

KANSAS JUVENILE CORRECTIONAL COMPLEX

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*	\$ 25,366,088	\$ 29,128,306	\$ 29,126,283	\$ 29,534,157	\$ 29,534,157
Salaries and Wages	19,251,825	22,539,190	22,539,190	22,704,702	22,704,702
Contractual Services	5,542,031	5,908,116	5,908,116	6,142,255	6,142,255
Commodities	423,403	441,000	438,977	447,200	447,200
Capital Outlay	148,829	240,000	240,000	240,000	240,000
State Aid and Assistance	\$ 505	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	505	-	-	-	-
Capital Budget and Debt	\$ 1,537,270	\$ 354,036	\$ 354,036	\$ -	\$ -
Capital Improvements	1,537,270	354,036	354,036	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 26,903,863	\$ 29,482,342	\$ 29,480,319	\$ 29,534,157	\$ 29,534,157
FINANCING:					
State General Fund	\$ 25,013,850	\$ 28,753,306	\$ 28,751,283	\$ 28,985,818	\$ 28,985,818
Federal Funds	656,826	350,000	350,000	523,339	523,339
State Institutions Building Fund	1,225,637	354,036	354,036	-	-
All Other Funds	7,550	25,000	25,000	25,000	25,000
TOTAL	\$ 26,903,863	\$ 29,482,342	\$ 29,480,319	\$ 29,534,157	\$ 29,534,157
PERCENTAGE CHANGE:					
State General Fund	6.6 %	14.9 %	(0.0) %	0.8 %	-- %
All Funds	12.2 %	9.6 %	(0.0) %	0.2 %	-- %
FTE Positions	248.5	248.5	248.5	248.5	248.5

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

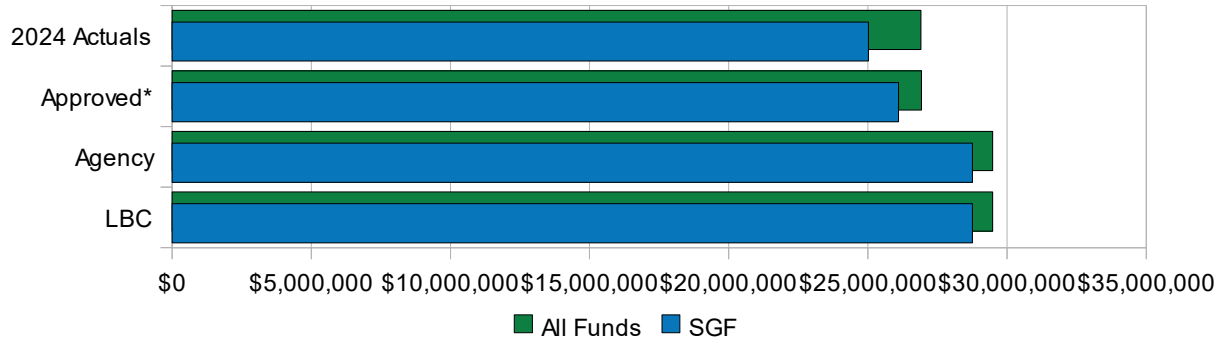
AGENCY OVERVIEW

The Kansas Juvenile Correctional Complex (KJCC) is a medium- and maximum-security facility for male and female juveniles. Residents are normally adjudicated of offenses that would be considered a felony if committed by an adult and are traditionally the state's most violent juvenile offenders. Placement is determined by a matrix, which was implemented on July 1, 1999. The matrix was designed to place serious and violent offenders in a juvenile correctional facility and nonviolent offenders in community-based programs.

The KJCC facility is composed of five areas: the diagnostic/classification area, secure housing for male residents, secure housing for female residents, central programs areas, and administrative/support areas. All facility components are located within a secure perimeter fence, with the exception of administration and some general service areas. The facility is projected to have an average daily population of 185 youths in FY 2025 and FY 2026.

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	\$ 25,013,850	\$ 26,096,019	\$ 28,753,306	\$ 3,739,456	14.9 %	\$ 2,657,287	10.2 %
All Other Funds	1,890,013	826,430	729,036	(1,160,977)	(61.4)	(97,394)	(11.8)
TOTAL	\$ 26,903,863	\$ 26,922,449	\$ 29,482,342	\$ 2,578,479	9.6 %	\$ 2,559,893	9.5 %

