

WINFIELD 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*	\$ 24,269,081	\$ 28,067,522	\$ 27,983,893	\$ 28,173,680	\$ 28,089,472
Salaries and Wages	20,687,870	22,889,617	22,889,617	22,981,188	22,896,980
Contractual Services	2,205,044	3,358,301	3,358,301	3,402,541	3,402,541
Commodities	1,238,356	1,819,604	1,735,975	1,789,951	1,789,951
Capital Outlay	137,811	-	-	-	-
State Aid and Assistance	\$ 1,364	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-	-
Other Assistance	1,364	-	-	-	-
Capital Budget and Debt	\$ 489,416	\$ 24,525	\$ 24,525	\$ -	\$ -
Capital Improvements	489,416	24,525	24,525	-	-
Debt Service Principal	-	-	-	-	-
Debt Service Interest	-	-	-	-	-
TOTAL	\$ 24,759,861	\$ 28,092,047	\$ 28,008,418	\$ 28,173,680	\$ 28,089,472
FINANCING:					
State General Fund	\$ 24,293,512	\$ 27,500,442	\$ 27,416,813	\$ 27,600,301	\$ 27,516,093
Correctional Institutions	489,416	24,525	24,525	-	-
Building Fund	-	-	-	-	-
General Fee Fund	(23,067)	567,080	567,080	573,379	573,379
All Other Funds	-	-	-	-	-
TOTAL	\$ 24,759,861	\$ 28,092,047	\$ 28,008,418	\$ 28,173,680	\$ 28,089,472
PERCENTAGE CHANGE:					
State General Fund	12.8 %	13.2 %	(0.3) %	0.4 %	(0.3) %
All Funds	13.5 %	13.5 %	(0.3) %	0.3 %	(0.3) %
FTE Positions	257.0	257.0	257.0	257.0	257.0

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

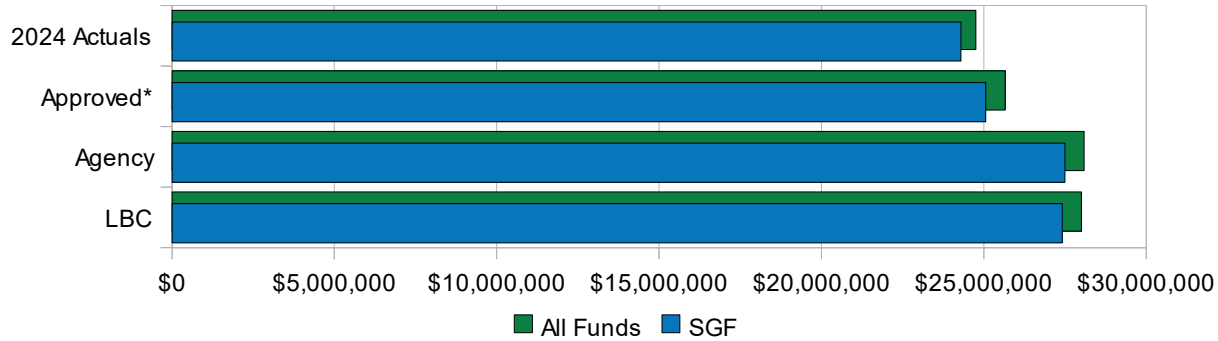
AGENCY OVERVIEW

The Winfield Correctional Facility (WCF), established in 1984, is a minimum- and medium-security facility for male offenders. During the 1995 Session, funds were appropriated to renovate two buildings formerly used by the Winfield State Hospital. In September 1996, management of the Wichita Work Release Facility and its budget were shifted from the Kansas Department of Corrections Central Office to the WCF office. In January 2023, Winfield opened a medium unit with a capacity of 240. This facility manages a geriatric population of both able and medical-compromised.

WCF maintains an inter-agency relationship with the nearby Kansas Veterans' Home (KVH), which became operational in 2000. WCF funds utility expenses and provides grounds maintenance and security services for KVH.

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	\$ 24,293,512	\$ 25,055,965	\$ 27,500,442	\$ 3,206,930	13.2 %	\$ 2,444,477	9.8 %
All Other Funds	466,349	598,625	591,605	125,256	26.9	(7,020)	(1.2)
TOTAL	\$ 24,759,861	\$ 25,654,590	\$ 28,092,047	\$ 3,332,186	13.5 %	\$ 2,437,457	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	\$ 25,055,965	\$ 25,654,590	259.0	\$ 24,972,336	\$ 25,570,961	259.0
2024 SB 28 & HB 2551	24,972,336	25,546,436	259.0	24,972,336	25,546,436	259.0
1. SGF Reappropriation	83,629	83,629	-	-	-	-
2. Other Fund Reappropriation	-	24,525	-	-	24,525	-
Supplemental Requests	\$ -	\$ -	-	\$ -	\$ -	-
3. No Supplemental Requests	-	-	-	-	-	-
Other Changes	\$ 2,444,477	\$ 2,437,457	(2.0)	\$ 2,444,477	\$ 2,437,457	(2.0)
4. Shift Differential Adjustment	2,124,691	2,124,691	-	2,124,691	2,124,691	-
5. Inmate Incentive Pay	388,135	388,135	-	388,135	388,135	-
6. FTE Shift	-	-	(2.0)	-	-	(2.0)
7. All Other Adjustments	(68,349)	(75,369)	-	(68,349)	(75,369)	-
TOTAL	\$ 27,500,442	\$ 28,092,047	257.0	\$ 27,416,813	\$ 28,008,418	257.0

1. SGF REAPPROPRIATION

The agency carried over \$83,629 in unspent SGF moneys into FY 2025.

