

Norton Correctional Facility



Internet Budget and Reporting System Paper Copy

Hazel M. Peterson

Warden

Submitted

September 13, 2023

September 13, 2023

Mr. Adam Proffitt, Kansas Division of the Budget Director

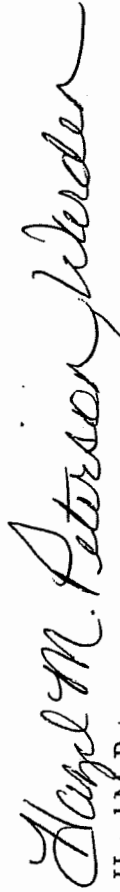
Division of the Budget
900 SW Jackson Street, Room 504
Topeka, Kansas 66612

Dear Mr. Proffitt

As Warden of the Norton Correctional Facility, I hereby submit for your consideration the Fiscal Year 2024 & 2025 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,



Hazel M. Peterson

Warden, NCF

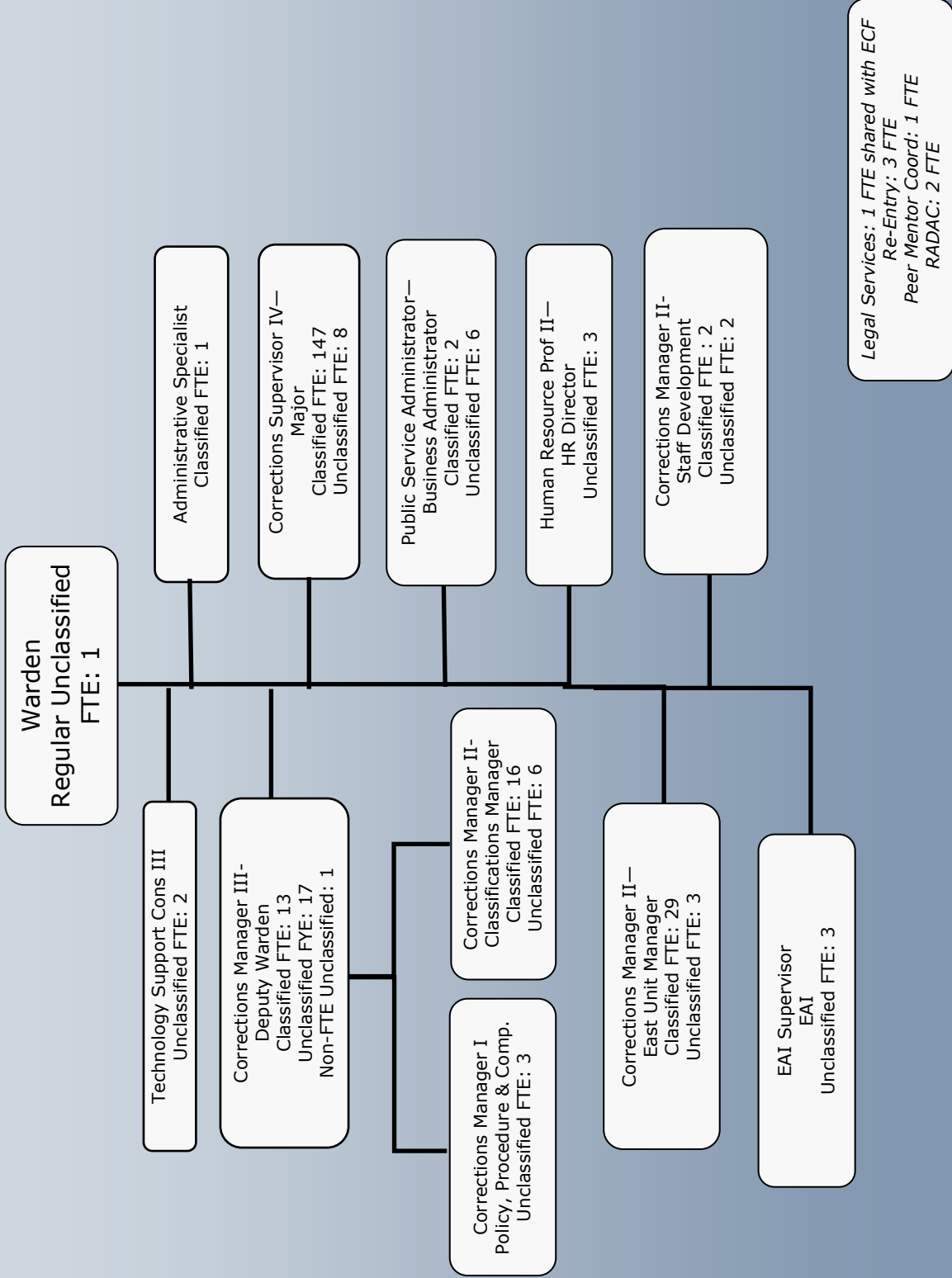
FY2024 and FY2025
Budget Request for
Norton Correctional Facility

Norton
Correctional
Facility

Phone:
(785) 877-3389

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(785) 877-6604

Norton Correctional Facility
September 15, 2023
FTE: 264 (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 2024 of \$22,406,357. The FY2023 average daily population was 858 for the two units combined and the total number of staff for FY2023 was 262.75 classified FTE positions and one Non-FTE unclassified permanent positions. In FY2024, NCF is authorized for 263.75 classified FTE and 1 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, and January of 2008. 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 30 residents employed at Hess Industries (Hays, KS), 20 employed at Wilkens (Stockton, KS), 14 employed at Osborne Industries (Osborne, KS) and 2 employed at Blue Hill Nursery (Tipton, Ks). KCI traditional industries (Textiles) opened in May 2023 and is employing 53 residents.

Inmate programs at NCF include: physical and behavior health services; Wheels for the World (bicycle and wheelchair refurbishing); 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 862 for FY2024 & 941 for FY2025.

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 FY2024. The Facilities Fee Fund is used for the wage expense of the Atwood Township and Norton City Crew positions and is budgeted at \$177,905 for FY24 and \$178,691 for FY25.

FY 2024	STATE GENERAL FUND	ALL FUNDING SOURCES	FTE	NON-FTE
Governors Rec – FY24	\$22,773,172.00	\$23,014,929.00	264	1
Total Approved	\$23,148,172.00	\$23,389,929.00	264	1
Reappropriations FY23	\$ 285.00	\$ 285.00		
Total Adjusted Approved Budget	\$23,148,457.00	\$23,390,214.00	264	1
Capital Improvements	\$ 181,064.00	\$ 181,064.00		
Total Agency Revised Budget	\$23,329,521.00	\$23,571,278.00	264	1

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

FY2024 & 2025 REQUEST

Funding for the Norton Correctional Facility has been revised to match requirement for FY2024 & FY2025. Narrative explanations are provided within the programs to clarify significant changes. Salary and wage requirements are shifted by increasing the shrinkage in order to meet OOE needs and shortfalls. Each fiscal year the shrinkage is increased in order to cover additional legislative approved expenses that are not covered by the allocation that we are given.

Supplemental/Enhancement Packages:

Supplemental Package 1 of 1: Pay Plan Shortfall - \$252,628.00 FY24.

The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The supplemental request of \$1,296,926 from the State General Fund represents the additionally funding required to fully fund the pay plan. The shrinkage rate which includes the payroll shortfall is 18.41%. The shrinkage rate before adding the shortfall is 17.41%

Enhancement Request 1 of 1: Shrinkage Rate Reduction - \$3,122,961 FY25.

The Norton Correctional Facility is requesting \$3,122,961 to reduce the facility's shrinkage rate from 17.41% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, Norton Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the Norton Correctional Facility must hold open the equivalent of 104 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

402 Agency Summary

Agency: Norton Correctional Facility
 Agcy No: 00581
 Version: 2025-A-02-00581

Date: 09/08/2023
 Time: 14:14:16

Division of the Budget
 KANSAS

Program Description	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	null	null	null
01030 Administration	1,746,687	1,716,630	1,714,241	0	0	0
51100 Security	11,954,906	13,429,930	13,736,466	0	0	0
51300 Classification & Programs	1,980,261	2,112,032	2,103,499	0	0	0
52200 Stockton Correctional Facility	2,457,282	2,842,825	2,834,339	0	0	0
96100 Support Services	3,649,264	3,288,797	3,388,272	0	0	0
99000 Capital Improvements	1,284,022	322,195	0	0	0	0
A0003 24/7 Facility Staff Pay Plan	(158)	0	0	0	0	0
Total by Program:	23,072,264	23,712,409	23,776,817	0	0	0

KANSAS **DA-402 - 402 Agency Summary** **sbader / 2025A0200581**

402 Agency Summary

Agency: Norton Correctional Facility
 Agcy No: 00581
 Version: 2025-A-02-00581

Date: 09/08/2023
 Time: 14:14:16

Division of the Budget
 KANSAS

Fund Description	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Base Budget Request	null	null	null
1000 State General Fund	22,406,072	23,148,457	23,523,126	0	0	0
2238 General Ff American Rescue Plan State Relief Fund	208,651 (158)	241,757	253,691	0	0	0
7943 Inmate Benefit Fd	145,185	0	0	0	0	0
8600 Corr Institutions Bidg Fund	312,514	322,195	0	0	0	0
Total by Funding Source:	23,072,264	23,712,409	23,776,817	0	0	0

DA-402 - 402 Agency Summary

KANSAS

sbader / 2025A0200581

412 reconciliation

Program Name: null
Agency Name: Norton Correctional Facility
Agency Reporting Level: null
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 13:50:31