* 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
Approved, FY 2025	\$ 26,096,019	\$ 26,922,449	266.5	\$ 26,093,996	\$ 26,920,426	266.5
2024 SB 28 & HB 2551	26,093,996	26,557,248	266.5	26,093,996	26,557,248	266.5
1. SGF Reappropriation	2,023	2,023	-	-	-	-
2. Other Fund Reappropriation	-	363,178	-	-	363,178	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Request	-	-	-	-	-	-
Other Changes	\$ 2,657,287	\$ 2,559,893	(18.0)	\$ 2,657,287	\$ 2,559,893	(18.0)
4. Shrinkage Reduction	4,684,292	4,684,292	-	4,684,292	4,684,292	-
5. Differential Shift Adjustment	(2,140,528)	(2,140,528)	-	(2,140,528)	(2,140,528)	-
6. Food Service Contract	380,721	380,721	-	380,721	380,721	-
7. FTE Shift	-	-	(18.0)	-	-	(18.0)
8. All Other Adjustments	(267,198)	(364,592)	-	(267,198)	(364,592)	-
TOTAL	\$ 28,753,306	\$ 29,482,342	248.5	\$ 28,751,283	\$ 29,480,319	248.5

1. SGF REAPPROPRIATION

The agency carried over \$2,023 in unspent SGF moneys into FY 2025. The funds will be transferred to the Vehicle Replacement budget unit.

- **LBC:** Delete \$2,023 SGF to remove the reappropriation 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 \$363,178 in unspent State 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 request did not include any supplemental requests.

4. SHRINKAGE REDUCTION

The agency added \$4.7 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 \$4.7 million SGF for shrinkage reduction in FY 2025.
- **LBC:** No changes.

5. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$2.1 million SGF in salaries. The deletion incorporates previously approved shift differential pay to base pay in FY 2025.

- **Agency:** Delete \$2.1 million SGF to convert shift differentials to base pay in FY 2025.
- **LBC:** No changes.

6. FOOD SERVICE CONTRACT

The agency added \$380,721 SGF for increases in the food service contract due to an increase in the population.

- **Agency:** Add \$380,721 SGF for increases in food services in FY 2025.
- **LBC:** No changes.

7. FTE SHIFT

The agency deleted 18.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility.

- **Agency:** Delete 18.0 FTE positions in FY 2025.
- **LBC:** No changes.

8.

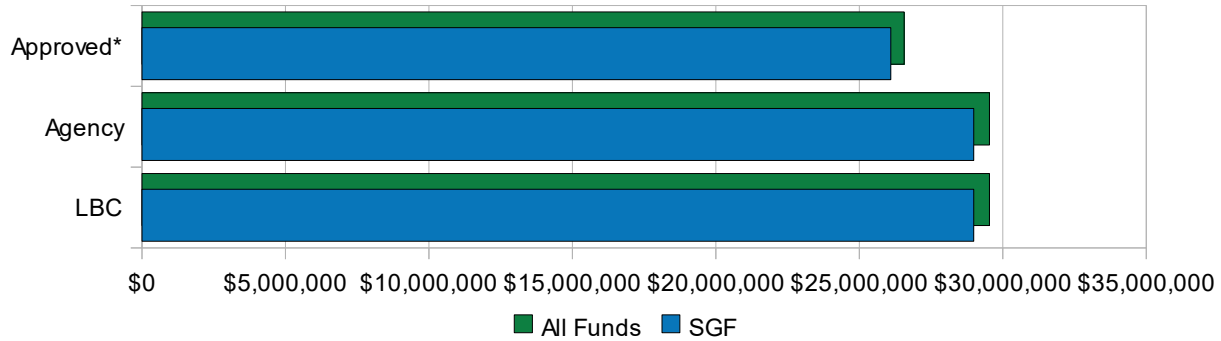
9. ALL OTHER ADJUSTMENTS

The agency deleted \$364,592, including \$267,198 SGF, for all other adjustments in FY 2025.

- **Agency:** Delete \$364,592, including \$267,198 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	\$ 28,753,306	\$ 26,093,996	\$ 28,985,818	\$ 232,512	0.8 %	\$ 2,891,822	11.1 %
All Other Funds	729,036	463,252	548,339	(180,697)	(24.8)	85,087	18.4
TOTAL	\$ 29,482,342	\$ 26,557,248	\$ 29,534,157	\$ 51,815	0.2 %	\$ 2,976,909	11.2 %

* 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
Approved, FY 2025	\$ 26,093,996	\$ 26,557,248	266.5	\$ 26,093,996	\$ 26,557,248	266.5
2024 SB 28 & HB 2551	26,093,996	26,557,248	266.5	26,093,996	26,557,248	266.5
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ 2,891,822	\$ 2,976,909	(18.0)	\$ 2,891,822	\$ 2,976,909	(18.0)
2. Shrinkage Reduction	4,680,046	4,680,046	-	4,680,046	4,680,046	-
3. Shift Differential Adjustment	(1,970,770)	(1,970,770)	-	(1,970,770)	(1,970,770)	-
4. FTE Shift	-	-	(18.0)	-	-	(18.0)
5. Food Service Contract	394,672	394,672	-	394,672	394,672	-
6. All Other Adjustments	(212,126)	(127,039)	-	(212,126)	(127,039)	-
TOTAL	\$ 28,985,818	\$ 29,534,157	248.5	\$ 28,985,818	\$ 29,534,157	248.5

1. ENHANCEMENT REQUESTS

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

2. SHRINKAGE REDUCTION

The agency added \$4.7 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 \$4.7 million SGF for shrinkage reduction for FY 2026.
- **LBC:** No changes.

