

Administration

Consequences of Not Funding this Program

The Administration program provides for the overall management and operational control of the facility. This program includes the warden, human resources, mailroom, policy and compliance, staff development, and fiscal. Not funding this program would eliminate the leadership and support functions necessary to operate the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137	Mandatory	No	1

Program Goals

- A. 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.
- B. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
- C.

Program History

As a result of a 1988 class action lawsuit challenging prison conditions, former Governor Hayden recommended and the 1989 Legislature authorized the construction of the El Dorado Correctional Facility. The facility was originally built at a cost of \$58 million dollars with a capacity of 640 offenders. In 1992, the honor camps at El Dorado and Toronto were merged with the Central Unit and renamed the El Dorado - North Unit and El Dorado - East Unit, respectively. A medium custody dormitory was then added to the Central Unit in 1995, creating an additional 115 beds. In 2001, two additional cell houses brought on-line and the reception and diagnostic unit was relocated from Topeka to El Dorado. In 2009, budgetary constraints led to the decision to close the North and East Units. To accommodate the continued growth in the resident population, the former conservation camp at Oswego was reopened in 2013 and designated as the El Dorado - Southeast Unit. During FY 2017, to better serve a growing mental health population, the mental health program at Larned was moved to El Dorado. The following year, the Individualized Reintegration Unit (IRU) was established, consisting of a single-cell housing unit where all services are provided at the unit, and double-cell housing unit where residents slowly reintegrate back into population by accessing services outside the unit. In 2021, U-dorm was temporarily closed as a result of a decline in the resident population and increase in vacancies.

El Dorado Correctional Facility

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
1. Turnover Rates - Uniformed	A	36.5%	29.9%	34.0%	34.0%	33.1%	30.0%	30.0%	32.3%
2. Turnover Rates - Non-Uniformed	A	16.5%	15.8%	18.9%	18.9%	38.2%	34.0%	34.0%	24.3%
<i>Output Measures</i>									
3. Average Daily Population		2,005	1,927	1,650	1,732	1,471	1,319	1,256	1,683
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 2,039,857	\$2,142,466	\$ 1,961,361	\$ 1,751,672	\$ 1,995,218	\$1,794,611	\$ 1,816,728	\$ 2,033,015
Non-SGF State Funds	1,087	-	(11)		(44)			(18)
Federal Funds	-	-	-					-
Total	\$ 2,040,944	\$2,142,466	\$ 1,961,350	\$ 1,751,672	\$ 1,995,174	\$1,794,611	\$ 1,816,728	\$ 2,032,997
FTE	25.0	26.0	28.0	25.0	25.0	25.0	25.0	26.3

Security

Consequences of Not Funding this Program

The Security program include salaries and wages for all uniformed security officers and operating expenses, such as clothing, drug testing, and security equipment. This program is essential to operating the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rqt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-5206, 75-52,137	Mandatory	No	1

Program Goals

- A. To maintain an effective posture of physical/perimeter security as measured by the KDOC Security Inspection and accreditation audits.
- B. To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.
- C. To maintain a safe environment for incarcerated offenders.

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>
<i>Output Measures</i>									
1. Number of inmates involved in escape by facility type	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	0	0	0	0
3. Number of apprehensions	A								
Secure		0	0	0	0	0	0	0	0
Non-Secure		0	0	0	0	0	0	0	0

El Dorado Correctional Facility

4. Number of validated security threat group members as identified.	B	400	247	209	240	227	230	230	227.67
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	96	620	221	300	24	26	26	288.33
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C								
Minimum		0/5	2/0	5/0	3/0	0/1	3/0	3/0	3/0
Medium		0/14	4/0	6/0	5/1	9/0	5/1	5/1	5/0
Maximum		1/23	18/2	15/2	16/2	42/3	16/2	16/2	17/2
Special Management		0/18	22/1	8/1	12/2	33/2	12/2	12/2	23/2
RDU		0/2	1/0	0/0	1/1	3/0	1/1	1/1	1/1
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C								
Minimum		0/1	1/0	1/0	1/1	2/0	1/1	1/1	1/1
Medium		9/0	13/0	14/7	13/0	10/0	13/0	13/0	13/0
Maximum		59/4	45/1	55/4	50/2	129/10	50/2	50/2	54/2
Special Management		43/1	112/0	124/4	118/2	120/6	118/2	118/2	107/2
RDU		0/0	0/0	2/0	2/1	3/0	2/1	2/1	2/1
8. Number of disruptive events	C	1	0	0	0	0	0	0	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	19	1	2	2	2	2	7.33
10. Number of substantiated staff-on-inmate sexual assaults	C	0	3	0	0	0	0	0	1
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ 18,575,719	\$20,750,738	\$12,864,817	\$19,899,161	\$ 19,028,555	\$24,376,587	\$24,495,173	\$ 17,548,037
Non-SGF State Funds	(126)	(58)	18,628	42,302	(191)			6,126
Federal Funds	-	858	(858)			(2)		-
Total	\$ 18,575,593	\$20,751,538	\$12,882,587	\$19,941,463	\$ 19,028,364	\$24,376,585	\$24,495,173	\$ 17,554,163
FTE	321.0	319.0	319.0	318.0	318.0	318.0	318.0	318.7

Classification & Programs

Consequences of Not Funding this Program

This program includes Classification and Records and various support functions. Classification and Records are responsible for the reporting and recording of all pertinent information regarding the movement and progress of residents at the facility, to included establishment of legal authority to incarcerate, movement, behavior, progress, disciplinary history, and program participation. Under the coordination of the unit teams, an individualized treatment program is developed, implemented, and maintained for each resident. Each resident, as well as facility staff, is kept aware of the resident's status within the correctional process. This program provides direct case management to the inmates, holding them accountable for their behavior, while identifying and localizing problems within each unit. Also include in this program are chaplain services, library services, and recreation. Not funding this program would eliminate the processes and activities that are critical to appropriate placement, documentation, and treatment plan development and implementation.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
Specific KSA 75-5210, 75-5210a, 75-5211	Mandatory	No	1

