,099)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>4,123,212</b>	<b>3,767,681</b>	<b>3,850,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	1,596	2,773	3,293	0	0	0
52500	Travel and Subsistence	835	1,782	1,834	0	0	0
52510	InState Travel and Subsistence	1,092	3,500	3,602	0	0	0
52520	Out of State Travel and Subsis	0	500	515	0	0	0
52600	Fees-other Services	5,938	9,062	9,323	0	0	0
52700	Fee-Professional Services	38,502	29,000	29,000	0	0	0
52900	Other Contractual Services	197,000	275,000	275,000	0	0	0
	<b>TOTAL Contractual Services</b>	<b>244,963</b>	<b>321,617</b>	<b>322,567</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	256,062	288,363	296,726	0	0	0
53400	Maint Constr Material Supply	200	52,292	0	0	0	0
53500	Vehicle Part Supply Accessory	20	21	21	0	0	0
53600	Pro Science Supply Material	5,754	6,905	7,105	0	0	0
53700	Office and Data Supplies	2,961	5,516	5,676	0	0	0
53900	Other Supplies and Materials	195,279	143,555	151,558	0	0	0
	<b>TOTAL Commodities</b>	<b>460,276</b>	<b>496,652</b>	<b>461,086</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>1,484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,829,935</b>	<b>4,585,950</b>	<b>4,633,885</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,829,935</b>	<b>4,585,950</b>	<b>4,633,885</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,829,935</b>	<b>4,585,950</b>	<b>4,633,885</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Classification & Programs  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51300-5130001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 10:47:28

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	4,123,212	4,630,001	4,628,331	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,123,212	4,630,001	4,628,331	0	0	0
		172 TOTAL Salaries and Wages	4,123,212	4,630,001	4,628,331	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(862,320)	(778,099)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(862,320)	(778,099)	0	0	0
		182 TOTAL Shrinkage	0	(862,320)	(778,099)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	244,963	321,617	322,567	0	0	0
2	1000	1000 SUBTOTAL for 1000's	244,963	321,617	322,567	0	0	0
		192 TOTAL Contractual Services	244,963	321,617	322,567	0	0	0
3	1000	0303 FACILITIES OPERATIONS	460,276	444,360	461,086	0	0	0
3	1000	1000 SUBTOTAL for 1000's	460,276	444,360	461,086	0	0	0
3	2252	2000 GENERAL FF	0	52,292	0	0	0	0
3	2252	2252 SUBTOTAL for 2252's	0	52,292	0	0	0	0
3	7949	7100 INMATE BENEFIT FD	0	0	0	0	0	0
3	7949	7949 SUBTOTAL for 7949's	0	0	0	0	0	0
		222 TOTAL Commodities	460,276	496,652	461,086	0	0	0
4	1000	0303 FACILITIES OPERATIONS	1,484	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,484	0	0	0	0	0
		232 TOTAL Capital Outlay	1,484	0	0	0	0	0
		232 TOTAL All Funds	4,829,935	4,585,950	4,633,885	0	0	0

Dept. Name: Classification & Programs  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51300-5130001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 10:47:28

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	4,829,935	4,533,658	4,633,885	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,829,935</b>	<b>4,533,658</b>	<b>4,633,885</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	0	52,292	0	0	0	0
<b>2252</b>	<b>SUBTOTAL GENERAL FF</b>	<b>0</b>	<b>52,292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
7100	INMATE BENEFIT FD	0	0	0	0	0	0
<b>7949</b>	<b>SUBTOTAL INMATE BENEFIT FD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>288</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>4,829,935</b>	<b>4,585,950</b>	<b>4,633,885</b>	<b>0</b>	<b>0</b>	<b>0</b>

412 reconciliation

Program. Name: Classification & Programs  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51300-5130001-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 10:48:36

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Activity Specialist I	22	1.00	42,806	1.00	42,806
Activity Specialist II	24	1.00	50,918	1.00	50,918
Clinical Chaplain	27	1.00	61,838	1.00	61,838
Corrections Counselor I	28	17.00	896,022	17.00	896,022
Unit Team Supervisor	29	16.00	887,328	16.00	887,328
<b>Subtotal Regular Classified</b>		<b>36.00</b>	<b>1,938,914</b>	<b>36.00</b>	<b>1,938,914</b>
<b>Regular Unclassified</b>					
Activity Specialist	1	2.00	85,530	2.00	85,530
Administrative Assistant	1	9.00	275,288	9.00	275,288
Administrative Specialist	1	1.00	36,046	1.00	36,046
Chaplain	1	1.00	43,950	1.00	43,950
Corrections Manager II	1	3.00	216,133	3.00	216,133
Counselor	1	1.00	58,552	1.00	58,552
Unit Team Manager	1	7.00	465,379	7.00	465,379
<b>Subtotal Regular Unclassified</b>		<b>24.00</b>	<b>1,180,878</b>	<b>24.00</b>	<b>1,180,878</b>
<b>Temporary Unclassified</b>					
Administrative Assistant	1	0.00	0	0.00	0
<b>Subtotal Temporary Unclassified</b>		<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>
<b>Longevity</b>					
Longevity		0.00	11,040	0.00	11,520
<b>Subtotal Longevity</b>		<b>0.00</b>	<b>11,040</b>	<b>0.00</b>	<b>11,520</b>
<b>Shift Diff.-Class.</b>					
Shift Diff.-Class	5	0.00	2,202	0.00	2,202
<b>Subtotal Shift Diff.-Class.</b>		<b>0.00</b>	<b>2,202</b>	<b>0.00</b>	<b>2,202</b>
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	89,533	0.00	89,533
<b>Subtotal Holiday Pay-Class.</b>		<b>0.00</b>	<b>89,533</b>	<b>0.00</b>	<b>89,533</b>
<b>Totals</b>		<b>60.00</b>	<b>3,222,567</b>	<b>60.00</b>	<b>3,223,047</b>
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	25,019	0.00	22,909
RET	CO	0.00	140,705	0.00	134,200
RET	OTHER	0.00	181,812	0.00	174,429
RET	KPER2	0.00	88,476	0.00	80,978
FICA		0.00	194,112	0.00	194,141

