

Norton Correctional Facility



Internet Budget and Reporting System Paper Copy

Hazel M. Peterson

Warden

Submitted

September 12, 2024

September 12, 2024

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 2025 & 2026 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 that reads "Hazel M. Peterson, Warden". The signature is written in black ink and is positioned above the printed name.

Hazel M. Peterson

Warden, NCF

Norton
Correctional
Facility

Phone:

(785) 877-3389

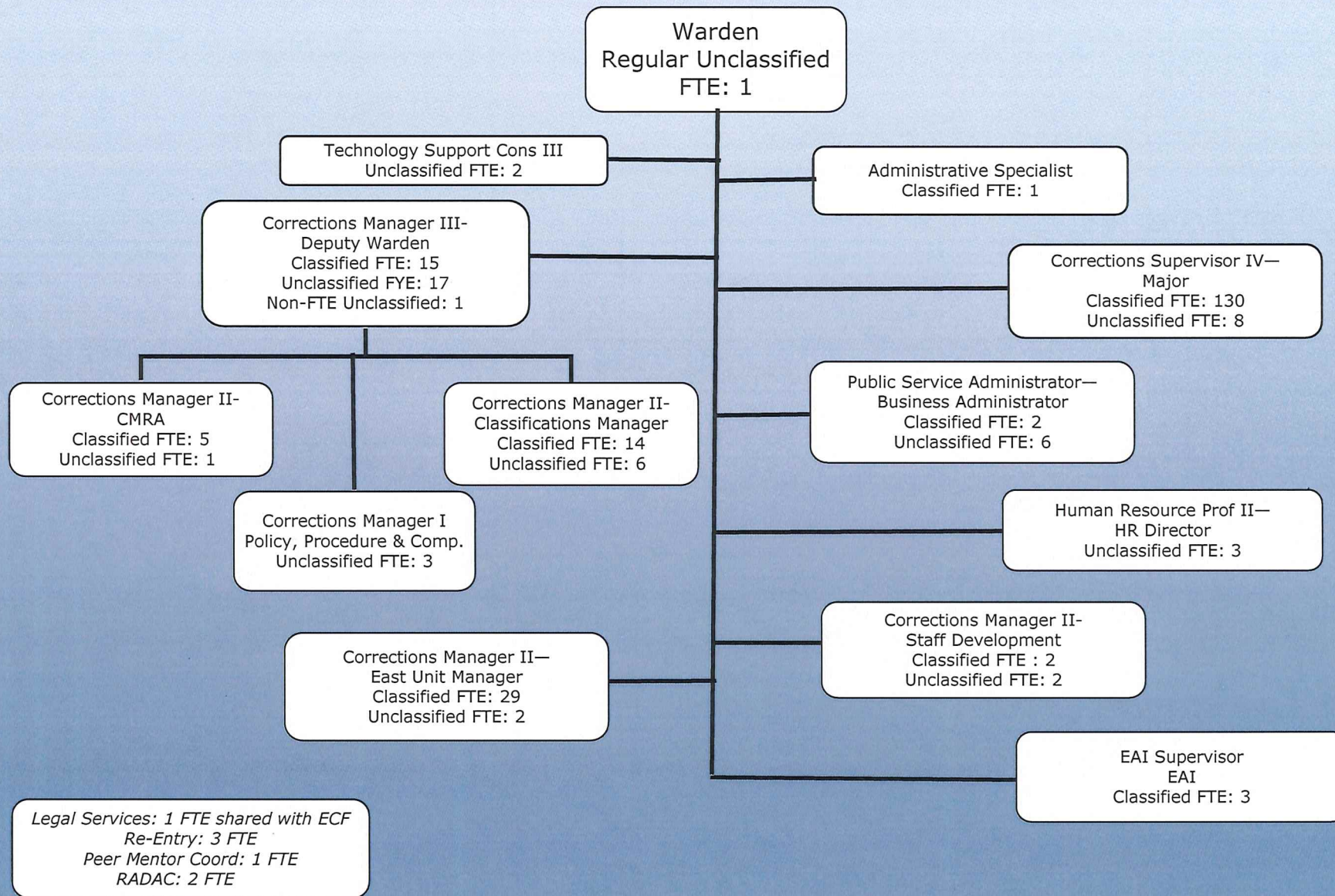
Fax:

(785)877-6604

FY2025 and FY2026
Budget Request for
Norton Correctional Facility

**Norton Correctional Facility
September 15, 2024**

FTE: 252 (51 Regular Unclassified), Non-FTE: 1 (1 Regular Unclassified)



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 FY 2025 of \$26,367,788. The FY2024 average daily population was 819 for the two units combined and the total number of staff for FY2024 was 263.75 classified FTE positions and one Non-FTE unclassified permanent positions. In FY2025, NCF is authorized for 252 classified FTE and 5 non-FTE 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 28 residents employed at Hess Industries (Hays, KS), 22 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 58 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 854 for FY2025 & 880 for FY2026.

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 FY2025. The Facilities Fee Fund is used for the wage expense of the Atwood Township and Norton City Crew positions and is budgeted at \$190,965 for FY25 and \$187,617 for FY26.

<u>FY 2025</u>	<u>STATE GENERAL FUND</u>	<u>ALL FUNDING SOURCES</u>	<u>FTE</u>	<u>NON-FTE</u>
Governors Rec – FY25	\$23,523,126.00	\$23,789,091.00	252	5
Total Approved	\$26,367,788.00	\$26,663,753.00	252	5
Reappropriations FY24	\$ 0.00	\$ 0.00		
Total Adjusted Approved Budget	\$26,367,788.00	\$26,663,753.00	252	5
Capital Improvements	\$ 0.00	\$ 0.00		
Total Agency Revised Budget	\$26,367,788.00	\$26,663,753.00	252	5

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

FY2025 & 2026 REQUEST

Funding for the Norton Correctional Facility has been revised to match requirement for FY2025 & FY2026. 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:
 Agency Name: Norton Correctional Facility
 Agency Reporting Level:
 Version: 2026-A-02-00581

Date: 09/10/
 2024
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Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	19,816,546	24,471,623	24,083,864	0	0	0
	SHRINKAGE	0	(1,017,764)	(1,027,539)	0	0	0
	TOTAL Salaries and Wages	19,816,546	23,453,859	23,056,325	0	0	0
52000	Communication	70,042	77,500	85,100	0	0	0
52100	Freight and Express	51	950	1,150	0	0	0
52200	Printing and Advertising	697	3,000	4,000	0	0	0
52300	Rents	86,522	50,000	65,000	0	0	0
52400	Reparing and Servicing	325,031	450,581	220,500	0	0	0
52500	Travel and Subsistence	7,931	30,990	28,300	0	0	0
52510	InState Travel and Subsistence	12,201	0	0	0	0	0
52520	Out of State Travel and Subsis	3,454	0	0	0	0	0
52600	Fees-other Services	125,226	75,800	74,000	0	0	0
52700	Fee-Professional Services	19,156	13,700	9,575	0	0	0
52800	Utilities	568,384	750,746	781,839	0	0	0
52900	Other Contractual Services	289,527	582,000	581,000	0	0	0
	TOTAL Contractual Services	1,508,222	2,035,267	1,850,464	0	0	0
53000	Clothing	193,786	285,450	210,500	0	0	0
53200	Food for Human Consumption	33,254	2,525	3,000	0	0	0
53300	Fuel (non-motor vehicle use)	453	1,450	650	0	0	0
53400	Maint Constr Material Supply	840,654	470,917	504,069	0	0	0
53500	Vehicle Part Supply Accessory	167,434	111,667	136,396	0	0	0
53600	Pro Science Supply Material	79,224	90,000	95,000	0	0	0
53700	Office and Data Supplies	42,677	41,875	50,500	0	0	0
53900	Other Supplies and Materials	463,671	371,773	342,000	0	0	0
	TOTAL Commodities	1,821,153	1,375,657	1,342,115	0	0	0
	TOTAL Capital Outlay	1,020,069	0	0	0	0	0
	SUBTOTAL State Operations	24,165,990	26,864,783	26,248,904	0	0	0
55200	Claims	198	0	0	0	0	0
	TOTAL Other Assistance	198	0	0	0	0	0
	TOTAL Capital Improvements	1,030	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	24,167,218	26,864,783	26,248,904	0	0	0
	TOTAL EXPENDITURES	24,167,218	26,864,783	26,248,904	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name:
Agency Name: Norton Correctional Facility
Agency Reporting Level:
Version: 2026-A-02-00581

Date: 09/10/
2024
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	19,653,468	24,280,658	23,896,248	0	0	0
1	1000	1000 SUBTOTAL for 1000's	19,653,468	24,280,658	23,896,248	0	0	0
1	2238	2000 GENERAL FF	163,078	190,965	187,616	0	0	0
1	2238	2238 SUBTOTAL for 2238's	163,078	190,965	187,616	0	0	0
		1312 TOTAL Salaries and Wages	19,816,546	24,471,623	24,083,864	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(1,017,764)	(1,027,539)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(1,017,764)	(1,027,539)	0	0	0
		1322 TOTAL Shrinkage	0	(1,017,764)	(1,027,539)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	1,279,481	1,812,093	1,849,964	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	469	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,279,950	1,812,593	1,850,464	0	0	0
2	2238	2000 GENERAL FF	0	0	0	0	0	0
2	2238	2238 SUBTOTAL for 2238's	0	0	0	0	0	0
2	7943	7100 INMATE BENEFIT FD	58,122	0	0	0	0	0
2	7943	7943 SUBTOTAL for 7943's	58,122	0	0	0	0	0
2	8600	8102 R&R:Installation of Water Soft	8,817	0	0	0	0	0
2	8600	8112 Repl Control WtrTrtm Plant	910	800	0	0	0	0
2	8600	8114 Upgr Energy Mgmt Software	39,206	29,370	0	0	0	0
2	8600	8115 R&R:Repl Access ControlConsole	600	0	0	0	0	0
2	8600	8117 R&R:Repl Fire Alarm Gym&Visit	12,632	0	0	0	0	0
2	8600	8119 R&R:Replace Boiler in Chapel	500	49,704	0	0	0	0
2	8600	8120 R&R:Repl Hot Water Htr B Unit	107,485	0	0	0	0	0
2	8600	8121 Repaint Water Tower	0	142,800	0	0	0	0
2	8600	8123 Replace 2 Boilers in D Dorm	0	0	0	0	0	0
2	8600	8124 Upgrade the Perimeter Detection System	0	0	0	0	0	0
2	8600	8125 Replace Main Waterline Phase 1	0	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	170,150	222,674	0	0	0	0
		1472 TOTAL Contractual Services	1,508,222	2,035,267	1,850,464	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,667,839	1,292,301	1,267,115	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,667,839	1,292,301	1,267,115	0	0	0
3	2238	2000 GENERAL FF	0	75,000	75,000	0	0	0
3	2238	2238 SUBTOTAL for 2238's	0	75,000	75,000	0	0	0
3	7943	7100 INMATE BENEFIT FD	119,097	0	0	0	0	0
3	7943	7943 SUBTOTAL for 7943's	119,097	0	0	0	0	0
3	8600	8092 R&R:Security Camera Upgrades	179	0	0	0	0	0
3	8600	8102 R&R:Installation of Water Soft	3,701	0	0	0	0	0
3	8600	8105 R&R:Expand Lagoons	17,500	0	0	0	0	0
3	8600	8108 R&R:Security Cameras - CU	771	0	0	0	0	0
3	8600	8114 Upgr Energy Mgmt Software	3,274	0	0	0	0	0
3	8600	8117 R&R:Repl Fire Alarm Gym&Visit	2,061	0	0	0	0	0
3	8600	8118 R&R:Replace HVAC in Food Svc	6,731	7,822	0	0	0	0
3	8600	8122 Upgrade Security Cameras	0	534	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	34,217	8,356	0	0	0	0
		1582 TOTAL Commodities	1,821,153	1,375,657	1,342,115	0	0	0
4	1000	0303 FACILITIES OPERATIONS	799,588	0	0	0	0	0