- **LBC:** Delete \$83,629 SGF to remove the reappropriation in FY 2025. All reappropriation lapses will be reconsidered during the 2025 Legislative Session.

2. OTHER FUND REAPPROPRIATION

The agency carried over \$24,525 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 REQUEST

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

4. SHIFT DIFFERENTIAL ADJUSTMENT

The agency added \$2.1 million SGF in salaries. The addition adds previously approved shift differential pay to base pay in FY 2025. *This action does not increase the total State budget.* Funds will be transferred from the Kansas Department of Corrections (KDOC) Central Office budget and added to the correctional facility.

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

5. INMATE INCENTIVE PAY

The agency added \$388,135 SGF for an increase in inmate incentive pay. The 2024 Legislature approved a request to increase the incentive pay that inmates receive for work assignments. *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 \$388,135 SGF for inmate incentive pay in FY 2025.
- **LBC:** No change.

6. FTE SHIFT

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

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

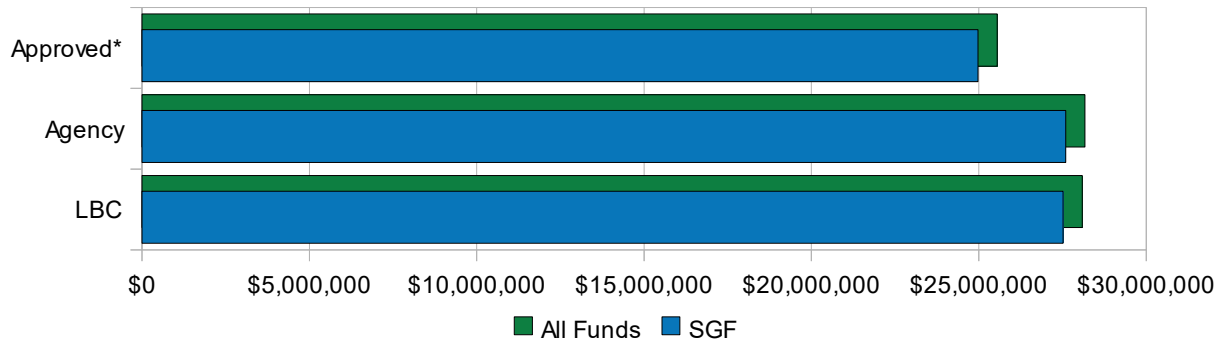
7. ALL OTHER ADJUSTMENTS

The agency deleted \$75,369, including \$68,349 SGF, for all other adjustments in FY 2025.

- **Agency:** Delete \$75,369, including \$68,349 SGF, for all other adjustments in FY 2025.
- **LBC:** No change.

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	\$ 27,500,442	\$ 24,972,336	\$ 27,600,301	\$ 99,859	0.4 %	\$ 2,627,965	10.5 %
All Other Funds	591,605	574,100	573,379	(18,226)	(3.1)	(721)	(0.1)
TOTAL	\$ 28,092,047	\$ 25,546,436	\$ 28,173,680	\$ 81,633	0.3 %	\$ 2,627,244	10.3 %

* 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	\$ 24,972,336	\$ 25,546,436	259.0	\$ 24,972,336	\$ 25,546,436	259.0
2024 SB 28 & HB 2551	24,972,336	25,546,436	259.0	24,972,336	25,546,436	259.0
Enhancement Requests	\$ -	\$ -	-	\$ -	\$ -	-
1. No Enhancement Requests	-	-	-	-	-	-
Other Changes	\$ 2,627,965	\$ 2,627,244	(2.0)	\$ 2,543,757	\$ 2,543,036	(2.0)
2. Shift Differential Adjustments	2,335,334	2,335,334	-	2,335,334	2,335,334	-
3. FTE Shift	-	-	(2.0)	-	-	(2.0)
4. Inmate Incentive Pay	383,995	383,995	-	383,995	383,995	-
5. All Other Adjustments	(91,364)	(92,085)	-	(91,364)	(92,085)	-
6. Premium Pay	-	-	-	(84,208)	(84,208)	-
TOTAL	\$ 27,600,301	\$ 28,173,680	257.0	\$ 27,516,093	\$ 28,089,472	257.0

1. ENHANCEMENT REQUEST

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

2. SHIFT DIFFERENTIAL ADJUSTMENT

The agency added \$2.3 million SGF in salaries. The deletion adds previously approved shift differential pay to base pay for FY 2026.

- **Agency:** Add \$2.3 million SGF to convert shift differentials to base pay for FY 2026.
- **LBC:** No change.

3. FTE SHIFT

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

actual.