**412 reconciliation**

**Program Name:** Classification & Programs  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51300-5130001-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023  
**Time:** 10:48:36

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	0	0.00	1,879
WKCMP		0.00	85,284	0.00	76,028
RSAL		0.00	22,542	0.00	22,545
HLT1		0.00	536,520	0.00	560,901
HLT2		0.00	87,567	0.00	91,870
FICA 2		0.00	45,397	0.00	45,404
<b>Total Benefits</b>		0.00	1,407,434	0.00	1,405,284
<b>Total Salaries and Benefits</b>		0.00	4,630,001	0.00	4,628,331
<b>Totals by Position Type</b>					
Regular Classified		36.00	1,938,914	36.00	1,938,914
Regular Unclassified		24.00	1,180,878	24.00	1,180,878
Temporary Unclassified		0.00	0	0.00	0
Shift Diff.-Class.		0.00	2,202	0.00	2,202
Longevity		0.00	11,040	0.00	11,520
Holiday Pay-Class.		0.00	89,533	0.00	89,533
<b>KANSAS</b>					

DA-412 - 412 reconciliation

skreidler / 2025A0200195

**North Unit: Program 51400**

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

<b>Utilities</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
Electricity	\$5,529	\$3,426	\$0	\$0
Natural Gas	\$0	\$0	\$0	\$0
Water	\$360	\$360	\$360	\$360
Sewage Charges	\$1,300	\$1,560	\$1,560	\$1,560
<b>Total Expenditures</b>	<b>\$7,189</b>	<b>\$5,345</b>	<b>\$1,912</b>	<b>\$1,912</b>

Dept. Name: Nrth Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51400-5140010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 11:29:41

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
52800	Utilities	5,346	1,920	1,920	0	0	0
	TOTAL Contractual Services	5,346	1,920	1,920	0	0	0
	TOTAL REPORTABLE EXPENDITURES	5,346	1,920	1,920	0	0	0
	SUBTOTAL State Operations	5,346	1,920	1,920	0	0	0
	TOTAL EXPENDITURES	5,346	1,920	1,920	0	0	0

**Dept. Name:** Nrth Unit  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51400-5140010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 11:29:41

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
2	1000	0303 FACILITIES OPERATIONS	5,346	1,920	1,920	0	0	0
2	1000	1000 SUBTOTAL for 1000's	5,346	1,920	1,920	0	0	0
		22 TOTAL Contractual Services	5,346	1,920	1,920	0	0	0
		22 TOTAL All Funds	5,346	1,920	1,920	0	0	0



Dept. Name: Nrth Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51400-5140010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 11:29:41

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	5,346	1,920	1,920	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	5,346	1,920	1,920	0	0	0
38	TOTAL MEANS OF FUNDING	5,346	1,920	1,920	0	0	0

**412 reconciliation**

**Program. Name:** Nrth Unit  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51400-5140010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 11:30:33

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		0.00	0	0.00	0
<b>Totals by Fringe Benefits</b>					
<b>Total Benefits</b>		0.00	0	0.00	0
<b>Total Salaries and Benefits</b>		0.00	0	0.00	0
<b>Totals by Position Type</b>					
Longevity		0.00	0	0.00	0

**East Unit: Program 51500**

On February 27, 2009, the East Unit closed. Most utilities have been shut off. The East unit demolition is scheduled to begin in October of 2023.

<b>Utilities</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
Electricity	\$1,901	\$1,262	\$0	\$0
Water	\$360	\$360	\$360	\$360
Solid Waste	\$0	\$0	\$0	\$0
<b>Total Expenditures</b>	<b>\$2,261</b>	<b>\$1,622</b>	<b>\$360</b>	<b>\$360</b>

Dept. Name: East Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51500-5150010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 11:37:32

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
52800	Utilities	1,662	360	360	0	0	0
	<b>TOTAL Contractual Services</b>	<b>1,662</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>1,662</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>1,662</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>1,662</b>	<b>360</b>	<b>360</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Dept. Name:** East Unit  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51500-5150010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 11:37:32

Division of the Budget  
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
2	1000	0303 FACILITIES OPERATIONS	1,662	360	360	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,662	360	360	0	0	0
		22 TOTAL Contractual Services	1,662	360	360	0	0	0
		22 TOTAL All Funds	1,662	360	360	0	0	0

**Dept. Name:** East Unit  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51500-5150010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 11:37:32

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	1,662	360	360	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,662	360	360	0	0	0
	38 TOTAL MEANS OF FUNDING	1,662	360	360	0	0	0

**412 reconciliation**

**Program Name:** East Unit  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51500-5150010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023  
**Time:** 11:38:13

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		0.00	0	0.00	0
<b>Totals by Fringe Benefits</b>					
<b>Total Benefits</b>		0.00	0	0.00	0
<b>Total Salaries and Benefits</b>		0.00	0	0.00	0
<b>Totals by Position Type</b>					
Longevity		0.00	0	0.00	0

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

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

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

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

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

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

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



**Expenditure Justification – OCF**

**Salaries & Wages: Account Code 51000**

***Summary***

There are 56 FTE positions, which includes 48 classified and eight unclassified, assigned to EDCF SEU provide for control, transportation, and work details.

- **Current FY 2024:** \$4,180,381 – this level of funding provides for 56 FTE positions.
- **FY 2025:** \$4,162,733 - this level of funding provides for 56 FTE positions.

**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, in-service training, utilities, and resident incentive pay.

Utility cost in FY23 did increase slightly for the southeast unit. We are expecting utilities to continue to increase for FY24 and into FY25. The resident population is younger and more active so there will be an increase in water usage.