406/410 series report

Dept. Name:
Agency Name: Norton Correctional Facility
Agency Reporting Level:
Version: 2026-A-02-00581

Date: 09/10/
2024
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Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
4	1000	1000 SUBTOTAL for 1000's	799,588	0	0	0	0	0
4	2238	2000 GENERAL FF	31,581	0	0	0	0	0
4	2238	2238 SUBTOTAL for 2238's	31,581	0	0	0	0	0
4	7943	7100 INMATE BENEFIT FD	2,287	0	0	0	0	0
4	7943	7943 SUBTOTAL for 7943's	2,287	0	0	0	0	0
4	8600	8108 R&R:Security Cameras - CU	7,647	0	0	0	0	0
4	8600	8122 Upgrade Security Cameras	178,966	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	186,613	0	0	0	0	0
	1632	TOTAL Capital Outlay	1,020,069	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	14	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	14	0	0	0	0	0
5	8600	8105 R&R:Expand Lagoons	1,016	0	0	0	0	0
5	8600	8600 SUBTOTAL for 8600's	1,016	0	0	0	0	0
	1652	TOTAL Capital Improvements	1,030	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	198	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	198	0	0	0	0	0
	1662	TOTAL Other Assistance	198	0	0	0	0	0
	1662	TOTAL All Funds	24,167,218	26,864,783	26,248,904	0	0	0

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406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name:
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Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	null	null	null
0303	FACILITIES OPERATIONS	23,400,588	26,367,288	25,985,788	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	469	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	23,401,057	26,367,788	25,986,288	0	0	0
2000	GENERAL FF	194,659	265,965	262,616	0	0	0
2238	SUBTOTAL GENERAL FF	194,659	265,965	262,616	0	0	0
7100	INMATE BENEFIT FD	179,506	0	0	0	0	0
7943	SUBTOTAL INMATE BENEFIT FD	179,506	0	0	0	0	0
8092	R&R:Security Camera Upgrades	179	0	0	0	0	0
8102	R&R:Installation of Water Soft	12,518	0	0	0	0	0
8105	R&R:Expand Lagoons	18,516	0	0	0	0	0
8108	R&R:Security Cameras - CU	8,418	0	0	0	0	0
8112	Repl Control WtrTrtm Plant	910	800	0	0	0	0
8114	Upgr Energy Mgmt Software	42,480	29,370	0	0	0	0
8115	R&R:Repl Access ControlConsole	600	0	0	0	0	0
8117	R&R:Repl Fire Alarm Gym&Visit	14,693	0	0	0	0	0
8118	R&R:Replace HVAC in Food Svc	6,731	7,822	0	0	0	0
8119	R&R:Replace Boiler in Chapel	500	49,704	0	0	0	0
8120	R&R:Repl Hot Water Htr B Unit	107,485	0	0	0	0	0
8121	Repaint Water Tower	0	142,800	0	0	0	0
8122	Upgrade Security Cameras	178,966	534	0	0	0	0
8123	Replace 2 Boilers in D Dorm	0	0	0	0	0	0
8124	Upgrade the Perimeter Detection System	0	0	0	0	0	0
8125	Replace Main Waterline Phase 1	0	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	391,996	231,030	0	0	0	0
1914	TOTAL MEANS OF FUNDING	24,167,218	26,864,783	26,248,904	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

412 reconciliation

Program Name: null
Agency Name: Norton Correctional Facility
Agency Reporting Level: null
Version: 2026-A-02-00581

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Division of the Budget
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	53,414	1.00	53,414
Administrative Assistant	20	4.00	139,360	4.00	139,360
Administrative Specialist	23	3.00	144,040	3.00	144,040
Clinical Chaplain	28	1.00	58,885	1.00	58,885
Corrections Counselor I	31	8.00	518,648	8.00	518,648
Corrections Counselor II	33	5.00	366,662	5.00	366,662
Corrections Officer I (A)	27	34.00	1,799,429	34.00	1,799,429
Corrections Officer I (B)	28	43.00	2,410,803	43.00	2,410,803
Corrections Officer II	30	51.00	3,208,837	51.00	3,208,837
Corrections Supervisor I	32	35.00	2,444,707	35.00	2,444,707
Corrections Supervisor II	34	6.00	477,610	6.00	477,610
Corrections Supervisor III	36	1.00	105,914	1.00	105,914
EAI Investigator	31	1.00	66,518	1.00	66,518
EAI Supervisor	33	1.00	82,867	1.00	82,867
Facilities Maintenance Super	27	2.00	94,578	2.00	94,578
Procurement Officer I	24	1.00	47,258	1.00	47,258
Storekeeper Specialist	19	1.00	36,171	1.00	36,171
Unit Team Manager	35	2.00	164,653	2.00	164,653
Unit Team Supervisor	33	1.00	64,938	1.00	64,938
Subtotal Regular Classified		201.00	12,285,291	201.00	12,285,291
Regular Unclassified					
Accountant	1	1.00	69,320	1.00	69,320
Accounting Specialist	1	1.00	45,966	1.00	45,966
Activity Specialist	1	3.00	141,234	3.00	141,234
Administrative Assistant	1	3.00	107,243	3.00	107,243
Administrative Specialist	1	7.00	298,418	7.00	298,418
Corrections Manager I	1	1.00	74,568	1.00	74,568
Corrections Manager II	1	4.00	318,552	4.00	318,552
Corrections Manager III	1	1.00	83,798	1.00	83,798
Corrections Supervisor	1	7.00	609,250	7.00	609,250
Facilities Maint Supervisor	1	8.00	438,393	8.00	438,393
Human Resource Professional	1	2.00	114,795	2.00	114,795
Laundry Supervisor	1	2.00	75,654	2.00	75,654
Physical Plant Supervisor II	1	2.00	151,867	2.00	151,867
Public Service Administrator	1	1.00	70,455	1.00	70,455
Safety & Health Inspector	1	1.00	62,053	1.00	62,053
Storekeeper	1	2.00	72,968	2.00	72,968
Technology Support Consultant	1	2.00	129,578	2.00	129,578
Unit Team Manager	1	2.00	148,096	2.00	148,096
Warden	1	1.00	106,955	1.00	106,955
Subtotal Regular Unclassified		51.00	3,119,162	51.00	3,119,162
Non FTE Unclassified					
Permanent					
Corrections Officer II	1	1.00	61,838	1.00	61,838
KANSAS					

412 reconciliation

Program Name: null
Agency Name: Norton Correctional Facility
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Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Subtotal Non FTE		1.00	61,838	1.00	61,838
Unclassified Permanent					
Temporary Unclassified					
Corrections Officer	1	0.00	526,635	0.00	526,635
Corrections Officer II	1	0.00	56,118	0.00	56,118
Subtotal Temporary Unclassified		0.00	582,754	0.00	582,754
Overtime-Class.					
OT-Class	5	0.00	400,000	0.00	400,000
Subtotal Overtime-Class.		0.00	400,000	0.00	400,000
Longevity					
Longevity		0.00	46,400	0.00	47,760
Subtotal Longevity		0.00	46,400	0.00	47,760
Shift Diff.-Class.					
Shift Diff-Class	5	0.00	69,500	0.00	69,500
Subtotal Shift Diff.-Class.		0.00	69,500	0.00	69,500
Shift Diff -- Unclass					
Shift Diff-Class	5	0.00	23,150	0.00	23,150
Shift Diff-UNC	1	0.00	154,812	0.00	154,098
Subtotal Shift Diff -- Unclass		0.00	177,962	0.00	177,248
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	78,256	0.00	85,892
Subtotal Holiday Pay-Class.		0.00	78,256	0.00	85,892
Holiday Pay -- Unclass					
Holiday Pay-Class	5	0.00	300,000	0.00	300,000
Subtotal Holiday Pay -- Unclass		0.00	300,000	0.00	300,000
Standby Pay--Classified					
Standby Pay--Class.	5	0.00	6,680	0.00	6,680
Subtotal Standby Pay--Classified		0.00	6,680	0.00	6,680
us Pool -- Classified					
Bonus Pool-Class	5	0.00	4,000	0.00	4,000
Subtotal us Pool -- Classified		0.00	4,000	0.00	4,000
us Pool -- Unclass					
Bonus Pool-UNC	1	0.00	2,000	0.00	2,000
Subtotal us Pool -- Unclass		0.00	2,000	0.00	2,000
lass Longevity Lump					
Unclass Longevity Lump Sum	1	0.00	36,160	0.00	36,160
Subtotal lass Longevity Lump		0.00	36,160	0.00	36,160
Totals		253.00	17,170,003	253.00	17,178,285
Totals by Fringe Benefits					
RET	KPERS	0.00	83,530	0.00	84,468
RET	CO	0.00	547,452	0.00	552,436
KANSAS					

412 reconciliation

Program Name: null
Agency Name: Norton Correctional Facility
Agency Reporting Level: null
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 13:39:12

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RET	OTHER	0.00	1,320,187	0.00	1,298,787
RET	KPER2	0.00	181,843	0.00	183,878
FICA		0.00	997,918	0.00	998,002
WKCOMP		0.00	321,265	0.00	338,516
RSAL		0.00	90,135	0.00	99,800
HLT1		0.00	2,310,469	0.00	2,478,753
HLT2		0.00	599,342	0.00	638,389
FICA 2		0.00	232,530	0.00	232,550
Total Benefits		0.00	6,684,671	0.00	6,905,579
Total Salaries and Benefits		0.00	23,854,674	0.00	24,083,864
Totals by Position Type					
Regular Classified		201.00	12,285,291	201.00	12,285,291
Regular Unclassified		51.00	3,119,162	51.00	3,119,162
Non FTE Unclassified					
Permanent		1.00	61,838	1.00	61,838
Temporary Unclassified		0.00	582,754	0.00	582,754
Overtime-Class.		0.00	400,000	0.00	400,000
Standby Pay-Classified		0.00	6,680	0.00	6,680
Shift Diff - Unclass		0.00	177,962	0.00	177,248
Longevity		0.00	46,400	0.00	47,760
Shift Diff.-Class.		0.00	69,500	0.00	69,500
Holiday Pay-Class.		0.00	78,256	0.00	85,892
Holiday Pay - Unclass		0.00	300,000	0.00	300,000
us Pool - Classified		0.00	4,000	0.00	4,000
us Pool - Unclass		0.00	2,000	0.00	2,000
lass Longevity Lump		0.00	36,160	0.00	36,160
KANSAS					

