

# EL DORADO CORRECTIONAL FACILITY

## Appropriations Report

### 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.

### BUDGET ITEMS

|                                   | Agency              |                     | LBC (HB 2007, as Introduced) |                     | Final Approved (SB 125) |                     |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------|-------------------------|---------------------|
|                                   | SGF                 | All Funds           | SGF                          | All Funds           | SGF                     | All Funds           |
| <b>FY 2025</b>                    |                     |                     |                              |                     |                         |                     |
| <b>Approved</b>                   |                     |                     |                              |                     |                         |                     |
| Approved Budget                   | \$46,139,041        | \$46,159,041        | \$46,139,041                 | \$46,159,041        | \$46,139,041            | \$46,159,041        |
| <i>Subtotal – Approved</i>        | <i>\$46,139,041</i> | <i>\$46,159,041</i> | <i>\$46,139,041</i>          | <i>\$46,159,041</i> | <i>\$46,139,041</i>     | <i>\$46,159,041</i> |
| <b>Reappropriation</b>            |                     |                     |                              |                     |                         |                     |
| 1. SGF Reappropriation            | \$382,944           | \$382,944           | -                            | -                   | \$382,944               | \$382,944           |
| 2. CIBF Reappropriation           | -                   | \$216,512           | -                            | \$216,512           | -                       | \$216,512           |
| <i>Subtotal – Reappropriation</i> | <i>\$382,944</i>    | <i>\$599,456</i>    | <i>-</i>                     | <i>\$216,512</i>    | <i>\$382,944</i>        | <i>\$599,456</i>    |
| <b>Other Changes</b>              |                     |                     |                              |                     |                         |                     |
| 3. FTE Positions                  | -                   | -                   | -                            | -                   | -                       | -                   |
| 4. Shift Differential Adjustment  | (\$3,210,968)       | (\$3,210,968)       | (\$3,210,968)                | (\$3,210,968)       | (\$3,210,968)           | (\$3,210,968)       |
| 5. Shrinkage Reduction            | \$5,396,128         | \$5,396,128         | \$5,396,128                  | \$5,396,128         | \$5,396,128             | \$5,396,128         |
| 6. Utilities                      | (\$469,264)         | (\$469,264)         | (\$469,264)                  | (\$469,264)         | (\$469,264)             | (\$469,264)         |
| All Other Adjustments             | (\$84,103)          | (\$30,079)          | (\$84,103)                   | (\$30,079)          | (\$84,103)              | (\$30,079)          |
| <i>Subtotal – Other Changes</i>   | <i>\$1,631,793</i>  | <i>\$1,685,817</i>  | <i>\$1,631,793</i>           | <i>\$1,685,817</i>  | <i>\$1,631,793</i>      | <i>\$1,685,817</i>  |
| <b>TOTAL</b>                      | <b>\$48,153,778</b> | <b>\$48,444,314</b> | <b>\$47,770,834</b>          | <b>\$48,061,370</b> | <b>\$48,153,778</b>     | <b>\$48,444,314</b> |
| <b>FY 2026</b>                    |                     |                     |                              |                     |                         |                     |
| <b>Approved</b>                   |                     |                     |                              |                     |                         |                     |
| Approved Budget                   | \$46,139,041        | \$46,159,041        | \$46,139,041                 | \$46,159,041        | \$46,139,041            | \$46,159,041        |
| <i>Subtotal – Approved</i>        | <i>\$46,139,041</i> | <i>\$46,159,041</i> | <i>\$46,139,041</i>          | <i>\$46,159,041</i> | <i>\$46,139,041</i>     | <i>\$46,159,041</i> |
| <b>Enhancement</b>                |                     |                     |                              |                     |                         |                     |
| 7. 2025 Pay Plan                  | -                   | -                   | -                            | -                   | \$750,784               | \$750,784           |
| <i>Subtotal – Enhancement</i>     | <i>-</i>            | <i>-</i>            | <i>-</i>                     | <i>-</i>            | <i>\$750,784</i>        | <i>\$750,784</i>    |
| <b>Other Changes</b>              |                     |                     |                              |                     |                         |                     |
| 3. FTE Positions                  | -                   | -                   | -                            | -                   | -                       | -                   |
| 4. Shift Differential Adjustment  | (\$3,202,025)       | (\$3,202,025)       | (\$3,202,025)                | (\$3,202,025)       | (\$3,202,025)           | (\$3,202,025)       |
| 5. Shrinkage Reduction            | \$5,612,871         | \$5,612,871         | \$5,612,871                  | \$5,612,871         | \$5,612,871             | \$5,612,871         |
| 8. Premium Pay                    | -                   | -                   | (\$248,164)                  | (\$248,164)         | -                       | -                   |
| All Other Adjustments             | (\$68,951)          | (\$73,951)          | (\$68,951)                   | (\$73,951)          | (\$68,951)              | (\$73,951)          |
| <i>Subtotal – Other Changes</i>   | <i>\$2,341,895</i>  | <i>\$2,336,895</i>  | <i>\$2,093,731</i>           | <i>\$2,088,731</i>  | <i>\$2,341,895</i>      | <i>\$2,336,895</i>  |
| <b>TOTAL</b>                      | <b>\$48,480,936</b> | <b>\$48,495,936</b> | <b>\$48,232,772</b>          | <b>\$48,247,772</b> | <b>\$49,231,720</b>     | <b>\$49,246,720</b> |