Program Goals

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

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3- yr. Avg.</i>	
<i>Output Measures</i>										
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.	A									
		Inmates employed	87.0%	90.0%	93.0%	90.0%	93.0%	90.0%	90.0%	92.0%
		Inmates unemployed - no jobs available	13.0%	10.0%	7.0%	10.0%	7.0%	10.0%	10.0%	8.0%

El Dorado Correctional Facility

Additional Measures as Necessary

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,956,679	\$3,453,382	\$ 3,837,427	\$ 4,028,435	\$ 4,082,793	\$3,835,382	\$3,876,011	\$ 3,791,201
Non-SGF State Funds	-	(16)	-	-	(2)	2	-	(6)
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 3,956,679	\$3,453,366	\$ 3,837,427	\$ 4,028,435	\$ 4,082,791	\$3,835,384	\$3,876,011	\$ 3,791,195
FTE	55.0	55.0	55.0	57.0	57.0	57.0	57.0	55.7

Southeast Unit

Consequences of Not Funding this Program

All expenditures for the Southeast Unit, located in Oswego, are recorded separately from expenses related to the operation of the Central Unit. Included in this program are the salaries and wages for unit staff, the deputy warden, support staff, unit team, and maintenance staff, as well as utilities, clothing, and other operating expenditures. Not funding for this program would result in the unit's closure.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137	Mandatory	No	2

Program Goals

- A. None; measures are included in administration, security, and classification & programs
- B.
- C.

Program History

The Southeast Unit was opened in January 2013, adding 262 medium and minimum security beds to the systemwide capacity. The unit was previously operated as a conservation camp separate from El Dorado and was closed in 2009 due to budgetary constraints.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,404,103	\$3,855,642	\$ 2,681,812	\$ 3,402,773	\$ 3,416,817	\$3,386,752	\$3,386,752	\$ 3,318,090
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 3,404,103	\$3,855,642	\$ 2,681,812	\$ 3,402,773	\$ 3,416,817	\$3,386,752	\$3,386,752	\$ 3,318,090
FTE	54.0	55.0	53.0	55.0	55.0	55.0	55.0	54.3

Support Services

Consequences of Not Funding this Program

Functions included in this program consist of maintenance, laundry, warehouse operations. Also included in this program are utility expenditures. Not funding the support services program would eliminate funding necessary for the operation and maintenance of the facility.

<u>Statutory Basis</u>	<u>Mandatory vs. Discretionary</u>	<u>MOE/Match Rgt.</u>	<u>Priority Level</u>
General KSA 75-5201; 75-52,125	Discretionary	No	1

Program Goals

A. None
 B.
 C.

Program History

See the Administration program.

Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Previous Est.</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

<i>Funding Source</i>	<i>FY 2019 Actuals</i>	<i>FY 2020 Actuals</i>	<i>FY 2021 Actuals</i>	<i>FY 2022 Approved</i>	<i>FY 2022 Actuals</i>	<i>FY 2023 Est.</i>	<i>FY 2024 Est.</i>	<i>3-yr. Avg.</i>
State General Fund	\$ 3,866,364	\$5,446,669	\$ 5,257,557	\$ 5,052,589	\$ 4,727,208	\$4,657,596	\$ 4,733,835	\$ 5,143,811
Non-SGF State Funds	(1,583)	-	440	42,302	(26,773)	86,058	5,000	(8,778)
Federal Funds	-	3,983	-	-	-	-	-	1,992
Total	\$ 3,864,781	\$5,450,652	\$ 5,257,997	\$ 5,094,891	\$ 4,700,435	\$4,743,654	\$ 4,738,835	\$ 5,136,361
FTE	31.0	31.0	33.0	31.0	31.0	26.0	26.0	31.7

Capital Improvements

Consequences of Not Funding this Program

The capital improvement program is used solely for budgeting and recording expenditures related to rehabilitation and repair projects. KDOC central office is appropriated \$4,920,000 from the Correctional Institutions Building Fund annually for rehabilitation and repair projects throughout the KDOC system. Funds are transferred to the facility as projects are approved. Eliminating this program would prohibit the Department from making repairs, upgrades, and improvements to the facilities.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5210, 75-52,125	Discretionary	No	2

Program Goals

A. None; this program is for budgetary and accounting purposes only.
 B.
 C.

Program History

None

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
Output Measures									
Additional Measures as Necessary									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	418,401	195,196	776,671	675,269	514,409	178,461		495,425
Federal Funds	-	-	-					-
Total	\$ 418,401	\$ 195,196	\$ 776,671	\$ 675,269	\$ 514,409	\$ 178,461	\$ -	\$ 495,425
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

ARPA - 24/7 Pay Plan

Consequences of Not Funding this Program

N/A

Statutory Basis	Mandatory vs.	MOE/Match Rqt.	Priority Level
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Program Goals

A. None; this program is for budgetary and accounting purposes only.
B.
C.

Program History

None

Performance Measures

Outcome Measures	Goal	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Previous Est.	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
<i>Output Measures</i>									
<i>Additional Measures as Necessary</i>									

Funding

Funding Source	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Approved	FY 2022 Actuals	FY 2023 Est.	FY 2024 Est.	3-yr. Avg.
State General Fund	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	-	-	-					-
Federal Funds	-	-	-	3,023,568				-
Total	\$ -	\$ -	\$ -	\$ 3,023,568	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0