EL DORADO CORRECTIONAL FACILITY
FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 **BUDGET SUMMARY, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	Legislative Budget Committee FY 2025	Agency FY 2026	Legislative Budget Committee FY 2026
EXPENDITURES:					
State Operations*	**$ 46,729,948**	**$ 48,221,802**	**$ 47,838,858**	**$ 48,489,936**	**$ 48,241,772**
Salaries and Wages	41,543,169	42,298,106	42,298,106	42,523,792	42,275,628
Contractual Services	3,116,650	3,544,512	3,544,512	3,659,702	3,659,702
Commodities	1,793,289	2,379,184	1,996,240	2,306,442	2,306,442
Capital Outlay	276,840	-	-	-	-
State Aid and Assistance	**$ 4,991**	**$ 6,000**	**$ 6,000**	**$ 6,000**	**$ 6,000**
Aid to Local Units	-	-	-	-	-
Other Assistance	4,991	6,000	6,000	6,000	6,000
Capital Budget and Debt	**$ 540,665**	**$ 216,512**	**$ 216,512**	**$ -**	**$ -**
Capital Improvements	540,665	216,512	216,512	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	**$ 47,275,604**	**$ 48,444,314**	**$ 48,061,370**	**$ 48,495,936**	**$ 48,247,772**
FINANCING:					
State General Fund	$ 46,454,056	$ 48,153,778	$ 47,770,834	$ 48,480,936	$ 48,232,772
General Fee Fund	284,861	74,024	74,024	15,000	15,000
Correctional Institutions Building Fund	536,687	216,512	216,512	-	-
All Other Funds	-	-	-	-	-
TOTAL	**$ 47,275,604**	**$ 48,444,314**	**$ 48,061,370**	**$ 48,495,936**	**$ 48,247,772**
PERCENTAGE CHANGE:					
State General Fund	12.2 %	3.7 %	(0.8) %	0.7 %	(0.5) %
All Funds	11.9 %	2.5 %	(0.8) %	0.1 %	(0.5) %
FTE Positions	492.0	492.0	492.0	492.0	492.0

* *Note*: Expenditures for debt service interest are reflected under "Capital Budget and Debt."

AGENCY OVERVIEW

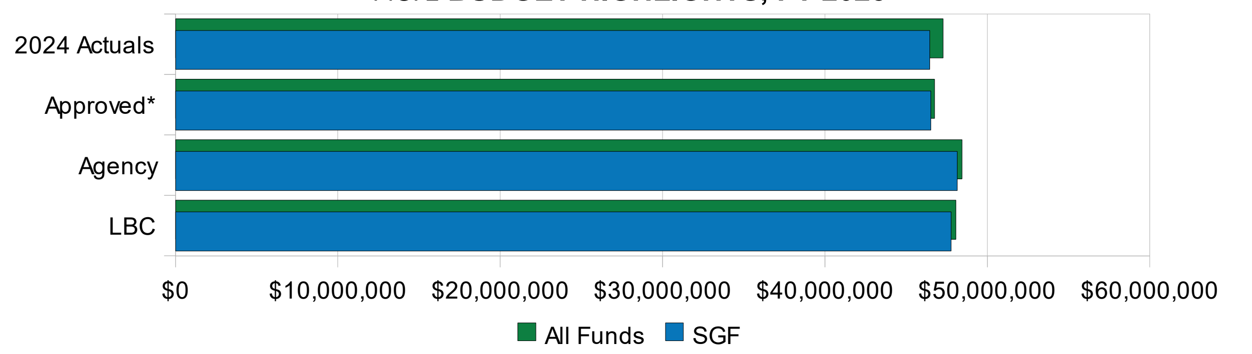
The 1989 Legislature authorized construction of the El Dorado Correctional Facility (EDCF) at a cost of $58.0 million as a result of a class action lawsuit challenging prison conditions in Kansas. Initially built with a capacity of 640 beds, a dormitory was added in 1995 and two additional cell houses were added in 2001. The total operating capacity of EDCF in FY 2025 is 1,900.