- **Actual FY 2023:** \$279,557
- **FY 2024:** \$362,526
- **FY 2025:** \$372,047

<b>Utilities</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Budgeted FY24</b>	<b>Budgeted FY25</b>
Electricity	\$74,568	\$80,572	\$101,000	\$104,030
Natural Gas	\$25,790	\$37,782	\$46,000	\$47,380
Water	\$53,402	\$46,974	\$65,900	\$67,811
Sewage and Solid Waste	\$27,383	\$26,268	\$33,800	\$34,780
<b>Total Expenditures</b>	<b>\$181,143</b>	<b>\$181,597</b>	<b>\$246,700</b>	<b>\$254,001</b>

<b>Resident Pay - OCF</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
<b>Incentive Pay:</b>				
\$1.05 (28 day)	51	56	100	100
\$1.05 (20 day)	3	0	0	0
\$0.75 (28 day)	5	1	10	10
\$0.75 (20 day)	1	0	0	0
\$0.60 (28 day)	11	11	10	10
\$0.60 (20 day)	2	0	0	0
\$0.45 (28 day)	0	0	0	0
\$0.45 (20 day)	52	0	0	0
\$0.40	0	18	18	18
<b>Subtotal Incentive Pay</b>	<b>\$37,855</b>	<b>\$44,720</b>	<b>\$65,000</b>	<b>\$65,000</b>

**Commodities: Account Codes 53000-53900**

***Summary***

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

- **Actual FY 2023:** \$47,608
- **FY 2024:** \$98,010
- **FY 2025:** \$101,668

**Capital Outlay: Account Code 54000**

***Summary***

No items are budgeted for the SEU in FY24 and FY25. 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.

Dept. Name: Southeast Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51700-5170010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 11:03:21

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
	Salaries and Wages	4,090,973	4,180,381	4,162,733	0	0	0
519990	SHRINKAGE	0	(778,580)	(699,825)	0	0	0
	<b>TOTAL Salaries and Wages</b>	<b>4,090,973</b>	<b>3,401,801</b>	<b>3,462,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	13,120	14,500	16,281	0	0	0
52300	Rents	8,013	7,000	7,116	0	0	0
52400	Reparing and Servicing	25,480	23,650	23,924	0	0	0
52500	Travel and Subsistence	928	2,000	2,000	0	0	0
52510	InState Travel and Subsistence	790	2,000	2,000	0	0	0
52600	Fees-other Services	1,235	1,326	1,365	0	0	0
52700	Fee-Professional Services	250	350	360	0	0	0
52800	Utilities	184,741	246,700	254,001	0	0	0
52900	Other Contractual Services	45,000	65,000	65,000	0	0	0
	<b>TOTAL Contractual Services</b>	<b>279,557</b>	<b>362,526</b>	<b>372,047</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	694	1,225	1,261	0	0	0
53400	Maint Constr Material Supply	22,356	59,083	59,758	0	0	0
53500	Vehicle Part Supply Accessory	10,400	11,695	12,033	0	0	0
53600	Pro Science Supply Material	785	1,400	1,441	0	0	0
53700	Office and Data Supplies	1,233	1,626	1,674	0	0	0
53900	Other Supplies and Materials	12,140	22,981	25,501	0	0	0
	<b>TOTAL Commodities</b>	<b>47,608</b>	<b>98,010</b>	<b>101,668</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>30,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,448,299</b>	<b>3,862,337</b>	<b>3,936,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	208	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,448,507</b>	<b>3,862,337</b>	<b>3,936,623</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,448,507</b>	<b>3,862,337</b>	<b>3,936,623</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Southeast Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51700-5170010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 11:03:21

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	4,090,973	4,180,381	4,162,733	0	0	0
1	1000	1000 SUBTOTAL for 1000's	4,090,973	4,180,381	4,162,733	0	0	0
		1222 TOTAL Salaries and Wages	4,090,973	4,180,381	4,162,733	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(778,580)	(699,825)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(778,580)	(699,825)	0	0	0
		1232 TOTAL Shrinkage	0	(778,580)	(699,825)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	279,557	362,526	372,047	0	0	0
2	1000	1000 SUBTOTAL for 1000's	279,557	362,526	372,047	0	0	0
		1242 TOTAL Contractual Services	279,557	362,526	372,047	0	0	0
3	1000	0303 FACILITIES OPERATIONS	47,608	98,010	101,668	0	0	0
3	1000	1000 SUBTOTAL for 1000's	47,608	98,010	101,668	0	0	0
		1252 TOTAL Commodities	47,608	98,010	101,668	0	0	0
4	1000	0303 FACILITIES OPERATIONS	30,161	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	30,161	0	0	0	0	0
		1262 TOTAL Capital Outlay	30,161	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	208	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	208	0	0	0	0	0
		1272 TOTAL Other Assistance	208	0	0	0	0	0
		1272 TOTAL All Funds	4,448,507	3,862,337	3,936,623	0	0	0

**Dept. Name:** Southeast Unit  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-51700-5170010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 11:03:21

Division of the Budget  
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	4,448,507	3,862,337	3,936,623	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,448,507	3,862,337	3,936,623	0	0	0
1308	TOTAL MEANS OF FUNDING	4,448,507	3,862,337	3,936,623	0	0	0

412 recon

Program. Name: Southeast Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51700-5170010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 11:05:11

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Corrections Counselor I	28	2.00	107,037	2.00	107,037
Corrections Officer I (A)	24	8.00	341,203	8.00	341,203
Corrections Officer I (B)	25	21.00	996,715	21.00	996,715
Corrections Officer II	27	6.00	304,366	6.00	304,366
Corrections Supervisor I	29	4.00	224,536	4.00	224,536
Corrections Supervisor II	31	4.00	253,698	4.00	253,698
Facilities Maintenance Super	25	2.00	92,186	2.00	92,186
Unit Team Supervisor	29	1.00	53,414	1.00	53,414
<b>Subtotal Regular Classified</b>		<b>48.00</b>	<b>2,373,155</b>	<b>48.00</b>	<b>2,373,155</b>
<b>Regular Unclassified</b>					
Activity Specialist	1	1.00	44,949	1.00	44,949
Administrative Assistant	1	2.00	65,478	2.00	65,478
Administrative Specialist	1	1.00	36,046	1.00	36,046
Corrections Manager I	1	1.00	69,576	1.00	69,576
Corrections Manager III	1	1.00	87,006	1.00	87,006
Corrections Supervisor	1	1.00	75,005	1.00	75,005
Technology Support Consultant	1	1.00	49,858	1.00	49,858
<b>Subtotal Regular Unclassified</b>		<b>8.00</b>	<b>427,918</b>	<b>8.00</b>	<b>427,918</b>
<b>Longevity</b>					
Longevity		0.00	6,720	0.00	7,120
<b>Subtotal Longevity</b>		<b>0.00</b>	<b>6,720</b>	<b>0.00</b>	<b>7,120</b>
<b>Shift Diff.-Class.</b>					
Shift Diff.-Class	5	0.00	17,637	0.00	17,637
<b>Subtotal Shift Diff.-Class.</b>		<b>0.00</b>	<b>17,637</b>	<b>0.00</b>	<b>17,637</b>
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	113,467	0.00	113,467
<b>Subtotal Holiday Pay-Class.</b>		<b>0.00</b>	<b>113,467</b>	<b>0.00</b>	<b>113,467</b>
<b>Totals</b>		<b>56.00</b>	<b>2,938,898</b>	<b>56.00</b>	<b>2,939,298</b>
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	12,865	0.00	11,775
RET	CO	0.00	43,484	0.00	41,475
RET	OTHER	0.00	318,053	0.00	305,142
RET	KPER2	0.00	25,584	0.00	23,416
FICA		0.00	174,083	0.00	174,108