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate		FY 2025 Request	
			Amount	Pos	Amount	Pos
Authorized Positions						
Regular Classified						
Activity Specialist I	22	1.00	47,258		47,258	1.00
Administrative Assistant	18	4.00	120,557		120,557	4.00
Administrative Specialist	21	2.00	88,899		88,899	2.00
Clinical Chaplain	27	1.00	52,104		52,104	1.00
Corrections Counselor I	28	7.00	468,666		468,666	7.00
Corrections Counselor II	30	6.00	352,186		352,186	6.00
Corrections Officer I (A)	24	33.00	1,395,451		1,395,451	33.00
Corrections Officer I (B)	25	50.00	2,358,075		2,358,075	50.00
Corrections Officer II	27	57.00	3,072,410		3,072,410	57.00
Corrections Supervisor I	29	35.00	2,056,912		2,056,912	35.00
Corrections Supervisor II	31	7.00	470,371		470,371	7.00
Corrections Supervisor III	33	1.00	82,867		82,867	1.00
EAI Investigator	29	1.00	60,382		60,382	1.00
EAI Supervisor	31	1.00	69,784		69,784	1.00
Facilities Maintenance Super	25	1.00	39,853		39,853	1.00
Mechanic Senior	23	1.00	37,981		37,981	1.00
Procurement Officer I	23	1.00	40,872		40,872	1.00
Senior Administrative Asst	20	1.00	43,950		43,950	1.00
Storekeeper Specialist	18	1.00	31,262		31,262	1.00
Unit Team Manager	31	1.00	75,150		75,150	1.00
Unit Team Supervisor	29	1.00	53,414		53,414	1.00
Subtotal Regular Classified		213.00	11,018,405		11,018,405	213.00
Regular Unclassified						
Administrative Specialist	21	1.00	32,760		32,760	1.00
Accountant	1	1.00	62,899		62,899	1.00
Accounting Specialist	1	1.00	40,664		40,664	1.00
Activity Specialist	1	3.00	125,549		125,549	3.00
Administrative Assistant	1	3.00	90,043		90,043	3.00
Administrative Specialist	1	6.00	220,938		220,938	6.00
Business Manager	1	1.00	67,100		67,100	1.00
Corrections Manager I	1	1.00	64,841		64,841	1.00
Corrections Manager II	1	3.00	212,493		212,493	3.00
Corrections Manager III	1	1.00	79,808		79,808	1.00
Corrections Supervisor	1	7.00	539,859		539,859	7.00
Electrician	1	1.00	41,870		41,870	1.00
Facilities Maint Supervisor	1	6.00	298,314		298,314	6.00
Human Resource Professional	1	2.00	106,216		106,216	2.00
Laundry Supervisor	1	2.00	65,811		65,811	2.00
Mechanic I	1	1.00	34,445		34,445	1.00
Physical Plant Supervisor II	1	2.00	122,735		122,735	2.00
Safety & Health Inspector	1	1.00	55,973		55,973	1.00
Senior Administrative Assistant	1	1.00	32,760		32,760	1.00
Storekeeper	1	2.00	62,525		62,525	2.00
Technology Support	1	2.00	117,187		117,187	2.00
Consultant	1	2.00	123,378		123,378	2.00
Unit Team Manager	1	2.00				2.00
KANSAS						

DA-412 - 412 reconciliation
sbader / 2025A0200581

412 reconciliation

Program Name: null
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: null
 Version: 2025-A-02-00581

Date: 09/08/2023
 Time: 13:50:31

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Warden	1	1.00	101,862	1.00	101,862
Subtotal Regular Unclassified		51.00	2,700,030	51.00	2,700,030
Non FTE Unclassified					
Permanent					
Corrections Officer II	1	1.00	55,120	1.00	55,120
Subtotal Non FTE Unclassified Permanent		1.00	55,120	1.00	55,120
Temporary Unclassified					
Corrections Officer	1	0.00	443,352	0.00	443,352
Corrections Officer II	1	0.00	49,098	0.00	49,098
Subtotal Temporary Unclassified		0.00	492,450	0.00	492,450
Overtime-Class.					
OT-Class	5	0.00	1,316,300	0.00	1,310,300
Subtotal Overtime-Class.		0.00	1,316,300	0.00	1,310,300
Overtime -- Unclass					
OT-UNC	1	0.00	26,000	0.00	26,000
Subtotal Overtime -- Unclass		0.00	26,000	0.00	26,000
Longevity					
Longevity	1	0.00	52,040	0.00	53,960
Subtotal Longevity		0.00	52,040	0.00	53,960
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	64,200	0.00	64,200
Subtotal Shift Diff.-Class.		0.00	64,200	0.00	64,200
Bonus					
Bonus		0.00	41,312	0.00	41,312
Subtotal Bonus		0.00	41,312	0.00	41,312
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	54,300	0.00	54,300
Subtotal Holiday Pay-Class.		0.00	54,300	0.00	54,300
Holiday Pay -- Unclass					
Holiday Pay-UNC	1	0.00	4,200	0.00	4,200
Subtotal Holiday Pay -- Unclass		0.00	4,200	0.00	4,200
Reg Uncl Trades Retention					
Reg Uncl Trades Retention	1	0.00	1,000	0.00	1,000
Subtotal Reg Uncl Trades Retention		0.00	1,000	0.00	1,000
ndby Pay--Unclass					
Standby Pay--Unclass.	1	0.00	6,680	0.00	6,680
Subtotal ndby Pay--Unclass		0.00	6,680	0.00	6,680
lass Longevity Lump					
Unclass Longevity Lump Sum	1	0.00	41,880	0.00	41,920
Subtotal lass Longevity Lump		0.00	41,880	0.00	41,920
KANSAS					

DA-412 - 412 reconciliation

sbader / 2025A0200581

412 reconciliation

Program Name: null
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: null
 Version: 2025-A-02-00581

Date: 09/08/2023
 Time: 13:50:31

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate Pos	FY 2024 Estimate Amount	FY 2025 Request Pos	FY 2025 Request Amount
Totals		265.00	15,873,917	265.00	15,869,877
Totals by Fringe Benefits					
RET	KPERS	0.00	88,961	0.00	78,816
RET	CO	0.00	556,657	0.00	530,916
RET	OTHER	0.00	1,171,738	0.00	1,130,045
RET	KPER2	0.00	143,788	0.00	131,607
FICA		0.00	890,658	0.00	890,461
UNEMP		0.00	0	0.00	8,618
WKCOMP		0.00	318,278	0.00	286,651
RSAL		0.00	103,330	0.00	103,408
HLT1		0.00	2,315,622	0.00	2,429,713
HLT2		0.00	682,986	0.00	720,918
FICA 2		0.00	207,651	0.00	208,935
Total Benefits		0.00	6,479,668	0.00	6,520,088
Total Salaries and Benefits		0.00	22,353,585	0.00	22,389,965
Totals by Position Type					
Regular Classified		213.00	11,018,405	213.00	11,018,405
Regular Unclassified		51.00	2,700,030	51.00	2,700,030
Non FTE Unclassified		1.00	55,120	1.00	55,120
Permanent		0.00	492,450	0.00	492,450
Temporary Unclassified		0.00	1,316,300	0.00	1,310,300
Overtime-Class.		0.00	6,680	0.00	6,680
Standby Pay--Unclass		0.00	26,000	0.00	26,000
Overtime -- Unclass		0.00	64,200	0.00	64,200
Shift Diff.-Class.		0.00	52,040	0.00	53,960
Longevity		0.00	4,200	0.00	4,200
Holiday Pay -- Unclass		0.00	54,300	0.00	54,300
Holiday Pay-Class.		0.00	41,312	0.00	41,312
Bonus		0.00	1,000	0.00	1,000
Reg Uncl Trades Retention		0.00	41,880	0.00	41,920
lass Longevity Lump		0.00		0.00	
KANSAS					sbader / 2025A0200581

DA-412 - 412 reconciliation

Custom 406/410 Report

Dept. Name: Norton Correctional Facility
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 2025-A-02-00581
 Version: 2025-A-02-00581

Date: 09/08/
 2023
 Time: 13:51:23

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	18,547,456	25,307,185	25,343,565	0	0	0
	SHRINKAGE	0	(4,627,636)	(4,381,205)	0	0	0
	TOTAL Salaries and Wages	18,547,456	20,679,549	20,962,360	0	0	0
52000	Communication	62,526	73,500	75,500	0	0	0
52100	Freight and Express	33	1,200	1,100	0	0	0
52200	Printing and Advertising	2,494	2,000	2,000	0	0	0
52300	Rents	40,497	63,000	54,500	0	0	0
52400	Repairing and Servicing	431,300	602,349	244,500	0	0	0
52500	Travel and Subsistence	12,225	31,830	33,900	0	0	0
52510	InState Travel and Subsistence	15,921	0	0	0	0	0
52520	Out of State Travel and Subsis	2,283	0	0	0	0	0
52600	Fees-other Services	85,874	92,200	85,700	0	0	0
52700	Fee-Professional Services	15,059	14,200	17,400	0	0	0
52800	Utilities	646,711	752,222	730,746	0	0	0
52900	Other Contractual Services	319,931	577,200	576,950	0	0	0
	TOTAL Contractual Services	1,634,854	2,209,701	1,822,296	0	0	0
53000	Clothing	123,857	151,000	121,000	0	0	0
53200	Food for Human Consumption	22,092	3,025	2,525	0	0	0
53300	Fuel (non-motor vehicle use)	1,174	1,350	1,450	0	0	0
53400	Maint Constr Material Supply	691,973	288,407	381,913	0	0	0
53500	Vehicle Part Supply Accessory	162,108	102,000	93,650	0	0	0
53600	Pro Science Supply Material	57,900	41,897	40,300	0	0	0
53700	Office and Data Supplies	43,512	34,880	34,700	0	0	0
53900	Other Supplies and Materials	363,631	242,500	316,623	0	0	0
	TOTAL Commodities	1,466,247	865,059	992,161	0	0	0
	TOTAL Capital Outlay	384,176	0	0	0	0	0
	SUBTOTAL State Operations	22,032,733	23,754,309	23,776,817	0	0	0
	TOTAL Capital Improvements	1,039,531	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	23,072,264	23,754,309	23,776,817	0	0	0
	TOTAL EXPENDITURES	23,072,264	23,754,309	23,776,817	0	0	0

406/410 - Custom 406/410 Report

KANSAS

sbader / 2025A0200581

Custom 406/410 Report

Dept. Name:

Agency Name: Norton Correctional Facility

Date: 09/08/2023

Agency Reporting Level:

Time: 13:51:23

Version: 2025-A-02-00581

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1000	0303 FACILITIES OPERATIONS	22,405,702	23,147,957	23,522,626	0	0	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	370	500	500	0	0	0
2238	2000 GENERAL FF	208,651	241,757	253,691	0	0	0
3756	3536 American Rescue Plan State Relief Fund	(158)	0	0	0	0	0
7943	7100 INMATE BENEFIT FD	145,185	0	0	0	0	0
8600	8027 CIBF-R/R-E UNIT FIRE SPRNKLR	0	0	0	0	0	0
8600	8090 R&R:storm	0	8,418	0	0	0	0
8600	8092 R&R:Security Camera Upgrades	0	179	0	0	0	0
8600	8102 R&R:Installation of Water Soft	15,497	12,518	0	0	0	0
8600	8105 R&R:Expand Lagoons	48,415	27,882	0	0	0	0
8600	8107 R&R:Repl HVAC Unit in C	0	2,907	0	0	0	0
8600	8108 R&R:Security Cameras - CU	22,540	0	0	0	0	0
8600	8109 R&R:Security Cameras - EU	20,201	0	0	0	0	0
8600	8110 R&R:Upgr Perimeter Det Sys	95,390	4,613	0	0	0	0
8600	8112 Repl Control WtrTrtm Plant	38,890	910	0	0	0	0
8600	8113 Upgr Lift Sta in AdminBldg	41,900	41,900	0	0	0	0
8600	8114 Upgr Energy Mgmt Software	0	71,850	0	0	0	0
8600	8115 R&R:Repl Access ControlConsole	18,866	11,854	0	0	0	0
8600	8116 R&R Replace Pump in Well #6	10,815	0	0	0	0	0
8600	8117 R&R:Repl Fire Alarm Gym&Visit	0	15,900	0	0	0	0
8600	8118 R&R:Replace HVAC in Food Svc	0	14,553	0	0	0	0
8600	8119 R&R:Replace Boiler in Chapel	0	50,204	0	0	0	0
8600	8120 R&R:Repl Hot Water Htr B Unit	0	100,407	0	0	0	0
0	TOTAL GENERAL FUNDS	22,406,072	23,148,457	23,523,126	0	0	0
230	TOTAL ALL OTHER FUNDS	666,192	605,852	253,691	0	0	0
234	TOTAL ALL FUNDS	23,072,264	23,754,309	23,776,817	0	0	0

