

Norton Correctional Facility



Internet Budget and Reporting System Paper Copy

Hazel M. Peterson

Warden

Submitted

September 7, 2025

September 4, 2025

Mr. Adam Proffitt, Kansas Division of the Budget Director

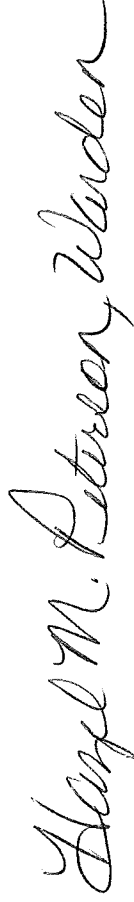
Division of the Budget
900 SW Jackson Street, Room 504
Topeka, Kansas 66612

Dear Mr. Proffitt:

As Warden of the Norton Correctional Facility, I hereby submit for your consideration the Fiscal Year 2026 & 2027 budget document for this Agency. It has been prepared in accordance with the instructions provided by Kansas Division of the Budget. To the best of my knowledge and belief, the information and explanation included in this budget request are correct and complete.

As always, my staff and I are prepared to provide any additional information which you or the budget analyst may require.

Sincerely,

A handwritten signature in cursive script, reading "Hazel M. Peterson, Warden". The signature is written in black ink and is positioned above the printed name and title.

Hazel M. Peterson
Warden, NCF

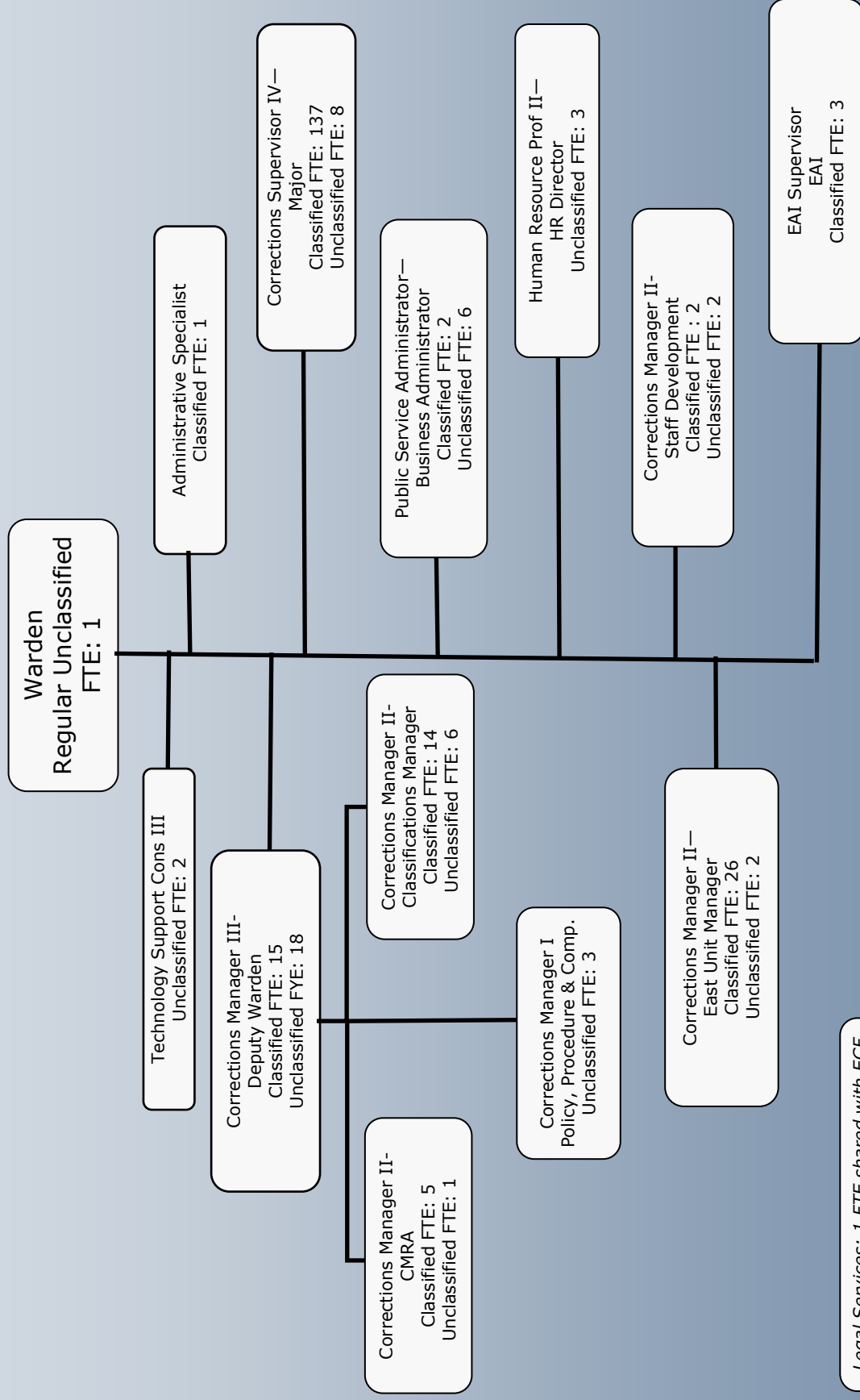
FY2026 and FY2027 Budget Request for Norton Correctional Facility

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785) 877-6604

Norton Correctional Facility
September 4, 2025
FTE: 257 (52 Regular Unclassified)



*Legal Services: 1 FTE shared with ECF
 Re-Entry: 3 FTE
 Peer Mentor Coord: 1 FTE
 RADAC: 2 FTE*

GENERAL AGENCY INFORMATION

Norton Correctional Facility was opened in 1987 by SB 433. The 707 bed Norton facility entailed conversion of Norton State Hospital buildings, while the 112 bed Stockton facility was converted from a farm implement dealership. In FY04, Stockton added 16 beds raising their capacity to 128. April 3, 2009 marked the suspension of operations at the East Unit in Stockton. On September 1, 2010 the facility was re-opened at a capacity of 128. In FY17, Norton added 160 beds raising their capacity to 681. At NCF, there are 681 medium and 296 minimum beds making a total capacity designation of 977 for the two units combined with an operating budget for FY2026 of \$26,306,948. The FY2025 average daily population was 812 for the two units combined and the total number of staff for FY2025 was 252 classified FTE positions and one Non-FTE unclassified permanent positions. In FY2026, NCF is authorized for 205 classified FTE and 52 unclassified positions.

Norton Correctional Facility was accredited by the American Correctional Association in 1992 and was reaccredited in June 1995, August 1998, and August 2001 by a Team of ACA Auditors.

The National Commission on Correctional Health Care also accredited the Health Care Services in June 1992, reaccredited in July 1995, August 1998, August 2001, September 2004, January 2008 and August of 2024. In 2013, 2017 and 2021 the Health Care Service was accredited by ACA.

NCF, with the help of Kansas Correctional Industries, has partnered with several Private Industry employers in an effort to increase jobs and teach life skills. Currently, NCF has 25 residents employed at Hess Industries (Hays, KS), 21 employed at Wilkens (Stockton, KS), 19 employed at Osborne Industries (Osborne, KS) and 4 employed at Blue Hill Nursery (Tipton, Ks). KCI traditional industries (Textiles) opened in May 2023 and is employing 59 residents.

Resident programs at NCF include: physical and behavior health services; Wheels for the World, which refurbishes bicycles and wheelchairs (temporarily closed); a variety of resident self-help programs such as AA, NA, and Reaching out from Within (formerly STOP violence). A re-entry program was established at NCF in the summer of 2008 and utilizes six staff assisting residents in their release planning process. They offer and coordinate many other programs and classes through program providers such as: Colby Community College, RADAC, and Aramark.

ADP is projected to be 844 for FY2026 & 874 for FY2027.

VISION STATEMENT

“Transforming Lives for the Safety of All.”

Our vision statement represents our over-arching goal and how we would like for our Department to affect the citizens of Kansas. As our employees and contract staff go about their daily tasks, we want them to consider our vision in every decision they make. We will always continue to strive toward making Kansas a safer place to live and work by transforming lives for the safety of all.

AGENCY MISSION STATEMENT

The Department of Corrections, as part of the criminal justice system, partners to promote safety and responsibility through best practices, contributes to public safety and supports victims of crimes by exercising safe and effective containment and supervision of residents, by managing residents in the community, and by actively encouraging and assisting residents to become law-abiding citizens.

In fulfilling the mission of the Department of Corrections, the role of the Norton Correctional Facility is to house male adult felons sentenced to the custody of the Secretary of Corrections by District Courts throughout the State of Kansas.

The highest responsibility placed upon the facility is to ensure that residents are continually confined throughout their legally established period of imprisonment. The facility also promotes public safety by separating convicted felons from society, thereby safely restricting their freedom and imposing the element of punishment inherent in all prison sentences. The citizens of Kansas are further served through the provisions of resident labor to non-profit organizations and governmental agencies while the facility provides opportunities for all incarcerated residents to become law-abiding members of society.

To meet the objective of public safety, the facility separates residents into different categories utilizing the department security classification system and confines them in the least restrictive setting that provides the environment which is consistent with the American Correctional Association standards for Adult Correctional Institutions, National Fire and Life Safety codes and Health and Sanitation standards required by State Law.

Norton Correctional Facility promotes the return of residents to society as law-abiding citizens through provisions of various programs, services and treatment. First, each resident is afforded a safe and supported atmosphere where individuals are free of harm from other residents and can reside in humane living conditions. Secondly, the facility seeks to implement a strong work ethic program that requires every resident physically capable of work to receive a work assignment and to consistently perform that job in a satisfactory manner. Finally, each resident is afforded an opportunity to address individual needs through involvement in self-help programs, academic and vocational education programs, recreational activities and spiritual study, fellowship and worship.

AGENCY PHILOSOPHY

The Department of Corrections will be managed with integrity and a willingness to share information responsibly and appropriately and as a state agency must be held accountable to the Governor, Legislature, and citizens of Kansas. The department recognizes:

- the sharing of ideas, knowledge, values and experiences is essential to the achievement of our mission;
- the strength and major resource in achieving our objectives is our staff and that human relationships are the cornerstone of our endeavor;
- there is need to respect the dignity of individuals, the rights of all members of society, and
- the potential for human growth, development and behavioral adjustment.

Programs established to assist with Agency Mission:

01030 – Administration
51100 – Security
51300 – Classifications and Programs
52200 – NCF - East Unit
96100 – Support Services
98000 – Debt Services
99000 – Capital Improvements

STATUTORY HISTORY

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

Goal

- Increase residents' abilities and motivation to practice responsible crime-free behavior.
- Enhance the safety and security of correctional facilities.
- Manage residents commensurate with documented risks and needs during their term of community supervision.
- Acquire and maintain staff and resources needed to provide effective services.
- Become a department in which we all function as a single team.
- Manage accurate, timely and complete information.
- Serve as liaison and service provider for crime victims.

(For the objectives and strategies that have been developed to meet this goal, refer to the individual budget programs. For additional objectives and strategies that will guide the department in allocating resources and developing services, refer to the DOC Strategic Action Plan.)

Agency Wide Overview of Current Year Estimate and Budget Year Information

CURRENT YEAR:

The Norton Correctional Facility has realigned funding to match the revised requirements for FY2026. The Facilities Fee Fund is used for the wage expense of the Atwood Township and Norton City Crew positions and is budgeted at \$189,032 for FY26 and \$190,390 for FY27.

<u>FY 2026</u>	<u>STATE GENERAL FUND</u>	<u>ALL FUNDING SOURCES</u>	<u>FTE</u>
Governors Rec – FY26	\$25,986,288.00	\$26,798,251.00	257
Total Approved	\$26,306,771.00	\$26,798,251.00	257
Reappropriations FY25	\$ 177.00	\$ 177.00	
Total Adjusted Approved Budget	\$26,306,948.00	\$26,798,428.00	257
Capital Improvements	\$ 0.00	\$ 0.00	
Total Agency Revised Budget	\$26,306,948.00	\$26,798,428.00	257

Agency Wide Overview of Current Year Estimate and Budget Year Information (Continued)

FY2026 & 2027 REQUEST

Funding for the Norton Correctional Facility has been revised to match requirement for FY2026 & FY2027. Narrative explanations are provided within the programs to clarify significant changes. Salary and wage requirements are shifted by adjusting the shrinkage in order to meet OOE needs and shortfalls. Each fiscal year the shrinkage is adjusted in order to cover additional legislative approved expenses that are not covered by the allocation that we are given.

