

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.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75- 5252, 75-5253, 75-5256, 75-52,122	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

The Ellsworth Correctional Facility (ECF) was established by KSA 75-52,122 in response to a rapidly increasing resident population and the need for additional bed space. Originally conceived as 96-bed minimum-security facility, the rapid population growth prompted a scope change in 1986 to add medium-security beds to the design. The facility received its first residents on August 8, 1988. In December 1995, forty-eight additional minimum-security beds were added to the minimum housing unit. Starting on February 14, 1994, ECF began housing all condition violators. The theory behind this change was that residents who have returned as technical violators were perceived to have needs that are somewhat different from the rest of the prison population, and rather than focusing on integrating this group into the prison system, the focus should be on reintegration back into the community. In December 1995, forty-eight additional minimum-security beds were added to the minimum housing unit and in January 1996, ECF assumed its original role of housing multi-custody level residents. The 2000 Legislature approved funding for the construction of a 100-bed maximum security housing unit at ECF. This was later changed to a 200-bed medium-security unit. This housing unit was constructed utilizing federal Violent Offender Incarceration/Truth in Sentencing funds with a 10% state match. Also included in this project was the construction of a new staff development building outside the secure perimeter of ECF, as well as expansion of the existing warehouse and construction of an industrial building inside the secure perimeter. Construction on this project began in November 2000 and all work was completed by November 2002. In July 2012, KDOC purchased the St. Francis Boy's Home for use as a minimum-security unit. Designated the ECF - East Unit, this unit provides 95 minimum-security beds. This purchase allowed ECF to move minimum custody residents outside the Central Unit, filling those minimum beds with medium custody residents previously housed in county jails. The East Unit was temporarily closed in 2021 due to the inability to hire enough staff to operate it.

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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	24.2%	25.5%	31.1%	25.0%	21.7%	25.0%	25.0%	26.1%
2. Turnover Rates - Non-Uniformed	A	16.2%	17.8%	11.0%	7.0%	17.8%	13.5%	13.5%	15.5%
<i>Output Measures</i>									
3. Average Daily Population		913	901	825	897	782	698	658	836
<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	\$ 1,466,144	\$1,449,571	\$ 1,418,096	\$ 1,451,314	\$ 1,406,969	\$2,019,107	\$2,002,144	\$ 1,424,879
Non-SGF State Funds	-	-	-	-	194,000	-	-	64,667
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 1,466,144	\$1,449,571	\$ 1,418,096	\$ 1,451,314	\$ 1,600,969	\$2,019,107	\$2,002,144	\$ 1,489,545
FTE	20.0	19.0	19.0	18.0	18.0	21.0	21.0	18.7

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.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rqt.	Priority Level
General KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-5206, 75-52,131	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

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>									
1. Number of inmates involved in escape by facility type	A								
Secure		0	0	0	0	1	0	0	0.33
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	1	0	0	0.33
Non-Secure		0	0	0	0	0	0	0	0
3. Number of apprehensions	A								
Secure		0	0	0	0	1	0	0	0.33

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Non-Secure		0	0	0	0	0	0	0	0
4. Number of validated security threat group members as identified.	B	80	53	46	50	39	39	39	46
5. Number of gang related activities/disruptions based on incident reports and facility activity reports.	B	3	6	5	5	1	1	1	4
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).	C								
Minimum		0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Medium		8/0	4/7	0/2	0/2	0/0	0/1	0/1	0/3
Maximum		0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Special Management		0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
7. Number of inmate-on-staff batteries by custody level, which have been referred for criminal prosecution (injury/non-injury).	C								
Minimum		1/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Medium		6/0	6/1	0/0	0/0	0/0	0/0	0/0	0/0
Maximum		0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
Special Management		0/0	0/0	0/0	0/0	0/0	0/0	0/0	0/0
8. Number of disruptive events	C	2	2	0	0	0	0	0	0.67
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	1	0	0	0	0	0	0.33
10. Number of substantiated staff-on-inmate sexual assaults	C	0	0	0	0	0	0	0	0
<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	\$ 8,732,604	\$ 10,206,182	\$ 6,064,320	\$ 10,582,085	\$ 8,776,875	\$ 12,204,583	\$ 11,792,886	\$ 8,349,126
Non-SGF State Funds	1	13,327	-	-	1,144	-	-	4,824
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 8,732,605	\$ 10,219,509	\$ 6,064,320	\$ 10,582,085	\$ 8,778,019	\$ 12,204,583	\$ 11,792,886	\$ 8,353,949
FTE	164.0	164.0	163.0	165.0	165.0	162.0	162.0	164.0

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.

Statutory Basis	Mandatory vs. Discretionary	MOE/Match Rgt.	Priority Level
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>									

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1. Percentage of inmates available for work who are employed; number of inmates unemployed due to no jobs available.

A

Inmates employed
Inmates unemployed -
no jobs available

	85.8%	85.5%	79.0%	89.0%	83.4%	85.9%	85.9%	82.6%
	129	109	128	100	129	128	128	122.0

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	\$ 2,174,785	\$2,283,614	\$ 2,253,733	\$ 2,342,511	\$ 2,365,532	\$2,605,776	\$2,566,320	\$ 2,300,960
Non-SGF State Funds	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 2,174,785	\$2,283,614	\$ 2,253,733	\$ 2,342,511	\$ 2,365,532	\$2,605,776	\$2,566,320	\$ 2,300,960
FTE	33.0	33.0	33.0	33.0	33.0	33.0	33.0	33.0

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.

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

Program Goals

A. None

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	\$ 3,130,650	\$3,124,921	\$ 3,201,218	\$ 3,072,266	\$ 3,712,317	\$3,621,009	\$ 3,653,222	\$ 3,346,152
Non-SGF State Funds	-	54,179	118,373	15,853	299,914	15,853	8,500	157,489
Federal Funds	-	-	-	-	-	-	-	-
Total	\$ 3,130,650	\$3,179,100	\$ 3,319,591	\$ 3,088,119	\$ 4,012,231	\$3,636,862	\$ 3,661,722	\$ 3,503,641
FTE	18.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0

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.

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

Program Goals

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

Program History

None

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	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	\$ 382,128	\$ 267,135	\$ 265,962	379,377	193,872			242,323
Federal Funds	-	-	-					-
Total	\$ 382,128	\$ 267,135	\$ 265,962	\$ 379,377	\$ 193,872	\$ -	\$ -	\$ 242,323
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 Rgt.	Priority Level
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Program Goals

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

Program History

None

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.									
<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	\$ -	\$ -	\$ -					\$ -
Non-SGF State Funds	\$ -	\$ -	\$ -	-	-			-
Federal Funds	-	-	-	1,232,647				-
Total	\$ -	\$ -	\$ -	\$ 1,232,647	\$ -	\$ -	\$ -	\$ -
FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0