406/410 - Custom 406/410 Report

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KANSAS

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number: 1000 0303 Name: FACILITIES OPERATIONS	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	18,074,784	22,772,672	22,772,672
40002 REAPPROPRIATION	1,006,839	285	0
40004 TRANSFERS	3,324,364	375,000	749,954
Total Available	22,405,987	23,147,957	23,522,626
Total Reportable Expenditures	22,405,702	23,147,957	23,522,626
Total Expenditures	22,405,702	23,147,957	23,522,626
Balance Forward	285	0	0
KANSAS	404 Report		sbader / 2025-A-02-00581

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Agency: 00581 Norton Correctional Facility

Version: 2025-A-02-00581

Fund Number: 1000 0304

Name: FACILITIES OPERATIONS-OFF HOS

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40001 APPROPRIATION	500	500	500
40004 TRANSFERS	(130)	0	0
Total Available	370	500	500
Total Reportable Expenditures	370	500	500
Total Expenditures	370	500	500
Balance Forward	0	0	0

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Agency: 00581 Norton Correctional Facility
 Version: 2025-A-02-00581

Fund Number	Fund Name	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
2238	2000 GENERAL FF			
40007	CASH FORWARD	230,404	203,502	203,502
420400	CLERICAL SERVICES	69	0	0
422500	SALVAGED MATERIALS	19,334	0	0
422600	USABLE CONDEMNED EQUIPMENT	69	0	0
462100	ESTATE RECOVERY PROGRAM	8,445	0	0
462110	RECOVERY OF CURRRENT FY EXP	124,047	241,757	253,691
462400	REIMB FROM OTHER ST AGENCY	125	0	0
462900	OTHER REIMB AND REFUNDS	29,660	0	0
	Total Available	412,153	445,259	457,193
	Total Reportable Expenditures	208,651	241,757	253,691
	Total Expenditures	208,651	241,757	253,691
	Balance Forward	203,502	203,502	203,502
	KANSAS			sbader / 2025-A-02-00581

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Agency: 00581 Norton Correctional Facility
 Version: 2025-A-02-00581

Fund 3756 3536		FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: American Rescue Plan State Relief Fund				
40007	CASH FORWARD	0	(1)	(1)
430150	AVERAGE DAILY BALANCE INTEREST	59	0	0
766050	FED SUBGRANT TRANSFER IN	(159)	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(59)	0	0
	Total Available	(159)	(1)	(1)
	Total Reportable Expenditures	(158)	0	0
	Total Expenditures	(158)	0	0
	Balance Forward	(1)	(1)	(1)
KANSAS		404 Report		shader / 2025-A-02-00581

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 7943 7100			
Name: INMATE BENEFIT FD			
40007 CASH FORWARD	(470)	(20,353)	(20,353)
462900 OTHER REIMB AND REFUNDS	125,302	0	0
Total Available	124,832	(20,353)	(20,353)
Total Reportable Expenditures	145,185	0	0
Total Expenditures	145,185	0	0
Balance Forward	(20,353)	(20,353)	(20,353)

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number: 8600 8027

Name: CIBF-R/R-E UNIT FIRE SPRNKLR

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

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund **8600 8090**
Number:
Name: **R&R:storm**

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

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	8600 8092	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: R&R:Security Camera Upgrades				
40002 REAPPROPRIATION		179	179	0
Total Available		179	179	0
Total Reportable Expenditures		0	179	0
Total Expenditures		0	179	0
Balance Forward		179	0	0

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8102			
Name: R&R:Installation of Water Soft			
40002 REAPPROPRIATION	54,010	12,518	0
40004 TRANSFERS	(25,995)	0	0
Total Available	28,015	12,518	0
Total Reportable Expenditures	15,497	12,518	0
Total Expenditures	15,497	12,518	0
Balance Forward	12,518	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number	Name	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002	REAPPROPRIATION	10,497	27,882	0
40004	TRANSFERS	65,800	0	0
	Total Available	76,297	27,882	0
	Total Reportable Expenditures	48,415	27,882	0
	Total Expenditures	48,415	27,882	0
	Balance Forward	27,882	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund **8600 8106**

Name: **R&R:Replace 6" Water Line**

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	4,964	0	0
40004 TRANSFERS	(4,964)	0	0
Total Available	0	0	0
Total Expenditures	0	0	0
Balance Forward	0	0	0

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8107			
Name: R&R:Repl HVAC Unit in C			
40002 REAPPROPRIATION	6,984	2,907	0
40004 TRANSFERS	(4,077)	0	0
Total Available	2,907	2,907	0
Total Reportable Expenditures	0	2,907	0
Total Expenditures	0	2,907	0
Balance Forward	2,907	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8108			
Name: R&R:Security Cameras - CU			
40002 REAPPROPRIATION	30,959	8,418	0
Total Available	30,959	8,418	0
Total Reportable Expenditures	22,540	8,418	0
Total Expenditures	22,540	8,418	0
Balance Forward	8,419	0	0

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8109			
Name: R&R:Security Cameras - EU			
40002 REAPPROPRIATION	20,200	0	0
Total Available	20,200	0	0
Total Reportable Expenditures	20,201	0	0
Total Expenditures	20,201	0	0
Balance Forward	(1)	0	0

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund 8600 8110

Name: R&R:Upgr Perimeter Det Sys

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40002 REAPPROPRIATION	51,500	4,613	0
40004 TRANSFERS	48,503	0	0
Total Available	100,003	4,613	0
Total Reportable Expenditures	95,390	4,613	0
Total Expenditures	95,390	4,613	0
Balance Forward	4,613	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8111			
Name: R&R:Well Pump Replacement			
40002 REAPPROPRIATION	239	0	0
40004 TRANSFERS	(239)	0	0
Total Available	0	0	0
Total Expenditures	0	0	0
Balance Forward	0	0	0
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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Fund 8600 8112			
Name: Repl Control WtrTrtm Plant			
40002 REAPPROPRIATION	0	910	0
40004 TRANSFERS	39,800	0	0
Total Available	39,800	910	0
Total Reportable Expenditures	38,890	910	0
Total Expenditures	38,890	910	0
Balance Forward	910	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number:	8600 8113	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: Upgr Lift Sta in AdminBldg				
40004 TRANSFERS		41,900	0	0
Total Available		41,900	0	0
Total Reportable Expenditures		41,900	0	0
Total Expenditures		41,900	0	0
Balance Forward		0	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
8600 8114			
Name: Upgr Energy Mgmt Software			
40002 REAPPROPRIATION	0	71,850	0
40004 TRANSFERS	71,850	0	0
Total Available	71,850	71,850	0
Total Reportable Expenditures	0	71,850	0
Total Expenditures	0	71,850	0
Balance Forward	71,850	0	0

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Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number: 8600 8115	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
Name: R&R:Repl Access ControlConsole			
40002 REAPPROPRIATION	0	11,854	0
40004 TRANSFERS	30,720	0	0
Total Available	30,720	11,854	0
Total Reportable Expenditures	18,866	11,854	0
Total Expenditures	18,866	11,854	0
Balance Forward	11,854	0	0
KANSAS	404 Report		sbader / 2025-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility

Version: 2025-A-02-00581

Fund 8600 8116

Name: R&R Replace Pump in Well #6

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	10,815	0	0
Total Available	10,815	0	0
Total Reportable Expenditures	10,815	0	0
Total Expenditures	10,815	0	0
Balance Forward	0	0	0

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404 Report

Agency: 00581 Norton Correctional Facility

Version: 2025-A-02-00581

Fund Number: 8600 8117

Name: R&R:Repl Fire Alarm Gym&Visit

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	0	15,900	0
Total Available	0	15,900	0
Total Reportable Expenditures	0	15,900	0
Total Expenditures	0	15,900	0
Balance Forward	0	0	0

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sbader / 2025-A-02-00581

404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund 8600 8118

Name: R&R:Replace HVAC in Food Svc

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	0	14,553	0
Total Available	0	14,553	0
Total Reportable Expenditures	0	14,553	0
Total Expenditures	0	14,553	0
Balance Forward	0	0	0

KANSAS

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404 Report

Agency: 00581 Norton Correctional Facility
Version: 2025-A-02-00581

Fund Number: 8600 8119

Name: R&R:Replace Boiler in Chapel

	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004 TRANSFERS	0	50,204	0
Total Available	0	50,204	0
Total Reportable Expenditures	0	50,204	0
Total Expenditures	0	50,204	0
Balance Forward	0	0	0
KANSAS	404 Report		sbader / 2025-A-02-00581

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Agency: 00581 Norton Correctional Facility
 Version: 2025-A-02-00581

Fund Number	Fund Name	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request
40004	TRANSFERS	0	100,407	0
	Total Available	0	100,407	0
	Total Reportable Expenditures	0	100,407	0
	Total Expenditures	0	100,407	0
	Balance Forward	0	0	0

KANSAS

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sbader / 2025-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 FY22	ACTUAL FY23	CURRENT FY24	ALLOCATED FY25
1. Position Turnover Rate				
Uniformed	26.04%	16.75%	20.42%	20%
Non-Uniformed	15.49%	18.06%	9.72%	10%
2. Average Daily Population	851	858	862	941

*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.

\$1,597,105 is requested to fund these 22 positions, which include fringe benefits & pay differentials for FY 2024. Shrinkage rate of 18.41% was used in order to remain within the approved budget.

\$1,591,716 is requested to fund these 22 positions, which include fringe benefits & pay differentials for FY 2025. Shrinkage rate of 17.41% 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). \$94,000 is requested for FY2024 and \$90,000 is requested for FY2025. Decreases and increases are due to budgeting within the approved allocation.