Supplemental/Enhancement Packages:

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Date: 08/28/
 Agency Name: Norton Correctional Facility 2025
 Agency Reporting Time: 12:26:28
 Level: Version: 2027-A-02-00581

Division of the Budget
KANSAS

Obj- Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
51990	Salaries and Wages	21,544,759	25,057,986	24,861,276	0	0	0
	SHRINKAGE	0	(1,243,448)	(1,233,544)	0	0	0
	TOTAL Salaries and Wages	21,544,759	23,814,538	23,627,732	0	0	0
52000	Communication	71,379	75,500	78,600	0	0	0
52100	Freight and Express	35	450	1,150	0	0	0
52200	Printing and Advertising	715	2,500	3,000	0	0	0
52300	Rents	66,969	47,500	61,000	0	0	0
52400	Repairing and Servicing	965,312	214,000	216,000	0	0	0
52500	Travel and Subsistence	16,537	53,000	32,000	0	0	0
52510	InState Travel and Subsistence	24,070	0	0	0	0	0
52520	Out of State Travel and Subsis	2,182	0	0	0	0	0
52600	Fees-other Services	146,385	71,900	72,500	0	0	0
52700	Fee-Professional Services	88,495	11,550	9,550	0	0	0
52800	Utilities	681,380	750,746	755,000	0	0	0
52900	Other Contractual Services	633,748	529,472	601,000	0	0	0
	TOTAL Contractual Services	2,697,207	1,756,618	1,829,800	0	0	0
53000	Clothing	403,811	69,860	115,000	0	0	0
53200	Food for Human Consumption	42,170	3,000	3,000	0	0	0
53300	Fuel (non-motor vehicle use)	1,091	850	650	0	0	0
53400	Maint Constr Material Supply	631,339	399,739	528,075	0	0	0
53500	Vehicle Part Supply Accessory	220,470	81,000	151,000	0	0	0
53600	Pro Science Supply Material	40,888	72,000	85,000	0	0	0
53700	Office and Data Supplies	29,991	40,875	34,000	0	0	0
53900	Other Supplies and Materials	390,094	332,500	424,171	0	0	0
	TOTAL Commodities	1,759,854	999,824	1,340,896	0	0	0
	TOTAL Capital Outlay	540,656	0	0	0	0	0
	SUBTOTAL State Operations	26,542,476	26,570,980	26,798,428	0	0	0
55200	Claims	36	0	0	0	0	0
	TOTAL Other Assistance	36	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	26,542,512	26,570,980	26,798,428	0	0	0
	TOTAL EXPENDITURES	26,542,512	26,570,980	26,798,428	0	0	0
	TOTAL Capital Improvements	0	180,754	0	0	0	0
KANSAS		406/410S - 406/410 series report					
		sbader / 2027A0200581					

406/410 series report

Dept. Name: Agency Name: Norton Correctional Facility

Date: 08/28/2025

Agency Reporting Level: Time: 12:26:28

Version: 2027-A-02-00581

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	21,356,392	24,868,954	24,670,886	0	0	0
1	1000	1000 SUBTOTAL for 1000's	21,356,392	24,868,954	24,670,886	0	0	0
1	2238	2000 GENERAL FF	188,367	189,032	190,390	0	0	0
1	2238	2000 SUBTOTAL for 2238's	188,367	189,032	190,390	0	0	0
		1312 TOTAL Salaries and Wages	21,544,759	25,057,986	24,861,276	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(1,243,448)	(1,233,544)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,243,448)	(1,233,544)	0	0	0
		1322 TOTAL Shrinkage	0	(1,243,448)	(1,233,544)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	2,229,225	1,756,118	1,829,300	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	323	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	2,229,548	1,756,618	1,829,800	0	0	0
2	7943	7100 INMATE BENEFIT FD	65,085	0	0	0	0	0
2	7943	7943 SUBTOTAL for 7943's	65,085	0	0	0	0	0
2	8600	8112 Repl Control WtrTrtm Plant	11,175	0	0	0	0	0
2	8600	8119 R&R:Replace Boiler in Chapel	40,854	0	0	0	0	0
2	8600	8121 Repaint Water Tower	112,556	0	0	0	0	0
2	8600	8123 Replace 2 Boilers in D Dorm	125,128	0	0	0	0	0
2	8600	8124 Upgrade the Perimeter Detection System	92,111	0	0	0	0	0
2	8600	8125 Replace Main Waterline Phase 1	7,500	0	0	0	0	0
2	8600	8126 R&R:B BLDG STRUCTURAL ASSMNT	13,250	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	402,574	0	0	0	0	0
		1422 TOTAL Contractual Services	2,697,207	1,756,618	1,829,800	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,622,209	924,824	1,265,896	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,622,209	924,824	1,265,896	0	0	0
3	2238	2000 GENERAL FF	19,063	75,000	75,000	0	0	0
3	2238	2238 SUBTOTAL for 2238's	19,063	75,000	75,000	0	0	0
3	7943	7100 INMATE BENEFIT FD	114,933	0	0	0	0	0
3	7943	7943 SUBTOTAL for 7943's	114,933	0	0	0	0	0
3	8600	8118 R&R:Replace HVAC in Food Svc	3,115	0	0	0	0	0
3	8600	8122 Upgrade Security Cameras	534	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	3,649	0	0	0	0	0
		1472 TOTAL Commodities	1,759,854	999,824	1,340,896	0	0	0
4	1000	0303 FACILITIES OPERATIONS	539,847	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	539,847	0	0	0	0	0
4	7943	7100 INMATE BENEFIT FD	809	0	0	0	0	0
4	7943	7943 SUBTOTAL for 7943's	809	0	0	0	0	0
		1492 TOTAL Capital Outlay	540,656	0	0	0	0	0
5	8600	8112 Repl Control WtrTrtm Plant	0	3,178	0	0	0	0
5	8600	8114 Upgr Energy Mgmt Software	0	29,370	0	0	0	0
5	8600	8118 R&R:Replace HVAC in Food Svc	0	5	0	0	0	0
5	8600	8121 Repaint Water Tower	0	30,244	0	0	0	0
5	8600	8123 Replace 2 Boilers in D Dorm	0	10,971	0	0	0	0
5	8600	8124 Upgrade the Perimeter Detection System	0	16,486	0	0	0	0
5	8600	8125 Replace Main Waterline Phase 1	0	90,500	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	0	180,754	0	0	0	0

406/410 series report

Dept. Name: Date: 08/28/
 Agency Name: Norton Correctional Facility 2025
 Agency Reporting Level: Time: 12:26:28
 Version: 2027-A-02-00581

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
		1562 TOTAL Capital Improvements	0	180,754	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	36	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	36	0	0	0	0	0
		1572 TOTAL Other Assistance	36	0	0	0	0	0
		1572 TOTAL All Funds	26,542,512	26,751,734	26,798,428	0	0	0
KANSAS			406/410S - 406/410 series report					
			sbader / 2027A0200581					

406/410 series report

Dept. Name: Norton Correctional Facility

Agency Name: Norton Correctional Facility

Agency Reporting Level: 2027-A-02-00581

Date: 08/28/2025

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	25,747,709	26,306,448	26,532,538	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	323	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	25,748,032	26,306,948	26,533,038	0	0	0
2000	GENERAL FF	207,430	264,032	265,390	0	0	0
2238	SUBTOTAL GENERAL FF	207,430	264,032	265,390	0	0	0
7100	INMATE BENEFIT FD	180,827	0	0	0	0	0
7943	SUBTOTAL INMATE BENEFIT FD	180,827	0	0	0	0	0
8112	Repl Control WtrTrim Plant	11,175	3,178	0	0	0	0
8114	Upgr Energy Mgmt Software	0	29,370	0	0	0	0
8118	R&R:Replace HVAC in Food Svc	3,115	5	0	0	0	0
8119	R&R:Replace Boiler in Chapel	40,854	0	0	0	0	0
8121	Repaint Water Tower	112,556	30,244	0	0	0	0
8122	Upgrade Security Cameras	534	0	0	0	0	0
8123	Replace 2 Boilers in D Dorm	125,128	10,971	0	0	0	0
8124	Upgrade the Perimeter Detection System	92,111	16,486	0	0	0	0
8125	Replace Main Waterline Phase 1	7,500	90,500	0	0	0	0
8126	R&R:B BLDG STRUCTURAL ASSMNT	13,250	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	406,223	180,754	0	0	0	0
1756	TOTAL MEANS OF FUNDING	26,542,512	26,751,734	26,798,428	0	0	0

KANSAS 406/410S - 406/410 series report sbader / 2027A0200581

412 reconciliation

Program Name: null
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: null
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:29:06

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	54,683	1.00	54,683
Administrative Assistant	20	3.00	97,760	3.00	97,760
Administrative Specialist	23	4.00	166,296	4.00	166,296
Clinical Chaplain	28	1.00	60,382	1.00	60,382
Corrections Counselor I	31	7.00	514,176	7.00	514,176
Corrections Counselor II	33	5.00	434,845	5.00	434,845
Corrections Officer I (A)	27	37.00	1,961,024	37.00	1,961,024
Corrections Officer I (B)	28	42.00	2,549,019	42.00	2,549,019
Corrections Officer II	30	53.00	3,612,981	53.00	3,612,981
Corrections Supervisor I	32	35.00	2,479,506	35.00	2,479,506
Corrections Supervisor II	34	7.00	561,163	7.00	561,163
Corrections Supervisor III	36	1.00	105,914	1.00	105,914
EAI Investigator	31	1.00	68,182	1.00	68,182
EAI Supervisor	33	1.00	82,867	1.00	82,867
Facilities Maintenance Super	27	2.00	109,366	2.00	109,366
Procurement Officer I	24	1.00	48,485	1.00	48,485
Storekeeper Specialist	19	1.00	37,003	1.00	37,003
Unit Team Manager	35	2.00	168,792	2.00	168,792
Unit Team Supervisor	33	1.00	66,518	1.00	66,518
Subtotal Regular		205.00	13,178,963	205.00	13,178,963
Classified					
Regular Unclassified					
Accountant	1	1.00	71,053	1.00	71,053
Accounting Specialist	1	1.00	47,116	1.00	47,116
Activity Specialist	1	3.00	138,902	3.00	138,902
Administrative Assistant	1	3.00	106,806	3.00	106,806
Administrative Specialist	1	7.00	293,981	7.00	293,981
Corrections Manager I	1	1.00	70,482	1.00	70,482
Corrections Manager II	1	4.00	325,400	4.00	325,400
Corrections Manager III	1	1.00	84,636	1.00	84,636
Corrections Officer II	1	1.00	62,456	1.00	62,456
Corrections Supervisor	1	7.00	611,177	7.00	611,177
Facilities Maint Supervisor	1	8.00	466,925	8.00	466,925
Human Resource Professional	1	2.00	117,090	2.00	117,090
Laundry Supervisor	1	2.00	77,547	2.00	77,547
Physical Plant Supervisor II	1	2.00	155,663	2.00	155,663
Public Service Administrator	1	1.00	73,978	1.00	73,978
Safety & Health Inspector	1	1.00	68,182	1.00	68,182
Storekeeper	1	2.00	80,702	2.00	80,702
Technology Support	1	2.00	126,845	2.00	126,845
Consultant	1	2.00	151,036	2.00	151,036
Unit Team Manager	1	1.00	109,629	1.00	109,629
Warden	1	52.00	3,239,604	52.00	3,239,604
Subtotal Regular		52.00	3,239,604	52.00	3,239,604
Unclassified					
Temporary Unclassified					
Corrections Officer	1	0.00	168,355	0.00	168,355
KANSAS					
DA-412 - 412 reconciliation				sbader / 2027A0200581	

412 reconciliation

Program. Name: null
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: null
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:29:06

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	FY 2027 Request Pos	FY 2027 Request Amount
Corrections Officer II	1	0.00	168,355	0.00	168,355
Subtotal Temporary Unclassified		0.00	336,710	0.00	336,710
Overtime-Class.	5	0.00	0	0.00	3,000
Holiday Pay-Class	5	0.00	400,000	0.00	401,000
OT-Class		0.00	400,000	0.00	404,000
Subtotal Overtime-Class.					
Longevity		0.00	38,400	0.00	39,720
Longevity		0.00	38,400	0.00	39,720
Subtotal Longevity Shift Diff.-Class.					
OT-Class	5	0.00	6,500	0.00	0
Shift Diff.-Class	5	0.00	277,696	0.00	283,950
Subtotal Shift Diff.-Class.		0.00	284,196	0.00	283,950
Bonus					
Bonus		0.00	44,994	0.00	44,994
Subtotal Bonus Holiday Pay-Class.		0.00	44,994	0.00	44,994
Holiday Pay-Class	5	0.00	365,000	0.00	362,000
Subtotal Holiday Pay-Class.		0.00	365,000	0.00	362,000
Standby Pay--Classified Standby Pay--Class.	5	0.00	6,700	0.00	6,700
Subtotal Standby Pay--Classified		0.00	6,700	0.00	6,700
us Pool -- Classified	5	0.00	6,000	0.00	6,000
Bonus Pool-Class		0.00	6,000	0.00	6,000
Subtotal us Pool -- Classified					
lass Longevity Lump	1	0.00	29,720	0.00	28,720
Unclass Longevity Lump Sum		0.00	29,720	0.00	28,720
Subtotal lass Longevity Lump		257.00	17,930,288	257.00	17,931,362
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	79,776	0.00	77,521
RET	CO	0.00	453,184	0.00	443,925
RET	OTHER	0.00	1,526,179	0.00	1,500,119
RET	KPER2	0.00	185,260	0.00	180,015
FICA		0.00	1,043,998	0.00	1,044,079
UNEMP		0.00	0	0.00	1,684
WKCMP		0.00	354,117	0.00	314,234
RSAL		0.00	77,559	0.00	85,817
HLT1		0.00	2,496,911	0.00	2,690,913
HLT2		0.00	666,554	0.00	718,426
FICA 2		0.00	244,161	0.00	244,180
Total Benefits		0.00	7,127,698	0.00	7,300,914
Total Salaries and Benefits		0.00	25,057,986	0.00	25,232,276
KANSAS					