EDCF houses special management and maximum-, medium-, and minimum-custody inmates in seven cell houses. Two cell houses are designated as Restrictive Housing units for inmates who cannot be maintained in the general population at any other correctional facility. One cell house is designated as the Mental Health unit, and three cells houses are designated for the general population. The final cell house serves has the infirmary.

EDCF also operates the Reception and Diagnostic Unit (RDU), the State's central intake point for all male offenders committed to the custody of the Secretary of Corrections. Inmates are processed, evaluated, classified, and designated to be delivered to one of the State's correctional facilities. The evaluation provides psychological, social, academic, vocational, and substance abuse assessments for each inmate. When necessary, a more detailed psychiatric evaluation is performed.

FY 2025 ANALYSIS

FIG. 2 **BUDGET HIGHLIGHTS, FY 2025**



* *Note*: Includes SGF reappropriations.

FIG. 3 **BUDGET COMPARISON, FY 2025**

Fund		2024 Actuals		2025 Approved*		2025 Agency		Agency Change from Previous-Year Actuals			Agency Change from Approved*	
SGF	$	46,454,056	$	46,521,985	$	48,153,778	$	1,699,722	3.7 %	$	1,631,793	3.5 %
All Other Funds		821,548		236,512		290,536		(531,012)	(64.6)		54,024	22.8
TOTAL	**$**	**47,275,604**	**$**	**46,758,497**	**$**	**48,444,314**	**$**	**1,168,710**	2.5 %	**$**	**1,685,817**	3.6 %

* *Note*: Includes SGF reappropriations.

BUDGET ANALYSIS

FIG. 4 **SUMMARY OF BUDGET REQUEST, FY 2025**

	Agency SGF		Agency All Funds	Agency FTE	Legislative Budget Committee SGF		Legislative Budget Committee All Funds	Legislative Budget Committee FTE
Approved, FY 2025	**$ 46,521,985**	**$**	**46,758,497**	**493.0**	**$ 46,139,041**	**$**	**46,375,553**	**493.0**
2024 SB 28 & HB 2551	46,139,041		46,159,041	493.0	46,139,041		46,159,041	493.0
1. SGF Reappropriation	382,944		382,944	-	-		-	-
2. Other Fund Reappropriation	-		216,512	-	-		216,512	-
Supplemental Requests	**$ -**	**$**	**-**	**-**	**$ -**	**$**	**-**	**-**
3. No Supplemental Requests	-		-	-	-		-	-
Other Changes	**$ 1,631,793**	**$**	**1,685,817**	**(1.0)**	**$ 1,631,793**	**$**	**1,685,817**	**(1.0)**
4. Shrinkage Reduction	5,396,128		5,396,128	-	5,396,128		5,396,128	-
5. Shift Differential Adjustment	(3,210,968)		(3,210,968)	-	(3,210,968)		(3,210,968)	-
6. FTE Shift	-		-	(1.0)	-		-	-1
7. Utilities	(469,264)		(469,264)	-	(469,264)		(469,264)	-
8. All Other Adjustments	(84,103)		(30,079)	-	(84,103)		(30,079)	-
TOTAL	**$ 48,153,778**	**$**	**48,444,314**	**492.0**	**$ 47,770,834**	**$**	**48,061,370**	**492.0**

1. SGF REAPPROPRIATION

The agency carried over $382,944 in unspent SGF moneys from FY 2024 into FY 2025. The balance will be transferred to the Vehicle Replacement budget unit.

- **LBC**: Delete $382,944 SGF to remove the reappopriation for agency operations in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. OTHER FUND REAPPROPRIATION

The agency carried over $216,512 in unspent moneys from the Correctional Institutions Building Fund from FY 2024 into FY 2025. The agency plans to use these funds on capital improvement projects.

3. SUPPLEMENTAL REQUESTS

The agency's FY 2025 revised estimate did not include any supplemental requests.

4. SHRINKAGE REDUCTION

The agency's revised estimate includes the addition of $5.4 million SGF to reduce the shrinkage allocation to 5.0 percent. The 2024 Legislature approved a Kansas Department of Corrections (KDOC) system-wide request to reduce the shrinkage rate to 5.0 percent. *This action does not increase the total State budget.* Funds will be transferred from the KDOC Central Office budget and added to the correctional facility.