Object Code 300-390: Commodities

Major expenditure categories are Stationery and Office Supplies (370) and Other Supplies, Material, & Parts (390). \$25,525 is requested for FY2024, and \$32,525 is requested for FY2025.

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.

Custom 406/410 Report

Dept. Name: Administration
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 01030
 Version: 2025-A-02-00581

Date: 09/08/
 2023
 Time: 14:17:35

Division of the Budget
 KANSAS

Obj. Code	Obj. OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,553,265 0	1,933,775 (336,670)	1,927,250 (335,534)	0	0	0
	TOTAL Salaries and Wages	1,553,265	1,597,105	1,591,716	0	0	0
52000	Communication	10,920	11,000	12,000	0	0	0
52100	Freight and Express	10	500	500	0	0	0
52200	Printing and Advertising	1,872	2,000	2,000	0	0	0
52300	Rents	16,231	23,000	20,000	0	0	0
52400	Repairing and Servicing	2,804	5,000	4,500	0	0	0
52500	Travel and Subsistence	3,620	8,500	9,000	0	0	0
52510	InState Travel and Subsis	3,206	0	0	0	0	0
52520	Out of State Travel and Subsis	576	0	0	0	0	0
52600	Fees-other Services	36,005	40,000	38,000	0	0	0
52700	Fee-Professional Services	2,327	2,500	2,500	0	0	0
52900	Other Contractual Services	1,332	1,500	1,500	0	0	0
	TOTAL Contractual Services	78,903	94,000	90,000	0	0	0
53000	Clothing	0	1,000	1,000	0	0	0
53200	Food for Human Consumption	896	25	25	0	0	0
53400	Maint Constr Material Supply	279	500	500	0	0	0
53500	Vehicle Part Supply Accessory	271	500	500	0	0	0
53600	Pro Science Supply Material	7,780	1,500	8,500	0	0	0
53700	Office and Data Supplies	10,708	12,000	12,000	0	0	0
53900	Other Supplies and Materials	8,283	10,000	10,000	0	0	0
	TOTAL Commodities	28,217	25,525	32,525	0	0	0
	TOTAL Capital Outlay	86,302	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,746,687	1,716,630	1,714,241	0	0	0
	SUBTOTAL State Operations	1,746,687	1,716,630	1,714,241	0	0	0
	TOTAL EXPENDITURES	1,746,687	1,716,630	1,714,241	0	0	0
	406/410 - Custom 406/410 Report						
	KANSAS					sbader /	2025A0200581

Custom 406/410 Report

Dept. Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:17:35

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1000	0303 FACILITIES OPERATIONS	1,720,325	1,716,630	1,714,241	0	0	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	370	0	0	0	0	0
8600	8108 R&R:Security Cameras - CU	15,732	0	0	0	0	0
8600	8109 R&R:Security Cameras - EU	10,260	0	0	0	0	0
0	TOTAL GENERAL FUNDS	1,720,695	1,716,630	1,714,241	0	0	0
40	TOTAL ALL OTHER FUNDS	25,992	0	0	0	0	0
44	TOTAL ALL FUNDS	1,746,687	1,716,630	1,714,241	0	0	0

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KANSAS

412 reconciliation

Program Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:19:22

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Administrative Assistant	18	2.00	61,069	2.00	61,069
Administrative Specialist	21	1.00	46,093	1.00	46,093
Corrections Supervisor I	29	1.00	58,885	1.00	58,885
Corrections Supervisor II	31	1.00	64,938	1.00	64,938
Subtotal Regular		5.00	230,984	5.00	230,984
Classified					
Regular Unclassified					
Administrative Specialist	21	1.00	32,760	1.00	32,760
Accountant	1	1.00	62,899	1.00	62,899
Accounting Specialist	1	1.00	40,664	1.00	40,664
Administrative Assistant	1	1.00	28,267	1.00	28,267
Administrative Specialist	1	3.00	104,998	3.00	104,998
Business Manager	1	1.00	67,100	1.00	67,100
Corrections Manager I	1	1.00	64,841	1.00	64,841
Corrections Manager II	1	1.00	73,170	1.00	73,170
Corrections Manager III	1	1.00	79,808	1.00	79,808
Human Resource Professional	1	2.00	106,216	2.00	106,216
Safety & Health Inspector	1	1.00	55,973	1.00	55,973
Technology Support	1	2.00	117,187	2.00	117,187
Consultant	1	1.00	101,862	1.00	101,862
Warden	1	17.00	935,746	17.00	935,746
Subtotal Regular		17.00	935,746	17.00	935,746
Unclassified					
Overtime-Class.					
OT-Class	5	0.00	47,000	0.00	47,000
Subtotal Overtime-Class.		0.00	47,000	0.00	47,000
Longevity					
Longevity		0.00	2,160	0.00	2,240
Subtotal Longevity		0.00	2,160	0.00	2,240
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	1,000	0.00	1,000
Subtotal Shift Diff.-Class.		0.00	1,000	0.00	1,000
Bonus					
Bonus		0.00	2,392	0.00	2,392
Subtotal Bonus		0.00	2,392	0.00	2,392
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	4,800	0.00	4,800
Subtotal Holiday Pay-Class.		0.00	4,800	0.00	4,800
Totals		22.00	1,224,082	22.00	1,224,162
Totals by Fringe Benefits					
RET	KPERS	0.00	41,091	0.00	37,609
RET	CO	0.00	25,416	0.00	24,235
RET	OTHER	0.00	26,159	0.00	25,099
RET	KPER2	0.00	69,100	0.00	63,249
FICA		0.00	75,533	0.00	72,624
UNEMP		0.00	0	0.00	703
KANSAS					sbader / 2025A0200581

DA-412 - 412 reconciliation

412 reconciliation

Program Name: Administration
Agency Name: Norton Correctional Facility
Agency Reporting Level: 01030
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:19:22

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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
WKCOMP		0.00	26,038	0.00	23,380
RSAL		0.00	8,433	0.00	8,434
HLT1		0.00	161,891	0.00	169,196
HLT2		0.00	37,529	0.00	39,373
FICA 2		0.00	16,984	0.00	17,666
Total Benefits		0.00	488,173	0.00	481,569
Total Salaries and Benefits		0.00	1,712,255	0.00	1,705,731
Totals by Position Type					
Regular Classified		5.00	230,984	5.00	230,984
Regular Unclassified		17.00	935,746	17.00	935,746
Overtime-Class.		0.00	47,000	0.00	47,000
Longevity		0.00	2,160	0.00	2,240
Shift Diff.-Class.		0.00	1,000	0.00	1,000
Bonus		0.00	2,392	0.00	2,392
Holiday Pay-Class.		0.00	4,800	0.00	4,800
KANSAS					

DA-412 - 412 reconciliation

sbader / 2025A0200581

**Norton
Correctional
Facility**

Phone:
(785) 877-3389

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(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 FY21	ACTUAL FY22	CURRENT FY23	ALLOCATED FY24
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 FY22	ACTUAL FY23	CURRENT FY24	ALLOCATED FY25
1. Number of validated security threat group members as identified per IMPP 12-105	34	34	34	34
2. Number of gang related activities/disruptions based on incident reports and facility activity reports	11	1	0	0

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 FY22	ACTUAL FY23	CURRENT FY24	ALLOCATED FY25
4/0	0/1	0/0	0/0	0/0
13/1	17/2	0/0	0/0	0/0

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
0/1	0/0	0/0	0/0	0/0

3. Number of disruptive events

4. Number of substantiated resident on resident sexual assaults

5. Number of Substantiated staff on resident sexual assaults

0	0	0	0	0
1	0	0	0	0
1	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 FY22	ACTUAL FY23	CURRENT FY24	ALLOCATED FY25
1. Total number of residents transported				
Parole Violators (In-State)	36	37	35	37
Parole Violators (Out of State)	8	1	0	0
In-Absentia Returns	0	0	0	0
Interstate Compact Moves	0	0	0	0
Intra-state Transfers	773	724	715	735
Out to Court	62	82	75	80
Return from Court	0	58	50	55
2. Total number of miles traveled	89657	87205	95000	95000

*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 one hundred and fifty-six (156) 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.

\$13,095,125 is requested to fund these 164 positions, which include fringe benefits, pay differentials and a 18.41% shrinkage rate for FY 2024. Shrinkage rate of 18.41% was used in order to remain within the approved budget.

\$13,381,375 is requested to fund these 164 positions, which include fringe benefits, pay differentials and a 17.41% shrinkage rate for FY 2025. Shrinkage rate of 17.41% 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). \$34,400 is requested for FY2024 and \$38,800 is requested for FY2025.

Object Code 300-390: Commodities

Major expenditure categories are Clothing (300) and Professional and Other Supplies and Materials (390). \$122,500 is requested for FY2024 and \$137,600 is requested for FY2025.

Object Code 300: Clothing	CURRENT FY24	ALLOCATED FY25
Current Officer – Standard Issue		
No. of Positions	203*	203*
Cost Per Position	\$312.09	\$318.22
<i>Subtotal</i>	\$63,354.27	\$64,598.66
Work Detail Officer – Standard Issue		
No. of Positions	15*	15*
Cost Per Position	\$452.12	\$458.36
<i>Subtotal</i>	\$6,009.00	\$6,129.15
New Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	\$538.04	\$548.80
<i>Subtotal</i>	-	-
New Work Detail Officer – Standard Issue		
No. of Positions	N/A	N/A
Cost Per Position	\$678.07	\$691.63
<i>Subtotal</i>	-	-
Total Clothing Cost Indices	\$43,626.75	\$48,762.15

*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>	<u>TOTAL</u>
Boots	1	85.00	85.00		42.50
Tactical Pants	5	31.55	157.75		126.20
Polo	5	19.40	97.00		77.60
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	1.99	1.99		.67
Ball Cap – Summer	1	2.50	2.50		1.25
Ball Cap – Winter	1	2.99	2.99		1.50
Jacket with Liner	1	130.62	130.62		43.54
Boonie Hat	1	9.99	9.99		0.00
TOTAL			\$522.37		\$303.00
FY 2023 COST – New Position					\$522.37
FY 2023 COST – Existing Position					\$303.00
FY 2024 COST – New Position					\$538.04
FY 2024 COST – Existing Position					\$312.09
FY 2025 COST – New Position					\$548.80
FY 2025 COST – Existing Position					\$318.33
<u>Work Detail Officers Additional Issue</u>					
FY 2023					\$135.95
FY 2024					\$140.03
FY 2025					\$142.83

PROGRAM TITLE: Security (51100) (Continued)

Object Code 400: Capital Outlay

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

Supplemental/Enhancement Packages

Supplemental Package 1 of 1: Pay Plan Shortfall - \$252,628.00 FY24

The funding appropriated for the state employee pay plan was approximately 20% less than what is necessary to fully fund the pay plan. As a result, the State Finance Council prorated the shortfall across all agencies, with the intent of passing a supplemental bill at the start of the 2024 Session. To account for the shortfall, agencies were directed to increase shrinkage rates in FY 2024 to stay within their approved budgets. The supplemental request of \$1,296,926 from the State General Fund represents the additionally funding required to fully fund the pay plan. The shrinkage rate which includes the payroll shortfall is 18.41%. The shrinkage rate before adding the shortfall is 17.41%

Enhancement Request 1 of 1: Shrinkage Rate Reduction - \$3,122,961 FY25

The Norton Correctional Facility is requesting \$3,122,961 to reduce the facility's shrinkage rate from 17.41% to 5%. The unprecedented growth in inflation over the last two years, as well as the lack of any inflationary adjustments in the budget allocations, is beginning to strain budgets as the cost of fuel, utilities, clothing, and other goods and services required to operate the facility continue to increase. In prior years, Norton Correctional Facility has been able to absorb these increases using salary and wages savings generated through high vacancy rates. While the 2023 pay plan has positively impacted vacancy rates both in terms of recruitment and retention, leading to a safer, more secure environment, low vacancy rates reduce the funding available to cover the facility's other operating expenditures. To maintain these high shrinkage rates, the Norton Correctional Facility must hold open the equivalent of 104 correctional officer I positions throughout the year. Deliberately holding open positions to stay within budget compromises security and creates an unsafe environment for our staff and residents. A shrinkage rate of 5% is a better representation of actual salary and wage savings realized through natural attrition.