DA-412 - 412 reconciliation

sbader / 2027A0200581

412 reconciliation

Program Name:	null
Agency Name:	Norton Correctional Facility
Agency Reporting Level:	null
Version:	2027-A-02-00581
Date:	08/28/2025
Time:	12:29:06

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate	FY 2027 Request
	Pos	Amount	Pos
Totals by Position Type			
Regular Classified	205.00	13,178,963	205.00
Regular Unclassified	52.00	3,239,604	52.00
Temporary Unclassified	0.00	336,710	0.00
Standby Pay--Classified	0.00	6,700	0.00
Overtime-Class.	0.00	400,000	0.00
Shift Diff.-Class.	0.00	284,196	0.00
Longevity	0.00	38,400	0.00
Holiday Pay-Class.	0.00	365,000	0.00
Bonus	0.00	44,994	0.00
lass Longevity Lump	0.00	29,720	0.00
us Pool -- Classified	0.00	6,000	0.00
DA-412 - 412 reconciliation			
KANSAS			sbader / 2027A0200581
			13,178,963
			3,239,604
			336,710
			6,700
			404,000
			283,950
			39,720
			362,000
			44,994
			28,720
			6,000

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 1000 0303		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FACILITIES OPERATIONS				
40001	APPROPRIATION	24,486,910	26,306,271	26,532,538
40002	REAPPROPRIATION	0	177	0
40004	TRANSFERS	1,260,960	0	0
	Total Available	25,747,870	26,306,448	26,532,538
	Total Reportable Expenditures	25,747,709	26,306,448	26,532,538
	Total Expenditures	25,747,709	26,306,448	26,532,538
	Balance Forward	161	0	0
KANSAS		404 Report		sbader / 2027-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS				
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001 APPROPRIATION	500	500	500	
40004 TRANSFERS	(177)	0	0	
Total Available	323	500	500	
Total Reportable Expenditures	323	500	500	
Total Expenditures	323	500	500	
Balance Forward	0	0	0	
KANSAS	404 Report		sbader / 2027-A-02-00581	

404 ReportAgency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 2238 2000		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: GENERAL FF				
40007	CASH FORWARD	375,348	384,316	120,284
420400	CLERICAL SERVICES	2	0	0
422500	SALVAGED MATERIALS	4,934	0	0
422600	USABLE CONDEMNED EQUIPMENT	921	0	0
462110	RECOVERY OF CURRENT FY EXP	183,638	0	0
462900	OTHER REIMB AND REFUNDS	26,903	0	0
	Total Available	591,746	384,316	120,284
	Total Reportable Expenditures	207,430	264,032	265,390
	Total Expenditures	207,430	264,032	265,390
	Balance Forward	384,316	120,284	(145,106)
KANSAS		404 Report		sbader / 2027-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 3756 3536				
Name: American Rescue Plan State Relief Fund				
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007 CASH FORWARD	0	0	0	
430150 AVERAGE DAILY BALANCE INTEREST	5	0	0	
766080 OP TRSF OUT-INTEREST ALLOCATIO	(5)	0	0	
Total Available	0	0	0	
Total Expenditures	0	0	0	
Balance Forward	0	0	0	
KANSAS	404 Report		sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 7943 7100		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: INMATE BENEFIT FD				
40007 CASH FORWARD		648	(16,801)	(16,801)
462900 OTHER REIMB AND REFUNDS		163,378	0	0
Total Available		164,026	(16,801)	(16,801)
Total Reportable Expenditures		180,827	0	0
Total Expenditures		180,827	0	0
Balance Forward		(16,801)	(16,801)	(16,801)
KANSAS		404 Report	sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8112		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: Repl Control WtrTrtm Plant			
40002	REAPPROPRIATION	800	3,178	0
40004	TRANSFERS	13,553	0	0
	Total Available	14,353	3,178	0
	Total Reportable Expenditures	11,175	3,178	0
	Total Expenditures	11,175	3,178	0
	Balance Forward	3,178	0	0
KANSAS		404 Report		sbader / 2027-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8114					
Name: Upgr Energy Mgmt Software					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40002 REAPPROPRIATION		29,370	29,370	0	
Total Available		29,370	29,370	0	
Total Reportable Expenditures		0	29,370	0	
Total Expenditures		0	29,370	0	
Balance Forward		29,370	0	0	
404 Report					sbader / 2027-A-02-00581
KANSAS					

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8118		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R:Replace HVAC in Food Svc				
40002	REAPPROPRIATION	7,822	5	0
40004	TRANSFERS	(4,703)	0	0
	Total Available	3,119	5	0
	Total Reportable Expenditures	3,115	5	0
	Total Expenditures	3,115	5	0
	Balance Forward	4	0	0
KANSAS		404 Report		sbader / 2027-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8119		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: R&R:Replace Boiler in Chapel				
40002 REAPPROPRIATION		49,704	0	0
40004 TRANSFERS		(8,850)	0	0
Total Available		40,854	0	0
Total Reportable Expenditures		40,854	0	0
Total Expenditures		40,854	0	0
Balance Forward		0	0	0
KANSAS		404 Report	sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8121		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: Repaint Water Tower							
40002	REAPPROPRIATION	142,800		30,244		0	
	Total Available	142,800		30,244		0	
	Total Reportable Expenditures	112,556		30,244		0	
	Total Expenditures	112,556		30,244		0	
	Balance Forward	30,244		0		0	
KANSAS		404 Report				sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8122		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: Upgrade Security Cameras			
40002	REAPPROPRIATION	534	0	0
	Total Available	534	0	0
	Total Reportable Expenditures	534	0	0
	Total Expenditures	534	0	0
	Balance Forward	0	0	0
KANSAS		404 Report	sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8123		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: Replace 2 Boilers in D Dorm				
40002	REAPPROPRIATION	0	10,971	0
40004	TRANSFERS	136,099	0	0
	Total Available	136,099	10,971	0
	Total Reportable Expenditures	125,128	10,971	0
	Total Expenditures	125,128	10,971	0
	Balance Forward	10,971	0	0
KANSAS		404 Report		sbader / 2027-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8124			
Name: Upgrade the Perimeter Detection System			
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	16,486	0
40004 TRANSFERS	108,597	0	0
Total Available	108,597	16,486	0
Total Reportable Expenditures	92,111	16,486	0
Total Expenditures	92,111	16,486	0
Balance Forward	16,486	0	0
KANSAS	404 Report	sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8125			
Name: Replace Main Waterline Phase 1			
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	90,500	0
40004 TRANSFERS	98,000	0	0
Total Available	98,000	90,500	0
Total Reportable Expenditures	7,500	90,500	0
Total Expenditures	7,500	90,500	0
Balance Forward	90,500	0	0
KANSAS	404 Report	sbader / 2027-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2027-A-02-00581

Fund 8600 8126				
Name: R&R:B BLDG STRUCTURAL ASSMNT				
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40004 TRANSFERS	13,250	0	0	
Total Available	13,250	0	0	
Total Reportable Expenditures	13,250	0	0	
Total Expenditures	13,250	0	0	
Balance Forward	0	0	0	
KANSAS	404 Report		sbader / 2027-A-02-00581	

Norton
Correctional
Facility

Phone:
(785) 877-3389
Fax:
(785)877-6604

Administration – 01030

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Administration (01030)

PROGRAM DESCRIPTION

The Administration Program provides overall management and operational control of the Norton Correctional Facility consisting of the Medium, Minimum, and East Unit facilities. While providing secure and humane confinement for residents, the institution offers corrective treatment designed to enhance post-release adjustment in the community through behavioral and attitudinal change. While providing meaningful training useful to each resident upon release from the correctional environment, efforts are made to increase employment prospects through job counseling and career development. This program is administered by the Warden, who is directly responsible to the Deputy Secretary of Facility Management. The Warden is assisted by a Deputy Warden, Business Administrator, and Human Resources Professional who assume administrative responsibility for the agency's sub-programs. Functions carried out in the Administrative Program include:

- Supervision, direction, and strategic and/or technical support for all other program areas.
- Personnel management (recruitment, employee relations, salary & benefit administration, position classification, performance reviews, personnel & time records, manpower utilization, staff disciplinary/appeals procedures).
- Fiscal management (budgeting, accounting, purchasing, warehousing, data management, canteen operations, and inventory control).
- Staff Training.
- 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.
- Postal services and distribution.

OBJECTIVE # 1

To maintain a fully staffed and trained work force necessary for the Norton 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. Coordinate the process directed toward maintaining accreditation of the Norton Correctional Facility by the American Correctional Association through our policy and procedure review.

PROGRAM TITLE: Administration (01030) (Continued)

Object Code 300-390: Commodities

Major expenditure categories are Maint Materials, Supplies, Parts (340) & Pro Science Supply Material (360). \$29,000 is requested for FY2026, and \$20,000 is requested for FY2027.

CLOTHING PER IT & FIRE & SAFETY EMPLOYEE				
STANDARD ISSUE				
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL NEW POSITION</u>	<u>ANNUAL REPLACEMENT EXISTING POSITION</u>
Shirts	4	52.87	211.48	105.74
Pants	4	46.91	187.64	93.82
Parka System	1	292.06	292.06	**97.35
Boots	1	101.73	101.73	*50.87
Hat	1	12.21	12.21	*12.21
TOTAL			\$805.12	\$359.99
FY 2025 COST – New Position				\$563.44
FY 2025 COST – Existing Position				\$263.54
FY 2026 COST – New Position				\$805.12
FY 2026 COST – Existing Position				\$359.99
FY 2027 COST – New Position				\$825.25
FY 2027 COST – Existing Position				\$368.99
*Assumes Replacement every two years				
** Assumes replacement every three years				

PROGRAM TITLE: Administration (01030) (Continued)

Object Code 300-390: Commodities

Major expenditure categories are Maint Materials, Supplies, Parts (340) & Pro Science Supply Material (360). \$29,000 is requested for FY2026, and \$20,000 is requested for FY2027.

CLOTHING PER IT & FIRE & SAFETY EMPLOYEE				
STANDARD ISSUE				
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL NEW POSITION</u>	<u>ANNUAL REPLACEMENT EXISTING POSITION</u>
Shirts	4	52.87	211.48	105.74
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Boots	1	101.73	101.73	*50.87
Hat	1	12.21	12.21	*12.21
TOTAL			\$805.12	\$359.99
FY 2025 COST – New Position				\$563.44
FY 2025 COST – Existing Position				\$263.54
FY 2026 COST – New Position				\$805.12
FY 2026 COST – Existing Position				\$359.99
FY 2027 COST – New Position				\$825.25
FY 2027 COST – Existing Position				\$368.99
*Assumes Replacement every two years				
** Assumes replacement every three years				

PROGRAM TITLE: Administration (01030) (Continued)

Object Code 400: Capital Outlay

No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages:

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Administration
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 01030
 Version: 2027-A-02-00581

Date: 08/28/
 2025
 Time: 12:27:06

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
519990	Salaries and Wages	1,803,665	1,968,500	1,980,923	0	0	0
	SHRINKAGE	0	(98,425)	(99,046)	0	0	0
	TOTAL Salaries and Wages	1,803,665	1,870,075	1,881,877	0	0	0
52000	Communication	11,342	12,000	15,000	0	0	0
52100	Freight and Express	0	300	1,000	0	0	0
52200	Printing and Advertising	697	2,000	2,000	0	0	0
52300	Rents	13,263	15,000	15,000	0	0	0
52400	Repairing and Servicing	944	2,000	5,000	0	0	0
52500	Travel and Subsistence	3,235	11,000	13,000	0	0	0
52510	InState Travel and Subsistence	3,767	0	0	0	0	0
52520	Out of State Travel and Subsis	1,642	0	0	0	0	0
52600	Fees-other Services	54,519	24,000	24,000	0	0	0
52700	Fee-Professional Services	0	500	500	0	0	0
52900	Other Contractual Services	550	500	500	0	0	0
	TOTAL Contractual Services	89,959	67,300	76,000	0	0	0
53000	Clothing	0	500	1,000	0	0	0
53200	Food for Human Consumption	0	500	500	0	0	0
53400	Maint Constr Material Supply	6,622	10,000	5,000	0	0	0
53600	Pro Science Supply Material	8,492	8,000	8,000	0	0	0
53700	Office and Data Supplies	503	5,000	5,000	0	0	0
53900	Other Supplies and Materials	3,400	5,000	500	0	0	0
	TOTAL Commodities	19,017	29,000	20,000	0	0	0
	TOTAL Capital Outlay	42,722	0	0	0	0	0
	SUBTOTAL State Operations	1,955,363	1,966,375	1,977,877	0	0	0
55200	Claims	36	0	0	0	0	0
	TOTAL Other Assistance	36	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,955,399	1,966,375	1,977,877	0	0	0
	TOTAL EXPENDITURES	1,955,399	1,966,375	1,977,877	0	0	0
KANSAS		406/410S - 406/410 series report					
		sbader / 2027A0200581					