DA-412 - 412 reconciliation

sbader / 2026A0200581

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	23,025,300	24,486,910	24,486,910	0
40002	REAPPROPRIATION	285	0	0	0
40004	TRANSFERS	375,031	1,880,378	1,498,878	0
40005	LAPSES	(31)	0	0	0
	Total Available	23,400,585	26,367,288	25,985,788	0
	Total Reportable Expenditures	23,400,588	26,367,288	25,985,788	0
	Total Expenditures	23,400,588	26,367,288	25,985,788	0
	Balance Forward	(3)	0	0	0
KANSAS		404 Report		sbader / 2026-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 1000 0304 Name: FACILITIES OPERATIONS-OFF HOS	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	500	500	500	0
40004 TRANSFERS	(31)	0	0	0
Total Available	469	500	500	0
Total Reportable Expenditures	469	500	500	0
Total Expenditures	469	500	500	0
Balance Forward	0	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
 Version: 2026-A-02-00581

Fund Number: 2238 2000 Name: GENERAL FF	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	204,004	375,347	375,347	375,347
420400 CLERICAL SERVICES	41	0	0	0
422500 SALVAGED MATERIALS	13,019	0	0	0
422600 USABLE CONDEMNED EQUIPMENT	33,468	0	0	0
459090 OTHER MISCELLANEOUS REVENUE	2,614	0	0	0
462100 ESTATE RECOVERY PROGRAM	14,130	0	0	0
462110 RECOVERY OF CURRENT FY EXP	146,746	265,965	262,616	0
462400 REIMB FROM OTHER ST AGENCY	9,650	0	0	0
462900 OTHER REIMB AND REFUNDS	23,365	0	0	0
766010 OPERATING TRANSFERS IN	122,969	0	0	0
Total Available	570,006	641,312	637,963	375,347
Total Reportable Expenditures	194,659	265,965	262,616	0
Total Expenditures	194,659	265,965	262,616	0
Balance Forward	375,347	375,347	375,347	375,347
KANSAS	404 Report		sbader / 2026-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 7943 7100 Name: INMATE BENEFIT FD	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007 CASH FORWARD	2,336	(23,056)	(23,056)	(23,056)
462900 OTHER REIMB AND REFUNDS	154,114	0	0	0
Total Available	156,450	(23,056)	(23,056)	(23,056)
Total Reportable Expenditures	179,506	0	0	0
Total Expenditures	179,506	0	0	0
Balance Forward	(23,056)	(23,056)	(23,056)	(23,056)
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: Name: R&R:Security Camera Upgrades	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	179	0	0	0
Total Available	179	0	0	0
Total Reportable Expenditures	179	0	0	0
Total Expenditures	179	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report			sbader / 2026-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8102 Name: R&R:Installation of Water Soft	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	12,518	0	0	0
Total Available	12,518	0	0	0
Total Reportable Expenditures	12,518	0	0	0
Total Expenditures	12,518	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report			sbader / 2026-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8105 Name: R&R:Expand Lagoons	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	27,882	0	0	0
40004 TRANSFERS	(9,367)	0	0	0
Total Available	18,515	0	0	0
Total Reportable Expenditures	18,516	0	0	0
Total Expenditures	18,516	0	0	0
Balance Forward	(1)	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8107 Name: R&R:Repl HVAC Unit in C	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	2,907	0	0	0
40004 TRANSFERS	(2,907)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report			sbader / 2026-A-02-00581

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Agency: 00581 Norton Correctional Facility
 Version: 2026-A-02-00581

Fund Number: 8600 8108 Name: R&R:Security Cameras - CU	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	8,418	0	0	0
Total Available	8,418	0	0	0
Total Reportable Expenditures	8,418	0	0	0
Total Expenditures	8,418	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report			sbader / 2026-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8110 Name: R&R:Upgr Perimeter Det Sys	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	4,613	0	0	0
40004 TRANSFERS	(4,613)	0	0	0
Total Available	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility
 Version: 2026-A-02-00581

Fund Number: 8600 8112 Name: Repl Control WtrTrtm Plant	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	1,710	800	0	0
Total Available	1,710	800	0	0
Total Reportable Expenditures	910	800	0	0
Total Expenditures	910	800	0	0
Balance Forward	800	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8114 Name: Upgr Energy Mgmt Software	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	71,850	29,370	0	0
Total Available	71,850	29,370	0	0
Total Reportable Expenditures	42,480	29,370	0	0
Total Expenditures	42,480	29,370	0	0
Balance Forward	29,370	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8115 Name: R&R:Repl Access ControlConsole	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	11,854	0	0	0
40004 TRANSFERS	(11,254)	0	0	0
Total Available	600	0	0	0
Total Reportable Expenditures	600	0	0	0
Total Expenditures	600	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: Name:	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
8600 8117 R&R:Repl Fire Alarm Gym&Visit				
40004 TRANSFERS	14,693	0	0	0
Total Available	14,693	0	0	0
Total Reportable Expenditures	14,693	0	0	0
Total Expenditures	14,693	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8118 Name: R&R:Replace HVAC in Food Svc	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	7,822	0	0
40004 TRANSFERS	14,553	0	0	0
Total Available	14,553	7,822	0	0
Total Reportable Expenditures	6,731	7,822	0	0
Total Expenditures	6,731	7,822	0	0
Balance Forward	7,822	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility
 Version: 2026-A-02-00581

Fund Number: 8600 8119 Name: R&R:Replace Boiler in Chapel	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	49,704	0	0
40004 TRANSFERS	50,204	0	0	0
Total Available	50,204	49,704	0	0
Total Reportable Expenditures	500	49,704	0	0
Total Expenditures	500	49,704	0	0
Balance Forward	49,704	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8120 Name: R&R:Repl Hot Water Htr B Unit	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS	107,485	0	0	0
Total Available	107,485	0	0	0
Total Reportable Expenditures	107,485	0	0	0
Total Expenditures	107,485	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility
 Version: 2026-A-02-00581

Fund Number: 8600 8121 Name: Repaint Water Tower		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002	REAPPROPRIATION	0	142,800	0	0
40004	TRANSFERS	142,800	0	0	0
	Total Available	142,800	142,800	0	0
	Total Reportable Expenditures	0	142,800	0	0
	Total Expenditures	0	142,800	0	0
	Balance Forward	142,800	0	0	0
KANSAS		404 Report		sbader / 2026-A-02-00581	

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8122 Name: Upgrade Security Cameras	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40002 REAPPROPRIATION	0	534	0	0
40004 TRANSFERS	179,500	0	0	0
Total Available	179,500	534	0	0
Total Reportable Expenditures	178,966	534	0	0
Total Expenditures	178,966	534	0	0
Balance Forward	534	0	0	0
KANSAS	404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility
Version: 2026-A-02-00581

Fund Number: 8600 8123 Name: Replace 2 Boilers in D Dorm		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004	TRANSFERS	0	0	0	0
	Total Available	0	0	0	0
	Total Reportable Expenditures	0	0	0	0
	Total Expenditures	0	0	0	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		sbader / 2026-A-02-00581	

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Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8124 Name: Upgrade the Perimeter Detection System	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS	0	0	0	0
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report			sbader / 2026-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2026-A-02-00581

Fund Number: 8600 8125 Name: Replace Main Waterline Phase 1	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40004 TRANSFERS	0	0	0	0
Total Available	0	0	0	0
Total Reportable Expenditures	0	0	0	0
Total Expenditures	0	0	0	0
Balance Forward	0	0	0	0
KANSAS	404 Report			sbader / 2026-A-02-00581

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

Administration – 01030

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

188316

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)

OUTCOME/OUTPUT MEASURES	ACTUAL FY23	ACTUAL FY24	CURRENT FY25	ALLOCATED FY26
1. Position Turnover Rate				
Uniformed	16.75%	19.27%	4.17%	11.72%
Non-Uniformed	18.06%	5.41%	4.05%	11.74%
2. Average Daily Population	858	819	854	880

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

Object Code 100: Salaries and Wages

This program consists of five (5) Classified Positions and seventeen (17) Unclassified Positions that are responsible for the management of the facility, fiscal, staff development, postal services and the policy and procedure compliance of the facility, as well as providing supervision, direction, and guidance for all programs that support the agency's mission.

\$1,821,275 is requested to fund these 22 positions, which include fringe benefits & pay differentials for FY 2025. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

\$1,791,257 is requested to fund these 22 positions, which include fringe benefits for FY 2026. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Service

Major expenditure categories are Rents (230) and Fees – Other Services (260). \$80,300 is requested for FY2025 and \$87,000 is requested for FY2026. Decreases and increases are due to budgeting within the approved allocation.

Object Code 300-390: Commodities

Major expenditure categories are Maint Materials, Supplies, Parts (340) & Stationery and Office Supplies (370). \$49,525 is requested for FY2025, and \$39,500 is requested for FY2026.

Object Code 400: Capital Outlay

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

PROGRAM TITLE: Administration (01030) (Continued)

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: 2026-A-02-00581

Date: 09/10/
 2024
 Time: 09:43:07

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
	Salaries and Wages	1,804,263	1,900,938	1,871,742	0	0	0
519990	SHRINKAGE	0	(79,663)	(80,485)	0	0	0
	TOTAL Salaries and Wages	1,804,263	1,821,275	1,791,257	0	0	0
52000	Communication	10,981	12,000	17,000	0	0	0
52100	Freight and Express	0	800	1,000	0	0	0
52200	Printing and Advertising	697	2,000	3,000	0	0	0
52300	Rents	14,779	20,000	20,000	0	0	0
52400	Reparing and Servicing	8,845	4,500	8,000	0	0	0
52500	Travel and Subsistence	3,106	9,000	13,000	0	0	0
52510	InState Travel and Subsistence	3,320	0	0	0	0	0
52520	Out of State Travel and Subsis	1,851	0	0	0	0	0
52600	Fees-other Services	54,958	28,000	24,000	0	0	0
52700	Fee-Professional Services	14,131	2,500	500	0	0	0
52900	Other Contractual Services	244	1,500	500	0	0	0
	TOTAL Contractual Services	112,912	80,300	87,000	0	0	0
53000	Clothing	0	1,500	1,000	0	0	0
53200	Food for Human Consumption	2,841	25	0	0	0	0
53400	Maint Constr Material Supply	30,088	15,000	15,000	0	0	0
53500	Vehicle Part Supply Accessory	44	0	0	0	0	0
53600	Pro Science Supply Material	4,994	8,000	8,000	0	0	0
53700	Office and Data Supplies	11,810	15,000	15,000	0	0	0
53900	Other Supplies and Materials	3,372	10,000	500	0	0	0
	TOTAL Commodities	53,149	49,525	39,500	0	0	0
	TOTAL Capital Outlay	160,691	0	0	0	0	0
	SUBTOTAL State Operations	2,131,015	1,951,100	1,917,757	0	0	0
55200	Claims	148	0	0	0	0	0
	TOTAL Other Assistance	148	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,131,163	1,951,100	1,917,757	0	0	0
	TOTAL EXPENDITURES	2,131,163	1,951,100	1,917,757	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2026-A-02-00581

