

# ELLSWORTH CORRECTIONAL FACILITY

## FY 2024 – FY 2026 BUDGET SUMMARY

FIG. 1 BUDGET SUMMARY, FY 2024 – FY 2026

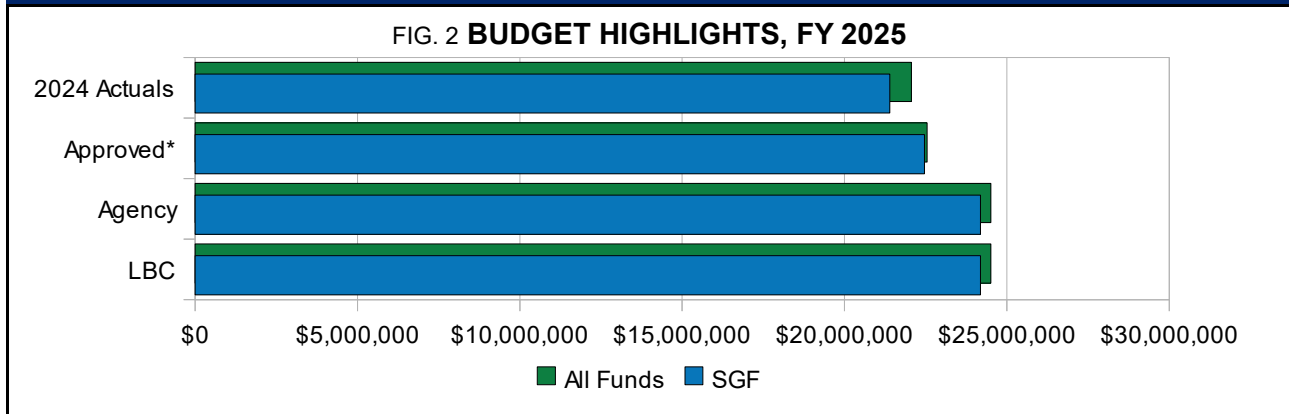
|                                            | Actual<br>FY 2024 | Agency<br>FY 2025 | Legislative Budget<br>Committee<br>FY 2025 | Agency<br>FY 2026 | Legislative Budget<br>Committee<br>FY 2026 |
|--------------------------------------------|-------------------|-------------------|--------------------------------------------|-------------------|--------------------------------------------|
| <b>EXPENDITURES:</b>                       |                   |                   |                                            |                   |                                            |
| <b>State Operations*</b>                   | \$ 21,394,362     | \$ 24,204,188     | \$ 24,204,188                              | \$ 24,406,081     | \$ 24,242,912                              |
| Salaries and Wages                         | 18,650,118        | 20,681,169        | 20,681,169                                 | 20,878,557        | 20,715,388                                 |
| Contractual Services                       | 1,593,899         | 2,135,175         | 2,135,175                                  | 2,153,947         | 2,153,947                                  |
| Commodities                                | 1,016,407         | 1,387,844         | 1,387,844                                  | 1,373,577         | 1,373,577                                  |
| Capital Outlay                             | 133,938           | -                 | -                                          | -                 | -                                          |
| <b>State Aid and Assistance</b>            | \$ 246            | \$ -              | \$ -                                       | \$ -              | \$ -                                       |
| Aid to Local Units                         | -                 | -                 | -                                          | -                 | -                                          |
| Other Assistance                           | 246               | -                 | -                                          | -                 | -                                          |
| <b>Capital Budget and Debt</b>             | \$ 666,298        | \$ 298,713        | \$ 298,713                                 | \$ -              | \$ -                                       |
| Capital Improvements                       | 666,298           | 298,713           | 298,713                                    | -                 | -                                          |
| Debt Service Principal                     | -                 | -                 | -                                          | -                 | -                                          |
| Debt Service Interest                      | -                 | -                 | -                                          | -                 | -                                          |
| <b>TOTAL</b>                               | \$ 22,060,906     | \$ 24,502,901     | \$ 24,502,901                              | \$ 24,406,081     | \$ 24,242,912                              |
| <b>FINANCING:</b>                          |                   |                   |                                            |                   |                                            |
| State General Fund                         | \$ 21,394,608     | \$ 24,189,188     | \$ 24,189,188                              | \$ 24,391,081     | \$ 24,227,912                              |
| General Fee Fund                           | -                 | 15,000            | 15,000                                     | 15,000            | 15,000                                     |
| Correctional Institutions<br>Building Fund | 666,298           | 298,713           | 298,713                                    | -                 | -                                          |
| All Other Funds                            | -                 | -                 | -                                          | -                 | -                                          |
| <b>TOTAL</b>                               | \$ 22,060,906     | \$ 24,502,901     | \$ 24,502,901                              | \$ 24,406,081     | \$ 24,242,912                              |
| <b>PERCENTAGE CHANGE:</b>                  |                   |                   |                                            |                   |                                            |
| State General Fund                         | 7.6 %             | 13.1 %            | -- %                                       | 0.8 %             | (0.7) %                                    |
| All Funds                                  | 8.8 %             | 11.1 %            | -- %                                       | (0.4) %           | (0.7) %                                    |
| FTE Positions                              | 235.0             | 235.0             | 235.0                                      | 235.0             | 235.0                                      |