406/410 series report

Dept. Name: Administration

Agency Name: Norton Correctional Facility

Agency Reporting Level: 01030

Version: 2027-A-02-00581

Date: 08/28/2025
Time: 12:27:06

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,803,665	1,968,500	1,980,923	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,803,665	1,968,500	1,980,923	0	0	0
	1242	TOTAL Salaries and Wages	1,803,665	1,968,500	1,980,923	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(98,425)	(99,046)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(98,425)	(99,046)	0	0	0
	1252	TOTAL Shrinkage	0	(98,425)	(99,046)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	89,833	66,800	75,500	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	126	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	89,959	67,300	76,000	0	0	0
	1272	TOTAL Contractual Services	89,959	67,300	76,000	0	0	0
3	1000	0303 FACILITIES OPERATIONS	19,017	29,000	20,000	0	0	0
3	1000	1000 SUBTOTAL for 1000's	19,017	29,000	20,000	0	0	0
	1282	TOTAL Commodities	19,017	29,000	20,000	0	0	0
4	1000	0303 FACILITIES OPERATIONS	42,722	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	42,722	0	0	0	0	0
	1292	TOTAL Capital Outlay	42,722	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	36	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	36	0	0	0	0	0
	1302	TOTAL Other Assistance	36	0	0	0	0	0
	1302	TOTAL All Funds	1,955,399	1,966,375	1,977,877	0	0	0

406/410S - 406/410 series report

KANSAS

sbader / 2027A0200581

406/410 series report

Dept. Name: Administration

Agency Name: Norton Correctional Facility

Agency Reporting Level: 01030

Version: 2027-A-02-00581

Date: 08/28/2025

Time: 12:27:06

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	1,955,273	1,965,875	1,977,377	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	126	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	1,955,399	1,966,375	1,977,877	0	0	0
1348	TOTAL MEANS OF FUNDING	1,955,399	1,966,375	1,977,877	0	0	0
KANSAS		406/410S - 406/410 series report					
		shader / 2027A0200581					

412 reconciliation

Program Name: Administration
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 01030
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:29:43

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	3.00	97,760	3.00	97,760
Administrative Specialist	23	1.00	56,118	1.00	56,118
Corrections Supervisor I	32	1.00	71,594	1.00	71,594
Corrections Supervisor II	34	1.00	78,936	1.00	78,936
Subtotal Regular Classified		6.00	304,408	6.00	304,408
Regular Unclassified					
Accountant	1	1.00	71,053	1.00	71,053
Accounting Specialist	1	1.00	47,116	1.00	47,116
Administrative Assistant	1	1.00	36,117	1.00	36,117
Administrative Specialist	1	4.00	160,628	4.00	160,628
Corrections Manager I	1	1.00	70,482	1.00	70,482
Corrections Manager II	1	1.00	88,682	1.00	88,682
Corrections Manager III	1	1.00	84,636	1.00	84,636
Human Resource Professional	1	2.00	117,090	2.00	117,090
Public Service Administrator	1	1.00	73,978	1.00	73,978
Safety & Health Inspector	1	1.00	68,182	1.00	68,182
Technology Support	1	2.00	126,845	2.00	126,845
Consultant	1	1.00	109,629	1.00	109,629
Warden	1	17.00	1,054,438	17.00	1,054,438
Subtotal Regular Unclassified					
Overtime-Class.	5	0.00	13,000	0.00	13,000
Subtotal Overtime-Class.		0.00	13,000	0.00	13,000
Longevity		0.00	1,320	0.00	1,400
Subtotal Longevity		0.00	1,320	0.00	1,400
Shift Diff.-Class.	5	0.00	1,046	0.00	800
Subtotal Shift Diff.-Class.		0.00	1,046	0.00	800
Holiday Pay-Class.	5	0.00	25,000	0.00	25,000
Subtotal Holiday Pay-Class.		0.00	25,000	0.00	25,000
us Pool -- Classified	5	0.00	3,000	0.00	3,000
Subtotal us Pool -- Classified		0.00	3,000	0.00	3,000
Totals		23.00	1,402,212	23.00	1,402,046
Totals by Fringe Benefits					
RET	KPERS	0.00	35,384	0.00	34,380
RET	CO	0.00	26,381	0.00	25,837
RET	OTHER	0.00	45,569	0.00	44,795
RET	KPER2	0.00	71,238	0.00	69,221
FICA		0.00	84,330	0.00	84,335
UNEMP		0.00	0	0.00	136
KANSAS					sbader / 2027A0200581

DA-412 - 412 reconciliation

412 reconciliation

Program. Name: Administration
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 01030
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:29:43

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
WKCOMP		0.00	28,604	0.00	25,382
RSAL		0.00	6,393	0.00	7,073
HLT1		0.00	192,339	0.00	207,282
HLT2		0.00	56,328	0.00	60,712
FICA 2		0.00	19,722	0.00	19,724
Total Benefits		0.00	566,290	0.00	578,877
Total Salaries and Benefits		0.00	1,968,502	0.00	1,980,923
Totals by Position Type					
Regular Classified	6.00	6.00	304,408	6.00	304,408
Regular Unclassified	17.00	17.00	1,054,438	17.00	1,054,438
Overtime-Class.	0.00	0.00	13,000	0.00	13,000
Longevity	0.00	0.00	1,320	0.00	1,400
Shift Diff.-Class.	0.00	0.00	1,046	0.00	800
Holiday Pay-Class.	0.00	0.00	25,000	0.00	25,000
us Pool -- Classified	0.00	0.00	3,000	0.00	3,000
KANSAS					
DA-412 - 412 reconciliation					sbader / 2027A0200581

Security – 51100

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

PROGRAM TITLE: Security (51100)

PROGRAM DESCRIPTION

The Norton Correctional Facility is comprised of medium and minimum security units housing male residents. Residents assigned to NCF include repeat residents who are prone to be violent and tend to produce management problems. The Security department is responsible for providing security, custody, and control of all residents assigned to the facility.

The Security Program is also charged with the responsibility for facility security and public safety through control and discipline of the resident population in accordance with prescribed department rules and regulations. This responsibility is accomplished through the assignment of Corrections Officers to security posts throughout the facility on a 24-hour basis. This program is staffed by Corrections Supervisor I's, Corrections Officer II's, and Corrections Officer I's. These officers are supervised by Corrections Supervisors II's and Corrections Supervisor III's who are supervised by one Corrections Supervisor IV (Chief of Security). The Corrections Supervisor IV has overall responsibility for the program.

Other specific responsibilities include security for work details and program assignments, operation of the admission and discharge unit, resident property section, yard security, dining hall security, intra-institution movement, and search of residents. Additionally, correctional officers are required for security coverage whenever residents are admitted to local hospitals or placed on suicide precaution status or are transported outside the facility for medical appointments or court appearances, and movement between facilities.

Security also provides the services of an Enforcement, Apprehension, and Investigation (EAI) Section for the investigation of all major and minor incidents relating to the security of the institution. This section is responsible for the investigation of all homicides, escapes, attempted escapes, assaults, control of contraband, and any other incidents that occur at the institution. EAI also conducts background investigations of prospective employees, volunteers, and resident visitors. A lieutenant supervises the day-to-day operation of this unit under the auspices of the KDOC Central Office.

OBJECTIVE # 1

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

STRATEGIES

1. Conduct annual security inspections and correct noted deficiencies.
2. Conduct annual policy and procedure 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.

PROGRAM TITLE: Security (51100) (Continued)

OUTCOME/OUTPUT MEASURES	ACTUAL FY24	ACTUAL FY25	CURRENT FY26	ALLOCATED FY27
1. Number of residents involved in escape by facility type				
Secure (Medium)	0	0	0	0
Non-Secure (Minimum)	0	0	0	0
2. Number of escape events and number of residents involved by security custody level.				
Secure (Medium)	0	0	0	0
Non-Secure (Minimum)	0	0	0	0
3. Number of apprehensions.				
Secure (Medium)	0	0	0	0
Non-Secure (Minimum)	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 activity both administratively and criminally, when possible, to discourage involvement.

OUTCOME/OUTPUT MEASURES	ACTUAL FY24	ACTUAL FY25	CURRENT FY26	ALLOCATED FY27
1. Number of validated security threat group members as identified per IMPP 12-105	40	39	39	39
2. Number of gang related activities/ disruptions based on incident reports and facility activity reports	16	32	7	24

PROGRAM TITLE: Security (51100) (Continued)

OBJECTIVE #3

To maintain a safe environment for staff and incarcerated residents.

STRATEGIES

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

OUTCOME/OUTPUT MEASURES

(broken down into non-injury and injury assaults/batteries)

1. Number of resident on resident assaults/batteries by custody

level

Minimum (*Non-Injury/ Injury*)

Medium

ACTUAL
FY24

ACTUAL
FY25

CURRENT
FY26

ALLOCATED
FY27

0/0
20/1

0/0
32/4

0/0
2/2

0/0
26/2

2. Number of resident on staff batteries by custody level, which have been referred for criminal prosecution.

Minimum (*Non-Injury/ Injury*)

Medium

0/0
0/0

0/0
0/0

0/0
0/0

0/0
0/0

3. Number of disruptive events

4. Number of substantiated resident on resident sexual assaults

5. Number of Substantiated staff on resident sexual assaults

0
1
0

0
0
0

0
0
0

0
0
0

OBJECTIVE #4

To provide for the safe and secure transportation of residents during inter-facility transfers, of those residents being returned for parole violations and residents released to parole/post release supervision and/or sentence discharge.

STRATEGIES

1. Conduct searches of all residents prior to transportation
2. Conduct inspections of all transportation vehicles in compliance with CDL regulations.
3. Track the number of residents transported.
4. Ensure all staff are trained in security, safety, and emergency procedures.

PROGRAM TITLE: Security (51100) (Continued)

OUTCOME/OUTPUT MEASURES	ACTUAL FY24	ACTUAL FY25	CURRENT FY26	ALLOCATED FY27
1. Total number of residents transported				
Parole Violators (In-State)	35	42	63	39
Parole Violators (Out of State)	3	8	7	5
In-Absentia Returns	0	0	0	0
Interstate Compact Moves	0	0	0	0
Intra-state Transfers	658	930	975	794
Out to Court	69	2	5	35
Return from Court	48	2	5	25
2. Total number of miles traveled	85,212	102,656	90,000	92,000

*These numbers will depend on what happens with the population due to COVI-19 precautions

Object Code 100: Salaries and Wages

This program consists of one hundred and forty-nine (149) Classified Positions, and nine (9) Unclassified Permanent Positions that are responsible for the management of the resident population. This program provides for the supervision, surveillance, and control of convicted felons on a 24-hour, seven-day-per-week basis. Established security posts are in accordance with a post analysis, which serves as the basis for staff assignments. The post analysis is produced in accordance with guidelines established by the Department of Corrections who monitor staffing by periodic audit of our security post requirements.

The fee fund employee salaries are not included in the total salaries used to figure shrinkage.

\$15,334,901 is requested to fund these 158 positions, which include fringe benefits and a 5.0% shrinkage rate for FY 2026. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

\$15,148,672 is requested to fund these 158 positions, which include fringe benefits and a 5.0% shrinkage rate for FY 2027 Shrinkage rate of 5.0% was used in order to remain within the approved budget.

PROGRAM TITLE: Security (51100) (Continued)

Object Code 200-290: Contractual Services

Major expenditure categories are Repairing and Servicing (240) and Travel and Subsistence (250). \$58,900 is requested for FY2026 and \$34,600 is requested for FY2027.

Object Code 300-390: Commodities

Major expenditure categories are Professional and Maint. Materials, Supplies Parts (340) and Other Supplies and Materials (390). \$200,000 is requested for FY2026 and \$224,450 is requested for FY2027.