**412 reconciliation**

Program Name: South Unit  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-51700-5170010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 11:05:11

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	0	0.00	1,685
WKCMP		0.00	76,484	0.00	68,183
RSAL		0.00	20,216	0.00	20,219
HLT1		0.00	492,472	0.00	514,978
HLT2		0.00	37,529	0.00	39,373
FICA 2		0.00	40,713	0.00	40,719
<b>Total Benefits</b>		0.00	1,241,484	0.00	1,241,073
<b>Total Salaries and Benefits</b>		0.00	4,180,381	0.00	4,180,370
<b>Totals by Position Type</b>					
Regular Classified		48.00	2,373,155	48.00	2,373,155
Regular Unclassified		8.00	427,918	8.00	427,918
Longevity		0.00	6,720	0.00	7,120
Shift Diff.-Class.		0.00	17,637	0.00	17,637
Holiday Pay-Class.		0.00	113,467	0.00	113,467
<b>KANSAS</b>					

DA-412 - 412 reconciliation

skreidler / 2025A0200195



### **Support Services: Program 96100**

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

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

The warehouse program provides for the provision of supplies required by the professional staff in the performance of their duties, as well as provides cleaning supplies and materials required for the basic living needs of the resident population. Warehouse duties include 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. Canteen also falls under our warehouse program. They are tasked with distributing canteen goods that residents have purchased to the cell units.

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

Due to the implementation of a private contract for resident food services in 1997, the Department of Corrections will provide for the statewide contract through its budget. Resident workers are still being utilized in food service areas. EDCF has been participating with Aramark Food Service contractors on a KCI pay scale program with 25 slots available at 25 cents per hour and 63 slots at 40 cents per hour. In recent years, Aramark has also been able to reduce their civilian work force by three positions, resulting in a contract price reduction for the KDOC.

**Expenditure Justification – Support Services**

**Salaries & Wages: Account Code 51000**

***Summary***

There are 31 FTE positions that make up both the Warehouse and Maintenance crews, 18 are classified and 13 are unclassified FTE positions in this program. These departments provide the basic living needs to include hygiene, shelter, and clothing for the resident population, while providing all staff with continued support in the areas of maintenance and materials that are required to assure staff of an environment conducive to the delivery of various functions.

- **Current FY 2024:** \$2,283,848 - this level of funding provides for 31 FTE positions.
- **FY 2025:** \$2,283,062 - this level of funding provides for 31 FTE positions.

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

***Summary***

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

During FY22 there was an inflation in both materials and labor. Our facility is getting older and more and more day-to-day workorders are being submitted. Unfortunately, it is getting harder to hire maintenance staff that are qualified to complete many tasks; therefore, we are seeing an increase in the need for contractors for general needs.

- **Actual FY 2023:** \$2,440,880
- **FY 2024:** \$2,695,298
- **FY 2025:** \$2,824,838

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.

***Utility Projections***

According to budget indices EDCF should maintain indices of 3% for Electricity and 3% for Natural gas for FY24. However, EDCF had a major inflation in utilities in FY22 and maintained that same higher price through FY23.

In FY22 we saw a significant increase in natural gas cost per MMBtu. In FY21 we used roughly 60,094 MMBtu's at an average rate of \$3.1711 per MMBtu. In FY22 we used 57,174 MMBtu's but the average rate increased to \$6.2865 per MMBtu's. Increasing our FY22 monthly bill by an average of 96.66%. FY23 MMBtu averaged 58,376 and the average rate only slightly decreased to \$5.869.

Natural gas is purchased by the facility on a commodity price basis. The prices fluctuate based on changes in the commodity market. Electricity is purchased through Evergy at an average cost of .8576 per kWh for the Central Unit.

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

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

Trash is also among utility cost. FY23 for approximate cost of \$40,299 an increase from FY22 of \$39,625.

Central Utilities	Actual FY22	Actuals FY23	Budgeted FY24	Budgeted FY25
<b>Electricity:</b>				
Average No. of KWH	8,446,550	15,998,921	16,223,000	16,500,127
<b>Total Cost of Electricity</b>	<b>\$691,214</b>	<b>\$784,301</b>	<b>\$825,900</b>	<b>\$850,677</b>
<b>Natural Gas:</b>				
No. of MCF (Constellation)	57,174	58,376	61,573	65,000
<b>Total Cost of Natural Gas (Constellation &amp; Ks. Gas)</b>	<b>\$440,514</b>	<b>\$465,993</b>	<b>\$490,000</b>	<b>\$504,700</b>
<b>Water/Sewage/Waste:</b>				
No. of Gallons	84,205,373	79,553,100	84,297,689	84,897,222
<b>Total Cost of Water Central</b>	<b>\$297,977</b>	<b>\$250,900</b>	<b>\$300,000</b>	<b>\$308,700</b>
<b>Total Cost of Sewage Central</b>	<b>\$514,639</b>	<b>\$434,011</b>	<b>\$477,000</b>	<b>\$547,848</b>
<b>Total Cost of Solid Waste Central</b>	<b>\$39,929</b>	<b>\$40,299</b>	<b>\$50,800</b>	<b>\$52,273</b>
<b>Total Central Utility's</b>	<b>\$1,984,274</b>	<b>\$1,975,504</b>	<b>\$2,143,700</b>	<b>\$2,264,198</b>
<b>Total Oswego Utility's</b>	<b>\$181,143</b>	<b>\$181,597</b>	<b>\$246,700</b>	<b>\$254,001</b>
<b>Total Both Facilities</b>	<b>\$2,165,417</b>	<b>\$2,157,101</b>	<b>\$2,390,400</b>	<b>\$2,518,199</b>

\*Totals do not include North or East units.