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

### AGENCY OVERVIEW

In fulfilling the mission of the Kansas Department of Corrections (KDOC), the role of the Ellsworth Correctional Facility (ECF) is to house multi-custody-level residents who are separated from society by the judicial system as punishment for their criminal behavior. Planning for ECF began in 1986 in response to the need for additional bed space due to a rapidly increasing inmate population. ECF provides housing for 915 residents, the first of whom was received in August 1988. Expansion projects were completed in 1995, 2002, and 2012. The total operating capacity of ECF in FY 2025 is 899, which includes medium- and minimum-security-level inmates.

# FY 2025 ANALYSIS



\* 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             | \$ 21,394,608        | \$ 22,463,491        | \$ 24,189,188        | \$ 2,794,580                             | 13.1 %        | \$ 1,725,697                 | 7.7 %        |
| All Other Funds | 666,298              | 76,136               | 313,713              | (352,585)                                | (52.9)        | 237,577                      | 312.0        |
| <b>TOTAL</b>    | <b>\$ 22,060,906</b> | <b>\$ 22,539,627</b> | <b>\$ 24,502,901</b> | <b>\$ 2,441,995</b>                      | <b>11.1 %</b> | <b>\$ 1,963,274</b>          | <b>8.7 %</b> |

\* Note: Includes SGF reappropriations.

## BUDGET ANALYSIS

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

|                                  | Agency               |                      |              | Legislative Budget Committee |                      |              |
|----------------------------------|----------------------|----------------------|--------------|------------------------------|----------------------|--------------|
|                                  | SGF                  | All Funds            | FTE          | SGF                          | All Funds            | FTE          |
| <b>Approved, FY 2025</b>         | <b>\$ 22,463,491</b> | <b>\$ 22,539,627</b> | <b>237.0</b> | <b>\$ 22,463,491</b>         | <b>\$ 22,539,627</b> | <b>237.0</b> |
| 2024 SB 28 & HB 2551             | 22,462,577           | 22,477,577           | 237.0        | 22,462,577                   | 22,477,577           | 237.0        |
| 1. SGF Reappropriation           | 914                  | 914                  | -            | 914                          | 914                  | -            |
| 2. Other Fund Reappropriation    | -                    | 61,136               | -            | -                            | 61,136               | -            |
| <b>Supplemental Requests</b>     | <b>\$ -</b>          | <b>\$ -</b>          | <b>-</b>     | <b>\$ -</b>                  | <b>\$ -</b>          | <b>-</b>     |
| 3. No Supplemental Requests      | -                    | -                    | -            | -                            | -                    | -            |
| <b>Other Changes</b>             | <b>\$ 1,725,697</b>  | <b>\$ 1,963,274</b>  | <b>(2.0)</b> | <b>\$ 1,725,697</b>          | <b>\$ 1,963,274</b>  | <b>(2.0)</b> |
| 4. Shrinkage Reduction           | 2,049,307            | 2,049,307            | -            | 2,049,307                    | 2,049,307            | -            |
| 5. Capital Improvements          | -                    | 237,577              | -            | -                            | 237,577              | -            |
| 6. Shift Differential Adjustment | (419,275)            | (419,275)            | -            | (419,275)                    | (419,275)            | -            |
| 7. FTE Shift                     | -                    | -                    | (2.0)        | -                            | -                    | (2.0)        |
| 8. All Other Adjustments         | 95,665               | 95,665               | -            | 95,665                       | 95,665               | -            |
| <b>TOTAL</b>                     | <b>\$ 24,189,188</b> | <b>\$ 24,502,901</b> | <b>235.0</b> | <b>\$ 24,189,188</b>         | <b>\$ 24,502,901</b> | <b>235.0</b> |