Custom 406/410 Report

Dept. Name: Security
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51100
 Version: 2025-A-02-00581

Date: 09/08/
 2023
 Time: 14:17:53

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Obj. Code	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
Salaries and Wages	11,766,341	16,339,369	16,380,865	0	0	0
SHRINKAGE	0	(3,066,339)	(2,820,799)	0	0	0
TOTAL Salaries and Wages	11,766,341	13,273,030	13,560,066	0	0	0
52000 Communication	0	4,000	5,000	0	0	0
52100 Freight and Express	0	200	100	0	0	0
52300 Rents	3,665	3,000	3,000	0	0	0
52400 Repairing and Servicing	9,672	10,000	10,000	0	0	0
52500 Travel and Subsistence	6,305	15,000	15,000	0	0	0
52510 InState Travel and Subsistence	6,326	0	0	0	0	0
52520 Out of State Travel and Subsis	1,707	0	0	0	0	0
52600 Fees-other Services	1,400	2,000	2,500	0	0	0
52700 Fee-Professional Services	0	0	3,000	0	0	0
52900 Other Contractual Services	50	200	200	0	0	0
TOTAL Contractual Services	29,125	34,400	38,800	0	0	0
53000 Clothing	55,140	60,000	50,000	0	0	0
53300 Fuel (non-motor vehicle use)	490	500	600	0	0	0
53400 Maint Constr Material Supply	13,648	14,000	15,000	0	0	0
53500 Vehicle Part Supply Accessory	9,354	1,000	10,000	0	0	0
53600 Pro Science Supply Material	11,210	12,000	12,000	0	0	0
53700 Office and Data Supplies	3,000	5,000	5,000	0	0	0
53900 Other Supplies and Materials	46,428	30,000	45,000	0	0	0
TOTAL Commodities	139,270	122,500	137,600	0	0	0
TOTAL Capital Outlay	20,170	0	0	0	0	0
TOTAL REPORTABLE EXPENDITURES	11,954,906	13,429,930	13,736,466	0	0	0
SUBTOTAL State Operations	11,954,906	13,429,930	13,736,466	0	0	0
TOTAL EXPENDITURES	11,954,906	13,429,930	13,736,466	0	0	0

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 406/410 - Custom 406/410 Report
 sbader / 2025A0200581

Custom 406/410 Report

Dept. Name: Security
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51100
 Version: 2025-A-02-00581

Date: 09/08/
 2023
 Time: 14:17:53

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Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1000	0303 FACILITIES OPERATIONS	11,809,181	13,252,025	13,557,775	0	0	0
2238	2000 GENERAL FF	145,725	177,905	178,691	0	0	0
8600	8027 CIBF-R/R-E UNIT FIRE SPRINKLR	0	0	0	0	0	0
0	TOTAL GENERAL FUNDS	11,809,181	13,252,025	13,557,775	0	0	0
30	TOTAL ALL OTHER FUNDS	145,725	177,905	178,691	0	0	0
34	TOTAL ALL FUNDS	11,954,906	13,429,930	13,736,466	0	0	0

406/410 - Custom 406/410 Report sbader / 2025A0200581

412 reconciliation

Program Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:19:46

Division of the Budget
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Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Corrections Officer I (A)	24	28.00	1,184,227	28.00	1,184,227
Corrections Officer I (B)	25	42.00	1,975,626	42.00	1,975,626
Corrections Officer II	27	48.00	2,574,603	48.00	2,574,603
Corrections Supervisor I	29	29.00	1,709,136	29.00	1,709,136
Corrections Supervisor II	31	6.00	405,434	6.00	405,434
Corrections Supervisor III	33	1.00	82,867	1.00	82,867
EAI Investigator	29	1.00	60,382	1.00	60,382
EAI Supervisor	31	1.00	69,784	1.00	69,784
Subtotal Regular Classified		156.00	8,062,059	156.00	8,062,059
Regular Unclassified					
Administrative Assistant	1	1.00	33,509	1.00	33,509
Corrections Supervisor	1	7.00	539,859	7.00	539,859
Subtotal Regular Unclassified		8.00	573,367	8.00	573,367
Non FTE Unclassified Permanent					
Corrections Officer II	1	1.00	55,120	1.00	55,120
Subtotal Non FTE Unclassified Permanent		1.00	55,120	1.00	55,120
Temporary Unclassified					
Corrections Officer	1	0.00	306,571	0.00	306,571
Corrections Officer II	1	0.00	49,098	0.00	49,098
Subtotal Temporary Unclassified		0.00	355,670	0.00	355,670
Overtime-Class.					
OT-Class	5	0.00	1,084,000	0.00	1,078,000
Subtotal Overtime-Class.		0.00	1,084,000	0.00	1,078,000
Longevity					
Longevity		0.00	34,720	0.00	36,200
Subtotal Longevity		0.00	34,720	0.00	36,200
Shift Diff.-Class.					
Shift Diff.-Class	5	0.00	52,000	0.00	52,000
Subtotal Shift Diff.-Class.		0.00	52,000	0.00	52,000
Bonus					
Bonus		0.00	25,711	0.00	25,711
Subtotal Bonus		0.00	25,711	0.00	25,711
Holiday Pay-Class.					
Holiday Pay-Class	5	0.00	2,300	0.00	2,300
Subtotal Holiday Pay-Class.		0.00	2,300	0.00	2,300
Standby Pay--Unclass.					
Standby Pay--Unclass.	1	0.00	6,680	0.00	6,680
Subtotal Standby Pay--Unclass		0.00	6,680	0.00	6,680
Longevity Lump Sum					
Unclass Longevity Lump Sum	1	0.00	29,760	0.00	29,800
Subtotal Longevity Lump Sum		0.00	29,760	0.00	29,800
KANSAS					

412 reconciliation

Program Name: Security
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51100
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:19:46

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Classification of Employment	Pay Grade	Pos	FY 2024 Estimate	Amount	Pos	FY 2025 Request	Amount
Subtotal lass Longevity Lump		0.00		29,760	0.00		29,800
Totals		165.00		10,281,387	165.00		10,276,907
Totals by Fringe Benefits							
RET	KPERS	0.00		130	0.00		124
RET	CO	0.00		384,134	0.00		366,393
RET	OTHER	0.00		854,169	0.00		825,383
RET	KPER2	0.00		4,547	0.00		4,162
FICA		0.00		562,076	0.00		564,766
UNEMP		0.00		0	0.00		5,466
WKCMP		0.00		201,510	0.00		181,798
RSAL		0.00		65,480	0.00		65,585
HLT1		0.00		1,483,223	0.00		1,559,696
HLT2		0.00		466,152	0.00		493,430
FICA 2		0.00		131,487	0.00		132,083
Total Benefits		0.00		4,152,909	0.00		4,198,886
Total Salaries and Benefits		0.00		14,434,296	0.00		14,475,793
Totals by Position Type							
Regular Classified		156.00		8,062,059	156.00		8,062,059
Regular Unclassified		8.00		573,367	8.00		573,367
Non FTE Unclassified		1.00		55,120	1.00		55,120
Permanent		0.00		355,670	0.00		355,670
Temporary Unclassified		0.00		6,680	0.00		6,680
Standby Pay--Uncl		0.00		1,084,000	0.00		1,078,000
Overtime-Class.		0.00		52,000	0.00		52,000
Shift Diff.-Class.		0.00		34,720	0.00		36,200
Longevity		0.00		25,711	0.00		25,711
Bonus		0.00		2,300	0.00		2,300
Holiday Pay-Class.		0.00		29,760	0.00		29,800
lass Longevity Lump		0.00			0.00		

DA-412 - 412 reconciliation

sbader / 2025A0200581

Classifications & Records – 51300

Norton Correctional Facility

Phone:
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Fax:
(785)877-6604

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 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 FY22	ACTUAL FY23	CURRENT FY24	ALLOCATED FY25
1. Percentage of residents available for work who are employed	90%	88%	90%	95%
2. Percentage of residents unemployed due to no jobs available	10%	12%	10%	5%

Object Code 100: Salaries and Wages

This program consists of nineteen (19) Classified Positions, and nine (9) Unclassified Positions that are responsible for the counseling, activities, records, and re-entry of the resident population.

\$2,090,232 is requested to fund these 28 positions, which include fringe benefits & pay differentials for FY 2024. Shrinkage rate of 18.41% was used in order to remain within the approved budget.

\$2,088,699 is requested to fund these 28 positions, which include fringe benefits for FY 2025. Shrinkage rate of 17.41% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Rents (230) and Fee-Professional Services (270). \$18,300 is requested for FY2024, and \$12,950 is requested for FY2025.

Object Code 300-390: Commodities

Major expenditure category is Stationery and Office Supplies (370). \$3,500 is requested for FY2024 and \$1,850 is requested for FY2025.

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.