Object Code 300: Clothing	CURRENT FY26	ALLOCATED FY27
Current Officer – Standard Issue		
No. of Positions	138*	138*
Cost Per Position	\$471.41	\$483.19
<i>Subtotal</i>	\$65,054.58	\$66,680.22
Work Detail Officer – Standard Issue		
No. of Positions	15*	15*
Cost Per Position	\$610.53	\$625.79
<i>Subtotal</i>	\$9,157.95	\$9,386.85
Sort Officer – Standard Issue		
No. of Positions	32*	32*
Cost Per Position	\$780.63	\$800.15
<i>Subtotal</i>	\$24,980.16	\$25,604.80
New Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	\$844.83	\$865.95
<i>Subtotal</i>	-	-
New Work Detail Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	\$988.79	\$1013.51
<i>Subtotal</i>	-	-

PROGRAM TITLE: Security (51100) (Continued)

Sort Officer – Standard Issue			
No. of Positions		N/A	N/A
Cost Per Position		\$1,198.64	\$1,228.61
<i>Subtotal</i>		-	-
Total Clothing Cost Indices		\$99,192.69	\$101,671.87

*Includes Officers for NCF – East Unit

PROGRAM TITLE: Security (51100) (Continued)

CLOTHING PER OFFICER & EAI				
STANDARD ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	TOTAL EXISTING POSITION
Shirts	4	52.87	211.48	158.61
Pants	4	46.91	187.64	140.73
Parka System**	1	292.06	292.06	97.35
Shoe/Boots*	1	101.73	101.73	50.87
Hat*	1	12.21	12.21	6.11
Trouser Belt	1	12.25	12.25	12.25
Duty Belt***	1	27.46	27.46	5.49
TOTAL			\$844.83	\$471.41
FY 2025 COST – New Position				\$506.15
FY 2025 COST – Existing Position				\$243.15
FY 2026 COST – New Position				\$844.83
FY 2026 COST – Existing Position				\$471.41
FY 2027 COST – New Position				\$865.95
FY 2027 COST – Existing Position				\$483.19
<u>Work Detail Officers Additional Issue</u>				
FY 2025				\$134.05
FY 2026				\$139.12
FY 2027				\$139.12
*Assumes replacement every two years.				
** Assumes replacement every three years				
*** Assumes replacement every 5 years				

PROGRAM TITLE: Security (51100) (Continued)

CLOTHING PER SORT					
STANDARD ISSUE					
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL NEW POSITION</u>	<u>TOTAL EXISTING POSITION</u>	<u>TOTAL</u>
Boots	1	101.73	101.73	50.87	
Pants	4	46.91	187.64	140.73	
Shirts	4	52.87	211.48	158.61	
Shirts	2	88.85	177.70	133.28	
Trouser Belt	1	12.25	12.25	12.25	
Duty Belt	1	27.46	27.46	5.49	
Hat*	1	12.21	12.21	6.11	
Parka System	1	292.06	292.06	97.35	
TOTAL			\$844.83	\$471.41	
FY 2025 COST – New Position				\$506.15	
FY 2025 COST – Existing Position				\$243.15	
FY 2026 COST – New Position				\$1,198.64	
FY 2026 COST – Existing Position				\$780.63	
FY 2027 COST – New Position				\$1,228.61	
FY 2027 COST – Existing Position				\$800.15	
*Assumes replacement every two years.					

Object Code 400: Capital Outlay

No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Security
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51100
 Version: 2027-A-02-00581

Date: 08/28/
 2025
 Time: 12:27:23

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	13,541,666 0	16,132,052 (797,151)	15,935,950 (787,278)	0	0	0
	TOTAL Salaries and Wages	13,541,666	15,334,901	15,148,672	0	0	0
52000	Communication	0	3,000	1,000	0	0	0
52100	Freight and Express	35	100	100	0	0	0
52200	Printing and Advertising	0	500	1,000	0	0	0
52300	Rents	6,474	7,500	10,000	0	0	0
52400	Repairing and Servicing	13,597	15,000	15,000	0	0	0
52500	Travel and Subsistence	11,301	28,000	4,000	0	0	0
52510	InState Travel and Subsistence	11,356	0	0	0	0	0
52520	Out of State Travel and Subsis	540	0	0	0	0	0
52600	Fees-other Services	2,090	2,800	3,500	0	0	0
52700	Fee-Professional Services	0	2,000	0	0	0	0
	TOTAL Contractual Services	45,393	58,900	34,600	0	0	0
53000	Clothing	258,699	25,000	50,000	0	0	0
53300	Fuel (non-motor vehicle use)	0	0	450	0	0	0
53400	Maint Constr Material Supply	51,733	60,000	60,000	0	0	0
53500	Vehicle Part Supply Accessory	313	1,000	1,000	0	0	0
53600	Pro Science Supply Material	10,314	13,000	16,000	0	0	0
53700	Office and Data Supplies	766	1,000	2,000	0	0	0
53900	Other Supplies and Materials	93,720	100,000	95,000	0	0	0
	TOTAL Commodities	415,545	200,000	224,450	0	0	0
	TOTAL Capital Outlay	46,383	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	14,048,987	15,593,801	15,407,722	0	0	0
	SUBTOTAL State Operations	14,048,987	15,593,801	15,407,722	0	0	0
	TOTAL EXPENDITURES	14,048,987	15,593,801	15,407,722	0	0	0

406/410S - 406/410 series report

sbader / 2027A0200581

KANSAS

406/410 series report

Dept. Name: Security

Agency Name: Norton Correctional Facility

Agency Reporting Level: 51100

Version: 2027-A-02-00581

Date: 08/28/2025

Time: 12:27:23

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	13,353,299	15,943,020	15,745,560	0	0	0
1	1000	1000 SUBTOTAL for 1000's	13,353,299	15,943,020	15,745,560	0	0	0
1	2238	2000 GENERAL FF	188,367	189,032	190,390	0	0	0
1	2238	2238 SUBTOTAL for 2238's	188,367	189,032	190,390	0	0	0
		232 TOTAL Salaries and Wages	13,541,666	16,132,052	15,935,950	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(797,151)	(787,278)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(797,151)	(787,278)	0	0	0
		242 TOTAL Shrinkage	0	(797,151)	(787,278)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	45,393	58,900	34,600	0	0	0
2	1000	1000 SUBTOTAL for 1000's	45,393	58,900	34,600	0	0	0
		252 TOTAL Contractual Services	45,393	58,900	34,600	0	0	0
3	1000	0303 FACILITIES OPERATIONS	415,545	200,000	224,450	0	0	0
3	1000	1000 SUBTOTAL for 1000's	415,545	200,000	224,450	0	0	0
		262 TOTAL Commodities	415,545	200,000	224,450	0	0	0
4	1000	0303 FACILITIES OPERATIONS	46,383	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	46,383	0	0	0	0	0
		272 TOTAL Capital Outlay	46,383	0	0	0	0	0
		272 TOTAL All Funds	14,048,987	15,593,801	15,407,722	0	0	0

KANSAS 406/410S - 406/410 series report sbader / 2027A0200581

406/410 series report

Dept. Name: Security

Agency Name: Norton Correctional Facility

Agency Reporting Level: 51100

Version: 2027-A-02-00581

Date: 08/28/2025

Time: 12:27:23

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	13,860,620	15,404,769	15,217,332	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	13,860,620	15,404,769	15,217,332	0	0	0
2000	GENERAL FF	188,367	189,032	190,390	0	0	0
2238	SUBTOTAL GENERAL FF	188,367	189,032	190,390	0	0	0
316	TOTAL MEANS OF FUNDING	14,048,987	15,593,801	15,407,722	0	0	0
KANSAS		406/410S - 406/410 series report sbader / 2027A0200581					

412 reconciliation

Program Name: Security
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51100
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:30:25

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate	FY 2027 Request	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Officer I (A)	27	33.00	1,762,301	33.00	1,762,301
Corrections Officer I (B)	28	35.00	2,124,949	35.00	2,124,949
Corrections Officer II	30	43.00	2,980,973	43.00	2,980,973
Corrections Supervisor I	32	29.00	2,051,837	29.00	2,051,837
Corrections Supervisor II	34	6.00	482,227	6.00	482,227
Corrections Supervisor III	36	1.00	105,914	1.00	105,914
EAI Investigator	31	1.00	68,182	1.00	68,182
EAI Supervisor	33	1.00	82,867	1.00	82,867
Subtotal Regular Classified		149.00	9,659,250	149.00	9,659,250
Regular Unclassified					
Administrative Assistant	1	1.00	39,426	1.00	39,426
Corrections Officer II	1	1.00	62,456	1.00	62,456
Corrections Supervisor	1	7.00	611,177	7.00	611,177
Subtotal Regular Unclassified		9.00	713,059	9.00	713,059
Temporary Unclassified					
Corrections Officer	1	0.00	168,355	0.00	168,355
Corrections Officer II	1	0.00	168,355	0.00	168,355
Subtotal Temporary Unclassified		0.00	336,710	0.00	336,710
Overtime-Class.					
OT-Class	5	0.00	311,000	0.00	312,000
Subtotal Overtime-Class.		0.00	311,000	0.00	312,000
Longevity					
Longevity		0.00	24,160	0.00	24,960
Subtotal Longevity		0.00	24,160	0.00	24,960
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	183,000	0.00	183,000
Subtotal Shift Diff.-Class.		0.00	183,000	0.00	183,000
Bonus					
Bonus		0.00	29,863	0.00	29,863
Subtotal Bonus		0.00	29,863	0.00	29,863
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	300,000	0.00	300,000
Subtotal Holiday Pay-Class.		0.00	300,000	0.00	300,000
Standby Pay--Classified					
Standby Pay--Class.	5	0.00	6,700	0.00	6,700
Subtotal Standby Pay--Classified		0.00	6,700	0.00	6,700
us Pool -- Classified					
us Pool -- Classified	5	0.00	3,000	0.00	3,000
Subtotal us Pool -- Classified		0.00	3,000	0.00	3,000
lass Longevity Lump					
lass Longevity Lump	1	0.00	20,320	0.00	19,320
Unclass Longevity Lump Sum					
KANSAS					
DA-412 - 412 reconciliation					sbader / 2027A0200581

412 reconciliation

Program. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2027-A-02-00581

Date: 08/28/2025
Time: 12:30:25

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Subtotal lass Longevity Lump		0.00		20,320	0.00		19,320
Totals		158.00		11,587,062	158.00		11,587,862
Totals by Fringe Benefits							
RET	CO	0.00		288,762	0.00		282,878
RET	OTHER	0.00		1,136,600	0.00		1,117,182
RET	KPER2	0.00		4,999	0.00		4,857
FICA		0.00		667,309	0.00		667,358
UNEMP		0.00		0	0.00		1,077
WKCMP		0.00		226,347	0.00		200,853
RSAL		0.00		49,004	0.00		54,221
HLT1		0.00		1,574,664	0.00		1,697,008
HLT2		0.00		441,240	0.00		475,578
FICA 2		0.00		156,064	0.00		156,076
Total Benefits		0.00		4,544,989	0.00		4,657,088
Total Salaries and Benefits		0.00		16,132,051	0.00		16,244,950
Totals by Position Type							
Regular Classified		149.00		9,659,250	149.00		9,659,250
Regular Unclassified		9.00		713,059	9.00		713,059
Temporary Unclassified		0.00		336,710	0.00		336,710
Standby Pay--Classified		0.00		6,700	0.00		6,700
Overtime-Class.		0.00		311,000	0.00		312,000
Shift Diff.-Class.		0.00		183,000	0.00		183,000
Longevity		0.00		24,160	0.00		24,960
Holiday Pay-Class.		0.00		300,000	0.00		300,000
Bonus		0.00		29,863	0.00		29,863
lass Longevity Lump		0.00		20,320	0.00		19,320
us Pool -- Classified		0.00		3,000	0.00		3,000
KANSAS							
DA-412 - 412 reconciliation							sbader / 2027A0200581

412 reconciliation

Program Name: KDOT Work Crews
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 05000000
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:31:25

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Corrections Officer II	30	1.00		68,182	1.00		68,182
Subtotal Regular		1.00		68,182	1.00		68,182
Classified							
Regular Unclassified	1	1.00		62,456	1.00		62,456
Corrections Officer II		1.00		62,456	1.00		62,456
Subtotal Regular		1.00		62,456	1.00		62,456
Unclassified							
Longevity		0.00		1,000	0.00		1,000
Longevity		0.00		1,000	0.00		1,000
Subtotal Longevity		0.00		1,000	0.00		1,000
Bonus		0.00		682	0.00		682
Bonus		0.00		682	0.00		682
Subtotal Bonus		2.00		132,321	2.00		132,321
Totals							
Totals by Fringe Benefits							
RET	CO	0.00		9,488	0.00		9,292
RET	OTHER	0.00		8,756	0.00		8,606
FICA		0.00		8,204	0.00		8,204
UNEMP		0.00		0	0.00		13
WKCMP		0.00		2,783	0.00		2,469
RSAL		0.00		622	0.00		688
HLT1		0.00		20,246	0.00		21,819
HLT2		0.00		4,694	0.00		5,059
FICA 2		0.00		1,919	0.00		1,919
Total Benefits		0.00		56,711	0.00		58,070
Total Salaries and Benefits		0.00		189,032	0.00		190,390
Totals by Position Type							
Regular Classified		1.00		68,182	1.00		68,182
Regular Unclassified		1.00		62,456	1.00		62,456
Longevity		0.00		1,000	0.00		1,000
Bonus		0.00		682	0.00		682
KANSAS							

DA-412 - 412 reconciliation

sbader / 2027A0200581

Classifications & Records – 51300

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

Norton

Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785) 877-6604

PROGRAM TITLE: Classifications and Programs (51300)

PROGRAM DESCRIPTION

Classifications and Programs is responsible for receiving, classifying, housing, and transferring residents so the resident custody level is not higher or lower than necessary to prevent escapes and facilitate good facility order and discipline. To promote involvement of each resident in as many rehabilitative, religious, and recreational programs as possible to assist in the facility and KDOC's goals. The program provides recreational activities, self-help programs, library, and chaplaincy services.

Classification and Records Department: The Classification and Records Department accomplishes the reporting and recording of all pertinent information regarding the movement and progress of NCF residents. All paperwork to establish legal authority to incarcerate the resident, along with recording his movement, behavior, progress, disciplinary history, and program participation is recorded, and files are distributed and imaged within this program. Under the coordination of the Unit Teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as institutional staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the residents, holding them accountable for their behavior, while identifying and localizing problems within each unit.