### 1. SGF REAPPROPRIATION

The agency carried over \$914 in unspent SGF moneys from FY 2024 into FY 2025. The agency plans to use the funds for miscellaneous operating expenditures.

### 2. OTHER FUND REAPPROPRIATION

The agency carried over \$61,136 in unspent Correctional Institutions Building Funds from FY 2024 into FY 2025. The agency plans to use the reappropriated funds for capital improvement projects.

### 3. SUPPLEMENTAL REQUESTS

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

#### 4. SHRINKAGE REDUCTION

The agency added \$2.1 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. *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 \$2.1 million SGF for shrinkage reduction in FY 2025.
- **LBC:** No changes.

#### 5. CAPITAL IMPROVEMENTS

The agency added \$237,577, all from the Correctional Institutions Building Fund, for increased capital improvement expenditures for facility rehabilitation and repair.

- **Agency:** Add \$237,577, all from special revenue funds, for increased capital improvement expenditures in FY 2025.
- **LBC:** No changes.

#### 6. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$419,275 SGF in salaries. The deletion adds previously approved shift differential pay to base pay in FY 2025. The adjustment to base pay at ECF is below the previous estimate. This is partially attributable to the shift of personnel from ECF to Lansing Correctional Facility described in Item 7.

- **Agency:** Delete \$419,275 SGF to convert shift differentials to base pay in FY 2025.
- **LBC:** No changes.

#### 7. FTE SHIFT

The agency deleted 2.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility. This reduces the FTE count at ECF to the FY 2024 actual.

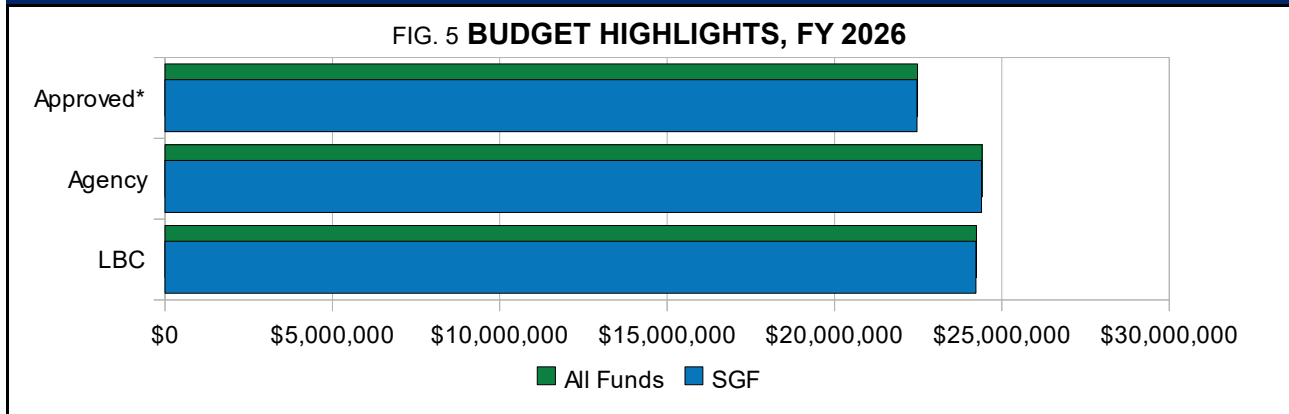
- **Agency:** Delete 2.0 FTE positions and add them to Lansing Correctional Facility in FY 2025.
- **LBC:** No changes.

