

BUDGET

FY 2024

FY 2025

**WINFIELD CORRECTIONAL FACILITY
WICHITA WORK RELEASE FACILITY**

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SEPTEMBER 15, 2023

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

GENERAL AGENCY INFORMATION:

The Winfield Correctional Facility is an all-male minimum/medium custody facility, established in 1984 by Senate Bill #496 as a pre-release center and functioned as such until 1987. In that year, funds were appropriated through Senate Bill #433 to expand it to a capacity of 290. As part of the expansion, mental health, GED tutoring and testing and work ethic programs were added. The latter program provides resident work crews to local governmental agencies, such as the City of Winfield and the Kansas Department of Transportation. During the 1995 Legislative session, funds were appropriated to renovate two buildings formerly used by Winfield State Hospital. During the 1997 Legislative session, funds were appropriated to renovate and re-occupy A Dorm. Twenty-three positions were funded to staff A Dorm. A Dorm was vacated in the spring of 1996 when the renovated C Dorm was opened. It re-opened in the fall of 1997. During FY04, 16 beds were added in C Dorm and 18 in B Dorm, bringing capacity to 556.

In 1991, WCF sought and achieved accreditation through the American Correctional Association. The facility met 100% of all mandatory standards and 97.6% of the non-mandatory standards. In 1994, a re-accreditation audit was conducted by ACA. WCF met 100% of the mandatory standards and 98.2% of the non-mandatory standards. During FY 98, WCF underwent a re-accreditation audit by ACA again, meeting 100% of all mandatory standards and 97.5% of the non-mandatory standards. In FY 01, both WCF and its satellite facility, WWRF, were audited by ACA. 100% of all mandatory standards were met, as well as 99.8% of all non-mandatory standards. Funding for reaccreditation is not included in our requests.

Effective July 1, 1997, WCF assumed operations of the maintenance shop, laundry and warehouse formerly operated by Winfield State Hospital and Training Center. WCF also assumed the responsibility of maintaining the security of the entire complex, to include both WCF and WSH&TC. Twenty-three total positions transferred from WSH&TC to WCF.

Starting in the latter half of FY 99, renovation began on the former Timbercreek, Holly and Juniper complex and the Medical Treatment/Hospital Buildings by the Kansas Commission on Veteran's Affairs for conversion into a veteran's retirement center. During the renovation period, WCF provided security at the construction site. Additionally, WCF provided resident crews to assist with the moving of furniture, unloading of trucks, etc. The Kansas Veteran's Home became operational in February 2000. WCF provides laundry services, grounds maintenance, trash removal, perimeter and grounds security, warehouse space and auto shop services. WCF also pays electricity, natural gas, water, and solid waste utilities for KVH. The positions transferred to WCF from WSH&TC allow us to offer a level of interagency cooperation that has not been possible in the past. WCF's ability and willingness to provide support services to the Veteran's Home is limited only by licensure issues and public relations issues unique to the veteran's organization. On July 1, 2020, KDOC acquired Triplett Hall and Funston Hall to add to the Winfield Correctional Facility Campus.

During FY 04, an energy-saving project was completed at both WCF and WWRF, resulting in reductions in the consumption of utilities, especially natural gas at Winfield. In FY10, a project began to de-centralize the main power plant at WCF by installing smaller, higher-efficiency

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

boilers throughout the facility, each one serving only 1-3 buildings, became operational in late Spring of 2011. This project reduced natural gas usage by an estimated 39% and saves the agency money year after year.

Late in FY06 a private industry program started with Northern Contours manufacturing cabinet components at a location in Arkansas City, reaching a peak of 30 residents employed. This program closed in October 2009 due to the economic downturn. Six residents are employed by Aramark Food Service. In September 2010 the private industry program, Pioneer Balloon, started. Originally, they employed five residents and reached up to 23 residents employed. They closed the operation on the WCF campus in December of 2019. In August 2019 a new private industry program, Skyline Manufacturing in Arkansas City, began. They currently employ 21 residents and can expand to up to 35 residents should the need arise. Creekstone Farms, a meat processing facility in Arkansas City, also joined our private industry program in 2019. Their currently employ 42, with contract to hire as many as 8 more. Funding and performance data for the resident private industry programs is elsewhere in the budget for the Department of Corrections. The original pre-release program still exists and is in this budget for WCF.