Custom 406/410 Report

Dept. Name: Classification & Programs
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51300
 Version: 2025-A-02-00581

Date: 09/08/
 2023
 Time: 14:18:20

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,958,838 0	2,530,854 (440,622)	2,528,997 (440,298)	0	0	0
	TOTAL Salaries and Wages	1,958,838	2,090,232	2,088,699	0	0	0
52300	Rents	5,324	12,000	6,500	0	0	0
52400	Repairing and Servicing	1,725	2,000	2,000	0	0	0
52500	Travel and Subsistence	947	1,300	1,500	0	0	0
52510	InState Travel and Subsistence	202	0	0	0	0	0
52700	Fee-Professional Services	2,380	2,500	2,700	0	0	0
52900	Other Contractual Services	0	500	250	0	0	0
	TOTAL Contractual Services	10,578	18,300	12,950	0	0	0
53500	Vehicle Part Supply Accessory	35	500	150	0	0	0
53700	Office and Data Supplies	606	2,500	1,500	0	0	0
53900	Other Supplies and Materials	0	500	200	0	0	0
	TOTAL Commodities	641	3,500	1,850	0	0	0
	TOTAL Capital Outlay	10,204	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,980,261	2,112,032	2,103,499	0	0	0
	SUBTOTAL State Operations	1,980,261	2,112,032	2,103,499	0	0	0
	TOTAL EXPENDITURES	1,980,261	2,112,032	2,103,499	0	0	0

KANSAS
 406/410 - Custom 406/410 Report
 sbader / 2025A0200581

Custom 406/410 Report

Dept. Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:18:20

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1000	0303 FACILITIES OPERATIONS	1,980,261	2,112,032	2,103,499	0	0	0
0	TOTAL GENERAL FUNDS	1,980,261	2,112,032	2,103,499	0	0	0
	TOTAL ALL OTHER FUNDS	0	0	0	0	0	0
14	TOTAL ALL FUNDS	1,980,261	2,112,032	2,103,499	0	0	0
KANSAS							
406/410 - Custom 406/410 Report							
sbader / 2025A0200581							

412 reconciliation

Program Name: Classification & Programs
Agency Name: Norton Correctional Facility
Agency Reporting Level: 51300
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:20:05

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Authorized Positions					
Regular Classified					
Activity Specialist I	22	1.00	47,258	1.00	47,258
Administrative Assistant	18	2.00	59,488	2.00	59,488
Administrative Specialist	21	1.00	42,806	1.00	42,806
Clinical Chaplain	27	1.00	52,104	1.00	52,104
Corrections Counselor I	28	6.00	417,747	6.00	417,747
Corrections Counselor II	30	5.00	296,067	5.00	296,067
Senior Administrative Asst	20	1.00	43,950	1.00	43,950
Unit Team Manager	31	1.00	75,150	1.00	75,150
Unit Team Supervisor	29	1.00	53,414	1.00	53,414
Subtotal Regular Classified		19.00	1,087,986	19.00	1,087,986
Regular Unclassified					
Activity Specialist	1	3.00	125,549	3.00	125,549
Administrative Assistant	1	1.00	28,267	1.00	28,267
Administrative Specialist	1	2.00	68,765	2.00	68,765
Corrections Manager II	1	1.00	67,892	1.00	67,892
Unit Team Manager	1	2.00	123,378	2.00	123,378
Subtotal Regular Unclassified		9.00	413,851	9.00	413,851
Unclassified					
Overtime -- Unclass	1	0.00	26,000	0.00	26,000
OT-UNC		0.00	26,000	0.00	26,000
Subtotal Overtime -- Unclass					
Unclass		0.00		0.00	
Longevity		0.00	7,680	0.00	7,840
Longevity		0.00	7,680	0.00	7,840
Subtotal Longevity					
Shift Diff.-Class.	5	0.00	2,600	0.00	2,600
Shift Diff.-Class		0.00	2,600	0.00	2,600
Subtotal Shift Diff.-Class.					
Bonus		0.00	6,865	0.00	6,865
Bonus		0.00	6,865	0.00	6,865
Subtotal Bonus					
Holiday Pay-Class.	5	0.00	6,800	0.00	6,800
Holiday Pay-Class		0.00	6,800	0.00	6,800
Subtotal Holiday Pay-Class.					
lass Longevity Lump	1	0.00	6,320	0.00	6,320
Unclass Longevity Lump Sum		0.00	6,320	0.00	6,320
Subtotal lass Longevity Lump					
Totals		28.00	1,558,101	28.00	1,558,261
Totals by Fringe Benefits					
RET	KPERS	0.00	39,397	0.00	35,224
RET	CO	0.00	37,878	0.00	36,124
RET	OTHER	0.00	97,978	0.00	93,993
RET	KPER2	0.00	40,295	0.00	36,880
FICA		0.00	94,016	0.00	94,026
KANSAS					

412 reconciliation

Program Name: Classification & Programs
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 51300
 Version: 2025-A-02-00581

Date: 09/08/2023
 Time: 14:20:05

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate		FY 2025 Request	
		Pos	Amount	Pos	Amount
UNEMP		0.00	0	0.00	910
WKCOMP		0.00	33,709	0.00	30,270
RSAL		0.00	10,918	0.00	10,919
HLT1		0.00	242,836	0.00	253,794
HLT2		0.00	58,378	0.00	61,247
FICA 2		0.00	21,988	0.00	21,990
Total Benefits		0.00	677,393	0.00	675,376
Total Salaries and Benefits		0.00	2,235,494	0.00	2,233,637
Totals by Position Type					
Regular Classified		19.00	1,087,986	19.00	1,087,986
Regular Unclassified		9.00	413,851	9.00	413,851
Overtime -- Unclass		0.00	26,000	0.00	26,000
Shift Diff.-Class.		0.00	2,600	0.00	2,600
Longevity		0.00	7,680	0.00	7,840
Holiday Pay-Class.		0.00	6,800	0.00	6,800
Bonus		0.00	6,865	0.00	6,865
lass Longevity Lump		0.00	6,320	0.00	6,320

DA-412 - 412 reconciliation

sbader / 2025A0200581

Norton

Correctional
Facility

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Stockton – 52200

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: NCF - East Unit (52200)

PROGRAM DESCRIPTION

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

OBJECTIVE

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

Object Code 100: Salaries & Wages

This program consists of Twenty-nine (29) Classified Positions and three (3) Unclassified Permanent Positions that are responsible for the management of the east unit and the counseling and management of the resident population in Stockton.

\$2,634,500 is requested to fund these 32 positions, which include fringe benefits & pay differentials for FY 2024. Shrinkage rate of 18.41% was used in order to remain within the approved budget.

\$2,638,014 is requested to fund these 32 positions, which include fringe benefits for FY 2025. Shrinkage rate of 17.41% was used in order to remain within the approved budget.

Object Code 200-290: Contractual Services

Major expenditure categories are Repairing and Servicing (240) and Utilities (280). \$168,100 is requested for FY2024 and \$149,100 is requested for FY2024.

Object Code 300-390: Commodities

Major expenditure categories are Maintenance Materials, Supplies, Parts (340) and Motor Vehicle Parts Supplies (350). \$40,225 is requested for FY2024 and \$47,225 is requested for FY2025.

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.

Custom 406/410 Report

Dept. Name: Stockton Correctional Facility
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 52200
 Version: 2025-A-02-00581

Date: 09/08/2023
 Time: 14:18:39

Division of the Budget
 KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages	2,249,878	3,189,854	3,194,109	0	0	0
	SHRINKAGE	0	(555,354)	(556,095)	0	0	0
	TOTAL Salaries and Wages	2,249,878	2,634,500	2,638,014	0	0	0
52000	Communication	147	500	500	0	0	0
52300	Rents	3,825	5,000	5,000	0	0	0
52400	Repairing and Servicing	10,305	12,000	13,000	0	0	0
52500	Travel and Subsistence	133	200	200	0	0	0
52600	Fees-other Services	0	200	200	0	0	0
52700	Fee-Professional Services	0	200	200	0	0	0
52800	Utilities	131,480	150,000	130,000	0	0	0
	TOTAL Contractual Services	145,890	168,100	149,100	0	0	0
53000	Clothing	1,117	0	0	0	0	0
53300	Fuel (non-motor vehicle use)	0	225	225	0	0	0
53400	Maint Constr Material Supply	20,470	21,000	25,000	0	0	0
53500	Vehicle Part Supply Accessory	20,559	15,000	10,000	0	0	0
53600	Pro Science Supply Material	383	800	800	0	0	0
53700	Office and Data Supplies	248	1,200	1,200	0	0	0
53900	Other Supplies and Materials	1,626	2,000	10,000	0	0	0
	TOTAL Commodities	44,403	40,225	47,225	0	0	0
	TOTAL Capital Outlay	17,111	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,457,282	2,842,825	2,834,339	0	0	0
	SUBTOTAL State Operations	2,457,282	2,842,825	2,834,339	0	0	0
	TOTAL EXPENDITURES	2,457,282	2,842,825	2,834,339	0	0	0

406/410 - Custom 406/410 Report

KANSAS

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Custom 406/410 Report

Dept. Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2025-A-02-00581

Date: 09/08/
2023
Time: 14:18:39

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1000	0303 FACILITIES OPERATIONS	2,457,282	2,842,825	2,834,339	0	0	0
0	TOTAL GENERAL FUNDS	2,457,282	2,842,825	2,834,339	0	0	0
14	TOTAL ALL FUNDS	0	0	0	0	0	0
		2,457,282	2,842,825	2,834,339	0	0	0
406/410 - Custom 406/410 Report							
KANSAS sbader / 2025A0200581							

412 reconciliation

Program Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:20:20

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate	FY 2025 Request
		Pos	Amount	Amount
Authorized Positions				
Regular Classified				
Corrections Counselor I	28	1.00	50,918	50,918
Corrections Counselor II	30	1.00	56,118	56,118
Corrections Officer I (A)	24	5.00	211,224	211,224
Corrections Officer I (B)	25	8.00	382,450	382,450
Corrections Officer II	27	9.00	497,806	497,806
Corrections Supervisor I	29	5.00	288,891	288,891
Subtotal Regular Classified		29.00	1,487,408	1,487,408
Regular Unclassified				
Corrections Manager II	1	1.00	71,431	71,431
Facilities Maint Supervisor	1	1.00	43,410	43,410
Senior Administrative Assistant	1	1.00	32,760	32,760
Subtotal Regular Unclassified		3.00	147,601	147,601
Unclassified				
Temporary Unclassified				
Corrections Officer	1	0.00	136,781	136,781
Subtotal Temporary Unclassified		0.00	136,781	136,781
Overtime-Class.				
OT-Class	5	0.00	171,000	171,000
Subtotal Overtime-Class.		0.00	171,000	171,000
Longevity				
Longevity		0.00	7,480	7,680
Subtotal Longevity		0.00	7,480	7,680
Shift Diff.-Class.				
Shift Diff.-Class	5	0.00	7,900	7,900
Subtotal Shift Diff.-Class.		0.00	7,900	7,900
Bonus				
Bonus		0.00	6,344	6,344
Subtotal Bonus		0.00	6,344	6,344
Holiday Pay-Class.				
Holiday Pay-Class	5	0.00	40,400	40,400
Subtotal Holiday Pay-Class.		0.00	40,400	40,400
Unclass Longevity Lump				
Unclass Longevity Lump Sum	1	0.00	5,800	5,800
Subtotal Unclass Longevity Lump		0.00	5,800	5,800
Totals		32.00	2,010,714	2,010,914
Totals by Fringe Benefits				
RET	CO	0.00	66,425	63,349
RET	OTHER	0.00	161,715	155,145
RET	KPER2	0.00	5,891	5,391
FICA		0.00	110,708	110,720
UNEMP		0.00	0	1,072
WKCMP		0.00	39,694	35,645
RSAL		0.00	12,856	12,858
KANSAS				