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

4. INMATE INCENTIVE PAY

The agency added \$388,135 SGF for an increase in inmate incentive pay. The 2024 Legislature approved a request to increase the incentive pay that inmates receive for work assignments.

- **Agency:** Add \$388,135 SGF for inmate incentive pay.
- **LBC:** No change.

5. ALL OTHER ADJUSTMENTS

The agency deleted \$92,085, including \$91,364 SGF, for all other adjustments.

- **Agency:** Delete \$92,085, including \$91,364 SGF, for all other adjustments.
- **LBC:** No change.

6. PREMIUM PAY

The LBC recommendation includes deleting \$84,208 SGF for premium pay for bilingual officers assigned to restrictive housing units and special operations response teams.

- **LBC:** Delete \$84,208 SGF for premium pay 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	\$ 489,416	\$ 24,525	\$ 24,525	\$ -	\$ -
Add Water Heaters to Energy Management	483	1,495	1,495	-	-
Clean & Flush Hydronic System	-	6,827	6,827	-	-
Tuckpoint E & F Dorm	267,124	11,584	11,584	-	-
LED Lighting Install	28,373	1,627	1,627	-	-
Heat Ex Piping & Install	21,796	2,992	2,992	-	-
Additional R&R	171,640	-	-	-	-
Debt Service Principal*	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service Interest*	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 489,416	\$ 24,525	\$ 24,525	\$ -	\$ -
FINANCING:					
SGF	\$ -	\$ -	\$ -	\$ -	\$ -
Correctional Institutions Building Fund	489,416	24,525	24,525	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 489,416	\$ 24,525	\$ 24,525	\$ -	\$ -

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

FY 2025 CAPITAL IMPROVEMENTS

The **agency** submits a revised estimate of \$24,525, all from the Correctional Institutions Building Fund, in capital improvement expenditures in FY 2025. The revised estimate includes the following capital projects:

1. ADD WATER HEATERS TO ENERGY MANAGEMENT

The agency's request includes \$1,495, all from special revenue funds, to add water heaters to energy management.

2. CLEAN & FLUSH HYDRONIC SYSTEM

The agency's request includes \$6,827, all from special revenue funds, to clean and flush the hydronic system.

3. TUCKPOINT E & F DORMS

The agency's request includes \$11,584, all from special revenue funds, to tuckpoint dorms E and F.

4. LED LIGHTING INSTALL

The agency's request includes \$1,627, all from special revenue funds, to install LED lighting.

5. HEAT EXCHANGE PIPING & INSTALL

The agency's request includes \$2,992, all from special revenue funds, to heat external piping and install.

FY 2026 CAPITAL IMPROVEMENTS

The **agency** did not submit any capital improvement requests for 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	\$ 13,099,967	3.0 %	\$ 13,253,144	2.7 %	201.0	0.0 %
FY 2018	13,136,183	0.3	13,202,215	(0.4)	201.0	0.2
FY 2019	14,114,481	7.4	14,674,961	11.2	203.0	0.0
FY 2020	15,200,388	7.7	15,695,029	7.0	201.0	0.8
FY 2021	13,575,836	(10.7)	16,041,002	2.2	201.0	2.4
FY 2022	15,105,663	11.3	16,243,090	1.3	201.0	9.2
FY 2023	21,541,458	42.6	21,816,280	34.3	257.0	5.8
FY 2024	24,293,512	12.8	24,759,861	13.5	257.0	3.0
FY 2025 Agency	27,500,442	13.2	28,092,047	13.5	257.0	2.5
FY 2026 Agency	27,600,301	0.4	28,173,680	0.3	257.0	2.4
10-Yr. Chg. (FY 2017– 2026)	\$ 8,574,146	110.7 %	\$ 14,920,536	112.6 %	56.0	33.4 %
3-Yr. Avg. (FY 2022– 2024)*	\$ 20,313,544		\$ 20,939,744		238.3	

* 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	\$ 1,601,040	\$ 1,709,566	\$ 1,625,937	\$ 1,721,849	\$ 1,721,849
Capital Improvements	489,416	24,525	24,525	-	-
Classification & Programs	2,184,932	2,714,810	2,714,810	2,727,944	2,727,944
Long Term Care Medium Unit	114,871	-	-	-	-
Security	12,197,879	14,024,489	14,024,489	13,971,949	13,887,741
Support Services	4,187,531	5,245,531	5,245,531	5,346,470	5,346,470
Wichita Work Release Facility	3,984,192	4,373,126	4,373,126	4,405,468	4,405,468
TOTAL	\$ 24,759,861	\$ 28,092,047	\$ 28,008,418	\$ 28,173,680	\$ 28,089,472

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	21.0	21.0	21.0	21.0	21.0
Capital Improvements	-	-	-	-	-
Classification & Programs	25.0	25.0	25.0	25.0	25.0
Long Term Care Medium Unit	-	-	-	-	-
Security	147.0	147.0	147.0	147.0	147.0
Support Services	21.0	21.0	21.0	21.0	21.0
Wichita Work Release Facility	43.0	43.0	43.0	43.0	43.0
TOTAL	257.0	257.0	257.0	257.0	257.0