Activities/Library: This program is responsible for recreation, library, arts and crafts, & the music program. The music program exists in varying degrees ranging from organized choirs to individual checkout of guitars. Fitness Services play an important role in the lives of residents at NCF. Activity Specialists supervise a fitness program at the facility. Some of the activities enjoyed most include basketball, fitness development, volleyball, and softball. Library Services are supervised by the Activity Specialists. In addition to traditional book and periodical services, the NCF library operation provides law library services, legal supplies and legal photocopying. Typewriters are available for resident use in the libraries. Books on a wide variety of subjects are available along with the inter-library loan service which provides access to almost any book desired by the residents.

Chaplaincy Services: Religion plays an active role in the lives of many residents at NCF. The variety of religious needs for the resident population keeps the Chaplaincy Services busy providing advisement and supervision/coordination of NCF's extensive outside volunteer support program. Chaplaincy Services strive to provide all necessary elements for the varied religious needs of the population of NCF. The Volunteer Services are supervised by the Chaplain. The Chaplain assists to recruit, screen, select, train, develop, support, and conduct recognition ceremonies for NCF religious, activities, administrative, and self-help volunteers.

PROGRAM TITLE: Classifications and Programs (51300) (Continued)

OBJECTIVE #1

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

STRATEGIES

1. Screen and place residents into work and program assignments.
2. Implement housekeeping plans, conduct routine inspections, and correct noted deficiencies.

OUTCOME/OUTPUT MEASURES

	ACTUAL FY24	ACTUAL FY25	CURRENT FY26	ALLOCATED FY27
1. Percentage of residents available for work who are employed	88%	87%	89%	95%
2. Percentage of residents unemployed due to no jobs available	12%	13%	11%	5%

Object Code 100: Salaries and Wages

This program consists of eighteen (18) Classified Positions, and ten (10) Unclassified Positions that are responsible for the counseling, activities, records, and re-entry of the resident population.

\$2,547,315 is requested to fund these 28 positions, which include fringe benefits for FY2026. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

\$2,565,536 is requested to fund these 28 positions, which include fringe benefits for FY2027. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Rents (230) and Travel and Subsistence (250). \$14,850 is requested for FY2026, and \$16,050 is requested for FY2027.

PROGRAM TITLE: Classifications and Programs (51300) (Continued)

Object Code 300-390: Commodities

Major expenditure category is Other Supplies and Materials (390). \$7,000 is requested for FY2026 and \$6,000 is requested for FY2027.

CLOTHING PER UNIT TEAM, REENTRY & ACTIVITIES					
STANDARD ISSUE					
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL NEW POSITION</u>	<u>TOTAL EXISTING POSITION</u>	<u>TOTAL</u>
Shirts	4	48.12	192.48		170.85
Pants	4	56.95	227.80		170.85
Boots*	1	101.73	101.73		50.87
TOTAL			\$522.01		\$392.57
FY 2025 COST – New Position					\$522.01
FY 2025 COST – Existing Position					\$392.57
FY 2026 COST – New Position					\$522.01
FY 2026 COST – Existing Position					\$392.57
FY 2027 COST – New Position					\$535.06
FY 2027 COST – Existing Position					\$402.38
*Assumes replacement every two years.					

Object Code 400: Capital Outlay

No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Classification & Programs
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51300
 Version: 2027-A-02-00581

Date: 08/28/
 2025
 Time: 12:27:43

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,241,629 0	2,681,384 (134,069)	2,700,564 (135,028)	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,241,629	2,547,315	2,565,536	0	0	0
52300	Rents	5,738	6,500	6,000	0	0	0
52400	Repairing and Servicing	1,956	2,000	2,000	0	0	0
52500	Travel and Subsistence	2,001	6,000	7,500	0	0	0
52510	InState Travel and Subsistence	2,696	0	0	0	0	0
52600	Fees-other Services	75	100	0	0	0	0
52700	Fee-Professional Services	175	50	50	0	0	0
52900	Other Contractual Services	150	200	500	0	0	0
	TOTAL Contractual Services	12,791	14,850	16,050	0	0	0
53000	Clothing	31,500	2,000	4,000	0	0	0
53700	Office and Data Supplies	0	1,500	1,500	0	0	0
53900	Other Supplies and Materials	3,216	3,500	500	0	0	0
	TOTAL Commodities	34,716	7,000	6,000	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,289,136	2,569,165	2,587,586	0	0	0
	SUBTOTAL State Operations	2,289,136	2,569,165	2,587,586	0	0	0
	TOTAL EXPENDITURES	2,289,136	2,569,165	2,587,586	0	0	0
KANSAS		406/410S - 406/410 series report sbader / 2027A0200581					

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2027-A-02-00581

Date: 08/28/
2025
Time: 12:27:43

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,241,629	2,681,384	2,700,564	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,241,629	2,681,384	2,700,564	0	0	0
	132	TOTAL Salaries and Wages	2,241,629	2,681,384	2,700,564	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(134,069)	(135,028)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(134,069)	(135,028)	0	0	0
	142	TOTAL Shrinkage	0	(134,069)	(135,028)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	12,791	14,850	16,050	0	0	0
2	1000	1000 SUBTOTAL for 1000's	12,791	14,850	16,050	0	0	0
	152	TOTAL Contractual Services	12,791	14,850	16,050	0	0	0
3	1000	0303 FACILITIES OPERATIONS	34,716	7,000	6,000	0	0	0
3	1000	1000 SUBTOTAL for 1000's	34,716	7,000	6,000	0	0	0
	162	TOTAL Commodities	34,716	7,000	6,000	0	0	0
	162	TOTAL All Funds	2,289,136	2,569,165	2,587,586	0	0	0
KANSAS			406/410S - 406/410 series report					
			sbader / 2027A0200581					

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility

Agency Reporting 51300 Time: 12:27:43

Version: 2027-A-02-00581

Division of the Budget

KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,289,136	2,569,165	2,587,586	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,289,136	2,569,165	2,587,586	0	0	0
	190 TOTAL MEANS OF FUNDING	2,289,136	2,569,165	2,587,586	0	0	0
		406/410S - 406/410 series report			shader / 2027A0200581		

412 reconciliation

Program Name: Classification & Programs
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51300
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:32:12

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	54,683	1.00	54,683
Administrative Specialist	23	3.00	110,178	3.00	110,178
Clinical Chaplain	28	1.00	60,382	1.00	60,382
Corrections Counselor I	31	6.00	445,994	6.00	445,994
Corrections Counselor II	33	4.00	366,662	4.00	366,662
Unit Team Manager	35	2.00	168,792	2.00	168,792
Unit Team Supervisor	33	1.00	66,518	1.00	66,518
Subtotal Regular Classified		18.00	1,273,210	18.00	1,273,210
Regular Unclassified					
Activity Specialist	1	3.00	138,902	3.00	138,902
Administrative Assistant	1	1.00	31,262	1.00	31,262
Administrative Specialist	1	2.00	79,217	2.00	79,217
Corrections Manager II	1	2.00	153,750	2.00	153,750
Unit Team Manager	1	2.00	151,036	2.00	151,036
Subtotal Regular Unclassified		10.00	554,168	10.00	554,168
Unclassified					
Overtime-Class.					
Holiday Pay-Class	5	0.00	0	0.00	3,000
OT-Class	5	0.00	6,000	0.00	6,000
		0.00	6,000	0.00	9,000
Subtotal Overtime-Class.					
Longevity					
Longevity		0.00	7,000	0.00	7,200
		0.00	7,000	0.00	7,200
Subtotal Longevity					
Shift Diff.-Class.					
OT-Class	5	0.00	6,500	0.00	0
Shift Diff.-Class	5	0.00	29,000	0.00	35,500
		0.00	35,500	0.00	35,500
Subtotal Shift Diff.-Class.					
Bonus					
Bonus		0.00	7,446	0.00	7,446
		0.00	7,446	0.00	7,446
Subtotal Bonus					
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	3,000	0.00	0
		0.00	3,000	0.00	0
Subtotal Holiday Pay-Class.					
lass Longevity Lump					
Unclass Longevity Lump Sum	1	0.00	4,480	0.00	4,480
Subtotal lass Longevity Lump					
		0.00	4,480	0.00	4,480
Totals		28.00	1,890,803	28.00	1,891,003
Totals by Fringe Benefits					
RET	KPERS	0.00	28,718	0.00	27,908
RET	CO	0.00	44,671	0.00	43,755
RET	OTHER	0.00	115,512	0.00	113,540
RET	KPER2	0.00	58,643	0.00	56,988
FICA		0.00	114,193	0.00	114,205
UNEMP		0.00	0	0.00	184
KANSAS					

DA-412 - 412 reconciliation

sbader / 2027A0200581

412 reconciliation

Program Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2027-A-02-00581

Date: 08/28/2025
Time: 12:32:12

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
WKCOMP		0.00	38,734	0.00	34,372
RSAL		0.00	8,657	0.00	9,579
HLT1		0.00	289,031	0.00	311,489
HLT2		0.00	65,717	0.00	70,831
FICA 2		0.00	26,706	0.00	26,709
Total Benefits		0.00	790,581	0.00	809,560
Total Salaries and Benefits		0.00	2,681,384	0.00	2,700,564
Totals by Position Type					
Regular Classified		18.00	1,273,210	18.00	1,273,210
Regular Unclassified		10.00	554,168	10.00	554,168
Overtime-Class.		0.00	6,000	0.00	9,000
Shift Diff.-Class.		0.00	35,500	0.00	35,500
Longevity		0.00	7,000	0.00	7,200
Holiday Pay-Class.		0.00	3,000	0.00	0
Bonus		0.00	7,446	0.00	7,446
lass Longevity Lump		0.00	4,480	0.00	4,480
KANSAS			DA-412 - 412 reconciliation		sbader / 2027A0200581

Norton
Correctional
Facility

Phone:
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Stockton – 52200

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: NCF - East Unit (52200)

PROGRAM DESCRIPTION

NCF - East Unit is a satellite minimum 128 bed facility of Norton Correctional Facility located in Stockton, KS. Its objectives, strategies and outcomes/outputs measures are included, by program within the central unit's documentation.

OBJECTIVE

All of the objectives for Stockton Correctional Facility are included within and are the same as Norton Correctional Facility Central Unit's strategies, as listed in the individual program.

Object Code 100: Salaries & Wages

This program consists of Twenty-eight (28) Classified Positions and two (2) Unclassified Permanent Positions that are responsible for the management of the east unit and the counseling and management of the resident population in Stockton.

\$2,669,737 is requested to fund these 30 positions, which include fringe benefits for FY2025. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

\$2,628,767 is requested to fund these 30 positions, which include fringe benefits for FY2027. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Rents (230) and Utilities (230). \$160,000 is requested for FY2026 and \$164,600 is requested for FY2026.

Object Code 300-390: Commodities

Major expenditure categories are Maintenance Materials, Supplies, Parts (340) and Vehicle Part Supply Accessory (350). \$61,425 is requested for FY2026 and \$77,500 is requested for FY2027.

Object Code 400: Capital Outlay

No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Stockton Correctional Facility
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 52200
 Version: 2027-A-02-00581

Date: 08/28/
 2025
 Time: 12:27:58

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,682,087 0	2,810,250 (140,513)	2,767,123 (138,356)	0	0	0
	TOTAL Salaries and Wages	2,682,087	2,669,737	2,628,767	0	0	0
52000	Communication	0	500	600	0	0	0
52300	Rents	3,745	4,500	5,000	0	0	0
52400	Repairing and Servicing	2,473	5,000	4,000	0	0	0
52600	Fees-other Services	300	0	0	0	0	0
52800	Utilities	125,440	150,000	155,000	0	0	0
	TOTAL Contractual Services	131,958	160,000	164,600	0	0	0
53000	Clothing	0	0	20,000	0	0	0
53300	Fuel (non-motor vehicle use)	0	225	0	0	0	0
53400	Maint Constr Material Supply	23,630	35,000	25,000	0	0	0
53500	Vehicle Part Supply Accessory	27,685	20,000	25,000	0	0	0
53600	Pro Science Supply Material	573	1,000	1,000	0	0	0
53700	Office and Data Supplies	126	200	500	0	0	0
53900	Other Supplies and Materials	2,563	5,000	6,000	0	0	0
	TOTAL Commodities	54,577	61,425	77,500	0	0	0
	TOTAL Capital Outlay	14,730	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,883,352	2,891,162	2,870,867	0	0	0
	SUBTOTAL State Operations	2,883,352	2,891,162	2,870,867	0	0	0
	TOTAL EXPENDITURES	406/410S - 406/410 series report	2,891,162	2,870,867	0	0	0

KANSAS

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406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2027-A-02-00581

Date: 08/28/
2025
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,682,087	2,810,250	2,767,123	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,682,087	2,810,250	2,767,123	0	0	0
	172	TOTAL Salaries and Wages	2,682,087	2,810,250	2,767,123	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(140,513)	(138,356)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(140,513)	(138,356)	0	0	0
	182	TOTAL Shrinkage	0	(140,513)	(138,356)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	131,958	160,000	164,600	0	0	0
2	1000	1000 SUBTOTAL for 1000's	131,958	160,000	164,600	0	0	0
	192	TOTAL Contractual Services	131,958	160,000	164,600	0	0	0
3	1000	0303 FACILITIES OPERATIONS	54,577	61,425	77,500	0	0	0
3	1000	1000 SUBTOTAL for 1000's	54,577	61,425	77,500	0	0	0
	202	TOTAL Commodities	54,577	61,425	77,500	0	0	0
4	1000	0303 FACILITIES OPERATIONS	14,730	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	14,730	0	0	0	0	0
	212	TOTAL Capital Outlay	14,730	0	0	0	0	0
	212	TOTAL All Funds	2,883,352	2,891,162	2,870,867	0	0	0
KANSAS			406/410S - 406/410 series report					
			sbader / 2027A0200581					