#### 8. ALL OTHER ADJUSTMENTS

The agency added \$95,665 SGF in all other adjustments. These adjustments include an increase in contractual services (\$204,241), offset by a decrease in commodities (\$107,662). The adjustments also include an increase in premium pay and uniform replacement, approved by the 2024 Legislature and transferred from the KDOC Central Office. The increase in contractual services is attributable to inmate incentive pay.

- **Agency:** Add \$95,665 SGF for all other adjustments in FY 2025.
- **LBC:** No changes.

# FY 2026 ANALYSIS



\* 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             | \$ 24,189,188        | \$ 22,462,577        | \$ 24,391,081        | \$ 201,893                              | 0.8 %          | \$ 1,928,504                 | 8.6 %        |
| All Other Funds | 313,713              | 15,000               | 15,000               | (298,713)                               | (95.2)         | -                            | --           |
| <b>TOTAL</b>    | <b>\$ 24,502,901</b> | <b>\$ 22,477,577</b> | <b>\$ 24,406,081</b> | <b>\$ (96,820)</b>                      | <b>(0.4) %</b> | <b>\$ 1,928,504</b>          | <b>8.6 %</b> |

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

## BUDGET ANALYSIS

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

|                                  | Agency               |                      |              | Legislative Budget Committee |                      |              |
|----------------------------------|----------------------|----------------------|--------------|------------------------------|----------------------|--------------|
|                                  | SGF                  | All Funds            | FTE          | SGF                          | All Funds            | FTE          |
| <b>Approved, FY 2025</b>         | \$ 22,462,577        | \$ 22,477,577        | 237.0        | \$ 22,462,577                | \$ 22,477,577        | 237.0        |
| 2024 SB 28 & HB 2551             | 22,462,577           | 22,477,577           | 237.0        | 22,462,577                   | 22,477,577           | 237.0        |
| <b>Enhancement Requests</b>      | \$ -                 | \$ -                 | -            | \$ -                         | \$ -                 | -            |
| 1. No Enhancement Requests       | -                    | -                    | -            | -                            | -                    | -            |
| <b>Other Changes</b>             | \$ 1,928,504         | \$ 1,928,504         | (2.0)        | \$ 1,765,335                 | \$ 1,765,335         | (2.0)        |
| 2. Shrinkage Reduction           | 2,034,484            | 2,034,484            | -            | 2,034,484                    | 2,034,484            | -            |
| 3. Shift Differential Adjustment | (207,064)            | (207,064)            | -            | (207,064)                    | (207,064)            | -            |
| 4. FTE Shift                     | -                    | -                    | (2.0)        | -                            | -                    | (2.0)        |
| 5. All Other Adjustments         | 101,084              | 101,084              | -            | 101,084                      | 101,084              | -            |
| 6. Premium Pay                   | -                    | -                    | -            | (163,169)                    | (163,169)            | -            |
| <b>TOTAL</b>                     | <b>\$ 24,391,081</b> | <b>\$ 24,406,081</b> | <b>235.0</b> | <b>\$ 24,227,912</b>         | <b>\$ 24,242,912</b> | <b>235.0</b> |

### 1. ENHANCEMENT REQUEST

The agency's request did not include any enhancements.

### 2. SHRINKAGE REDUCTION

The agency added \$2.0 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 \$2.0 million SGF for shrinkage reduction for FY 2026.
- **LBC:** No changes.

### 3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$207,064 SGF in salaries. The deletion incorporates previously

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

- **Agency:** Delete \$207,064 SGF to convert shift differentials to base pay for FY 2026.
- **LBC:** No changes.

#### **4. FTE SHIFT**

The agency deleted 2.0 FTE positions and added them to newly reopened housing units at Lansing Correctional Facility. This reduces the FTE count at ECF to the FY 2024 actual.

- **Agency:** Delete 2.0 FTE positions and add them to Lansing Correctional Facility for FY 2026.
- **LBC:** No changes.