DA-412 - 412 reconciliation

sbader / 2025A0200581

412 reconciliation

Program Name: Stockton Correctional Facility
Agency Name: Norton Correctional Facility
Agency Reporting Level: 52200
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:20:20

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	FY 2024 Estimate	FY 2025 Request
	Pos	Amount	Pos
		Amount	Amount
HLT1	0.00	292,763	0.00
HLT2	0.00	79,228	0.00
FICA 2	0.00	25,891	0.00
Total Benefits	0.00	795,171	0.00
Total Salaries and Benefits	0.00	2,805,885	0.00
Totals by Position Type			
Regular Classified	29.00	1,487,408	29.00
Temporary Unclassified	3.00	147,601	3.00
Overtime-Class.	0.00	136,781	0.00
Shift Diff.-Class.	0.00	171,000	0.00
Longevity	0.00	7,900	0.00
Holiday Pay-Class.	0.00	7,480	0.00
Bonus	0.00	40,400	0.00
lass Longevity Lump	0.00	6,344	0.00
KANSAS	0.00	5,800	0.00

DA-412 - 412 reconciliation

sbader / 2025A0200581

**Norton
Correctional
Facility**

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Support – 96100

IN THIS SECTION:

- Program Description
- Budget Narratives
- Reports

PROGRAM TITLE: Support Services (96100)

PROGRAM DESCRIPTION

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

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

Laundry & Supply Services: The Laundry Department provides total laundry services to residents and the supply/warehouse department oversees all requisitioning, stocking, issuance, and maintaining of inventory for all institutional expendable supplies and equipment. Laundry staffs approximately Thirty-six (36) residents, eight (8) of which are hourly workers. Supply staffs approximately eight (8) residents. They are charged with the procurement, receipt, storage, canteen, 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.

\$1,084,6825 is requested to fund these 18 positions, which includes fringe benefits & pay differentials for FY 2024. Shrinkage rate of 18.41% was used in order to remain within the approved budget.

\$1,083,865 is requested to fund these 18 positions, which includes fringe benefits & pay differentials for FY 2025. Shrinkage rate of 17.41% was used in order to remain within the approved budget.

PROGRAM TITLE: Support Services (96100) (Continued)

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 \$.45 per day as a student pay or unassigned pay; \$.60 cents a day for unskilled; \$.75 per day for semi-skilled wages; and \$1.05 for skilled wages. Special assigned jobs earn an hourly wage of \$.25, \$.40 or \$.60 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. \$1,542,310 is requested for FY2024 and \$1,531,446 is requested for FY2025.

Object Code 290: Other Contractual Services	ACTUAL	ACTUAL	CURRENT	ALLOCATED
	FY22	FY23	FY24	FY25
Incentive Pay (293)	\$199,849	\$212,797	\$240,176	250,000
Gratuity Payments (299)	\$17,300	\$13,280.	\$11,550.00	\$8,500.00
Number of Residents Released	346	295	231	204
Total Resident Pay & Gratuity	\$217,149	\$226,077	\$251,726	258,500

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 maintenance and supply. \$661,805 is requested for FY2024 and \$772,961 is requested for FY2025.

PROGRAM TITLE: Support Services (96100) (Continued)

Object Code 300: Clothing	CURRENT FY24	ALLOCATED FY25
Male Residents – Standard Issue		
ADP	862	941
Cost Per Resident	\$219.88	\$224.28
<i>Subtotal</i>	\$189,537	\$211,047
Male Residents – Outside Work Detail		
ADP	149	149
Cost Per Resident	\$106.92	\$109.06
<i>Subtotal</i>	\$15,931	\$16,250
Male Residents – Inside Work Detail		
ADP	34	34
Cost Per Resident	\$108.46	\$110.63
<i>Subtotal</i>	\$3,688	\$3,761
Male Residents – Dress Out		
No. of Residents Released	206	183
Cost Per Resident	\$43.51	\$44.38
<i>Subtotal</i>	\$8,963	\$8,122
Maintenance Staff – Existing Employees		
No. of Positions	18	18
Cost Per Position	\$280.81	\$286.43
<i>Subtotal</i>	\$5,055	\$5,156
Maintenance Staff – New Positions		
No. of Positions	N/A	N/A
Cost Per Position	\$580.34	\$591.95
<i>Subtotal</i>	\$0	\$0
Total Clothing Cost Indices	\$223,174	\$244,336

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER MALE RESIDENT – STANDARD ISSUE			
ANNUAL REPLACEMENT			
ITEM	NUMBER	UNIT COST	TOTAL
Sweatshirt	1	5.45	5.45
Blue Denim Pants	5	11.20	56.00
Blue Chambray Shirt	5	7.63	38.15
Grey T-Shirts	9	4.60	41.40
Undershorts	9	1.85	16.65
Socks	9	.50	4.50
Work Shoes	1	20.30	20.30
Denim Jacket*	1	21.50	10.75
Stocking Cap	1	1.66	1.66
Ball Cap	1	3.04	3.04
Raincoat/Poncho	1	2.99	2.99
Thermal Underwear	2	5.42	10.84
Web Belt with Buckle	1	1.75	1.75
TOTAL			\$213.48
FY 2023 COST			\$213.48
FY 2024 COST			\$219.88
FY 2025 COST			\$224.28
*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	20.30	20.30
Grey T-Shirts	3	4.60	13.80
Blue Denim Pants	3	11.20	33.60
Blue Chambray Shirts	3	7.63	22.89
Sweatshirt	1	5.45	5.45
Cotton Gloves	7	1.11	7.77
TOTAL			\$103.81
FY 2023 COST			\$103.81
FY 2024 COST			\$106.92
FY 2025 COST			\$109.06

CLOTHING PER RESIDENT – INSIDE WORK DETAIL			
ANNUAL REPLACEMENT			
<u>ITEM</u>	<u>NUMBER</u>	<u>UNIT COST</u>	<u>TOTAL</u>
White Coveralls*	5	17.00	85.00
Work Shoes (standard issue)	1	20.30	20.30
TOTAL			\$105.30
FY 2023 COST			\$105.30
FY 2024 COST			\$108.46
FY 2025 COST			\$110.63
*ECF uses white coveralls			

PROGRAM TITLE: Support Services (96100) (Continued)

CLOTHING PER RESIDENT - DRESS OUT				
ANNUAL ISSUE				
ITEM	NUMBER	UNIT COST	TOTAL	TOTAL
Hoodie (Winter only)	1	10.80	10.80	10.80
Pants	1	14.00	14.00	14.00
Shirt	1	4.60	4.60	4.60
Tennis Shoes	1	8.74	8.74	8.74
Belt	1	1.75	1.75	1.75
Socks	1	.50	.50	.50
Undershorts	1	1.85	1.85	1.85
TOTAL				\$42.24
FY 2023 COST				\$42.24
FY 2024 COST				\$43.51
FY 2025 COST				\$44.38

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	16.68	84.95	33.36	
Short Sleeve Shirt	5	15.93	79.65	31.86	
Pants	5	39.99	199.95	119.97	
Winter Coat w/Hood	1	94.99	94.99	*47.50	
Coveralls/Bib Overall (insulated)	1	79.99	79.99	**26.67	
Ball Cap – Summer	1	3.04	3.04	3.04	
Ball Cap – Winter	1	4.13	4.13	4.13	
Raincoat	1	18.29	18.29	**6.10	
TOTAL			\$563.44	\$272.63	
FY 2023 COST – New Position				\$563.44	
FY 2023 COST – Existing Position				\$272.63	
FY 2024 COST – New Position				\$580.34	
FY 2024 COST – Existing Position				\$280.81	
FY 2025 COST – New Position				\$591.95	
FY 2025 COST – Existing Position				\$286.43	
*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.

Custom 406/410 Report

Dept. Name: Support Services
 Agency Name: Norton Correctional Facility
 Agency Reporting Level: 96100
 Version: 2025-A-02-00581

Date: 09/08/
 2023
 Time: 14:18:54

Division of the Budget
 KANISAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
519990	Salaries and Wages SHRINKAGE	1,019,292 0	1,313,333 (228,651)	1,312,344 (228,479)	0	0	0
	TOTAL Salaries and Wages	1,019,292	1,084,682	1,083,865	0	0	0
52000	Communication	51,459	58,000	58,000	0	0	0
52100	Freight and Express	23	500	500	0	0	0
52300	Rents	11,452	20,000	20,000	0	0	0
52400	Repairing and Servicing	187,140	220,758	215,000	0	0	0
52500	Travel and Subsistence	1,220	6,830	8,200	0	0	0
52510	InState Travel and Subsistence	6,187	0	0	0	0	0
52600	Fees-other Services	48,469	50,000	45,000	0	0	0
52700	Fee-Professional Services	10,352	9,000	9,000	0	0	0
52800	Utilities	515,231	602,222	600,746	0	0	0
52900	Other Contractual Services	318,549	575,000	575,000	0	0	0
	TOTAL Contractual Services	1,150,082	1,542,310	1,531,446	0	0	0
53000	Clothing	67,600	90,000	70,000	0	0	0
53200	Food for Human Consumption	21,196	3,000	2,500	0	0	0
53300	Fuel (non-motor vehicle use)	684	625	625	0	0	0
53400	Maint Constr Material Supply	650,110	250,000	341,413	0	0	0
53500	Vehicle Part Supply Accessory	131,889	85,000	73,000	0	0	0
53600	Pro Science Supply Material	37,817	19,000	19,000	0	0	0
53700	Office and Data Supplies	28,950	14,180	15,000	0	0	0
53900	Other Supplies and Materials	307,294	200,000	251,423	0	0	0
	TOTAL Commodities	1,245,540	661,805	772,961	0	0	0
	TOTAL Capital Outlay	234,350	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,649,264	3,288,797	3,388,272	0	0	0
	SUBTOTAL State Operations	3,649,264	3,288,797	3,388,272	0	0	0
	TOTAL EXPENDITURES	406/410 - Custom 406/410 Report	3,288,797	3,388,272	0	0	0