Date: 09/10/
2024
Time: 09:43:07

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,804,263	1,900,938	1,871,742	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,804,263	1,900,938	1,871,742	0	0	0
		1272 TOTAL Salaries and Wages	1,804,263	1,900,938	1,871,742	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(79,663)	(80,485)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(79,663)	(80,485)	0	0	0
		1282 TOTAL Shrinkage	0	(79,663)	(80,485)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	112,800	79,800	86,500	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	112	500	500	0	0	0
2	1000	1000 SUBTOTAL for 1000's	112,912	80,300	87,000	0	0	0
		1302 TOTAL Contractual Services	112,912	80,300	87,000	0	0	0
3	1000	0303 FACILITIES OPERATIONS	53,149	49,525	39,500	0	0	0
3	1000	1000 SUBTOTAL for 1000's	53,149	49,525	39,500	0	0	0
		1312 TOTAL Commodities	53,149	49,525	39,500	0	0	0
4	1000	0303 FACILITIES OPERATIONS	103,210	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	103,210	0	0	0	0	0
4	2238	2000 GENERAL FF	50,056	0	0	0	0	0
4	2238	2238 SUBTOTAL for 2238's	50,056	0	0	0	0	0
4	8600	8108 R&R:Security Cameras - CU	7,425	0	0	0	0	0
4	8600	8600 SUBTOTAL for 8600's	7,425	0	0	0	0	0
		1342 TOTAL Capital Outlay	160,691	0	0	0	0	0
9	1000	0303 FACILITIES OPERATIONS	148	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	148	0	0	0	0	0
		1352 TOTAL Other Assistance	148	0	0	0	0	0
		1352 TOTAL All Funds	2,131,163	1,951,100	1,917,757	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2026-A-02-00581

Date: 09/10/
2024
Time: 09:43:07

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,073,570	1,950,600	1,917,257	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	112	500	500	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,073,682	1,951,100	1,917,757	0	0	0
2000	GENERAL FF	50,056	0	0	0	0	0
2238	SUBTOTAL GENERAL FF	50,056	0	0	0	0	0
8108	R&R:Security Cameras - CU	7,425	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	7,425	0	0	0	0	0
1422	TOTAL MEANS OF FUNDING	2,131,163	1,951,100	1,917,757	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

412 reconciliation

Program. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:45:56

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	20	2.00	68,890	2.00	68,890
Administrative Specialist	23	1.00	54,683	1.00	54,683
Corrections Supervisor I	32	1.00	69,784	1.00	69,784
Corrections Supervisor II	34	1.00	76,960	1.00	76,960
Subtotal Regular Classified		5.00	270,317	5.00	270,317
Regular Unclassified					
Accountant	1	1.00	69,320	1.00	69,320
Accounting Specialist	1	1.00	45,966	1.00	45,966
Administrative Assistant	1	1.00	34,389	1.00	34,389
Administrative Specialist	1	4.00	163,232	4.00	163,232
Corrections Manager I	1	1.00	74,568	1.00	74,568
Corrections Manager II	1	1.00	84,157	1.00	84,157
Corrections Manager III	1	1.00	83,798	1.00	83,798
Human Resource Professional	1	2.00	114,795	2.00	114,795
Public Service Administrator	1	1.00	70,455	1.00	70,455
Safety & Health Inspector	1	1.00	62,053	1.00	62,053
Technology Support Consultant	1	2.00	129,578	2.00	129,578
Warden	1	1.00	106,955	1.00	106,955
Subtotal Regular Unclassified		17.00	1,039,265	17.00	1,039,265
Overtime-Class.					
OT-Class	5	0.00	13,716	0.00	13,716
Subtotal Overtime-Class.		0.00	13,716	0.00	13,716
Longevity					
Longevity		0.00	1,240	0.00	1,320
Subtotal Longevity		0.00	1,240	0.00	1,320
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	500	0.00	500
Subtotal Shift Diff.-Class.		0.00	500	0.00	500
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	1,892	0.00	1,892
Subtotal Holiday Pay-Class.		0.00	1,892	0.00	1,892
us Pool -- Classified					
Bonus Pool-Class	5	0.00	3,000	0.00	3,000
Subtotal us Pool -- Classified		0.00	3,000	0.00	3,000
Totals		22.00	1,329,930	22.00	1,330,010
Totals by Fringe Benefits					
RET	KPERS	0.00	42,979	0.00	43,459
RET	CO	0.00	25,675	0.00	25,904
RET	OTHER	0.00	34,337	0.00	33,783
RET	KPER2	0.00	67,265	0.00	68,021
FICA		0.00	81,271	0.00	81,276
WKCMP		0.00	26,164	0.00	27,568

412 reconciliation

Program Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:45:56

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RSAL		0.00	7,341	0.00	8,128
HLT1		0.00	179,282	0.00	192,339
HLT2		0.00	39,373	0.00	42,246
FICA 2		0.00	19,007	0.00	19,008
Total Benefits		0.00	522,694	0.00	541,733
Total Salaries and Benefits		0.00	1,852,624	0.00	1,871,743
Totals by Position Type					
Regular Classified		5.00	270,317	5.00	270,317
Regular Unclassified		17.00	1,039,265	17.00	1,039,265
Overtime-Class.		0.00	13,716	0.00	13,716
Longevity		0.00	1,240	0.00	1,320
Shift Diff.-Class.		0.00	500	0.00	500
Holiday Pay-Class.		0.00	1,892	0.00	1,892
us Pool -- Classified		0.00	3,000	0.00	3,000
KANSAS					
DA-412 - 412 reconciliation					sbader / 2026A0200581

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

Security – 51100

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

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 FY23	ACTUAL FY24	CURRENT FY25	ALLOCATED FY26
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 FY23	ACTUAL FY24	CURRENT FY25	ALLOCATED FY26
1. Number of validated security threat group members as identified per IMPP 12-105	34	40	40	40
2. Number of gang related activities/disruptions based on incident reports and facility activity reports	1	16	16	14

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
FY23**

**ACTUAL
FY24**

**CURRENT
FY25**

**ALLOCATED
FY26**

0/1

0/0

0/0

0/0

17/2

20/1

23/2

20/1

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

0

0

0

0

4. Number of substantiated resident on resident sexual assaults

0

1

0

0

5. Number of Substantiated staff on resident sexual assaults

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 FY23	ACTUAL FY24	CURRENT FY25	ALLOCATED FY26
1. Total number of residents transported				
Parole Violators (In-State)	37	35	36	37
Parole Violators (Out of State)	1	3	3	3
In-Absentia Returns	0	0	0	0
Interstate Compact Moves	0	0	0	0
Intra-state Transfers	724	658	691	724
Out to Court	82	69	76	82
Return from Court	0	48	48	48
2. Total number of miles traveled	87,205	85,212	87,000	86,000

*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-one (141) Classified Positions, and eight (8) 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.

\$14,559,978 is requested to fund these 149 positions, which include fringe benefits, pay differentials and a 4.3% shrinkage rate for FY 2025. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

\$14,310,789 is requested to fund these 149 positions, which include fringe benefits and a 4.3% shrinkage rate for FY 2026. Shrinkage rate of 4.3% 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). \$39,900 is requested for FY2025 and \$45,600 is requested for FY2026.

Object Code 300-390: Commodities

Major expenditure categories are Clothing (300) and Professional and Maint. Materials, Supplies Parts (340). \$390,550 is requested for FY2025 and \$417,019 is requested for FY2026.

Object Code 300: Clothing	CURRENT FY25	ALLOCATED FY26
Current Officer – Standard Issue		
No. of Positions	184*	184*
Cost Per Position	\$243.15	\$255.31
<i>Subtotal</i>	\$44,739.60	\$46,977.04
Work Detail Officer – Standard Issue		
No. of Positions	15*	15*
Cost Per Position	\$377.20	\$396.06
<i>Subtotal</i>	\$5,658.00	\$5,940.90
New Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	\$506.15	\$531.46
<i>Subtotal</i>	-	-
New Work Detail Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	\$640.20	\$672.21
<i>Subtotal</i>	-	-
Total Clothing Cost Indices	\$50,397.60	\$52,917.94

*Includes Officers for NCF – East Unit

PROGRAM TITLE: Security (51100) (Continued)

CLOTHING PER OFFICER				
STANDARD ISSUE				
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL NEW POSITION</u>	<u>TOTAL EXISTING POSITION</u>
Boots	1	88.17	88.17	44.09
Tactical Pants	5	31.55	157.75	126.20
Polo	5	14.37	71.85	57.48
Trouser Belt	1	1.75	1.75	1.75
Duty Belt	1	22.02	22.02	4.40
Raincoat	1	10.76	10.76	3.59
Watch Cap	1	5.99	1.99	2.00
Ball Cap – Summer	1	3.29	3.29	1.65
Ball Cap – Winter	1	3.96	3.96	1.98
Jacket with Liner	1	130.62	130.62	0.00
Boonie Hat	1	9.99	9.99	0.00
TOTAL			\$506.15	\$243.15
FY 2024 COST – New Position				\$522.37
FY 2024 COST – Existing Position				\$303.00
FY 2025 COST – New Position				\$506.15
FY 2025 COST – Existing Position				\$243.15
FY 2026 COST – New Position				\$531.46
FY 2026 COST – Existing Position				\$255.31
<u>Work Detail Officers Additional Issue</u>				
FY 2024				\$135.95
FY 2025				\$34.05
FY 2026				\$140.75

PROGRAM TITLE: Security (51100) (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: Security
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51100
 Version: 2026-A-02-00581