**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.

- **Actual FY 2023:** \$888,712
- **Current FY 2024:** \$1,573,673
- **FY 2025:** \$1,423,278

<b>Clothing for Maintenance Staff:</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>
Number of Positions	26	26	26	26
Cost per Position (Replacement)	\$220	\$272	\$283	\$286
<b>Total Expenditures</b>	<b>\$5,720</b>	<b>\$7,072</b>	<b>\$7,358</b>	<b>\$7,436</b>

Currently, the clothing cost for a new maintenance position would be roughly \$598 per person an increase from FY23 \$563.

**Capital Outlay: Account Code 54000**

Monies are budgeted under commodities and if the item falls under Capital Outlay guidelines it will then be coded accordingly. No money is originally budgeted under Capital Outlay.

**Other Potential Major Expenditures for FY24:**

EDCF is looking at needing to purchase a washer for approximately \$60,000 and a dryer or two for this upcoming fiscal year. Dryers are approximately \$12,000 each. We also have two washing machines that need repaired, still awaiting quote. Reason for this need is because of the wear and tear on old machines. Parts are getting harder to find for the old machines. We are also needing a larger washer to accommodate the large sleep system that all RHU are using.

***Supplemental/Enhancement Packages FY24 & FY25***

N/A

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

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	1,970,563 0	1,985,906 (369,868)	1,985,897 (333,862)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>1,970,563</b>	<b>1,616,038</b>	<b>1,652,035</b>	<b>0</b>	<b>0</b>	<b>0</b>
52000	Communication	82,852	85,013	87,478	0	0	0
52100	Freight and Express	0	300	309	0	0	0
52300	Rents	10,387	10,297	10,596	0	0	0
52400	Reparing and Servicing	265,516	318,621	320,379	0	0	0
52500	Travel and Subsistence	356	1,000	1,029	0	0	0
52510	InState Travel and Subsistence	252	934	961	0	0	0
52600	Fees-other Services	2,165	5,275	5,427	0	0	0
52700	Fee-Professional Services	324	700	720	0	0	0
52800	Utilities	1,896,365	2,143,700	2,264,198	0	0	0
52900	Other Contractual Services	1,495	7,123	7,330	0	0	0
	<b>TOTAL Contractual Services</b>	<b>2,259,712</b>	<b>2,572,963</b>	<b>2,698,427</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	5,891	8,598	8,847	0	0	0
53400	Maint Constr Material Supply	297,918	693,304	527,610	0	0	0
53500	Vehicle Part Supply Accessory	133,078	152,720	156,924	0	0	0
53600	Pro Science Supply Material	7,075	7,242	7,452	0	0	0
53700	Office and Data Supplies	2,581	2,461	2,532	0	0	0
53900	Other Supplies and Materials	50,483	124,449	127,405	0	0	0
	<b>TOTAL Commodities</b>	<b>497,026</b>	<b>988,774</b>	<b>830,770</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>119,324</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>4,846,625</b>	<b>5,177,775</b>	<b>5,181,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
55200	Claims	160	0	0	0	0	0
	<b>TOTAL Other Assistance</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>26,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>4,873,468</b>	<b>5,177,775</b>	<b>5,181,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>4,873,468</b>	<b>5,177,775</b>	<b>5,181,232</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Maintenance  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	1,970,563	1,985,906	1,985,897	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,970,563	1,985,906	1,985,897	0	0	0
		1242 TOTAL Salaries and Wages	1,970,563	1,985,906	1,985,897	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(369,868)	(333,862)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(369,868)	(333,862)	0	0	0
		1252 TOTAL Shrinkage	0	(369,868)	(333,862)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	2,259,712	2,572,963	2,698,427	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,259,712	2,572,963	2,698,427	0	0	0
		1262 TOTAL Contractual Services	2,259,712	2,572,963	2,698,427	0	0	0
3	1000	0303 FACILITIES OPERATIONS	499,286	788,774	810,770	0	0	0
3	1000	1000 SUBTOTAL for 1000's	499,286	788,774	810,770	0	0	0
3	2252	2000 GENERAL FF	(2,260)	200,000	20,000	0	0	0
3	2252	2252 SUBTOTAL for 2252's	(2,260)	200,000	20,000	0	0	0
		1282 TOTAL Commodities	497,026	988,774	830,770	0	0	0
4	1000	0303 FACILITIES OPERATIONS	131,833	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	131,833	0	0	0	0	0
4	2252	2000 GENERAL FF	(12,509)	0	0	0	0	0
4	2252	2252 SUBTOTAL for 2252's	(12,509)	0	0	0	0	0
		1302 TOTAL Capital Outlay	119,324	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	26,683	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	26,683	0	0	0	0	0
		1312 TOTAL Capital Improvements	26,683	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	160	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	160	0	0	0	0	0
		1322 TOTAL Other Assistance	160	0	0	0	0	0
		1322 TOTAL All Funds	4,873,468	5,177,775	5,181,232	0	0	0

Dept. Name: Maintenance  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	4,888,237	4,977,775	5,161,232	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>4,888,237</b>	<b>4,977,775</b>	<b>5,161,232</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	(14,769)	200,000	20,000	0	0	0
<b>2252</b>	<b>SUBTOTAL GENERAL FF</b>	<b>(14,769)</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1376</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>4,873,468</b>	<b>5,177,775</b>	<b>5,181,232</b>	<b>0</b>	<b>0</b>	<b>0</b>



