

AGENCY PROGRAM DESCRIPTIONS

Administration: Administration			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1

Capital Improvements: Capital Improvements

Subprogram History

N/A

Consequences of Not Funding This Subprogram

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

KSA 75-5210, 75-52,125.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	2	2

Classification & Programs: Classification & Programs

Subprogram 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.

Consequences of Not Funding This Subprogram

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 include 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

KSA 75-5210, 75-5210a, 75-5211.

Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
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Mandatory	No	1	1
Security: Security			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-5206, 75-52,137.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	1	1
Southeast Unit: Southeast Unit			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201, 75-5202, 75-5206, 75-5246, 75-5252, 75-5253, 75-5256, 75-52,137.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Mandatory	No	2	2

Support Services: Support Services			
Subprogram 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.			
Consequences of Not Funding This Subprogram			
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			
KSA 75-5201; 75-52,125.			
Mandatory/Discretionary	MOE/Match Requirement	Program Priority	Subprogram Priority
Discretionary	No	1	1
Subprograms Without Narrative Data			
COVID-19 Relief Funds: COVID-19 Relief Funds			

AGENCY PERFORMANCE MEASURES

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
Administration: Administration								
Goal	Type	Measure						
	Output	Average daily population	1,471	1,602	1,682	1,537	1,598	1,654

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
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.	Outcome	Turnover rates: Non-uniformed	38.00%	13.00%	14.00%	15.00%	14.00%	14.00%
		Turnover rates: Uniformed	33.00%	23.00%	25.00%	38.00%	42.00%	42.00%
Classification & Programs: Classification & Programs								
Goal	Type	Measure						
To provide effective caseload management from reception to release of offenders from confinement.	Output	Percentage of inmates available for work who are employed	93.00%	87.00%	93.00%	80.00%	90.00%	90.00%
		Percentage of inmates unemployed due to no jobs available	7.00%	13.00%	7.00%	20.00%	10.00%	10.00%
Security: Security								
Goal	Type	Measure						
	Output	Number of apprehensions (non-secure)	0	0	0	0	0	0
		Number of apprehensions (secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Non-secure)	0	0	0	0	0	0
		Number of escape events and number of inmates involved by security custody level (Secure)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (maximum)	3	0	5	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (medium)	0	2	6	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-inmate assaults/batteries (injury) by custody level (minimum)	1	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (RDU)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (injury) by custody level (special management)	2	0	1	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (maximum)	42	11	10	1	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (medium)	9	21	3	6	5	5
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (minimum)	0	0	0	0	0	0
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (RDU)	3	4	15	4	3	3
		Number of inmate-on-inmate assaults/batteries (non-injury) by custody level (special management)	33	21	11	4	4	0
		Number of inmate-on-staff batteries (injury) by custody level (maximum), which have been referred for criminal prosecution	10	1	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (injury) by custody level (medium), which have been referred for criminal prosecution	0	0	1	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (minimum), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (RDU), which have been referred for criminal prosecution	0	0	0	0	0	0
		Number of inmate-on-staff batteries (injury) by custody level (special management), which have been referred for criminal prosecution	6	3	2	0	0	0
		Number of inmate-on-staff batteries (non-injury) by custody level (maximum), which have been referred for criminal prosecution	129	19	31	6	12	12
		Number of inmate-on-staff batteries (non-injury) by custody level (medium), which have been referred for criminal prosecution	10	15	5	20	15	12
		Number of inmate-on-staff batteries (non-injury) by custody level (minimum), which have been referred for criminal prosecution	2	1	0	0	0	0

			2022 Actuals	2023 Actuals	2024 Actuals	2025 Actuals	2026 Estimate	2027 Estimate
	Output	Number of inmate-on-staff batteries (non-injury) by custody level (RDU), which have been referred for criminal prosecution	3	1	16	7	6	5
		Number of inmate-on-staff batteries (non-injury) by custody level (special management), which have been referred for criminal prosecution	120	70	97	90	90	90
		Number of inmates involved in escape by facility type (secure)	0	0	0	0	0	0
		Number of inmates involved in escape by facility type (son-secure)	0	0	0	0	0	0
To effectively control unsanctioned prison groups in the prison population through proper identification, tracking, intelligence gathering techniques, and management strategies.	Output	Number of gang related activities/disruptions based on incident reports and facility activity reports	24	26	23	23	23	23
		Number of validated security threat group members as identified	227	230	196	200	200	200
To maintain a safe environment for incarcerated offenders.	Output	Number of disruptive events	0	0	0	0	0	0
		Number of substantiated inmate-on-inmate sexual assaults	2	1	2	0	0	0
		Number of substantiated staff-on-inmate sexual assaults	0	0	0	2	0	0

Footnotes