In January 2023, Winfield opened the doors on a Medium Unit which has the capacity to hold an additional 240 residents. This facility manages a geriatric population that consists of both able and infirmed persons. The building was turned over from the VA hospital as an agreement to manage their own food service operations. Our previous contract utilized our resident and contractor to supply both facilities with food service.

PROGRAM TITLE: Wichita Work Release Facility

Program Explanation:

The Wichita Work Release Facility, located at 401 S. Emporia, provides housing and program opportunities for up to two hundred fifty (250) minimum custody male residents. The program affords non-prison paid employment opportunities to residents within the custody of the Secretary of Corrections. The facility provides a highly structured residential setting offering food services, program functions, visitation, recreational opportunities, and administrative functions. Community resources directed to meet special needs, such as substance abuse and mental health counseling and to acquaint the residents with the community's support programs. To enhance the resident's self-sufficiency, the program provides budget counseling, employment assistance, pre-parole planning and parole living arrangements.

Statutory History:

The work release program was initiated in 1972 as an attempt to create better communications between correctional facilities and communities. Work release allowed minimum custody residents, within eight (8) months of parole eligibility to be placed in jobs outside the prison walls as an attempt to develop work skills and community ties and to secure employment prior to release. Work Release residents resided at the institutions, while working in

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

the community. Each institution director possessed the statutory authority to operate a work release program.

In 1974 the Legislative Session passed the Penal Reform Act, and the establishment of additional work release program was mandated. The Wichita Work Release Program is operated in accordance with provisions of the Kansas Statutes 75-5210, 75-5251, 75-5268, 75-5267, 75-5256, 75-5254, 75-5257, 75-5252, 75-5221, and 75-5250.

The Wichita Work Release Facility began in January 1976, as a coed program with bed space for 22 residents. It was first located at 1732 N. Fairmount, near Wichita State University. The program expanded to fifty-five (55) beds in August 1978, relocating to 320 N. Market, remaining coed. The program further expanded its bed space to seventy-six (76) in July 1984 and to one hundred (100) in March 1988 within the 320 N. Market facility.

On August 1, 1989, the DOC terminated its contract with the VIP, Inc. companies for operation of community residential centers in Topeka and Wichita. One hundred thirteen (113) residents from the Wichita Community Residential Center were transferred to two (2) Wichita Work Release Facility locations: 320 N. Market, a three-story building (28,770 square feet) leased by the DOC since 1978 and 309 N. Market, a three-level building (10,300 square feet) leased by the DOC on July 28, 1989 to accommodate some of the Wichita Community Residential Center residents. The August 1, 1989 expansion increased the Wichita Work Release total population to 182.

The 1990 Legislature appropriated funds for the Department of Corrections to purchase and renovate a building at 401 S. Emporia to relocate the Wichita Work Release Facility. The renovated facility housed 198 residents. Construction on the building was completed in November 1990. Further renovation during FY03 increased the capacity to 250.

Due to the COVID-19 pandemic, the facility was closed for much of FY2021 and re-opened in April 2021. The population stayed low for all FY22, and for the beginning of FY23. The current population is at 125 with the capacity just increased in mid-August 2022 to 170.

Agency Mission:

The Department of Corrections, as part of the criminal justice system, contributes to the public safety and supports victims of crime by partnering to promote safety and responsibility through best practices. In fulfilling the mission of the Department of Corrections, the role of Winfield Correctional Facility is to provide bed space and programs for a maximum of 872 adult males, minimum to medium custody residents at the Winfield facility, and 248 adult male minimum-custody residents at the Wichita facility. In FY2023, we opened a 240-bed medium custody, assisted living unit in Winfield.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

Agency Philosophy:

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

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

Programs Established to Assist with Agency Mission:

Administration
Security
Classification and Programs
Support Services
Work Release (beginning in FY 98)

Statutory History:

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

Goals:

- Goal 1: Increase offender abilities and motivation to practice responsible crime-free behavior.
- Goal 2: Enhance the safety and security of correctional facilities.
- Goal 3: Manage offenders commensurate with documented risks and needs during their term of community supervision.
- Goal 4: Acquire and maintain staff and resources needed to provide effective services.
- Goal 5: Become a department in which we all function as a single team.
- Goal 6: Manage accurate, timely and complete information.
- Goal 7: Serve as liaison and service provider for crime victims.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF AGENCY-WIDE ACTION PLAN AT EACH BUDGET LEVEL:

FY 2023 Actual Highlights:

We were able to complete the year on budget with savings from our budgeted salary and wages as well as overall conservative spending. Our shrinkage rate for 2022 was -15.4 due to the opening of our Medium Unit opening later than anticipated, which caused us to hire employees for the unit later, which created a salary savings. Our utilities were a 7.9% increase over FY22, which can be directly attributed to the construction and opening of the Medium Unit. Utilities represent over half of our total costs, excluding salaries and wages; the KVH portion makes up approximately 48% of this expense. While we have taken, and will continue to take, steps to reduce and conserve usage, KVH does not have the same incentive to conserve; and, since they are a health care provider as well as an elder care facility, their ability to reduce usage is restricted by the climate control and other regulations they must operate under. Repairs to our over 100-year-old facility continue to increase as do the repairs to our aging fleet of vehicles. Incentive pay for residents and insurance premiums for the facility made up the other large expense in our other contractual services expenditures for the year.

FY 2024 Adjusted Budget Request:

Our SGF Appropriation for FY2024 is \$23,558,062. In addition, we have \$518,184 in the General Fee Fund 2237; this funding comes directly from KDOT and used to fund the salary and benefits of six Winfield Correctional Facility staff who supervise residents on KDOT work detail crews. No step movements or salary increases have been included. Currently our authorized FTE and Non-FTE positions is 259; 196 Classified and 63 Unclassified. Our shrinkage rate for 2024 is budgeted to be 2.5% and reflects roughly the equivalent of leaving 4 COI positions open for the entire fiscal year. Our average daily population is 911. Current funding is projected to allow WCF and WWRF to function and meet our basic contractual services and commodities needs in FY24 with minor spending adjustments.

Utilities represent 50.1% of our operating expenditures. Any increases in electricity or natural gas prices could greatly affect our budget. Increases in electricity cost are of the most concern as they represent over half of our utility expenditure. Of course, as with all our utilities, the unknown factor is any increase from Kansas Veterans Home. We opened our medium unit in December of 2022 and occupied it in January 2023. We will not know a full year impact as we are still not at capacity. The medium unit is climate controlled in all seasons.

Currently, the City of Winfield is looking at increasing the cost of utilities by up to 5%. Should the price of any of the utilities increase, our ability to control/reduce usage is severely restricted, as we pay for the utilities of the Kansas Veterans Home. A review of usage indicates that KVH currently consumes approximately 48% of our utilities. While we have taken, and will continue to take, steps to reduce and conserve usage,

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

KVH does not have the same incentive to conserve; and, since they are considered a health care provider, their ability to reduce usage is limited by the climate control and other regulations they must operate under. KVH currently has a population of 95 and they project it to be 100 by the end of FY 2024. For FY 2025 they are projecting it to go up as high as 110 residents. There are 125 KVH Staff; when fully staffed, they have 145. I took the actuals from FY23 and increased it by 5% and added additional usage to account for the medium unit of 8%.

For Fiscal Year 2024 we are also requesting a supplemental change package. 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 \$289,079 from the State General Fund represents the additionally funding required to fully fund the pay plan.

FY 2025 Budget Request

Our SGF Appropriation for FY2025 is \$23,954,881; this includes a few adjustments, \$123,144 for an expected Health Insurance increase and, (\$15,404) for a KPERS rate reduction and \$289,079 for the pay plan shortfall. WCF also receives \$544,093 into the General Fee Fund 2237; this funding comes directly from KDOT and is used to fund the salary and benefits of six Winfield Correctional Facility staff supervising residents on KDOT work detail crews. No step movements or salary increases have been included. Currently our authorized FTE and Non-FTE positions is 259; 196 Classified and 63 Unclassified. Our average daily population is expected to be 996. Current funding is projected to allow WCF and WWRF to function and meet our basic contractual services and commodities needs in FY25 with minor spending adjustments. Utilities are a concern in FY2025 just as they are every year. If any increase in electricity or natural gas prices occur, it will greatly impact our budget. Our shrinkage rate is estimated to be 2.2% and reflects roughly the equivalent of leaving 4 COI positions open for the entire fiscal year.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OBJECTIVE #1

To maintain a fully staffed and trained work force necessary for the Winfield 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.