# 412 reconciliation

**Program Name:** Maintenance  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-96100-9610010-0000-000  
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Division of the Budget  
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Administrative Assistant	18	1.00	29,744	1.00	29,744
Electronics Technician Sr	25	3.00	126,963	3.00	126,963
Equipment Mechanic Senior	26	1.00	56,118	1.00	56,118
Facilities Maintenance Super	25	7.00	366,059	7.00	366,059
Facilities Specialist	21	2.00	79,706	2.00	79,706
Physical Plant Supervisor Sen	27	1.00	61,838	1.00	61,838
Physical Plant Supervisor Spec	30	1.00	71,594	1.00	71,594
<b>Subtotal Regular Classified</b>		16.00	792,022	16.00	792,022
<b>Regular Unclassified</b>					
Facilities Maint Supervisor	1	6.00	266,760	6.00	266,760
Facilities Specialist	1	3.00	131,851	3.00	131,851
Laundry Supervisor	1	1.00	48,339	1.00	48,339
<b>Subtotal Regular Unclassified</b>		10.00	446,950	10.00	446,950
<b>Longevity</b>					
Longevity		0.00	7,600	0.00	8,200
<b>Subtotal Longevity</b>		0.00	7,600	0.00	8,200
<b>Shift Diff.-Class.</b>					
Shift Diff-Class	5	0.00	4,138	0.00	4,138
<b>Subtotal Shift Diff.-Class.</b>		0.00	4,138	0.00	4,138
<b>Bonus</b>					
Bonus		0.00	7,695	0.00	7,695
<b>Subtotal Bonus</b>		0.00	7,695	0.00	7,695
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	42,523	0.00	42,523
<b>Subtotal Holiday Pay-Class.</b>		0.00	42,523	0.00	42,523
<b>Reg Class Trades Retention</b>					
Reg Class Trades Retention	5	0.00	136,747	0.00	136,747
<b>Subtotal Reg Class Trades Retention</b>		0.00	136,747	0.00	136,747
<b>Totals</b>		26.00	1,437,676	26.00	1,438,276
<b>Totals by Fringe Benefits</b>					
RET	CO	0.00	78,757	0.00	75,119
RET	OTHER	0.00	58,639	0.00	56,307
RET	KPER2	0.00	32,121	0.00	29,399
FICA		0.00	77,765	0.00	77,802

**412 reconciliation**

**Program Name:** Maintenance  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-96100-9610010-0000-000  
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	0	0.00	753
WKCMP		0.00	34,166	0.00	30,468
RSAL		0.00	9,031	0.00	9,035
HLT1		0.00	197,866	0.00	206,795
HLT2		0.00	41,699	0.00	43,748
FICA 2		0.00	18,187	0.00	18,196
<b>Total Benefits</b>		0.00	548,230	0.00	547,621
<b>Total Salaries and Benefits</b>		0.00	1,985,906	0.00	1,985,897
<b>Totals by Position Type</b>					
Regular Classified		16.00	792,022	16.00	792,022
Regular Unclassified		10.00	446,950	10.00	446,950
Shift Diff.-Class.		0.00	4,138	0.00	4,138
Longevity		0.00	7,600	0.00	8,200
Holiday Pay-Class.		0.00	42,523	0.00	42,523
Bonus		0.00	7,695	0.00	7,695
Reg Class Trades Retention		0.00	136,747	0.00	136,747
<b>KANSAS</b>					

DA-412 - 412 reconciliation

skreidler / 2025A0200195

Dept. Name: Warehouse  
 Agency Name: El Dorado Correctional Facility  
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Division of the Budget  
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
519990	Salaries and Wages SHRINKAGE	269,498 0	297,942 (55,491)	297,165 (49,958)	0 0	0 0	0 0
	<b>TOTAL Salaries and Wages</b>	<b>269,498</b>	<b>242,451</b>	<b>247,207</b>	<b>0</b>	<b>0</b>	<b>0</b>
52200	Printing and Advertising	60,692	14,625	16,078	0	0	0
52400	Repairing and Servicing	14,870	17,251	17,251	0	0	0
52600	Fees-other Services	1,717	600	617	0	0	0
52700	Fee-Professional Services	1,000	1,859	1,913	0	0	0
52800	Utilities	157	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>78,436</b>	<b>34,335</b>	<b>35,859</b>	<b>0</b>	<b>0</b>	<b>0</b>
53000	Clothing	3,991	6,131	6,309	0	0	0
53400	Maint Constr Material Supply	8,086	10,250	10,547	0	0	0
53500	Vehicle Part Supply Accessory	364	627	645	0	0	0
53600	Pro Science Supply Material	34,641	52,550	54,074	0	0	0
53700	Office and Data Supplies	63,070	96,881	99,691	0	0	0
53900	Other Supplies and Materials	268,414	401,066	403,344	0	0	0
	<b>TOTAL Commodities</b>	<b>378,566</b>	<b>567,505</b>	<b>574,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Outlay</b>	<b>24,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>751,124</b>	<b>844,291</b>	<b>857,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>751,124</b>	<b>844,291</b>	<b>857,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>751,124</b>	<b>844,291</b>	<b>857,676</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Warehouse  
 Agency Name: El Dorado Correctional Facility  
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Division of the Budget  
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
1	1000	0303 FACILITIES OPERATIONS	269,498	297,942	297,165	0	0	0
1	1000	1000 SUBTOTAL for 1000's	269,498	297,942	297,165	0	0	0
		162 TOTAL Salaries and Wages	269,498	297,942	297,165	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(55,491)	(49,958)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(55,491)	(49,958)	0	0	0
		172 TOTAL Shrinkage	0	(55,491)	(49,958)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	78,436	34,335	35,859	0	0	0
2	1000	1000 SUBTOTAL for 1000's	78,436	34,335	35,859	0	0	0
		182 TOTAL Contractual Services	78,436	34,335	35,859	0	0	0
3	1000	0303 FACILITIES OPERATIONS	379,768	567,505	574,610	0	0	0
3	1000	1000 SUBTOTAL for 1000's	379,768	567,505	574,610	0	0	0
3	2252	2000 GENERAL FF	(1,202)	0	0	0	0	0
3	2252	2252 SUBTOTAL for 2252's	(1,202)	0	0	0	0	0
		202 TOTAL Commodities	378,566	567,505	574,610	0	0	0
4	1000	0303 FACILITIES OPERATIONS	20,994	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	20,994	0	0	0	0	0
4	2252	2000 GENERAL FF	3,630	0	0	0	0	0
4	2252	2252 SUBTOTAL for 2252's	3,630	0	0	0	0	0
		222 TOTAL Capital Outlay	24,624	0	0	0	0	0
		222 TOTAL All Funds	751,124	844,291	857,676	0	0	0