KANSAS

sbader / 2025A0200581

Custom 406/410 Report

Dept. Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:18:54

Division of the Budget
 KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2023 Actuals	FY 2024 Adjusted Budget Request	FY 2025 Adjusted Budget Request	null	null	null
1000	0303 FACILITIES OPERATIONS	3,441,153	3,224,445	3,312,772	0	0	0
1000	0304 FACILITIES OPERATIONS-OFF HOS	0	500	500	0	0	0
2238	2000 GENERAL FF	62,926	63,852	75,000	0	0	0
7943	7100 INMATE BENEFIT FD	145,185	0	0	0	0	0
0	TOTAL GENERAL FUNDS	3,441,153	3,224,945	3,313,272	0	0	0
40	TOTAL ALL OTHER FUNDS	208,111	63,852	75,000	0	0	0
44	TOTAL ALL FUNDS	3,649,264	3,288,797	3,388,272	0	0	0
406/410 - Custom 406/410 Report							
KANSAS							
sbader / 2025A0200581							

412 reconciliation

Program Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:20:37

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate	FY 2025 Request	Amount
Authorized Positions					
Regular Classified					
Facilities Maintenance Super	25	1.00	39,853	1.00	39,853
Mechanic Senior	23	1.00	37,981	1.00	37,981
Procurement Officer I	23	1.00	40,872	1.00	40,872
Storekeeper Specialist	18	1.00	31,262	1.00	31,262
Subtotal Regular		4.00	149,968	4.00	149,968
Regular Unclassified					
Administrative Specialist	1	1.00	47,174	1.00	47,174
Electrician	1	1.00	41,870	1.00	41,870
Facilities Maint Supervisor	1	5.00	254,904	5.00	254,904
Laundry Supervisor	1	2.00	65,811	2.00	65,811
Mechanic I	1	1.00	34,445	1.00	34,445
Physical Plant Supervisor II	1	2.00	122,735	2.00	122,735
Storekeeper	1	2.00	62,525	2.00	62,525
Subtotal Regular		14.00	629,465	14.00	629,465
Unclassified					
Overtime-Class.					
OT-Class	5	0.00	14,300	0.00	14,300
Subtotal Overtime-Class.		0.00	14,300	0.00	14,300
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	700	0.00	700
Subtotal Shift Diff.-Class.		0.00	700	0.00	700
Holiday Pay -- Unclass					
Holiday Pay-UNC	1	0.00	4,200	0.00	4,200
Subtotal Holiday Pay --		0.00	4,200	0.00	4,200
Unclass					
Reg Uncl Trades Retention		0.00	1,000	0.00	1,000
Reg Uncl Trades Retention		0.00	1,000	0.00	1,000
Subtotal Reg Uncl Trades Retention		18.00	799,633	18.00	799,633
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	8,342	0.00	5,859
RET	CO	0.00	42,804	0.00	40,815
RET	OTHER	0.00	31,717	0.00	30,425
RET	KPER2	0.00	23,955	0.00	21,925
FICA		0.00	48,325	0.00	48,325
UNEMP		0.00	0	0.00	468
WKCMP		0.00	17,327	0.00	15,557
RSAL		0.00	5,642	0.00	5,612
HLT1		0.00	134,909	0.00	140,997
HLT2		0.00	41,699	0.00	43,748
FICA 2		0.00	11,302	0.00	11,302
Total Benefits		0.00	366,021	0.00	365,032
KANSAS					

DA-412 - 412 reconciliation

sbader / 2025A0200581

412 reconciliation

Program Name: Support Services
Agency Name: Norton Correctional Facility
Agency Reporting Level: 96100
Version: 2025-A-02-00581

Date: 09/08/2023
Time: 14:20:37

Division of the Budget
 KANSAS

Classification of Employment	Pay Grade	Pos	FY 2024 Estimate Amount	Pos	FY 2025 Request Amount
Total Salaries and Benefits		0.00	1,165,654	0.00	1,164,665
Totals by Position Type					
Regular Classified	4.00	4.00	149,968	4.00	149,968
Regular Unclassified	14.00	14.00	629,465	14.00	629,465
Overtime-Class.	0.00	0.00	14,300	0.00	14,300
Shift Diff.-Class.	0.00	0.00	700	0.00	700
Longevity	0.00	0.00	0	0.00	0
Holiday Pay -- Unclass	0.00	0.00	4,200	0.00	4,200
Reg Uncl Trades Retention	0.00	0.00	1,000	0.00	1,000
KANSAS					sbader / 2025A0200581

DA-412 - 412 reconciliation

Vehicles

IN THIS SECTION:

- Vehicle Inventory

Norton
Correctional
Facility

Phone:
(785) 877-3389

Fax:
(785)877-6604

MOTOR VEHICLE INVENTORY

TAG #	YEAR	VEHICLE	USE	MILEAGE 6/30/2023
241	1998	Ford Van	Maintenance	95,213
1553	1999	Chevy Silverado	Fire/Safety	134,587
2129	2004	Chevy 3500 Express Van - 15 pass - Gold	Staff	67,333
2328	1994	Dodge Van	Maintenance-Auto Shop	99,043
2982	2009	Ford Crown Victoria	Transport	142,455
3738	1997	Dodge Van (12)	Grounds	76,567
4842	2002	Chevy S-10	EU Maintenance	29,828
5105	1997	Ford Mini Pickup	Key Control	39,106
5297	2000	Chevy Van, 8-Passenger	Maintenance	70,429
7904	1991	Chevy Step Van	Supply	14,276
8202	1988	Ford Flatbed Truck	Work Crews	38,861
8415	1974	Ford Truck Flatbed	Work Crews	44,637
9165	2003	Dodge Caravan	Perimeter	148,949
11776	1995	Ford Dump Truck	Work Crew	231,766
12191	2007	Chevy 2500	Food Services	118,160
12417	2005	Ford Crown Victoria	Grounds	135,250
12773	2008	Ford Van	Work Crew	129,298
13789	2008	International Bus	Transport	287,281
13969	2001	Ford E350 Van (handicapped ramp)	Auto Shop	94,946
14256	2010	Dodge Grand Caravan	Perimeter	177,368
14257	2011	Ford E350 Van - 12 passenger	EU Maintenance	128,346
14368	2003	Ford F250 Diesel Ext-Cab Pickup	Maintenance-Auto Shop	196,697
14390	2002	Chevy Tahoe	Transport	155,161
14468	2002	Chevy 2500 3/4T Crew Cab Pickup - Tan	Work Crew	78,375
14997	1992	Chevy Kodiak Bucket Truck - Red	Maintenance	92,879

MOTOR VEHICLE INVENTORY

15073	2011	Chevy 2500 Express Van - 8 passenger -Red	EU Transport	104,000
15335	2013	Chevy 2500 3/4T Crew Cab Pickup - White 4x4	Maintenance	61,545
15354	2000	Ford F350 MedTec Ambulance	SORT Van	137,361
15515	2013	Chevy Van	Work Crew	110,205
15754	2009	GMC 1500 Crew Cab Pickup 4x4 - Tan	Maintenance	149,977
15785	2013	Chevy Van - white	EU Work Crew	102,538
15994	2014	International Bus	Transport	144,760
16328	2012	Ford Focus	EU All Departments	122,691
16749	2011	Ford Crown Victoria (dark blue)	CU Transport	156,745
16915	2011	Chevy Malibu	All Departments	111,934
16960	2016	Ford Van	Work Crew	93,067
16961	2016	Ford Van	EU Work Crew	54,355
16962	2016	Ford Van	EU Work Crew	69,020
16981	2016	Ford Van	Supply	37,850
16983	2016	Ford Van	Work Crew	49,240
16987	2016	Ford Van	EU Work Crew	45,339
16988	2016	Ford Van	EU All Departments	126,670
17003	2013	Ford Shuttle	Transport – Handicap Lift	83,024
17188	1997	Mack Garbage Truck	Trash Truck	101,530
17554	2017	Ford Pickup	Crew Boss	31,832
17555	2017	Ford Van	Transport	83,637
17556	2017	Ford Pickup	EU Crew Boss	24,692
17684	2009	Jeep Cherokee	Mail Room	87,785
18225	2018	Chevy Impala	Staff	25,872
18646	2019	Chevy Impala	Pat Douglas	25,992
24025	2019	Chevy Impala	EU Staff	17,588
24026	2019	Chevy Impala	Staff	22,542

MOTOR VEHICLE INVENTORY

24860	2020	Chevy Express Van	Work Crew	53,662
24861	2020	Chevy Express Van	EU Work Crew	41,313
24980	2019	Dodge Grand Caravan	Staff	50,138
24982	2021	Chevy Van 2500	Transport-caged	22,300
25154	2020	Dodge Journey	Staff	20,670
25155	2020	Dodge Journey	Staff	24,987
26374	2021	Chevy Equinox	EU Admin Fleet	16,072
26375	2022	Ford Explorer	Transport-caged	18,173
26376	2020	Chevy Traverse	Staff	45,255
26377	2022	Chevy Equinox	Admin Fleet	547
26378	2023	Chevy Equinox	Staff	3,259
26406	2023	Ford F-150	Work Crew	194
26407	2020	Ford Explorer	Transport-caged	29,899
26408	2022	Chevy Colorado	Admin Fleet	22,931
26409	2022	GMC Sierra	Maintenance	16,782
26410	2021	GMC Terrain	Admin Fleet	15,856
26411	2020	Chevy Traverse	Transport-caged	14,463
26412	2021	Chevy Equinox	Staff	7,329
26470	2021	Ford Explorer	Admin Fleet	15,620

Norton
Correctional
Facility

Phone:
(785) 877-3389

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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 FY23:

- Replace Sallyport Vehicle Gates (12-7-20), Project #8094
- Camera System Upgrade (6-9-21), Project #8103
- Replace 6' Water Line (8-2-21), Project #8106
- Security Cameras-EU (12-15-21), Project #8109
- Well Pump Replacement (5-12-22), Project #8111
- Rehab & Repair: Replace Pump in Well #6 (2-23-2023), Project #8116

NCF began the following projects in previous fiscal years and they are ongoing in FY24

- Security Camera Upgrades (12-7-2020), Project #8092
- Installation of Water Softener (4-27-21), Project #8102
- Camera System Upgrade (6-9-21), Project #8103
- Expand Lagoons (8-2-21), Project #8105
- 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
- Replace Control Unit @ Water Treatment Plant (8-1-22), Project #8112
- Upgrade Lift Station @ Administration Bldg (8-1-22), Project #8113
- Upgrade Energy Management Software (1-19-2023), Project #8114
- Replacement of Access Control Console (1-30-2023), Project #8115

New projects for FY24

Replace Fire Alarm in Gym & Visiting (7-14-2023), Project #8117

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