406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2027-A-02-00581

Date: 08/28/
2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,883,352	2,891,162	2,870,867	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,883,352	2,891,162	2,870,867	0	0	0
244	TOTAL MEANS OF FUNDING	2,883,352	2,891,162	2,870,867	0	0	0
KANSAS	406/410S - 406/410 series report	sbader / 2027A0200581					

412 reconciliation

Program Name: Stockton Correctional Facility
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 52200
 Version: 2027-A-02-00581

Date: 08/28/2025
 Time: 12:32:28

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Classified							
Corrections Counselor I	31	1.00		68,182	1.00		68,182
Corrections Counselor II	33	1.00		68,182	1.00		68,182
Corrections Officer I (A)	27	4.00		198,723	4.00		198,723
Corrections Officer I (B)	28	7.00		424,070	7.00		424,070
Corrections Officer II	30	10.00		632,008	10.00		632,008
Corrections Supervisor I	32	5.00		356,075	5.00		356,075
Subtotal Regular		28.00		1,747,242	28.00		1,747,242
Classified							
Regular Unclassified							
Corrections Manager II	1	1.00		82,968	1.00		82,968
Facilities Maint Supervisor	1	1.00		50,068	1.00		50,068
Subtotal Regular		2.00		133,035	2.00		133,035
Unclassified							
Overtime-Class.							
OT-Class	5	0.00		62,000	0.00		62,000
Subtotal Overtime-Class.		0.00		62,000	0.00		62,000
Longevity							
Longevity		0.00		5,920	0.00		5,920
Subtotal Longevity		0.00		5,920	0.00		5,920
Shift Diff.-Class.							
Shift Diff.-Class	5	0.00		15,150	0.00		15,150
Subtotal Shift Diff.-Class.		0.00		15,150	0.00		15,150
Bonus							
Bonus		0.00		7,685	0.00		7,685
Subtotal Bonus		0.00		7,685	0.00		7,685
Holiday Pay-Class.							
Holiday Pay-Class	5	0.00		34,000	0.00		34,000
Subtotal Holiday Pay-Class.		0.00		34,000	0.00		34,000
lass Longevity Lump							
Unclass Longevity Lump Sum	1	0.00		4,920	0.00		4,920
Subtotal lass Longevity Lump		0.00		4,920	0.00		4,920
Totals		30.00		2,009,952	30.00		2,010,192
Totals by Fringe Benefits							
RET	KPERS	0.00		8,809	0.00		8,564
RET	CO	0.00		57,356	0.00		56,184
RET	OTHER	0.00		189,549	0.00		186,321
RET	KPER2	0.00		6,349	0.00		6,168
FICA		0.00		117,421	0.00		117,436
UNEMP		0.00		0	0.00		189
WKCMP		0.00		39,828	0.00		35,344
RSAL		0.00		8,901	0.00		9,850
HLT1		0.00		278,907	0.00		300,580
HLT2		0.00		65,717	0.00		70,831
FICA 2		0.00		27,461	0.00		27,465
Total Benefits		0.00		800,298	0.00		818,930
KANSAS							

DA-412 - 412 reconciliation

sbader / 2027A0200581

412 reconciliation

Program Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2027-A-02-00581

Date: 08/28/2025
Time: 12:32:28

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Total Salaries and					
Benefits		0.00	2,810,249	0.00	2,829,122
Totals by Position Type					
Regular Classified	28.00	28.00	1,747,242	28.00	1,747,242
Regular Unclassified	2.00	2.00	133,035	2.00	133,035
Overtime-Class.	0.00	0.00	62,000	0.00	62,000
Shift Diff.-Class.	0.00	0.00	15,150	0.00	15,150
Longevity	0.00	0.00	5,920	0.00	6,160
Holiday Pay-Class.	0.00	0.00	34,000	0.00	34,000
Bonus	0.00	0.00	7,685	0.00	7,685
lass Longevity Lump	0.00	0.00	4,920	0.00	4,920
KANSAS					
DA-412 - 412 reconciliation					sbader / 2027A0200581

Norton
Correctional
Facility

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Support – 96100

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Support Services (96100)

PROGRAM DESCRIPTION

The Support Services Program includes Maintenance Services, Auto Shop, Supply, and Laundry Departments. The Support Services Program provides the supplies, materials, and parts necessary to maintain a major correctional complex and associated equipment. This section also provides for the resident's basic needs in the area of clothing and shelter. A significant portion of this budget is impacted by the number of residents incarcerated. The average daily population figures used in our projections are listed at the beginning of the document. Support staff give support to staff in fulfillment of the agency's mission and assure that the basic needs of the resident population are met.

Maintenance & Auto Shop Services: Maintenance Services section of the Support Services Program is responsible for the maintenance and repair of all equipment, buildings, locking systems, and grounds. This section also performs facility renovation, construction, oversight/services for ongoing capital improvement projects, solid waste disposal, wastewater collection and disposal, water treatment and distribution, electric power distribution, and emergency power generation for the Medium and Minimum compounds. The auto shop department oversees the preventive maintenance and repair of approximately 70 vehicles and a multitude of small engine items. Their support provides for fuel, repair parts (stock/inventory), preventive maintenance and repair, overhaul, and body repair/restoration.

Laundry & Supply Services: The Laundry Department provides total laundry services to residents and the supply/warehouse department oversees all requisitioning, stocking, issuance, and maintaining of inventory for all institutional expendable supplies and equipment. Laundry staffs approximately Thirty-two (32) residents, six (6) of which are hourly workers. Supply staffs approximately three (3) residents. They are charged with the procurement, receipt, storage, and distribution of all goods.

OBJECTIVE

None were presented for the fiscal year(s).

Object Code 100: Salaries & Wages

This program consists of four (4) Classified Positions, and fourteen (14) Unclassified Positions that are responsible for the maintenance and repair of the buildings, grounds, and vehicles; renovation, construction, and oversight services for on-going capital improvement projects; laundry; and the ordering and receiving of goods & services for the facility.

\$1,392,510 is requested to fund these 18 positions, which includes fringe benefits for FY 2026. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

PROGRAM TITLE: Support Services (96100) (Continued)

\$1,402,880 is requested to fund these 18 positions, which includes fringe benefits for FY 2026. Shrinkage rate of 5.0% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Repairs and Service (240), Utilities (280), Other Contractual Services (290), which includes resident incentive and gratuity pay. Residents can earn \$1.28 per day as a student pay or unassigned pay; \$1.70 cents a day for unskilled; \$2.13 per day for semi-skilled wages; and \$2.98 for skilled wages. Special assigned jobs earn an hourly wage of \$1.00, \$1.50 or \$2.00 per hour. Incentive pay is based on the resident's incentive level, skills, job assigned to and the length of time the resident has worked on the assigned job. Utilities are estimated by multi-year usage and costs. There are delivery charges and some refunds that are also averaged in these amounts. With market volatility of utilities, utility costs can vary greatly from year to year. Mother Nature also plays a large role in our total usage of air conditioning, utilization of fans, and heating. \$1,455,568 is requested for FY2026 and \$1,538,550 is requested for FY2027.

Object Code 290: Other Contractual Services

	ACTUAL FY24	ACTUAL FY25	CURRENT FY26	ALLOCATED FY27
Incentive Pay (293)	\$181,451	\$494,661	\$402,000	\$450,000.
Gratuity Payments (299)	\$ 12,820	\$ 23,223	\$23,000	\$20,000
Number of Residents Released	266	375	287	179
Total Resident Pay & Gratuity	\$194,271	\$517,884	\$425,000	\$470,000

Object Code 300-390: Commodities

Major expenditure categories are Clothing (300), Maintenance and Construction Materials, Supplies, and Parts (340), Motor Vehicle Parts (350) and Other Supplies, Materials and Parts (390) which includes Power Plant Supplies. The category Household (392) is a major component of our budget to provide necessary chemical/cleaning supplies. Support uniforms will include laundry, maintenance and supply. \$702,399 is requested for FY2026 and \$1,012,946 is requested for FY2027.

PROGRAM TITLE: Support Services (96100) (Continued)

Object Code 300: Clothing	CURRENT FY26	ALLOCATED FY27
Male Residents – Standard Issue		
ADP	844	874
Cost Per Resident	\$128.24	\$131.45
<i>Subtotal</i>	\$108,235	\$114,887
Male Residents – Inside Work Detail		
ADP	37	37
Cost Per Resident	\$119.20	\$122.18
<i>Subtotal</i>	\$4,410	\$4,521
Male Residents – Dress Out		
No. of Residents Released	287	179
Cost Per Resident	\$61.72	\$63.26
<i>Subtotal</i>	\$17,584.49	\$11,323.54
Support Staff – Existing Employees		
No. of Positions	18	18
Cost Per Position	\$505.15	\$517.78
<i>Subtotal</i>	\$9,092.70	\$9,320.04
Maintenance Staff – New Positions		
No. of Positions	N/A	N/A
Cost Per Position	\$905.12	\$927.75
<i>Subtotal</i>	\$0	\$0
Total Clothing Cost Indices	\$139,322	\$140,052

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER MALE RESIDENT – STANDARD ISSUE			
ANNUAL REPLACEMENT			
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL</u>
Blue Denim Pants	3	15.40	46.20
Grey T-Shirts	4	6.50	26.00
Undershorts	4	2.04	8.16
Socks	4	.42	1.68
Work Shoes	1	23.30	23.30
Crocs	1	4.12	4.12
Denim Jacket*	1	33.36	11.77
Stocking Cap	1	2.54	2.54
Ball Cap	1	2.72	2.72
Web Belt with Buckle	1	1.75	1.75
TOTAL			\$128.24
FY2025 COST			\$147.23
FY 2026 COST			\$128.24
FY 2027 COST			\$131.45
*Assumes replacement every two years.			

CLOTHING PER RESIDENT – INSIDE WORK DETAIL			
ANNUAL REPLACEMENT			
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL</u>
White Shirts	4	12.44	49.76
White Pants	4	17.36	69.44
TOTAL			\$119.20
FY 2025 COST			\$86.56
FY 2026 COST			\$119.20
FY 2027 COST			\$122.18

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER RESIDENT - DRESS OUT				
ANNUAL ISSUE				
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL</u>	
Hoodie (Winter only)	1	13.62	13.62	
Pants	1	15.40	15.40	
Shirt	1	5.19	5.19	
Tennis Shoes	1	23.30	23.30	
Belt	1	1.75	1.75	
Socks	1	.42	.42	
Undershorts	1	2.04	2.04	
TOTAL			\$61.72	
FY 2025 COST				\$44.81
FY 2026 COST				\$61.72
FY 2027 COST				\$63.26

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER SUPPORT STAFF EMPLOYEE					
STANDARD ISSUE					
ITEM	NUMBER	UNIT COST	TOTAL NEW POSITION	ANNUAL REPLACEMENT EXISTING POSITION	
Shirts	4	52.87	211.48	105.74	
Pants	4	46.91	187.64	93.82	
Parka System*	1	292.06	292.06	146.03	
Boots*	1	101.73	101.73	97.35	
Coveralls/Bib Overall (insulated)*	1	100.00	100.00	50.00	
Hat	1	12.21	12.21	12.21	
TOTAL			\$905.12	\$505.15	
FY 2025 COST – New Position				\$563.44	
FY 2025 COST – Existing Position				\$263.54	
FY 2026 COST – New Position				\$905.12	
FY 2026 COST – Existing Position				\$505.15	
FY 2027 COST – New Position				\$927.75	
FY 2027 COST – Existing Position				\$517.78	
*Assumes Replacement every two years					

Object Code 400: Capital Outlay

No money was requested for the fiscal year(s).

Supplemental/Enhancement Packages

NCF's supplemental and enhancement packages are included in Central Office's budget.