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Outyear</u>	<u>Outyear</u>
	<u>FY 2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Actual</u>	<u>#1</u>	<u>#2</u>
					<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
1. Turnover Rates:							
Uniformed	21.78%	10.8%	17.0%	23.9%	27.8%	18.2%	18.2%
Non-Uniformed	17.15%	12.9%	8.5%	14.9%	22.1%	13.0%	13.0%
2. Average daily population	785	580	577	557	649	911	996

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OBJECTIVE #2

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

STRATEGIES

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

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Outyear</u>	<u>Outyear</u>
	<u>FY 2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Actual</u>	<u>#1</u>	<u>#2</u>
					<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
1. Number of residents involved in escape by facility type.							
SECURE							
NON-SECURE	1	1	0	0	0	0	0
2. Number of escape events and number of residents involved by security custody level.							
MIN	1	1	0	0	0	0	0
3. Number of apprehensions.							
MIN	1	1	N/A	N/A	N/A	N/A	N/A

NARRATIVE INFORMATION -- DA 400

Division of the Budget

Agency Winfield Correctional Facility

State of Kansas

Program Agency-Wide Information

OBJECTIVE #3

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

STRATEGIES

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

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Outyear</u>	<u>Outyear</u>
	<u>FY 2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>FY2023</u>	<u>#1</u>	<u>#2</u>
1. Number of validated security threat group members as identified per IMPP 12-105	56	93	82	62	72	73	73
2. Number of gang related activities/disruption based on incident reports and facility activity reports.	88	86	45	9	3	46	46

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

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OBJECTIVE #4

To maintain a safe environment for incarcerated residents.

STRATEGIES

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

		<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Outyear</u>	<u>Outyear</u>
		<u>FY 2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Actual</u>	<u>#2</u>	<u>#2</u>
<u>OUTPUT/OUTCOME MEASURES</u>						<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
1.	Number of resident on resident batteries by custody level (broken down into non-injury and injury batteries).							
MIN	Non-Injury/Injury	1/1	4/12	9/0	11/0	12/0	6/0	6/0
2.	Number of resident on staff batteries, by custody level, that have been referred for criminal prosecution (broken down into non-injury and injury batteries).							
MIN	Non-Injury/Injury	2/1	1/0	0/0	1/0	0/0	1/0	1/0
3.	Number of disruptive events.	0	0	0	0	0	0	0
4.	Number of subs resident on resident sexual assaults.	2	0	0	0	2	0	0
5.	Number of subs staff on resident sexual assaults.	3	1	1	0	0	0	0

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OBJECTIVE #5

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

STRATEGIES

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

<u>OUTPUT/OUTCOME MEASURES</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current</u>	<u>Outyear</u>	<u>Outyear</u>
	<u>FY 2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Actual</u>	<u>#1</u>	<u>#2</u>
					<u>FY2023</u>	<u>FY2024</u>	<u>FY2025</u>
1. Number of substantiated grievances.	2	1	3	1	1	2	2
2. Percentage of residents available for work who are employed;	90%	76%	78%	95%	94%	87%	87%
3. Percentage of residents unemployed due to no jobs available.	8%	15%	17%	2%	3%	9%	9%

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – ADMINISTRATION (01030) FISCAL YEAR 2024

SALARIES AND WAGES:

Staffing for Administration is 22 FTE; 2 classified position and 20 unclassified positions. Shrinkage is 2.2%. Request is \$1,597,611 all from the State General Fund.

CONTRACTUAL SERVICES:

Requesting \$28,843, mainly for copier rentals. All funds requested from the State General Fund.

COMMODITIES:

Requesting \$5,500, for employee pre-employment drug screening, from the State General Fund.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – SECURITY (51100) FISCAL YEAR 2024

SALARIES AND WAGES:

Staffing is 147 FTE; 140 classified and 7 unclassified positions. Shrinkage is budgeted at 2.2%. Requesting \$11,207,629 all from the State General Fund.

CONTRACTUAL SERVICES:

Requesting \$96,498, over multiple areas, mainly professional services fees. All funds requested from the State General Fund.

COMMODITIES:

Requesting \$231,580, spread across several areas, with drug testing being the largest expense, followed by officer uniforms. All funds requested are from the State General Fund.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

For Fiscal Year 2024 we are also requesting a supplemental change package. 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 \$289,079 from the State General Fund represents the additionally funding required to fully fund the pay plan.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – CLASSIFICATION/PROGRAMS (51300) FISCAL YEAR 2024

SALARIES AND WAGES:

Staffing is 25 FTE; 15 classified and 10 unclassified positions. Shrinkage is budgeted at 2.2% and we are requesting \$1,915,973, all from State General Funds.

CONTRACTUAL SERVICES:

We are requesting \$182,674, the majority of which is for resident gratuities. This is all from the State General Fund.