Date: 09/10/
 2024
 Time: 09:43:35

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	12,347,210 0	15,188,743 (628,765)	14,945,373 (634,584)	0 0	0 0	0 0
	TOTAL Salaries and Wages	12,347,210	14,559,978	14,310,789	0	0	0
52000	Communication	0	5,000	5,500	0	0	0
52100	Freight and Express	0	100	100	0	0	0
52200	Printing and Advertising	0	1,000	1,000	0	0	0
52300	Rents	3,711	5,000	10,000	0	0	0
52400	Reparing and Servicing	12,790	12,000	20,000	0	0	0
52500	Travel and Subsistence	3,248	12,000	4,000	0	0	0
52510	InState Travel and Subsistence	1,516	0	0	0	0	0
52520	Out of State Travel and Subsis	1,603	0	0	0	0	0
52600	Fees-other Services	2,576	2,800	5,000	0	0	0
52700	Fee-Professional Services	0	2,000	0	0	0	0
52800	Utilities	0	0	0	0	0	0
52900	Other Contractual Services	0	0	0	0	0	0
	TOTAL Contractual Services	25,444	39,900	45,600	0	0	0
53000	Clothing	135,538	162,950	145,500	0	0	0
53300	Fuel (non-motor vehicle use)	336	600	450	0	0	0
53400	Maint Constr Material Supply	99,492	105,000	149,069	0	0	0
53500	Vehicle Part Supply Accessory	8,055	1,000	1,000	0	0	0
53600	Pro Science Supply Material	13,008	16,000	16,000	0	0	0
53700	Office and Data Supplies	544	5,000	5,000	0	0	0
53900	Other Supplies and Materials	75,709	100,000	100,000	0	0	0
	TOTAL Commodities	332,682	390,550	417,019	0	0	0
	TOTAL Capital Outlay	67,776	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	12,773,112	14,990,428	14,773,408	0	0	0
	SUBTOTAL State Operations	12,773,112	14,990,428	14,773,408	0	0	0
	TOTAL EXPENDITURES	12,773,112	14,990,428	14,773,408	0	0	0

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Security
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51100
 Version: 2026-A-02-00581

Date: 09/10/
 2024
 Time: 09:43:35

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	12,177,626	14,997,778	14,757,757	0	0	0
1	1000	1000 SUBTOTAL for 1000's	12,177,626	14,997,778	14,757,757	0	0	0
1	2238	2000 GENERAL FF	169,584	190,965	187,616	0	0	0
1	2238	2238 SUBTOTAL for 2238's	169,584	190,965	187,616	0	0	0
		262 TOTAL Salaries and Wages	12,347,210	15,188,743	14,945,373	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(628,765)	(634,584)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(628,765)	(634,584)	0	0	0
		272 TOTAL Shrinkage	0	(628,765)	(634,584)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	25,444	39,900	45,600	0	0	0
2	1000	1000 SUBTOTAL for 1000's	25,444	39,900	45,600	0	0	0
		282 TOTAL Contractual Services	25,444	39,900	45,600	0	0	0
3	1000	0303 FACILITIES OPERATIONS	332,682	390,550	417,019	0	0	0
3	1000	1000 SUBTOTAL for 1000's	332,682	390,550	417,019	0	0	0
		292 TOTAL Commodities	332,682	390,550	417,019	0	0	0
4	1000	0303 FACILITIES OPERATIONS	67,776	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	67,776	0	0	0	0	0
		302 TOTAL Capital Outlay	67,776	0	0	0	0	0
		302 TOTAL All Funds	12,773,112	14,990,428	14,773,408	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:43:35

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	12,603,528	14,799,463	14,585,792	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	12,603,528	14,799,463	14,585,792	0	0	0
2000	GENERAL FF	169,584	190,965	187,616	0	0	0
2238	SUBTOTAL GENERAL FF	169,584	190,965	187,616	0	0	0
346	TOTAL MEANS OF FUNDING	12,773,112	14,990,428	14,773,408	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

412 reconciliation

Program. Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:46:15

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Officer I (A)	27	30.00	1,585,813	30.00	1,585,813
Corrections Officer I (B)	28	35.00	1,949,168	35.00	1,949,168
Corrections Officer II	30	39.00	2,429,336	39.00	2,429,336
Corrections Supervisor I	32	29.00	2,027,397	29.00	2,027,397
Corrections Supervisor II	34	5.00	400,650	5.00	400,650
Corrections Supervisor III	36	1.00	105,914	1.00	105,914
EAI Investigator	31	1.00	66,518	1.00	66,518
EAI Supervisor	33	1.00	82,867	1.00	82,867
Subtotal Regular Classified		141.00	8,647,662	141.00	8,647,662
Regular Unclassified					
Administrative Assistant	1	1.00	38,465	1.00	38,465
Corrections Supervisor	1	7.00	609,250	7.00	609,250
Subtotal Regular Unclassified		8.00	647,716	8.00	647,716
Non FTE Unclassified					
Permanent					
Corrections Officer II	1	1.00	61,838	1.00	61,838
Subtotal Non FTE Permanent		1.00	61,838	1.00	61,838
Unclassified Permanent					
Temporary Unclassified					
Corrections Officer	1	0.00	422,032	0.00	422,032
Corrections Officer II	1	0.00	56,118	0.00	56,118
Subtotal Temporary Unclassified		0.00	478,150	0.00	478,150
Overtime-Class.					
OT-Class	5	0.00	324,950	0.00	324,950
Subtotal Overtime-Class.		0.00	324,950	0.00	324,950
Longevity					
Longevity		0.00	31,360	0.00	32,320
Subtotal Longevity		0.00	31,360	0.00	32,320
Shift Diff -- Unclass					
Shift Diff--UNC	1	0.00	154,812	0.00	154,098
Subtotal Shift Diff -- Unclass		0.00	154,812	0.00	154,098
Holiday Pay -- Unclass					
Holiday Pay-Class	5	0.00	300,000	0.00	300,000
Subtotal Holiday Pay -- Unclass		0.00	300,000	0.00	300,000
Standby Pay--Classified					
Standby Pay--Class.	5	0.00	6,680	0.00	6,680
Subtotal Standby Pay--Classified		0.00	6,680	0.00	6,680
us Pool -- Classified					
Bonus Pool-Class	5	0.00	1,000	0.00	1,000
Subtotal us Pool -- Classified		0.00	1,000	0.00	1,000

412 reconciliation

Program Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2026-A-02-00581

Date: 09/10/2024

Time: 09:46:15

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Classified					
us Pool -- Unclass					
Bonus Pool-UNC	1	0.00	2,000	0.00	2,000
Subtotal us Pool --		0.00	2,000	0.00	2,000
Unclass					
lass Longevity Lump					
Unclass Longevity Lump Sum	1	0.00	27,760	0.00	27,760
Subtotal lass Longevity		0.00	27,760	0.00	27,760
Lump					
Totals		150.00	10,683,929	150.00	10,684,175
Totals by Fringe Benefits					
RET	CO	0.00	369,571	0.00	372,958
RET	OTHER	0.00	931,853	0.00	916,734
RET	KPER2	0.00	4,824	0.00	4,877
FICA		0.00	611,737	0.00	611,797
WKCMP		0.00	196,940	0.00	207,517
RSAL		0.00	55,254	0.00	61,180
HLT1		0.00	1,422,525	0.00	1,526,138
HLT2		0.00	389,354	0.00	417,770
FICA 2		0.00	142,214	0.00	142,228
Total Benefits		0.00	4,124,270	0.00	4,261,198
Total Salaries and					
Benefits		0.00	14,808,199	0.00	14,945,373
Totals by Position Type					
Regular Classified		141.00	8,647,662	141.00	8,647,662
Regular Unclassified		8.00	647,716	8.00	647,716
Non FTE Unclassified		1.00	61,838	1.00	61,838
Permanent					
Temporary Unclassified		0.00	478,150	0.00	478,150
Overtime-Class.		0.00	324,950	0.00	324,950
Standby Pay--Classified		0.00	6,680	0.00	6,680
Longevity		0.00	31,360	0.00	32,320
Shift Diff -- Unclass		0.00	154,812	0.00	154,098
Holiday Pay -- Unclass		0.00	300,000	0.00	300,000
lass Longevity Lump		0.00	27,760	0.00	27,760
us Pool -- Unclass		0.00	2,000	0.00	2,000
us Pool -- Classified		0.00	1,000	0.00	1,000
KANSAS					

DA-412 - 412 reconciliation

sbader / 2026A0200581

412 reconciliation

Program Name: KDOT Work Crews
Agency Name: Norton Correctional Facility
Agency Reporting Level: 581-00-51100-0500000-0000-000
Version: 2026-A-02-00581

Date: 09/09/2024
Time: 15:05:23

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Officer II	30	1.00	68,182	1.00	68,182
Subtotal Regular Classified		1.00	68,182	1.00	68,182
Non FTE Unclassified Permanent					
Corrections Officer II	1	1.00	61,838	1.00	61,838
Subtotal Non FTE Unclassified Permanent		1.00	61,838	1.00	61,838
Longevity					
Longevity		0.00	1,000	0.00	1,000
Subtotal Longevity		0.00	1,000	0.00	1,000
Totals		2.00	131,021	2.00	131,021
Totals by Fringe Benefits					
RET	CO	0.00	9,312	0.00	9,395
RET	OTHER	0.00	8,813	0.00	8,670
FICA		0.00	8,123	0.00	8,123
WKCMP		0.00	2,615	0.00	2,755
RSAL		0.00	734	0.00	812
HLT1		0.00	18,872	0.00	20,246
HLT2		0.00	4,375	0.00	4,694
FICA 2		0.00	1,900	0.00	1,900
Total Benefits		0.00	54,744	0.00	56,596
Total Salaries and Benefits		0.00	185,765	0.00	187,617
Totals by Position Type					
Regular Classified		1.00	68,182	1.00	68,182
Non FTE Unclassified Permanent		1.00	61,838	1.00	61,838
Longevity		0.00	1,000	0.00	1,000
KANSAS					

DA-412 - 412 reconciliation

sbader / 2026A0200581

Norton
Correctional
Facility

Phone:
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(785)877-6604

Classifications & Records – 51300

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

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 FY23	ACTUAL FY24	CURRENT FY25	ALLOCATED FY26
1. Percentage of residents available for work who are employed	88%	88%	93%	95%
2. Percentage of residents unemployed due to no jobs available	12%	12%	7%	5%

Object Code 100: Salaries and Wages

This program consists of twenty (20) Classified Positions, and ten (10) Unclassified Positions that are responsible for the counseling, activities, records, and re-entry of the resident population.

\$2,567,190 is requested to fund these 30 positions, which include fringe benefits & pay differentials for FY2025. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

\$2,541,565 is requested to fund these 30 positions, which include fringe benefits for FY2026. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Rents (230) and Repairing and Servicing (240). \$11,190 is requested for FY2025, and \$8,875 is requested for FY2026.

Object Code 300-390: Commodities

Major expenditure category is Clothing (300). \$9,850 is requested for FY2025 and \$9,500 is requested for FY2026.