- **Agency**: Add $5.4 million SGF to reduce shrinkage in FY 2025.

- **LBC**: No changes.

5. SHIFT DIFFERENTIAL ADJUSTMENT

The agency's revised estimate includes the deletion of $3.2 million SGF in salaries. The deletion incorporates previously approved shift differential pay in the base pay in FY 2025. The adjustment to base pay at EDCF is below the previous estimate, which is partially attributable to the shift of personnel from EDCF to Lansing Correctional Facility described in Item 6.

- **Agency**: Delete $3.2 million SGF to convert shift differentials to base pay in FY 2025.

- **LBC**: No changes.

6. FTE SHIFT

The agency's revised estimate includes a deletion of 1.0 FTE position. The position was added to the newly reopened housing units at Lansing Correctional Facility. This reduces the FTE count at EDCF to the FY 2024 actual amount of 492.0 FTE positions.

- **Agency**: Delete 1.0 FTE position and add them to Lansing Correctional Facility in FY 2025.

- **LBC**: No changes.

7. UTILITIES

The agency's revised estimate includes a deletion of $469,264 SGF in contractual services due to a decrease in expenditures for utilities. The decrease is due to switching companies for natural gas as well as utility costs being lower than anticipated.

- **Agency**: Delete $469,264 SGF for decreases in utilities in FY 2025.

- **LBC**: No changes.

8. ALL OTHER ADJUSTMENTS

The agency's revised estimate includes a deletion of $30,079, including a deletion of $84,103 SGF, for all other adjustments. Adjustments include an increase in inmate incentive pay and premium pay, and uniform replacement, all approved by the 2024 Legislature and transferred from the KDOC Central Office.

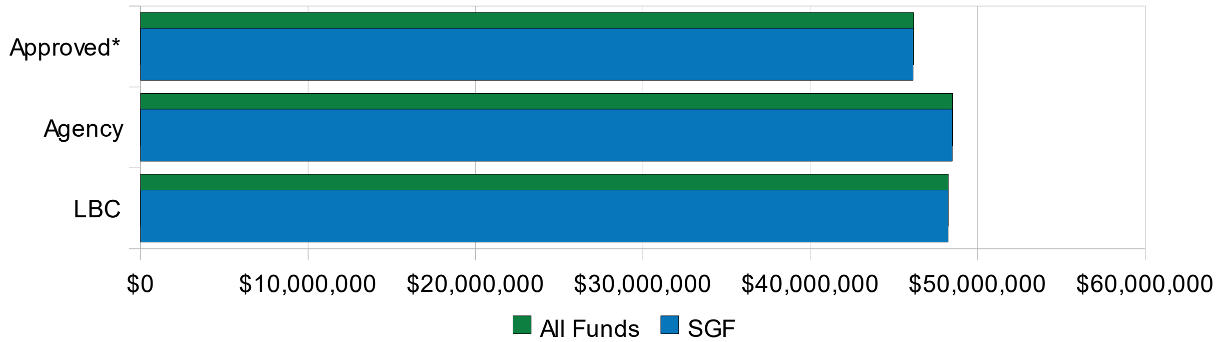
- **Agency**: Delete $30,079, including $84,103 SGF, for all other adjustments in FY

2025.

- **LBC**: No changes.

FY 2026 ANALYSIS

FIG. 5 **BUDGET HIGHLIGHTS, FY 2026**



* *Note*: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

FIG. 6 **BUDGET HIGHLIGHT CHANGES, FY 2026**

Fund	2025 Agency	2025 Approved*	2026 Agency	Agency Change from Previous-Year Agency		Agency Change from Approved*	
SGF	$ 48,153,778	$ 46,139,041	$ 48,480,936	$ 327,158	0.7 %	$ 2,341,895	5.1 %
All Other Funds	290,536	20,000	15,000	(275,536)	(94.8)	(5,000)	(25.0)
TOTAL	**$ 48,444,314**	**$ 46,159,041**	**$ 48,495,936**	**$ 51,622**	0.1 %	**$ 2,336,895**	5.1 %

* *Note*: Reflects legislative-approved expenditures for FY 2025, excluding reappropriations.