COMMODITIES:

We are requesting \$3642 in commodities, mainly other supplies & materials. This is all from the State General Fund

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – WICHITA WORK RELEASE FACILITY (52300) FISCAL YEAR 2024

SALARIES AND WAGES:

Staffing for WWRF is 43 FTE; 38 classified and 5 unclassified positions. Shrinkage is budgeted at 2.2%. We are requesting \$3,414,354 all from the State General Fund.

CONTRACTUAL SERVICES:

We are requesting \$267,525, most of which are utility expenditures. We are requesting it from the State General Fund.

COMMODITIES:

We are requesting \$66,415, all from the State General Fund. Maintenance supplies make up the bulk of the request.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – SUPPORT SERVICES (96100) FISCAL YEAR 2024

SALARIES AND WAGES:

Staffing is 22 FTE; 1 classified and 21 unclassified positions. Shrinkage is budgeted at 2.2%. We are requesting \$1,536,783 all from the State General Fund.

CONTRACTUAL SERVICES:

We are requesting \$2,326,339 all from the State General Fund. The bulk of this expense is from utilities. We are requesting it from the State General Fund.

COMMODITIES:

We are requesting \$1,194,880 all from the State General Fund. This is several categories of expenses related to maintaining the Facility and the vehicle fleet.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – ADMINISTRATION (01030) FISCAL YEAR 2025

SALARIES AND WAGES:

Staffing for Administration is 22 FTE; 2 classified position and 20 unclassified positions. Shrinkage is 2.2%. Request is \$1,591,936 all from the State General Fund.

CONTRACTUAL SERVICES:

Requesting \$28,845, mainly for copier rentals. All funds requested from the State General Fund.

COMMODITIES:

Requesting \$5,500, for employee pre-employment drug screening, from the State General Fund.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – SECURITY (51100) FISCAL YEAR 2025

SALARIES AND WAGES:

Staffing is 147 FTE; 140 classified and 7 unclassified positions. Shrinkage is budgeted at 2.2%. Requesting \$11,286,457 all from the State General Fund.

CONTRACTUAL SERVICES:

Requesting \$99,258, over multiple areas, mainly professional services fees. All funds requested from the State General Fund.

COMMODITIES:

Requesting \$237,743, spread across several areas, with drug testing being the largest expense, followed by officer uniforms. All funds requested are from the State General Fund.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – CLASSIFICATION/PROGRAMS (51300) FISCAL YEAR 2025

SALARIES AND WAGES:

Staffing is 25 FTE; 15 classified and 10 unclassified positions. Shrinkage is budgeted at 2.2% and we are requesting \$1,913,499, all from State General Funds.

CONTRACTUAL SERVICES:

We are requesting \$191,185, the majority of which is for resident gratuities. This is all from the State General Fund.

COMMODITIES:

We are requesting \$3,733 in commodities, mainly other supplies & materials. This is all from the State General Fund

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – WICHITA WORK RELEASE FACILITY (52300) FISCAL YEAR 2025

SALARIES AND WAGES:

Staffing for WWRF is 43 FTE; 38 classified and 5 unclassified positions. Shrinkage is budgeted at 2.2%. We are requesting \$3,412,646 all from the State General Fund.

CONTRACTUAL SERVICES:

We are requesting \$293,310, most of which are utility expenditures. We are requesting it from the State General Fund.

COMMODITIES:

We are requesting \$102,299, all from the State General Fund. Maintenance supplies make up the bulk of the request.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.

NARRATIVE INFORMATION -- DA 400

Division of the Budget

State of Kansas

Agency Winfield Correctional Facility

Program Agency-Wide Information

OVERVIEW OF PROGRAM EXPENDITURES – SUPPORT SERVICES (96100) FISCAL YEAR 2025

SALARIES AND WAGES:

Staffing is 22 FTE; 1 classified and 21 unclassified positions. Shrinkage is budgeted at 2.2%. We are requesting \$1,535,817 all from the State General Fund.

CONTRACTUAL SERVICES:

We are requesting \$2,556,317 all from the State General Fund. The bulk of this expense is from utilities. We are requesting it from the State General Fund.

COMMODITIES:

We are requesting \$1,240,429 all from the State General Fund. This is several categories of expenses related to maintaining the Facility and the vehicle fleet.

CAPITAL OUTLAY:

Although the need exists for equipment replacement, no funds requested at this time.

ENHANCEMENT PACKAGE:

No enhancement packages requested.