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: 2026-A-02-00581

Date: 09/10/
 2024
 Time: 09:43:58

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,083,676 0	2,679,902 (112,712)	2,655,763 (114,198)	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,083,676	2,567,190	2,541,565	0	0	0
52300	Rents	5,760	6,500	5,000	0	0	0
52400	Repairing and Servicing	1,811	2,000	2,000	0	0	0
52500	Travel and Subsistence	818	1,990	1,300	0	0	0
52510	InState Travel and Subsistence	957	0	0	0	0	0
52700	Fee-Professional Services	75	200	75	0	0	0
52900	Other Contractual Services	421	500	500	0	0	0
	TOTAL Contractual Services	9,842	11,190	8,875	0	0	0
53000	Clothing	0	8,000	4,000	0	0	0
53700	Office and Data Supplies	1,597	1,500	5,000	0	0	0
53900	Other Supplies and Materials	215	350	500	0	0	0
	TOTAL Commodities	1,812	9,850	9,500	0	0	0
	TOTAL Capital Outlay	13,392	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,108,722	2,588,230	2,559,940	0	0	0
	SUBTOTAL State Operations	2,108,722	2,588,230	2,559,940	0	0	0
	TOTAL EXPENDITURES	2,108,722	2,588,230	2,559,940	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:43:58

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,083,676	2,679,902	2,655,763	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,083,676	2,679,902	2,655,763	0	0	0
		132 TOTAL Salaries and Wages	2,083,676	2,679,902	2,655,763	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(112,712)	(114,198)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(112,712)	(114,198)	0	0	0
		142 TOTAL Shrinkage	0	(112,712)	(114,198)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	9,571	11,190	8,875	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	271	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	9,842	11,190	8,875	0	0	0
		162 TOTAL Contractual Services	9,842	11,190	8,875	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,812	9,850	9,500	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,812	9,850	9,500	0	0	0
		172 TOTAL Commodities	1,812	9,850	9,500	0	0	0
4	1000	0303 FACILITIES OPERATIONS	13,392	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	13,392	0	0	0	0	0
		182 TOTAL Capital Outlay	13,392	0	0	0	0	0
		182 TOTAL All Funds	2,108,722	2,588,230	2,559,940	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:43:58

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,108,451	2,588,230	2,559,940	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	271	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,108,722	2,588,230	2,559,940	0	0	0
224	TOTAL MEANS OF FUNDING	2,108,722	2,588,230	2,559,940	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

412 reconciliation

Program. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:46:35

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	23	1.00	53,414	1.00	53,414
Administrative Assistant	20	2.00	70,470	2.00	70,470
Administrative Specialist	23	2.00	89,357	2.00	89,357
Clinical Chaplain	28	1.00	58,885	1.00	58,885
Corrections Counselor I	31	7.00	450,466	7.00	450,466
Corrections Counselor II	33	4.00	298,480	4.00	298,480
Unit Team Manager	35	2.00	164,653	2.00	164,653
Unit Team Supervisor	33	1.00	64,938	1.00	64,938
Subtotal Regular Classified		20.00	1,250,662	20.00	1,250,662
Regular Unclassified					
Activity Specialist	1	3.00	141,234	3.00	141,234
Administrative Assistant	1	1.00	34,389	1.00	34,389
Administrative Specialist	1	2.00	82,370	2.00	82,370
Corrections Manager II	1	2.00	152,235	2.00	152,235
Unit Team Manager	1	2.00	148,096	2.00	148,096
Subtotal Regular Unclassified		10.00	558,324	10.00	558,324
Overtime-Class.					
OT-Class	5	0.00	2,894	0.00	2,894
Subtotal Overtime-Class.		0.00	2,894	0.00	2,894
Longevity					
Longevity		0.00	6,840	0.00	6,960
Subtotal Longevity		0.00	6,840	0.00	6,960
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	24,000	0.00	24,000
Subtotal Shift Diff.-Class.		0.00	24,000	0.00	24,000
Shift Diff -- Unclass					
Shift Diff.-Class	5	0.00	6,000	0.00	6,000
Subtotal Shift Diff -- Unclass		0.00	6,000	0.00	6,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	7,364	0.00	15,000
Subtotal Holiday Pay-Class.		0.00	7,364	0.00	15,000
Unclass Longevity Lump					
Unclass Longevity Lump Sum	1	0.00	5,400	0.00	5,400
Subtotal Unclass Longevity Lump		0.00	5,400	0.00	5,400
Totals		30.00	1,861,484	30.00	1,869,240
Totals by Fringe Benefits					
RET	KPERS	0.00	33,928	0.00	34,311
RET	CO	0.00	43,504	0.00	43,897
RET	OTHER	0.00	108,857	0.00	107,093
RET	KPER2	0.00	57,464	0.00	58,105
FICA		0.00	112,581	0.00	112,589
WKCMP		0.00	36,244	0.00	38,189

412 reconciliation

Program Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2026-A-02-00581

Date: 09/10/2024

Time: 09:46:35

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
RSAL		0.00	10,169	0.00	11,259
HLT1		0.00	269,408	0.00	289,031
HLT2		0.00	61,247	0.00	65,717
FICA 2		0.00	26,329	0.00	26,331
Total Benefits		0.00	759,729	0.00	786,522
Total Salaries and Benefits		0.00	2,621,214	0.00	2,655,763
Totals by Position Type					
Regular Classified		20.00	1,250,662	20.00	1,250,662
Regular Unclassified		10.00	558,324	10.00	558,324
Overtime-Class.		0.00	2,894	0.00	2,894
Shift Diff.-Class.		0.00	24,000	0.00	24,000
Longevity		0.00	6,840	0.00	6,960
Shift Diff -- Unclass		0.00	6,000	0.00	6,000
Holiday Pay-Class.		0.00	7,364	0.00	15,000
lass Longevity Lump		0.00	5,400	0.00	5,400
KANSAS					
		DA-412 - 412 reconciliation		sbader / 2026A0200581	

Norton
Correctional
Facility

Phone:
(785) 877-3389

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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 Thirty-one (31) 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.

\$3,144,939 is requested to fund these 33 positions, which include fringe benefits & pay differentials for FY2024. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

\$3,085,433 is requested to fund these 33 positions, which include fringe benefits for FY2026. Shrinkage rate of 4.3% 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). \$156,500 is requested for FY2025 and \$141,100 is requested for FY2026.

Object Code 300-390: Commodities

Major expenditure categories are Clothing (530) and Maintenance Materials, Supplies, Parts (340). \$80,217 is requested for FY2025 and \$67,896 is requested for FY2026.

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: 2026-A-02-00581

Date: 09/10/
2024
Time: 09:44:17

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	2,410,792 0	3,282,378 (137,439)	3,224,068 (138,635)	0 0	0 0	0 0
	TOTAL Salaries and Wages	2,410,792	3,144,939	3,085,433	0	0	0
52000	Communication	126	500	600	0	0	0
52300	Rents	3,748	4,500	5,000	0	0	0
52400	Repairing and Servicing	787	1,500	500	0	0	0
52800	Utilities	136,490	150,000	135,000	0	0	0
	TOTAL Contractual Services	141,151	156,500	141,100	0	0	0
53000	Clothing	5,011	23,000	20,000	0	0	0
53300	Fuel (non-motor vehicle use)	0	225	0	0	0	0
53400	Maint Constr Material Supply	55,844	35,000	25,000	0	0	0
53500	Vehicle Part Supply Accessory	17,615	10,792	10,396	0	0	0
53600	Pro Science Supply Material	977	1,000	1,000	0	0	0
53700	Office and Data Supplies	34	200	500	0	0	0
53900	Other Supplies and Materials	5,677	10,000	11,000	0	0	0
	TOTAL Commodities	85,158	80,217	67,896	0	0	0
	TOTAL Capital Outlay	30,033	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,667,134	3,381,656	3,294,429	0	0	0
	SUBTOTAL State Operations	2,667,134	3,381,656	3,294,429	0	0	0
	TOTAL EXPENDITURES	2,667,134	3,381,656	3,294,429	0	0	0

KANSAS

406/410S - 406/410 series report

shader / 2026A0200581

406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2026-A-02-00581

Date: 09/10/
2024
Time: 09:44:17

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	2,410,792	3,282,378	3,224,068	0	0	0
1	1000	1000 SUBTOTAL for 1000's	2,410,792	3,282,378	3,224,068	0	0	0
		162 TOTAL Salaries and Wages	2,410,792	3,282,378	3,224,068	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(137,439)	(138,635)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(137,439)	(138,635)	0	0	0
		172 TOTAL Shrinkage	0	(137,439)	(138,635)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	141,151	156,500	141,100	0	0	0
2	1000	1000 SUBTOTAL for 1000's	141,151	156,500	141,100	0	0	0
		182 TOTAL Contractual Services	141,151	156,500	141,100	0	0	0
3	1000	0303 FACILITIES OPERATIONS	85,158	80,217	67,896	0	0	0
3	1000	1000 SUBTOTAL for 1000's	85,158	80,217	67,896	0	0	0
		192 TOTAL Commodities	85,158	80,217	67,896	0	0	0
4	1000	0303 FACILITIES OPERATIONS	30,033	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	30,033	0	0	0	0	0
		202 TOTAL Capital Outlay	30,033	0	0	0	0	0
		202 TOTAL All Funds	2,667,134	3,381,656	3,294,429	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:44:17

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	2,667,134	3,381,656	3,294,429	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	2,667,134	3,381,656	3,294,429	0	0	0
	234 TOTAL MEANS OF FUNDING	2,667,134	3,381,656	3,294,429	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

412 reconciliation

Program Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 13:39:56

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	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	213,616	4.00	213,616
Corrections Officer I (B)	28	8.00	461,635	8.00	461,635
Corrections Officer II	30	12.00	779,501	12.00	779,501
Corrections Supervisor I	32	5.00	347,526	5.00	347,526
Subtotal Regular Classified		31.00	1,938,643	31.00	1,938,643
Regular Unclassified					
Corrections Manager II	1	1.00	82,160	1.00	82,160
Facilities Maint Supervisor	1	1.00	48,847	1.00	48,847
Subtotal Regular Unclassified		2.00	131,007	2.00	131,007
Temporary Unclassified					
Corrections Officer	1	0.00	104,603	0.00	104,603
Subtotal Temporary Unclassified		0.00	104,603	0.00	104,603
Overtime-Class.					
OT-Class	5	0.00	53,420	0.00	53,420
Subtotal Overtime-Class.		0.00	53,420	0.00	53,420
Longevity					
Longevity		0.00	6,960	0.00	7,160
Subtotal Longevity		0.00	6,960	0.00	7,160
Shift Diff -- Unclass					
Shift Diff--Class	5	0.00	17,150	0.00	17,150
Subtotal Shift Diff -- Unclass		0.00	17,150	0.00	17,150
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	60,000	0.00	60,000
Subtotal Holiday Pay-Class.		0.00	60,000	0.00	60,000
Unclass Longevity Lump					
Unclass Longevity Lump Sum	1	0.00	3,000	0.00	3,000
Subtotal Unclass Longevity Lump		0.00	3,000	0.00	3,000
Totals		33.00	2,314,783	33.00	2,314,983
Totals by Fringe Benefits					
RET	CO	0.00	67,673	0.00	68,282
RET	OTHER	0.00	217,338	0.00	213,827
RET	KPER2	0.00	6,125	0.00	6,194
FICA		0.00	135,235	0.00	135,248
WKCOMP		0.00	43,537	0.00	45,875
RSAL		0.00	12,215	0.00	13,525
HLT1		0.00	297,715	0.00	319,400
HLT2		0.00	69,996	0.00	75,105
FICA 2		0.00	31,628	0.00	31,630
Total Benefits		0.00	881,463	0.00	909,084

412 reconciliation

Program Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 13:39:56

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Total Salaries and Benefits		0.00	3,196,246	0.00	3,224,067
Totals by Position Type					
Regular Classified		31.00	1,938,643	31.00	1,938,643
Regular Unclassified		2.00	131,007	2.00	131,007
Temporary Unclassified		0.00	104,603	0.00	104,603
Overtime-Class.		0.00	53,420	0.00	53,420
Longevity		0.00	6,960	0.00	7,160
Shift Diff - Unclass		0.00	17,150	0.00	17,150
Holiday Pay-Class.		0.00	60,000	0.00	60,000
lass Longevity Lump		0.00	3,000	0.00	3,000
KANSAS					sbader / 2026A0200581
		DA-412 - 412 reconciliation			

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

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 Twenty-eight (28) residents, four (4) of which are hourly workers. Supply staffs approximately four (4) 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.