#### **5. ALL OTHER ADJUSTMENTS**

The agency added \$101,084 SGF for all other adjustments. These adjustments include an increase in contractual services (\$223,013), offset by a decrease in commodities (\$121,929). The increase in contractual services is attributable to inmate incentive pay.

- **Agency:** Add \$101,084 SGF for all other adjustments for FY 2026.
- **LBC:** No changes.

#### **6. PREMIUM PAY**

The LBC recommendation includes deleting \$163,169 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC:** Delete \$163,169 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<br>FY 2024 | Agency<br>FY 2025 | LBC<br>FY 2025    | Agency<br>FY 2026 | LBC<br>FY 2026 |
|-----------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| <b>EXPENDITURES:</b>                    |                   |                   |                   |                   |                |
| <b>Capital Projects</b>                 | <b>\$ 666,298</b> | <b>\$ 298,713</b> | <b>\$ 298,713</b> | <b>\$ -</b>       | <b>\$ -</b>    |
| Electrical Upgrades                     | 45,888            | 45,888            | 45,888            | -                 | -              |
| Replace Entry Doors Building 4          | 62,194            | 20,480            | 20,480            | -                 | -              |
| Intercom System Building 1              | 43,293            | 43,293            | 43,293            | -                 | -              |
| Replace Front Entry Building 8          | 119,693           | 122,500           | 122,500           | -                 | -              |
| Repair N SallyPort Gate                 | 14,960            | 14,960            | 14,960            | -                 | -              |
| Renovation of Building 3                | -                 | 20,656            | 20,656            | -                 | -              |
| Replace Condensing Unit Building 5      | -                 | 23,000            | 23,000            | -                 | -              |
| Replace Locks in Building 2             | 7,665             | 7,541             | 7,541             | -                 | -              |
| Reroof Building 1 North End             | 40,954            | 395               | 395               | -                 | -              |
| Additional R&R                          | 331,651           | -                 | -                 | -                 | -              |
| <b>Debt Service Principal*</b>          | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>    |
| <b>Debt Service Interest*</b>           | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>    |
| <b>TOTAL</b>                            | <b>\$ 666,298</b> | <b>\$ 298,713</b> | <b>\$ 298,713</b> | <b>\$ -</b>       | <b>\$ -</b>    |
| <b>FINANCING:</b>                       |                   |                   |                   |                   |                |
| SGF                                     | -                 | -                 | -                 | -                 | -              |
| Correctional Institutions Building Fund | 666,298           | 298,713           | 298,713           | -                 | -              |
| All Other Funds                         | -                 | -                 | -                 | -                 | -              |
| <b>TOTAL</b>                            | <b>\$ 666,298</b> | <b>\$ 298,713</b> | <b>\$ 298,713</b> | <b>\$ -</b>       | <b>\$ -</b>    |

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

### **FY 2025 CAPITAL IMPROVEMENTS**

The **agency** submits a revised estimate of \$298,713, all from the Correctional Institutions Building Fund (CIBF), in capital improvement expenditures in FY 2025. The revised estimate includes the following capital improvement projects:

#### **1. ELECTRICAL UPGRADES**

The agency's request includes \$45,888, all from special revenue funds, for electrical upgrades.

#### **2. REPLACE ENTRY DOOR BUILDING 4**

The agency's request includes \$20,480, all from special revenue funds, to replace the entry doors at Building 4.

#### **3. INTERCOM SYSTEM BUILDING 1**

The agency's request includes \$43,293, all from special revenue funds, for intercom system upgrades in Building 1.

#### **4. REPLACE FRONT ENTRY BUILDING 8**

The agency's request includes \$122,500, all from special revenue funds, to replace the front entry in Building 8.

#### **5. REPAIR N SALLYPORT GATE**

The agency's request includes \$14,960, all from special revenue funds, to repair the North SallyPort Gate.

**6. RENOVATION OF BUILDING 3**

The agency's request includes \$20,656, all from special revenue funds, for the renovation of Building 3.