406/410 series report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2027-A-02-00581

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2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,275,712 0	1,465,800 (73,290)	1,476,716 (73,836)	0 0	0 0	0 0
	TOTAL Salaries and Wages	1,275,712	1,392,510	1,402,880	0	0	0
52000	Communication	60,037	60,000	62,000	0	0	0
52100	Freight and Express	0	50	50	0	0	0
52200	Printing and Advertising	18	0	0	0	0	0
52300	Rents	37,749	14,000	25,000	0	0	0
52400	Repairing and Servicing	575,693	190,000	190,000	0	0	0
52500	Travel and Subsistence	0	8,000	7,500	0	0	0
52510	InState Travel and Subsistence	6,251	0	0	0	0	0
52600	Fees-other Services	89,401	45,000	45,000	0	0	0
52700	Fee-Professional Services	67,570	9,000	9,000	0	0	0
52800	Utilities	555,940	600,746	600,000	0	0	0
52900	Other Contractual Services	633,048	528,772	600,000	0	0	0
	TOTAL Contractual Services	2,025,707	1,455,568	1,538,550	0	0	0
53000	Clothing	113,612	42,360	40,000	0	0	0
53200	Food for Human Consumption	42,170	2,500	2,500	0	0	0
53300	Fuel (non-motor vehicle use)	1,091	625	200	0	0	0
53400	Maint Constr Material Supply	546,676	294,739	438,075	0	0	0
53500	Vehicle Part Supply Accessory	192,472	60,000	125,000	0	0	0
53600	Pro Science Supply Material	21,509	50,000	60,000	0	0	0
53700	Office and Data Supplies	28,596	33,175	25,000	0	0	0
53900	Other Supplies and Materials	287,195	219,000	322,171	0	0	0
	TOTAL Commodities	1,233,321	702,399	1,012,946	0	0	0
	TOTAL Capital Outlay	436,821	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,971,561	3,550,477	3,954,376	0	0	0
	SUBTOTAL State Operations	4,971,561	3,550,477	3,954,376	0	0	0
	TOTAL EXPENDITURES	4,971,561	3,550,477	3,954,376	0	0	0
KANSAS		406/410S - 406/410 series report					
		sbader / 2027A0200581					

406/410 series report

Dept. Name: Support Services
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 96100
 Version: 2027-A-02-00581

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 2025
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,275,712	1,465,800	1,476,716	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,275,712	1,465,800	1,476,716	0	0	0
	262	TOTAL Salaries and Wages	1,275,712	1,465,800	1,476,716	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(73,290)	(73,836)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(73,290)	(73,836)	0	0	0
	272	TOTAL Shrinkage	0	(73,290)	(73,836)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	1,949,250	1,455,568	1,538,550	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	197	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,949,447	1,455,568	1,538,550	0	0	0
2	7943	7100 INMATE BENEFIT FD	65,085	0	0	0	0	0
2	7943	7943 SUBTOTAL for 7943's	65,085	0	0	0	0	0
2	8600	8112 Repl Control WtrTrtm Plant	11,175	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	11,175	0	0	0	0	0
	312	TOTAL Contractual Services	2,025,707	1,455,568	1,538,550	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,098,354	627,399	937,946	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,098,354	627,399	937,946	0	0	0
3	2238	2000 GENERAL FF	19,063	75,000	75,000	0	0	0
3	2238	2238 SUBTOTAL for 2238's	19,063	75,000	75,000	0	0	0
3	7943	7100 INMATE BENEFIT FD	114,933	0	0	0	0	0
3	7943	7943 SUBTOTAL for 7943's	114,933	0	0	0	0	0
3	8600	8118 R&R-Replace HVAC in Food Svc	437	0	0	0	0	0
3	8600	8122 Upgrade Security Cameras	534	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	971	0	0	0	0	0
	362	TOTAL Commodities	1,233,321	702,399	1,012,946	0	0	0
4	1000	0303 FACILITIES OPERATIONS	436,012	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	436,012	0	0	0	0	0
4	7943	7100 INMATE BENEFIT FD	809	0	0	0	0	0
4	7943	7943 SUBTOTAL for 7943's	809	0	0	0	0	0
	382	TOTAL Capital Outlay	436,821	0	0	0	0	0
	382	TOTAL All Funds	4,971,561	3,550,477	3,954,376	0	0	0
KANSAS			406/410S - 406/410 series report					
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406/410 series report

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412 reconciliation

Program Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2027-A-02-00581

Date: 08/28/2025
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	FY 2027 Request Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Facilities Maintenance Super	27	2.00	109,366	2.00	109,366
Procurement Officer I	24	1.00	48,485	1.00	48,485
Storekeeper Specialist	19	1.00	37,003	1.00	37,003
Subtotal Regular Classified		4.00	194,854	4.00	194,854
Regular Unclassified					
Administrative Specialist	1	1.00	54,136	1.00	54,136
Facilities Maint Supervisor	1	7.00	416,857	7.00	416,857
Laundry Supervisor	1	2.00	77,547	2.00	77,547
Physical Plant Supervisor II	1	2.00	155,663	2.00	155,663
Storekeeper	1	2.00	80,702	2.00	80,702
Subtotal Regular Unclassified		14.00	784,904	14.00	784,904
Overtime-Class.					
OT-Class	5	0.00	8,000	0.00	8,000
Subtotal Overtime-Class.		0.00	8,000	0.00	8,000
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	49,500	0.00	49,500
Subtotal Shift Diff.-Class.		0.00	49,500	0.00	49,500
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	3,000	0.00	3,000
Subtotal Holiday Pay-Class.		0.00	3,000	0.00	3,000
Totals		18.00	1,040,259	18.00	1,040,259
Totals by Fringe Benefits					
RET	KPERS	0.00	6,864	0.00	6,864
RET	CO	0.00	36,014	0.00	35,272
RET	OTHER	0.00	38,949	0.00	38,282
RET	KPER2	0.00	44,031	0.00	42,781
FICA		0.00	60,745	0.00	60,745
UNEMP		0.00	0	0.00	98
WKCMP		0.00	20,604	0.00	18,282
RSAL		0.00	4,605	0.00	5,095
HLT1		0.00	161,970	0.00	174,554
HLT2		0.00	37,552	0.00	40,475
FICA 2		0.00	14,206	0.00	14,206
Total Benefits		0.00	425,541	0.00	436,459
Total Salaries and Benefits					
Totals by Position Type		0.00	1,465,800	0.00	1,476,718
Regular Classified					
Regular Classified		4.00	194,854	4.00	194,854
Regular Unclassified					
Regular Unclassified		14.00	784,904	14.00	784,904
Overtime-Class.					
Overtime-Class.		0.00	8,000	0.00	8,000
Longevity					
Longevity		0.00	0	0.00	0
KANSAS					
DA-412 - 412 reconciliation					sbader / 2027A0200581

412 reconciliation

Program Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2027-A-02-00581

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Shift Diff.-Class.		0.00		49,500	0.00		49,500
Holiday Pay-Class.		0.00		3,000	0.00		3,000
KANSAS	DA-412 - 412 reconciliation						sbader / 2027A0200581

Vehicles

IN THIS SECTION:

- Vehicle Inventory

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

MOTOR VEHICLE INVENTORY

TAG #	YEAR	VEHICLE	USE	MILEAGE 6/30/2025
241	1998	Ford Van	Maintenance	99,879
1553	1999	Chevy Silverado	Tool Control	135,046
2129	2004	Chevy 3500 Express Van - 15 pass - Gold	Maintenance-Auto Shop	67,810
2982	2009	Ford Crown Victoria	Grounds	157,195
3738	1997	Dodge Van (12)	Auto Shop	78,402
4842	2002	Chevy S-10	Fire/Safety	29,960
5105	1997	Ford Mini Pickup	Key Control	39,733
5297	2000	Chevy Van, 8-Passenger	Maintenance	76,141
5334	1990	Chevy 3/4 Ton 4X4	Maintenance	47,646
8202	1988	Ford Flatbed Truck	Work Crews	39,000
8415	1974	Ford Truck Flatbed	Work Crews	44,991
11776	1995	Ford Dump Truck	Work Crew	231,782
12191	2007	Chevy 2500	Food Services	121086
12417	2005	Ford Crown Victoria	Perimeter	166,013
12773	2008	Ford Van	Work Crew	133,945
13969	2001	Ford E350 Van	Maintenance-Auto Shop	97,341
14257	2011	Ford E350 Van - 12 passenger	EU Maintenance	131,542
14368	2003	Ford F250 Diesel Ext-Cab Pickup	Maintenance-Auto Shop	197,554
14390	2002	Chevy Tahoe	Grounds/Perimeter	163,092
14468	2002	Chevy 2500 3/4T Crew Cab Pickup - Tan	Work Crew	82,526
15073	2011	Chevy 2500 Express Van - 8 passenger -Red	EU Transport	120,788
15335	2013	Chevy 2500 3/4T Crew Cab Pickup - White 4x4	Maintenance	69,332
15354	2000	Ford F350 MedTec Ambulance	SORT Van	137,496
15515	2013	Chevy Van	Work Crew	119,231
15754	2009	GMC 1500 Crew Cab Pickup 4x4 - Tan	Maintenance-Auto Shop	151,745

MOTOR VEHICLE INVENTORY					
15785	2013	Chevy Van - white	EU Work Crew	103,722	
15994	2014	International Bus	Transport	156,101	
16328	2012	Ford Focus	Grounds/Perimeter	154,504	
16749	2011	Ford Crown Victoria (dark blue)	Grounds/Perimeter	174,816	
16960	2016	Ford Van	Work Crew	97,605	
16961	2016	Ford Van	EU Work Crew	61,756	
16962	2016	Ford Van	EU Work Crew	73,205	
16981	2016	Ford Van	Work Crew	42,480	
16983	2016	Ford Van	Work Crew	63,330	
16987	2016	Ford Van	EU Work Crew	51,113	
16988	2016	Ford Van	EU All Departments	139,727	
17003	2013	Ford Shuttle	Transport-Caged w/Handicap Lift	86,114	
17188	1997	Mack Garbage Truck	Trash Truck	104,222	
17554	2017	Ford Pickup	Crew Boss	36,632	
17555	2017	Ford Van	Transport-Caged	90,190	
17556	2017	Ford Pickup	EU Crew Boss	28,821	
17684	2009	Jeep Cherokee	Grounds/Perimeter	94,704	
18225	2018	Chevy Impala	Staff	51,610	
18646	2019	Chevy Impala	Pat Douglas	65,929	
24025	2019	Chevy Impala	EU Staff	43,787	
24026	2019	Chevy Impala	Staff	27,248	
24860	2020	Chevy Express Van	Work Crew	88,478	
24861	2020	Chevy Express Van	EU Work Crew	47,865	
24980	2019	Dodge Grand Caravan	Staff	85,622	
24982	2021	Chevy Van 2500	Transport-caged	34,255	
25154	2020	Dodge Journey	Mailroom	52,985	
25155	2020	Dodge Journey	EAI	36,355	

MOTOR VEHICLE INVENTORY

26374	2021	Chevy Equinox	EU Correction Manager	25,687
26375	2022	Ford Explorer	Transport-caged	44,074
26376	2020	Chevy Traverse	Transport-caged	63,747
26377	2022	Chevy Equinox	Deputy Warden	8,756
26378	2023	Chevy Equinox	Staff	14,217
26406	2023	Ford F-150	Work Crew	5,675
26407	2020	Ford Explorer	Staff	53,599
26408	2022	Chevy Colorado	Major	34,173
26409	2022	GMC Sierra	Maintenance	22,257
26410	2021	GMC Terrain	Business Office	18,945
26411	2020	Chevy Traverse	Transport-caged	37,864
26412	2021	Chevy Equinox	Staff	28,474
26470	2021	Ford Explorer	Warden	26,604
27069	2023	Chevy Traverse	Transport-Caged	8,742
27070	2024	Chevy Traverse	Transport- Caged	12,161
27226	2023	Ford Transit 250 High Top	Supply	12,046
27280	2023	Chevrolet Express 3500	Work Crew	21,235
27340	2025	Chevrolet Express 3500	Transport-EU	116
27350	2025	Chevrolet Traverse	Staff	1,714
27419	2024	Mack Garbage Truck	Trash Truck	21,235
27741	2022	Chevrolet Malibu	Staff-EU	14,460
27796	2025	Freightliner Bus	Transport-Tracker	1,457

Norton Correctional Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

Capital Improvements

IN THIS SECTION:

- Summary
- Reports

PROGRAM TITLE: Capital Improvement (99000)

Object Code 420: Building Improvements

The Capital Improvements Program provides the long range planning for projects to improve and maintain the existing buildings and grounds of the Norton Correctional Facility. The Five Year Capital Improvement Plan is incorporated into an overall plan at the Department of Corrections. Approved projects are planned, designed and monitored by the Department's Capital Improvements and Facility Management Section and the Division of Architectural Services. Depending on the scope of the project, an outside architectural or engineering firm could be utilized in the planning, design and construction phases.

NCF completed the following projects in FY25:

- Expand Lagoons (8-2-21), Project #8105
- Replace Boiler in Chapel (7-14-2023), Project #8119
- Replace Hot Water Heater B Unit (7-14-2023), Project #8120
- Upgrade Security Cameras (12-19-2023), Project #8122
- B Building Structural Assessment (1-24-2025), Project #8126

NCF began the following projects in previous fiscal years and they are ongoing in FY26:

- Installation of Water Softener (4-27-21), Project #8102
- Replace Control Unit @ Water Treatment Plant (8-1-22), Project #8112
- Upgrade Energy Management Software (1-19-2023), Project #8114
- Replace HVAC in Food Service (7-14-2023), Project #8118
- Repaint Water Tower (12-19-2023), Project #8121
- Replace 2 Boilers in D Dorm (9-3-2024), Project #8123
- Upgrade the Perimeter Detection System (9-3-2024), Project #8124
- Replace Main Waterline Phase 1 (9-3-2024), Project #8125

New projects for FY26:

- Rehab Water Well #1 (8-1-2025), Project #8127
- Replace A Dorm Fire Sprinkler Pump (8-1-2025), Project #8128
- Replace Siding & Windows at Minimum Visiting (8-1-2025), Project #8129