Dept. Name: Warehouse  
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Division of the Budget  
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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	748,696	844,291	857,676	0	0	0
<b>1000</b>	<b>SUBTOTAL STATE GENERAL FUND</b>	<b>748,696</b>	<b>844,291</b>	<b>857,676</b>	<b>0</b>	<b>0</b>	<b>0</b>
2000	GENERAL FF	2,428	0	0	0	0	0
<b>2252</b>	<b>SUBTOTAL GENERAL FF</b>	<b>2,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>268</b>	<b>TOTAL MEANS OF FUNDING</b>	<b>751,124</b>	<b>844,291</b>	<b>857,676</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 412 reconciliation

**Program Name:** Warehouse  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-96100-9610020-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 13:57:24

Division of the Budget  
KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Regular Classified</b>					
Procurement Officer II	26	1.00	50,918	1.00	50,918
Storekeeper Specialist	18	1.00	39,853	1.00	39,853
<b>Subtotal Regular Classified</b>		2.00	90,771	2.00	90,771
<b>Regular Unclassified</b>					
Administrative Assistant	1	1.00	36,192	1.00	36,192
Storekeeper	1	2.00	75,670	2.00	75,670
<b>Subtotal Regular Unclassified</b>		3.00	111,862	3.00	111,862
<b>Longevity</b>					
Longevity		0.00	2,000	0.00	2,000
<b>Subtotal Longevity</b>		0.00	2,000	0.00	2,000
<b>Bonus</b>					
Bonus		0.00	2,018	0.00	2,018
<b>Subtotal Bonus</b>		0.00	2,018	0.00	2,018
<b>Holiday Pay-Class.</b>					
Holiday Pay-Class	5	0.00	4,287	0.00	4,287
<b>Subtotal Holiday Pay-Class.</b>		0.00	4,287	0.00	4,287
<b>Reg Class Trades Retention</b>					
Reg Class Trades Retention	5	0.00	19,321	0.00	19,321
<b>Subtotal Reg Class Trades Retention</b>		0.00	19,321	0.00	19,321
<b>Totals</b>		5.00	230,260	5.00	230,260
<b>Totals by Fringe Benefits</b>					
RET	KPERS	0.00	17,774	0.00	16,268
FICA		0.00	12,812	0.00	12,812
UNEMP		0.00	0	0.00	124
WKCMP		0.00	5,629	0.00	5,018
RSAL		0.00	1,488	0.00	1,488
HLT1		0.00	26,982	0.00	28,199
FICA 2		0.00	2,996	0.00	2,996
<b>Total Benefits</b>		0.00	67,682	0.00	66,905
<b>Total Salaries and Benefits</b>		0.00	297,942	0.00	297,165
<b>Totals by Position Type</b>					
Regular Classified		2.00	90,771	2.00	90,771

**412 reconciliation**

**Program Name:** Warehouse  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-96100-9610020-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023  
**Time:** 13:57:24

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Regular Unclassified		3.00	111,862	3.00	111,862
Longevity		0.00	2,000	0.00	2,000
Holiday Pay-Class.		0.00	4,287	0.00	4,287
Bonus		0.00	2,018	0.00	2,018
Reg Class Trades Retention		0.00	19,321	0.00	19,321
<b>KANSAS</b>		<b>DA-412 - 412 reconciliation</b>		<b>skreidler / 2025A0200195</b>	

Dept. Name: IT Supplies  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-96100-9610030-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 13:53:03

Division of the Budget  
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
52300	Rents	92,403	80,000	82,320	0	0	0
52400	Repairing and Servicing	6,691	0	0	0	0	0
52600	Fees-other Services	3,550	8,000	8,232	0	0	0
<b>TOTAL Contractual Services</b>		<b>102,644</b>	<b>88,000</b>	<b>90,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	1,614	3,227	3,321	0	0	0
53700	Office and Data Supplies	12,454	14,167	14,577	0	0	0
53900	Other Supplies and Materials	373	0	0	0	0	0
<b>TOTAL Commodities</b>		<b>14,441</b>	<b>17,394</b>	<b>17,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL Capital Outlay</b>		<b>144,631</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REPORTABLE EXPENDITURES</b>		<b>261,716</b>	<b>105,394</b>	<b>108,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SUBTOTAL State Operations</b>		<b>261,716</b>	<b>105,394</b>	<b>108,450</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>		<b>261,716</b>	<b>105,394</b>	<b>108,450</b>	<b>0</b>	<b>0</b>	<b>0</b>



Dept. Name: IT Supplies  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-96100-9610030-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 13:53:03

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
2	1000	0303 FACILITIES OPERATIONS	102,644	88,000	90,552	0	0	0
2	1000	1000 SUBTOTAL for 1000's	102,644	88,000	90,552	0	0	0
		122 TOTAL Contractual Services	102,644	88,000	90,552	0	0	0
3	1000	0303 FACILITIES OPERATIONS	14,441	17,394	17,898	0	0	0
3	1000	1000 SUBTOTAL for 1000's	14,441	17,394	17,898	0	0	0
		132 TOTAL Commodities	14,441	17,394	17,898	0	0	0
4	1000	0303 FACILITIES OPERATIONS	156,131	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	156,131	0	0	0	0	0
4	2252	2000 GENERAL FF	(11,500)	0	0	0	0	0
4	2252	2252 SUBTOTAL for 2252's	(11,500)	0	0	0	0	0
		152 TOTAL Capital Outlay	144,631	0	0	0	0	0
		152 TOTAL All Funds	261,716	105,394	108,450	0	0	0