\$1,360,477 is requested to fund these 18 positions, which includes fringe benefits & pay differentials for FY 2025. Shrinkage rate of 4.3% was used in order to remain within the approved budget.

PROGRAM TITLE: Support Services (96100) (Continued)

\$1,327,281 is requested to fund these 18 positions, which includes fringe benefits & pay differentials for FY 2026. Shrinkage rate of 4.3% 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. \$1,537,796 is requested for FY2025 and \$1,567,889 is requested for FY2026.

Object Code 290: Other Contractual Services

	ACTUAL	ACTUAL	CURRENT	ALLOCATED
	FY23	FY24	FY25	FY26
Incentive Pay (293)	\$212,797	\$181,451	\$564,069	\$570,000.
Gratuity Payments (299)	\$ 13,280	\$ 12,820	\$13,000	\$12,500
Number of Residents Released	295	266	242	235
Total Resident Pay & Gratuity	\$226,077	\$194,271	\$577,069.36	\$582,500

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. \$837,159 is requested for FY2025 and \$808,200 is requested for FY2026.

PROGRAM TITLE: Support Services (96100) (Continued)

Object Code 300: Clothing	CURRENT FY25	ALLOCATED FY26
Male Residents – Standard Issue		
ADP	854	880
Cost Per Resident	\$183.27	\$192.43
<i>Subtotal</i>	\$156,513	\$169,338
Male Residents – Outside Work Detail		
ADP	174	180
Cost Per Resident	\$109.25	\$114.71
<i>Subtotal</i>	\$19,010	\$20,648
Male Residents – Inside Work Detail		
ADP	34	34
Cost Per Resident	\$86.56	\$90.89
<i>Subtotal</i>	\$2,943	\$3,090
Male Residents – Dress Out		
No. of Residents Released	242	235
Cost Per Resident	\$44.81	\$47.43
<i>Subtotal</i>	\$10,844	\$11,146
Maintenance Staff – Existing Employees		
No. of Positions	18	18
Cost Per Position	\$263.54	\$276.52
<i>Subtotal</i>	\$4,744	\$4,977
Maintenance Staff – New Positions		
No. of Positions	N/A	N/A
Cost Per Position	\$541.44	\$568.51
<i>Subtotal</i>	\$0	\$0
Total Clothing Cost Indices	\$194,054	\$209,199

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>
Sweatshirt	1	6.50	6.50
Blue Denim Pants	3	14.00	42.00
Blue Chambray Shirt	3	7.63	22.89
Grey T-Shirts	4	5.85	23.40
Undershorts	4	2.04	8.16
Socks	4	.51	2.04
Work Shoes	1	20.31	20.31
Denim Jacket*	1	23.54	11.77
Stocking Cap	1	1.88	1.88
Ball Cap	1	2.90	2.90
Raincoat/Poncho	1	3.63	3.63
Web Belt with Buckle	1	1.75	1.75
TOTAL			\$147.23
FY2024 COST			\$219.88
FY 2025 COST			\$147.23
FY 2026 COST			\$192.43
*Assumes replacement every two years.			

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER RESIDENT – OUTSIDE WORK DETAIL			
ANNUAL REPLACEMENT			
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL</u>
Work Shoes	1	20.31	20.31
Grey T-Shirts	3	5.85	17.550
Blue Denim Pants	3	14.00	42.00
Blue Chambray Shirts	3	7.63	22.89
Sweatshirt	1	6.50	6.50
Cotton Gloves	7	1.11	7.77
TOTAL			\$117.02
FY 2024 COST			\$106.92
FY 2025 COST			\$117.02
FY 2026 COST			\$122.48

CLOTHING PER RESIDENT – INSIDE WORK DETAIL			
ANNUAL REPLACEMENT			
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL</u>
White Coveralls*	5	13.25	66.25
Work Shoes (standard issue)	1	20.31	20.31
TOTAL			\$86.56
FY 2024 COST			\$108.46
FY 2025 COST			\$86.56
FY 2026 COST			\$90.89
*ECF uses white coveralls			

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	11.85	11.85
Pants	1	14.00	14.00
Shirt	1	5.92	5.92
Tennis Shoes	1	8.74	8.74
Belt	1	1.75	1.75
Socks	1	.51	.51
Undershorts	1	2.04	2.04
TOTAL			\$44.81
FY 2024 COST			\$43.51
FY 2025 COST			\$44.81
FY 2026 COST			\$47.43

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER MAINTENANCE STAFF EMPLOYEE				
STANDARD ISSUE				
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL NEW POSITION</u>	<u>ANNUAL REPLACEMENT EXISTING POSITION</u>
Long Sleeve Shirt	5	21.95	109.75	43.90
Short Sleeve Shirt	5	12.75	63.75	25.50
Pants	5	39.99	199.95	119.97
Winter Coat w/Hood	1	79.99	79.99	*40.00
Coveralls/Bib Overall (insulated)	1	69.99	69.99	**23.33
Ball Cap – Summer	1	3.29	3.29	3.29
Ball Cap – Winter	1	3.96	3.96	3.96
Raincoat	1	10.76	10.76	**3.59
TOTAL			\$563.44	\$263.54
FY 2024 COST – New Position				\$580.34
FY 2024 COST – Existing Position				\$280.81
FY 2025 COST – New Position				\$563.44
FY 2025 COST – Existing Position				\$263.54
FY 2026 COST – New Position				\$568.51
FY 2026 COST – Existing Position				\$276.72
*Assumes Replacement every two years				
**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: 2026-A-02-00581

Date: 09/10/
2024
Time: 09:44:36

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,170,605 0	1,419,662 (59,185)	1,386,918 (59,637)	0 0	0 0	0 0
	TOTAL Salaries and Wages	1,170,605	1,360,477	1,327,281	0	0	0
52000	Communication	58,935	60,000	62,000	0	0	0
52100	Freight and Express	51	50	50	0	0	0
52300	Rents	58,524	14,000	25,000	0	0	0
52400	Reparing and Servicing	132,508	207,907	190,000	0	0	0
52500	Travel and Subsistence	759	8,000	10,000	0	0	0
52510	InState Travel and Subsistence	6,408	0	0	0	0	0
52600	Fees-other Services	67,692	45,000	45,000	0	0	0
52700	Fee-Professional Services	4,000	9,000	9,000	0	0	0
52800	Utilities	431,894	600,746	646,839	0	0	0
52900	Other Contractual Services	288,862	580,000	580,000	0	0	0
	TOTAL Contractual Services	1,049,633	1,524,703	1,567,889	0	0	0
53000	Clothing	53,237	90,000	40,000	0	0	0
53200	Food for Human Consumption	30,413	2,500	3,000	0	0	0
53300	Fuel (non-motor vehicle use)	117	625	200	0	0	0
53400	Maint Constr Material Supply	627,298	307,561	315,000	0	0	0
53500	Vehicle Part Supply Accessory	141,720	99,875	125,000	0	0	0
53600	Pro Science Supply Material	59,295	65,000	70,000	0	0	0
53700	Office and Data Supplies	28,692	20,175	25,000	0	0	0
53900	Other Supplies and Materials	378,698	251,423	230,000	0	0	0
	TOTAL Commodities	1,319,470	837,159	808,200	0	0	0
	TOTAL Capital Outlay	568,989	0	0	0	0	0
	SUBTOTAL State Operations	4,108,697	3,722,339	3,703,370	0	0	0
	TOTAL Capital Improvements	14	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	4,108,711	3,722,339	3,703,370	0	0	0
	TOTAL EXPENDITURES	4,108,711	3,722,339	3,703,370	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:44:36

Division of the Budget
 KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
1	1000	0303 FACILITIES OPERATIONS	1,177,111	1,419,662	1,386,918	0	0	0
1	1000	1000 SUBTOTAL for 1000's	1,177,111	1,419,662	1,386,918	0	0	0
1	2238	2000 GENERAL FF	(6,506)	0	0	0	0	0
1	2238	2238 SUBTOTAL for 2238's	(6,506)	0	0	0	0	0
		1262 TOTAL Salaries and Wages	1,170,605	1,419,662	1,386,918	0	0	0
10	1000	0303 FACILITIES OPERATIONS	0	(59,185)	(59,637)	0	0	0
10	1000	1000 SUBTOTAL for 1000's	0	(59,185)	(59,637)	0	0	0
		1272 TOTAL Shrinkage	0	(59,185)	(59,637)	0	0	0
2	1000	0303 FACILITIES OPERATIONS	990,515	1,524,703	1,567,889	0	0	0
2	1000	0304 FACILITIES OPERATIONS-OFF HOS	86	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	990,601	1,524,703	1,567,889	0	0	0
2	2238	2000 GENERAL FF	0	0	0	0	0	0
2	2238	2238 SUBTOTAL for 2238's	0	0	0	0	0	0
2	7943	7100 INMATE BENEFIT FD	58,122	0	0	0	0	0
2	7943	7943 SUBTOTAL for 7943's	58,122	0	0	0	0	0
2	8600	8112 Repl Control WtrTrtm Plant	910	0	0	0	0	0
2	8600	8600 SUBTOTAL for 8600's	910	0	0	0	0	0
		1322 TOTAL Contractual Services	1,049,633	1,524,703	1,567,889	0	0	0
3	1000	0303 FACILITIES OPERATIONS	1,195,038	762,159	733,200	0	0	0
3	1000	1000 SUBTOTAL for 1000's	1,195,038	762,159	733,200	0	0	0
3	2238	2000 GENERAL FF	0	75,000	75,000	0	0	0
3	2238	2238 SUBTOTAL for 2238's	0	75,000	75,000	0	0	0
3	7943	7100 INMATE BENEFIT FD	119,097	0	0	0	0	0
3	7943	7943 SUBTOTAL for 7943's	119,097	0	0	0	0	0
3	8600	8114 Upgr Energy Mgmt Software	3,274	0	0	0	0	0
3	8600	8117 R&R:Repl Fire Alarm Gym&Visit	2,061	0	0	0	0	0
3	8600	8600 SUBTOTAL for 8600's	5,335	0	0	0	0	0
		1372 TOTAL Commodities	1,319,470	837,159	808,200	0	0	0
4	1000	0303 FACILITIES OPERATIONS	585,177	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	585,177	0	0	0	0	0
4	2238	2000 GENERAL FF	(18,475)	0	0	0	0	0
4	2238	2238 SUBTOTAL for 2238's	(18,475)	0	0	0	0	0
4	7943	7100 INMATE BENEFIT FD	2,287	0	0	0	0	0
4	7943	7943 SUBTOTAL for 7943's	2,287	0	0	0	0	0
		1402 TOTAL Capital Outlay	568,989	0	0	0	0	0
5	1000	0303 FACILITIES OPERATIONS	14	0	0	0	0	0
5	1000	1000 SUBTOTAL for 1000's	14	0	0	0	0	0
		1412 TOTAL Capital Improvements	14	0	0	0	0	0
		1412 TOTAL All Funds	4,108,711	3,722,339	3,703,370	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