BUDGET ANALYSIS

FIG. 7 **SUMMARY OF BUDGET REQUEST, FY 2026**

	Agency SGF	Agency All Funds	Agency FTE	Legislative Budget Committee SGF	Legislative Budget Committee All Funds	Legislative Budget Committee FTE
Approved, FY 2025	**$ 46,139,041**	**$ 46,159,041**	**493.0**	**$ 46,139,041**	**$ 46,159,041**	**493.0**
2024 SB 28 & HB 2551	46,139,041	46,159,041	493.0	46,139,041	46,159,041	493.0
Enhancement Requests	**$ -**	**$ -**	**-**	**$ -**	**$ -**	**-**
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	**$ 2,341,895**	**$ 2,336,895**	**(1.0)**	**$ 2,093,731**	**$ 2,088,731**	**(1.0)**
2. Shrinkage Reduction	5,612,871	5,612,871	-	5,612,871	5,612,871	-
3. Shift Differential Adjustment	(3,202,025)	(3,202,025)	-	(3,202,025)	(3,202,025)	-
4. FTE Shift	-	-	(1.0)	-	-	(1.0)
5. All Other Adjustments	(68,951)	(73,951)	-	(68,951)	(73,951)	-
6. Premium Pay	-	-	-	(248,164)	(248,164)	-
TOTAL	**$ 48,480,936**	**$ 48,495,936**	**492.0**	**$ 48,232,772**	**$ 48,247,772**	**492.0**

1. ENHANCEMENT REQUESTS

The agency's FY 2026 request did not include any enhancement requests.

2. SHRINKAGE REDUCTION

The agency's FY 2026 request includes an addition of $5.6 million SGF to reduce the shrinkage allocation to 5.0 percent. The 2024 Legislature approved a KDOC system-wide request to reduce the shrinkage rate to 5.0 percent.

- **Agency**: Add $5.6 million SGF for shrinkage reduction for FY 2026.

- LBC: No changes.

3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency's FY 2026 request includes a deletion of $3.2 million SGF in salaries. The deletion incorporates previously approved shift differential pay to base pay for FY 2026.

The adjustment to base pay at EDCF is below the previous estimate. This is partially attributable to the shift of personnel from EDCF to Lansing Correctional Facility described in Item 4.

- **Agency**: Delete $3.2 million SGF to convert shift differentials to base pay for FY 2026.
- **LBC**: No changes.

4. FTE SHIFT

The agency's FY 2026 request includes a deletion of 1.0 FTE position. The position was added to the newly reopened housing units at Lansing Correctional Facility. This reduces the FTE count at EDCF to the FY 2024 actual number of 492.0 FTE positions.

- **Agency**: Delete 1.0 FTE position and add it to Lansing Correctional Facility for FY 2026.
- **LBC**: No changes.

5. ALL OTHER ADJUSTMENTS

The agency's FY 2026 request includes a deletion of $73,951, including $68,951 SGF, in all other adjustments. These adjustments include a decrease in contractual services ($179,633), offset by an increase in commodities ($105,682).

- **Agency**: Delete $73,951, including $68,951 SGF, in all other adjustments for FY 2026.
- LBC: No changes.

6. PREMIUM PAY

The LBC recommendation includes deleting $248,164 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC**: Delete $248,164 SGF for premium pay for bilingual officers for FY 2026.

CAPITAL BUDGET AND DEBT

FIG. 8 **CAPITAL BUDGET AND DEBT, FY 2024 – FY 2026**

	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
EXPENDITURES:					
Capital Projects	**$ 540,665**	**$ 216,512**	**$ 216,512**	**$ -**	**$ -**
Upgrade Energy Management System	-	80,545	80,545	-	-
Mold Removal	2,913	130,821	130,821	-	-
Replace Perimeter Cameras	-	1,146	1,146	-	-
Replace DA Tank	365,000	4,000	4,000	-	-
Additional R&R	172,752	-	-	-	-
Debt Service Principal*	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Debt Service Interest*	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL	**$ 540,665**	**$ 216,512**	**$ 216,512**	**$ -**	**$ -**
FINANCING:					
SGF	$ 3,978	$ -	$ -	$ -	$ -
Correctional Institutions Building Fund	536,687	216,512	216,512	-	-
All Other Funds	-	-	-	-	-
TOTAL	**$ 540,665**	**$ 216,512**	**$ 216,512**	**$ -**	**$ -**

* *Note*: Includes debt service expenditures on capital improvement projects only.

