

## 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.	MOE/Match Rgt.	Priority Level
General KSA 75- 5201, 75- 5202, 75- 5206, 75-	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.

### Performance Measures

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Turnover Rates - Uniformed	A	36.5%	29.9%	34.0%	33.4%	34.0%	34.0%
2. Turnover Rates - Non-Uniformed	A	16.5%	15.8%	18.9%	17.1%	18.9%	18.9%
<i>Output Measures</i>							
3. Average Daily Population		2,005	1,927	1,650	1,861	1,732	1,761

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 1,992,236	\$ 2,039,857	\$ 2,142,466	\$ 1,961,361	\$1,751,672	\$1,789,889
Non-SGF State	-	1,087	-	(11)	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 1,992,236	\$ 2,040,944	\$ 2,142,466	\$ 1,961,350	\$1,751,672	\$1,789,889

## 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, 75-52,137	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

Output Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Number of inmates involved in escape by facility type							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
2. Number of escape events and number of inmates involved by security custody level							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
3. Number of apprehensions							
Secure	A	0	0	0	0	0	0
Non-Secure	A	0	0	0	0	0	0
4. Number of validated security threat group members as identified	B	400	247	209	285	240	240
5. Number of gang related activities/disruptions based on incident reports and facility activity reports	B	96	620	221	312	300	300
6. Number of inmate-on-inmate assaults/batteries by custody level (injury/non-injury).							
Minimum	C	0/5	2/0	5/0	2/2	3/0	3/0
Medium	C	0/14	4/0	6/0	3/5	5/1	5/1
Maximum	C	1/23	18/2	15/2	11/9	16/2	16/2
Special Management	C	0/18	22/1	8/1	10/7	12/2	12/2
RDU	C	0/2	1/0	0/0	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).						
Minimum	C	0/1	1/0	1/0	1/1	1/1
Medium	C	9/0	13/0	14/7	12/2	13/0
Maximum	C	59/4	45/1	55/4	53/3	50/2
Special Management	C	43/1	112/0	124/4	93/2	118/2
RDU	C	0/0	0/0	2/0	1/0	2/1
8. Number of disruptive events	C	1	0	0	0	0
9. Number of substantiated inmate-on-inmate sexual assaults	C	0	19	1	7	2
10. Number of substantiated staff-on-inmate sexual assaults.	C	0	3	0	1	0

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 17,107,388	\$ 18,575,719	\$ 20,750,738	\$ 12,864,817	\$ 19,899,161	\$ 19,676,712
Non-SGF State Funds	(125)	(126)	(58)	18,628	42,302	10,000
Federal Funds	-	-	858	(858)	-	-
<b>Total</b>	<b>\$ 17,107,263</b>	<b>\$ 18,575,593</b>	<b>\$ 20,751,538</b>	<b>\$ 12,882,587</b>	<b>\$ 19,941,463</b>	<b>\$ 19,686,712</b>

Note: In FY 2021, \$8,872,823 was expended from the Coronavirus Relief Fund (CRF) for security salaries and wages in addition to the SGF expenditures shown above. Expenditures from the CRF are recorded in the COVID-19 program code.

## 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 Rqt.	Priority Level
Specific KSA 75-5210, 52-5210a, 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>Output Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Percentage of inmates available for work who are employed; percent of inmates unemployed due to no jobs available.							
Inmates employed	A	87.0%	90.0%	93.0%	90.0%	90.0%	90.0%
Inmates unemployed – no jobs available	A	13.0%	10.0%	7.0%	10.0%	10.0%	10.0%

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 3,624,912	\$ 3,956,679	\$ 3,453,382	\$ 3,837,427	\$ 4,028,435	\$ 7,117,952
Non-SGF State Funds	1,826	-	(16)	-	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,626,738	\$ 3,956,679	\$ 3,453,366	\$ 3,837,427	\$ 4,028,435	\$ 7,117,952

## 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.

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, 75-52,137	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

Outcome Measures	Goal	FY 2019	FY 2020	FY 2021	3- yr. Avg.	FY 2022	FY 2023
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

Funding Source	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	\$ 3,200,439	\$ 3,404,103	\$ 3,855,642	\$ 2,681,812	\$ 3,402,773	\$ 3,476,515
Non-SGF State Funds	-	-	-	309	-	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	\$ 3,200,439	\$ 3,404,103	\$ 3,855,642	\$ 2,682,121	\$ 3,402,773	\$ 3,476,515

## 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  
B.  
C.

### Program History

See the Administration program.

### Performance Measures

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

<i>Funding Source (in X)</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 4,428,231	\$ 3,866,364	\$ 5,446,669	\$ 5,257,557	\$ 5,065,819	\$ 5,198,611
Non-SGF State Funds	49,235	(1,583)		440	42,302	
Federal Funds	-	-	3,983	-	-	-
<b>Total</b>	\$ 4,477,466	\$ 3,864,781	\$ 5,450,652	\$ 5,257,997	\$ 5,108,121	\$ 5,198,611

## 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, KSA 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

<i>Outcome Measures</i>	<i>Goal</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>3- yr. Avg.</i>	<i>FY 2022</i>	<i>FY 2023</i>
1. Outcome Measure #1							
2. Outcome measure #2							
3. Outcome measure comparing outcomes to dollars							
<i>Output Measures</i>							
4. Additional Output Measure							
5. Additional Output Measure							

### Funding

<i>Funding Source</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2023</i>
State General Fund	\$ 10,109	\$ -	\$ -	\$ -	\$ -	\$ -
Non-SGF State Funds	723,214	418,401	195,196	776,671	277,169	-
Federal Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 733,323</b>	<b>\$ 418,401</b>	<b>\$ 195,196</b>	<b>\$ 776,671</b>	<b>\$ 277,169</b>	<b>\$ -</b>