406/410 series report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:44:36

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Base Budget Request	null	null	null
0303	FACILITIES OPERATIONS	3,947,855	3,647,339	3,628,370	0	0	0
0304	FACILITIES OPERATIONS-OFF HOS	86	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	3,947,941	3,647,339	3,628,370	0	0	0
2000	GENERAL FF	(24,981)	75,000	75,000	0	0	0
2238	SUBTOTAL GENERAL FF	(24,981)	75,000	75,000	0	0	0
7100	INMATE BENEFIT FD	179,506	0	0	0	0	0
7943	SUBTOTAL INMATE BENEFIT FD	179,506	0	0	0	0	0
8112	Repl Control WtrTrtm Plant	910	0	0	0	0	0
8114	Upgr Energy Mgmt Software	3,274	0	0	0	0	0
8117	R&R:Repl Fire Alarm Gym&Visit	2,061	0	0	0	0	0
8600	SUBTOTAL CORR INSTITUTIONS BLDG FUND	6,245	0	0	0	0	0
1526	TOTAL MEANS OF FUNDING	4,108,711	3,722,339	3,703,370	0	0	0

KANSAS

406/410S - 406/410 series report

sbader / 2026A0200581

412 reconciliation

Program Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2026-A-02-00581

Date: 09/10/2024
Time: 09:47:16

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Facilities Maintenance Super	27	2.00	94,578	2.00	94,578
Procurement Officer I	24	1.00	47,258	1.00	47,258
Storekeeper Specialist	19	1.00	36,171	1.00	36,171
Subtotal Regular Classified		4.00	178,006	4.00	178,006
Regular Unclassified					
Administrative Specialist	1	1.00	52,815	1.00	52,815
Facilities Maint Supervisor	1	7.00	389,547	7.00	389,547
Laundry Supervisor	1	2.00	75,654	2.00	75,654
Physical Plant Supervisor II	1	2.00	151,867	2.00	151,867
Storekeeper	1	2.00	72,968	2.00	72,968
Subtotal Regular Unclassified		14.00	742,851	14.00	742,851
Overtime-Class.					
OT-Class	5	0.00	5,020	0.00	5,020
Subtotal Overtime-Class.		0.00	5,020	0.00	5,020
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	45,000	0.00	45,000
Subtotal Shift Diff.-Class.		0.00	45,000	0.00	45,000
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	9,000	0.00	9,000
Subtotal Holiday Pay-Class.		0.00	9,000	0.00	9,000
Totals		18.00	979,877	18.00	979,877
Totals by Fringe Benefits					
RET	KPERS	0.00	6,623	0.00	6,697
RET	CO	0.00	41,029	0.00	41,395
RET	OTHER	0.00	27,802	0.00	27,350
RET	KPER2	0.00	46,165	0.00	46,680
FICA		0.00	57,093	0.00	57,093
WKCOMP		0.00	18,380	0.00	19,366
RSAL		0.00	5,157	0.00	5,709
HLT1		0.00	141,539	0.00	151,846
HLT2		0.00	39,373	0.00	37,552
FICA 2		0.00	13,352	0.00	13,352
Total Benefits		0.00	396,514	0.00	407,041
Total Salaries and Benefits		0.00	1,376,391	0.00	1,386,919
Totals by Position Type					
Regular Classified		4.00	178,006	4.00	178,006
Regular Unclassified		14.00	742,851	14.00	742,851
Overtime-Class.		0.00	5,020	0.00	5,020
Longevity		0.00	0	0.00	0
Shift Diff.-Class.		0.00	45,000	0.00	45,000

412 reconciliation

Program Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2026-A-02-00581

Date: 09/10/2024

Time: 09:47:16

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Holiday Pay-Class. KANSAS	DA-412 - 412 reconciliation	0.00	9,000	0.00	9,000
					sbader / 2026A0200581

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

Vehicles

IN THIS SECTION:

- Vehicle Inventory

MOTOR VEHICLE INVENTORY				
TAG #	YEAR	VEHICLE	USE	MILEAGE 6/30/2024
241	1998	Ford Van	Maintenance	97,077
1553	1999	Chevy Silverado	Tool Control	135,044
2129	2004	Chevy 3500 Express Van - 15 pass - Gold	Staff	67,528
2328	1994	Dodge Van	Maintenance-Auto Shop	99,198
2982	2009	Ford Crown Victoria	Grounds	145,303
3738	1997	Dodge Van (12)	Grounds	77,044
4842	2002	Chevy S-10	Fire/Safety	29,889
5105	1997	Ford Mini Pickup	Key Control	39,533
5297	2000	Chevy Van, 8-Passenger	Maintenance	73,468
5334	1990	Chevy ¾ Ton 4X4	Maintenance	47,646
8202	1988	Ford Flatbed Truck	Work Crews	38,861
8415	1974	Ford Truck Flatbed	Work Crews	44,813
9165	2003	Dodge Caravan	Perimeter	177,435
11776	1995	Ford Dump Truck	Work Crew	231,782
12191	2007	Chevy 2500	Food Services	119,646
12417	2005	Ford Crown Victoria	Perimeter	146,171
12773	2008	Ford Van	Work Crew	131,049
13789	2008	International Bus	Transport-Caged	294,651
13969	2001	Ford E350 Van	Maintenance-Auto Shop	95,740
14256	2010	Dodge Grand Caravan	Non-Working	202,522
14257	2011	Ford E350 Van - 12 passenger	EU Maintenance	129,810
14368	2003	Ford F250 Diesel Ext-Cab Pickup	Maintenance-Auto Shop	196,899
14390	2002	Chevy Tahoe	Fire/Safety	160,024
14468	2002	Chevy 2500 3/4T Crew Cab Pickup - Tan	Work Crew	80,670
14997	1992	Chevy Kodiak Bucket Truck - Red	Maintenance	92,890

MOTOR VEHICLE INVENTORY				
15073	2011	Chevy 2500 Express Van - 8 passenger -Red	EU Transport	112,912
15335	2013	Chevy 2500 3/4T Crew Cab Pickup - White 4x4	Maintenance	64,673
15354	2000	Ford F350 MedTec Ambulance	SORT Van	137,415
15515	2013	Chevy Van	Work Crew	115,215
15754	2009	GMC 1500 Crew Cab Pickup 4x4 - Tan	Maintenance	151,133
15785	2013	Chevy Van - white	EU Work Crew	103,191
15870	2013	GMC Terrain	Non-Working	169,003
15994	2014	International Bus	Transport	148,762
16328	2012	Ford Focus	EU All Departments	141,495
16749	2011	Ford Crown Victoria (dark blue)	Grounds/Perimeter	164,475
16915	2011	Chevy Malibu	Grounds/Perimeter	114,652
16960	2016	Ford Van	Work Crew	95,691
16961	2016	Ford Van	EU Work Crew	58,807
16962	2016	Ford Van	EU Work Crew	69,944
16981	2016	Ford Van	Supply	40,824
16983	2016	Ford Van	Work Crew	58,412
16987	2016	Ford Van	EU Work Crew	46,624
16988	2016	Ford Van	EU All Departments	128,549
17003	2013	Ford Shuttle	Transport-Caged w/Handicap Lift	84,314
17188	1997	Mack Garbage Truck	Trash Truck	103,549
17554	2017	Ford Pickup	Crew Boss	34,838
17555	2017	Ford Van	Transport-Caged	88,965
17556	2017	Ford Pickup	EU Crew Boss	26,787
17684	2009	Jeep Cherokee	Mail Room	90,006
18225	2018	Chevy Impala	Staff	40,910
18646	2019	Chevy Impala	Pat Douglas	47,050

MOTOR VEHICLE INVENTORY

24025	2019	Chevy Impala	EU Staff	29,931
24026	2019	Chevy Impala	Staff	28,034
24860	2020	Chevy Express Van	Work Crew	72,851
24861	2020	Chevy Express Van	EU Work Crew	43,091
24980	2019	Dodge Grand Caravan	Staff	73,965
24982	2021	Chevy Van 2500	Transport-caged	29,210
25154	2020	Dodge Journey	Staff	35,106
25155	2020	Dodge Journey	EAI	28,611
26374	2021	Chevy Equinox	EU Correction Manager	20,548
26375	2022	Ford Explorer	Transport-caged	32,151
26376	2020	Chevy Traverse	Transport-caged	54,848
26377	2022	Chevy Equinox	Deputy Warden	2,900
26378	2023	Chevy Equinox	Staff	3,455
26406	2023	Ford F-150	Work Crew	2,115
26407	2020	Ford Explorer	Staff	32,151
26408	2022	Chevy Colorado	Major	28,072
26409	2022	GMC Sierra	Maintenance	19,351
26410	2021	GMC Terrain	Business Office	16,136
26411	2020	Chevy Traverse	Transport-caged	26,190
26412	2021	Chevy Equinox	Staff	16,044
26470	2021	Ford Explorer	Warden	22,258
27069	2023	Chevy Traverse	Transport-Caged	35
27070	2024	Chevy Traverse	Transport- Caged	70
27226	2023	Ford Transit 250 High Top	Supply	9,425
27419	2024	Mack Garbage Truck	Trash Truck	10,660

Norton
Correctional
Facility

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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 FY24:

- Security Camera Upgrades (12-7-2020), Project #8092
- Camera System Upgrade (6-9-21), Project #8103
- Replace HVAC Units in C Cellhouse (8-2-21), Project #8107
- Security Cameras-CU (12-15-21), Project #8108
- Upgrade Perimeter Detection System (12-15-21), Project #8110
- Upgrade Lift Station @ Administration Bldg (8-1-22), Project #8113
- Replacement of Access Control Console (1-30-2023), Project #8115
- Replace Fire Alarm in Gym & Visiting (7-14-2023), Project #8117

NCF began the following projects in previous fiscal years and they are ongoing in FY25:

- Installation of Water Softener (4-27-21), Project #8102
- Expand Lagoons (8-2-21), Project #8105
- 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
- Replace Boiler in Chapel (7-14-2023), Project #8119
- Replace Hot Water Heater B Unit (7-14-2023), Project #8120
- Repaint Water Tower (12-19-2023), Project #8121
- Upgrade Security Cameras (12-19-2023), Project #8122

New projects for FY25:

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