Dept. Name: IT Supplies  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-96100-9610030-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 13:53:03

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
0303	FACILITIES OPERATIONS	273,216	105,394	108,450	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	273,216	105,394	108,450	0	0	0
2000	GENERAL FF	(11,500)	0	0	0	0	0
2252	SUBTOTAL GENERAL FF	(11,500)	0	0	0	0	0
188	TOTAL MEANS OF FUNDING	261,716	105,394	108,450	0	0	0

**Program. Name:** IT Supplies  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-96100-9610030-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 13:58:17

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		0.00	0	0.00	0
<b>Totals by Fringe Benefits</b>					
<b>Total Benefits</b>		0.00	0	0.00	0
<b>Total Salaries and Benefits</b>		0.00	0	0.00	0
<b>Totals by Position Type</b>					
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. The Five-Year Capital Improvement Plan is incorporated into the overall plan at the Department of Corrections. Approved projects are planned, designed, and monitored by the DOC’s Capital Improvements and Facility Management section and the Division of Architectural Services. Depending on the complexity and/or size of the project, an outside architectural or engineering firm may be utilized in the planning, designing and construction phase.

**Capital Improvement FY 2023**

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

CAPITAL IMPROVEMENT FY23			
PROJECT		BEGINNING AMOUNT (FY23)	REMINING AMOUNT
8101	Upgrade Energy Mgmt Syst	\$300,000	\$36,088
8106	Remove Mold Admin Bldg	\$250,000	\$99,772.9
8109	Replace Perimeter Cameras Phase 1	\$75,000	\$14,958
8112	Replace DA Tank	\$369,000	\$369,000

There are other projects for FY24 but we have not received the confirmation of the project or the funds.

Project on the 404 Report are in the process of being closed or funds being returned.

**Dept. Name:** Maintenance  
**Agency Name:** El Dorado Correctional Facility  
**Agency Reporting Level:** 195-00-99000-9610010-0000-000  
**Version :** 2025-A-02-00195

**Date:** 09/08/2023

**Time:** 14:25:17

Division of the Budget  
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
52200	Printing and Advertising	62	0	0	0	0	0
52400	Reparing and Servicing	83,107	0	0	0	0	0
52700	Fee-Professional Services	106	0	0	0	0	0
	<b>TOTAL Contractual Services</b>	<b>83,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
53400	Maint Constr Material Supply	207,257	0	0	0	0	0
	<b>TOTAL Commodities</b>	<b>207,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>SUBTOTAL State Operations</b>	<b>290,532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL Capital Improvements</b>	<b>423,309</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL REPORTABLE EXPENDITURES</b>	<b>713,841</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL EXPENDITURES</b>	<b>713,841</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Maintenance  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-99000-9610010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 14:25:17

Division of the Budget  
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
2	8600	8096 R&R:Replace Cooling Tower	11,657	0	0	0	0	0
2	8600	8106 Remove Mold from AdminBldg	1,668	0	0	0	0	0
2	8600	8110 Repair of Water Tower	69,950	0	0	0	0	0
<b>2</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>83,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1082 TOTAL Contractual Services</b>	<b>83,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3	8600	8101 &R:Upgrade Energy Mgmt Sys	8,736	0	0	0	0	0
3	8600	8106 Remove Mold from AdminBldg	118,521	0	0	0	0	0
3	8600	8107 Install Water Cons System	80,000	0	0	0	0	0
<b>3</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>207,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1112 TOTAL Commodities</b>	<b>207,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
5	8600	8096 R&R:Replace Cooling Tower	169,202	0	0	0	0	0
5	8600	8097 R&R:Replace Locksets Cellhouse	176	0	0	0	0	0
5	8600	8101 &R:Upgrade Energy Mgmt Sys	253,931	36,088	0	0	0	0
5	8600	8105 R&R:Replace Doors in EU	0	2	0	0	0	0
5	8600	8106 Remove Mold from AdminBldg	0	102,611	0	0	0	0
5	8600	8109 Repl Perimtr Cameras Ph1	0	14,958	0	0	0	0
<b>5</b>	<b>8600</b>	<b>8600 SUBTOTAL for 8600's</b>	<b>423,309</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1172 TOTAL Capital Improvements</b>	<b>423,309</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>1172 TOTAL All Funds</b>	<b>713,841</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Dept. Name: Maintenance  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-99000-9610010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023

Time: 14:25:17

Division of the Budget  
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request			
8096	R&R:Replace Cooling Tower	180,859	0	0	0	0	0
8097	R&R:Replace Locksets Cellhouse	176	0	0	0	0	0
8101	&R:Upgrade Energy Mgmt Sys	262,667	36,088	0	0	0	0
8105	R&R:Replace Doors in EU	0	2	0	0	0	0
8106	Remove Mold from AdminBldg	120,189	102,611	0	0	0	0
8107	Install Water Cons System	80,000	0	0	0	0	0
8109	Repl Perimtr Cameras Ph1	0	14,958	0	0	0	0
8110	Repair of Water Tower	69,950	0	0	0	0	0
<b>8600</b>	<b>SUBTOTAL CORR INSTITUTIONS BLDG FUND</b>	<b>713,841</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>1266 TOTAL MEANS OF FUNDING</b>	<b>713,841</b>	<b>153,659</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

412 reconciliation

Program. Name: Maintenance  
 Agency Name: El Dorado Correctional Facility  
 Agency Reporting Level: 195-00-99000-9610010-0000-000  
 Version : 2025-A-02-00195

Date: 09/08/2023  
 Time: 14:25:55

Division of the Budget  
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
<b>Authorized Positions</b>					
<b>Longevity</b>					
Longevity		0.00	0	0.00	0
<b>Subtotal Longevity</b>		0.00	0	0.00	0
<b>Totals</b>		0.00	0	0.00	0
<b>Totals by Fringe Benefits</b>					
<b>Total Benefits</b>		0.00	0	0.00	0
<b>Total Salaries and Benefits</b>		0.00	0	0.00	0
<b>Totals by Position Type</b>					
Longevity		0.00	0	0.00	0