3. SHIFT DIFFERENTIAL ADJUSTMENT

The agency deleted \$1.8 million SGF in salaries. The deletion incorporates previously approved shift differential pay to base pay for FY 2026.

- **Agency:** Delete \$1.8 million SGF to convert shift differentials to base pay for FY 2026.
- **LBC:** No changes.

4. FTE SHIFT

The agency deleted 18.0 FTE positions and added them to the newly reopened housing units at Lansing Correctional Facility.

- **Agency:** Delete 18.0 FTE positions for FY 2026.
- **LBC:** No changes.

5. FOOD SERVICE CONTRACT

The agency added \$394,672 SGF for increases in food service due to an increase in the population.

- **Agency:** Add \$394,672 SGF for increased food services for FY 2026.
- **LBC:** No changes.

6. ALL OTHER ADJUSTMENTS

The agency deleted \$127,039, including \$212,126 SGF, in all other adjustments.

- **Agency:** Delete \$127,039, including \$212,126 SGF, for all other adjustments for FY 2026.
- **LBC:** No changes.

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	\$ 1,537,270	\$ 354,036	\$ 354,036	\$ -	\$ -
Paving Repairs	-	101,350	101,350	-	-
Replace Chillers	-	2,295	2,295	-	-
All Facilities on Emergency Generator	258,011	244,989	244,989	-	-
Perimeter Detection System	799,598	5,402	5,402	-	-
Additional R&R	479,661	-	-	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,537,270	\$ 354,036	\$ 354,036	\$ -	\$ -
FINANCING:					
SGF	\$ 311,633	\$ -	\$ -	\$ -	\$ -
State Institutions Building Fund	1,225,637	354,036	354,036	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,537,270	\$ 354,036	\$ 354,036	\$ -	\$ -

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$354,036, all from the State Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. PAVING REPAIRS

The agency's request includes \$101,350, all from special revenue funds, for paving repairs.

2. REPLACE CHILLERS

The agency's request includes \$2,295, all from special revenue funds, to replace chillers.

3. ALL FACILITIES ON EMERGENCY GENERATOR

The agency's request includes \$244,989, all from special revenue funds, to connect all facilities to an emergency generator.

4. PERIMETER DETECTION SYSTEM

The agency's request includes \$5,402, all from special revenue funds, for a perimeter detection system.

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	\$ 15,794,673	9.3 %	\$ 17,154,035	12.9 %	232.5	0.0 %
FY 2018	18,149,696	14.9	19,094,602	11.3	355.5	0.2
FY 2019	18,854,125	3.9	19,831,102	3.9	264.5	0.0
FY 2020	20,539,308	8.9	22,480,681	13.4	264.5	0.8
FY 2021	20,649,896	0.5	21,580,508	(4.0)	264.5	2.4
FY 2022	20,717,879	0.3	23,474,030	8.8	264.5	9.2
FY 2023	23,475,305	13.3	23,975,984	2.1	266.0	5.8
FY 2024	25,013,850	6.6	26,903,863	12.2	248.5	3.0
FY 2025 Agency	28,753,306	14.9	29,482,342	9.6	248.5	2.5
FY 2026 Agency	28,985,818	0.8	29,534,157	0.2	248.5	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 13,191,145	83.5 %	\$ 12,380,122	72.2 %	16.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 23,069,011		\$ 24,784,626		259.7	

* 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	\$ 3,343,051	\$ 3,500,619	\$ 3,498,596	\$ 3,677,626	\$ 3,677,626
Ancillary Services	2,983,834	3,304,853	3,304,853	3,280,715	3,280,715
Capital Improvements	426,039	354,036	354,036	-	-
Educational Services	2,868,810	2,790,786	2,790,786	2,846,602	2,846,602
Juvenile Correctional Services	12,977,081	16,105,975	16,105,975	16,205,836	16,205,836
Physical Plant/Central Services	4,305,048	3,426,073	3,426,073	3,523,378	3,523,378
TOTAL	\$ 26,903,863	\$ 29,482,342	\$ 29,480,319	\$ 29,534,157	\$ 29,534,157

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	24.0	24.0	24.0	24.0	24.0
Ancillary Services	32.5	32.5	32.5	31.5	31.5
Capital Improvements	-	-	-	-	-
Educational Services	-	-	-	-	-
Juvenile Correctional Services	168.0	168.0	168.0	168.0	168.0
Physical Plant/Central Services	24.0	24.0	24.0	25.0	25.0
TOTAL	248.5	248.5	248.5	248.5	248.5