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of $216,512, all from the Correctional Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. **UPGRADE ENERGY MANAGEMENT SYSTEM**

   The agency's request includes $80,545, all from special revenue funds, to upgrade the energy management system.

2. **MOLD REMOVAL**

   The agency's request includes $130,821, all from special revenue funds, for mold removal in the administration building.

3. **REPLACE PERIMETER CAMERAS**

   The agency's request includes $1,146, all from special revenue funds, to replace perimeter cameras.

4. **REPLACE DA TANK**

   The agency's request includes $4,000, all from special revenue funds, to replace the DA tank.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** did not submit any capital improvement requests for FY 2026.

REFERENCE TABLES

FIG. 9 10-YEAR EXPENDITURE HISTORY, FY 2017 – FY 2026

Fiscal Year	SGF	Change	All Funds	Change	FTE	CPI-U Change**
FY 2017	$ 28,527,090	3.1 %	$ 29,119,693	3.7 %	485.0	0.0 %
FY 2018	30,363,315	6.4	31,137,465	6.9	486.0	0.2
FY 2019	32,842,722	8.2	33,260,501	6.8	486.0	0.0
FY 2020	36,718,710	11.8	37,017,894	11.3	486.0	0.8
FY 2021	27,582,865	(24.9)	37,250,329	0.6	486.0	2.4
FY 2022	35,171,170	27.5	38,971,092	4.6	486.0	9.2
FY 2023	41,414,868	17.8	42,231,744	8.4	486.0	5.8
FY 2024	46,454,056	12.2	47,275,604	11.9	492.0	3.0
FY 2025 Agency	48,153,778	3.7	48,444,314	2.5	492.0	2.5
FY 2026 Agency	48,480,936	0.7	48,495,936	0.1	492.0	2.4
10-Yr. Chg. (FY 2017– 2026)	$ 19,953,846	69.9 %	$ 19,376,243	66.5 %	7.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	$ 41,013,365		$ 42,826,147		488.0	

* *Note*: Reflects three most recent years of actuals data.

FIG. 10 EXPENDITURES BY PROGRAM, FY 2024 – FY 2026

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	$ 2,623,566	$ 2,668,534	$ 2,285,590	$ 2,716,942	$ 2,716,942
Capital Improvements	536,687	216,512	216,512	-	-
Classification & Programs	5,277,717	5,986,962	5,986,962	6,064,840	6,064,840
East Unit	360	-	-	-	-
North Unit	1,360	-	-	-	-
Security	27,978,150	28,298,506	28,298,506	28,363,870	28,115,706
Southeast Unit	4,736,440	5,115,529	5,115,529	5,174,251	5,174,251
Support Services	6,121,324	6,158,271	6,158,271	6,176,033	6,176,033
TOTAL	**$ 47,275,604**	**$ 48,444,314**	**$ 48,061,370**	**$ 48,495,936**	**$ 48,247,772**

FIG. 11 FTE POSITIONS BY PROGRAM, FY 2024 – FY 2026

Program	Actual FY 2024	Agency FY 2025	LBC FY 2025	Agency FY 2026	LBC FY 2026
Administration	28.0	28.0	28.0	28.0	28.0
Capital Improvements	-	-	-	-	-
Classification & Programs	60.0	60.0	60.0	60.0	60.0
East Unit	-	-	-	-	-
North Unit	-	-	-	-	-
Security	318.0	318.0	318.0	318.0	318.0
Southeast Unit	55.0	55.0	55.0	55.0	55.0
Support Services	31.0	31.0	31.0	31.0	31.0
TOTAL	**492.0**	**492.0**	**492.0**	**492.0**	**492.0**