**7. REPLACE CONDENSING UNIT BUILDING 5**

The agency's request includes \$23,000, all from special revenue funds, to replace the condensing unit in Building 5.

**8. REPLACE LOCKS IN BUILDING 2**

The agency's request includes \$7,541, all from special revenue funds, to replace the locks in Building 2.

**9. REROOF BUILDING 1 NORTH END**

The agency's request includes \$395, all from special revenue funds, to continue the reroofing of Building 1 North End.

**FY 2026 CAPITAL IMPROVEMENTS**

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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                     | \$ 14,412,778 | 2.4 %  | \$ 14,493,590 | (0.4) % | 235.0 | 0.0 %          |
| FY 2018                     | 14,524,949    | 0.8    | 14,818,245    | 2.2     | 235.0 | 0.2            |
| FY 2019                     | 15,504,186    | 6.7    | 15,908,169    | 7.4     | 235.0 | 0.0            |
| FY 2020                     | 17,064,288    | 10.1   | 17,580,782    | 10.5    | 234.0 | 0.8            |
| FY 2021                     | 13,052,802    | (23.5) | 17,085,748    | (2.8)   | 234.0 | 2.4            |
| FY 2022                     | 16,262,288    | 24.6   | 18,208,821    | 6.6     | 234.0 | 9.2            |
| FY 2023                     | 19,889,890    | 22.3   | 20,273,783    | 11.3    | 234.0 | 5.8            |
| FY 2024                     | 21,394,608    | 7.6    | 22,060,906    | 8.8     | 235.0 | 3.0            |
| FY 2025 Agency              | 24,189,188    | 13.1   | 24,502,901    | 11.1    | 235.0 | 2.5            |
| FY 2026 Agency              | 24,391,081    | 0.8    | 24,406,081    | (0.4)   | 235.0 | 2.4            |
| 10-Yr. Chg. (FY 2017– 2026) | \$ 9,978,303  | 69.2 % | \$ 9,912,491  | 68.4 %  | –     | 33.4 %         |
| 3-Yr. Avg. (FY 2022– 2024)* | \$ 19,182,262 |        | \$ 20,181,170 |         | 234.3 |                |

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

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

| Program                   | Actual<br>FY 2024    | Agency<br>FY 2025    | LBC<br>FY 2025       | Agency<br>FY 2026    | LBC<br>FY 2026       |
|---------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Administration            | \$ 2,026,020         | \$ 1,973,007         | \$ 1,973,007         | \$ 1,992,920         | \$ 1,992,920         |
| Capital Improvements      | 616,003              | 298,713              | 298,713              | -                    | -                    |
| Classification & Programs | 3,010,006            | 3,540,217            | 3,540,217            | 3,573,659            | 3,573,659            |
| Security                  | 12,788,506           | 14,706,709           | 14,706,709           | 14,842,547           | 14,679,378           |
| Support Services          | 3,620,371            | 3,984,255            | 3,984,255            | 3,996,955            | 3,996,955            |
| <b>TOTAL</b>              | <b>\$ 22,060,906</b> | <b>\$ 24,502,901</b> | <b>\$ 24,502,901</b> | <b>\$ 24,406,081</b> | <b>\$ 24,242,912</b> |

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

| Program                   | Actual<br>FY 2024 | Agency<br>FY 2025 | LBC<br>FY 2025 | Agency<br>FY 2026 | LBC<br>FY 2026 |
|---------------------------|-------------------|-------------------|----------------|-------------------|----------------|
| Administration            | 19.0              | 19.0              | 19.0           | 19.0              | 19.0           |
| Capital Improvements      | -                 | -                 | -              | -                 | -              |
| Classification & Programs | 34.0              | 34.0              | 34.0           | 34.0              | 34.0           |
| Security                  | 164.0             | 164.0             | 164.0          | 164.0             | 164.0          |
| Support Services          | 18.0              | 18.0              | 18.0           | 18.0              | 18.0           |
| <b>TOTAL</b>              | <b>235.0</b>      | <b>235.0</b>      | <b>235.0</b>   | <b>235.0</b>      | <b>235.0</b>   |