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

# EL DORADO CORRECTIONAL FACILITY

## Appropriations Report

### 1. SGF Reappropriation

#### FY 2025

**Agency:** The agency carried over \$382,944 in unspent SGF moneys from FY 2024 into FY 2025.

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

**House:** Concur with the LBC.

**Senate:** Add \$382,944 SGF to restore reappropriations for facility operations in FY 2025.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$382,944 SGF to restore reappropriations for facility operations in FY 2025.

### 2. CIBF Reappropriation

#### FY 2025

**Agency:** The agency carried over \$216,512 in unspent moneys from the Correctional Institutions Building Fund from FY 2024 into FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** The agency carried over \$216,512 in unspent moneys from the Correctional Institutions Building Fund from FY 2024 into FY 2025.

### 3. FTE Positions

#### FY 2025

**Agency:** Delete 1.0 FTE position in FY 2025.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete 1.0 FTE position in FY 2025.

#### FY 2026

**Agency:** Delete 1.0 FTE position for FY 2026.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete 1.0 FTE position for FY 2026.

### 4. Shift Differential Adjustment

#### FY 2025

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

# EL DORADO CORRECTIONAL FACILITY

## Appropriations Report

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

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete \$3.2 million SGF to convert shift differentials to base pay in FY 2025.

### FY 2026

**Agency:** Delete \$3.2 million SGF to convert shift differentials to base pay for FY 2026.

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete \$3.2 million SGF to convert shift differentials to base pay for FY 2026.

## 5. Shrinkage Reduction

### FY 2025

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

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$5.4 million SGF to reduce shrinkage in FY 2025.

### FY 2026

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

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$5.6 million SGF for shrinkage reduction for FY 2026.

## 6. Utilities

### FY 2025

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

**LBC:** Concur with the Agency.

**House:** Concur with the LBC.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Delete \$469,264 SGF for decreases in utilities in FY 2025.

\* Note: "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.

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## Appropriations Report

### 7. 2025 Pay Plan

FY 2026

**Agency:** N/A

**LBC:** N/A

**House:** N/A

**Senate:** N/A

**Conference:** Add \$750,784 SGF to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

**Final Approved\*:** Add \$750,784 SGF to provide salary increases for most state employees based on the Department of Administration's market survey for FY 2026.

### 8. Premium Pay

FY 2026

**Agency:** N/A

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

**House:** Add \$248,164 SGF for premium pay for bilingual officers for FY 2026.

**Senate:** Concur with the House.

**Conference:** Concur with the Senate.

**Final Approved\*:** Add \$248,164 SGF for premium pay for bilingual officers for FY 2026.

\* **Note:** "Final Approved" represents adjustments in SB 125, as enacted. Other recommendations are cumulative and based on prior steps.