Narrative Information – DA – 400

Division of the Budget

State of Kansas

Agency: Kansas Juvenile Correctional Complex

September 15, 2026

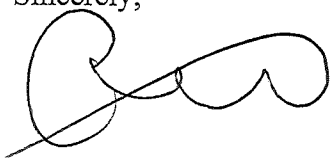
Mr. Adam Proffitt, Director
Division of the Budget
900 SW Jackson, Suite 504-N
Landon State Office Building
Topeka, Kansas 66612

Dear Mr. Proffitt:

I hereby submit for your consideration the revised Fiscal Year 2027 and Fiscal Year 2028 budget documents for the Kansas Juvenile Correctional Complex (KJCC). This budget request has been prepared in accordance with the instructions transmitted by your office. To the best of my knowledge and belief, the information and explanations included are correct and complete.

As always, my staff and I are prepared to provide any additional information that you or our budget analyst may require.

Sincerely,



Candice Byrd, Superintendent
Kansas Juvenile Correctional Complex

Narrative Information – DA – 400

Division of the Budget — Agency: Kansas Juvenile Correctional Complex

State of Kansas — Program: Agency Overview

AGENCY VISION, MISSION, AND VALUES:

VISION: Better lives, stronger families, safer Kansas

MISSION: Assist residents in becoming successful and productive citizens by:

- Implementing use of evidence-based practices
- Operating safe and secure facilities
- Engaging families and stakeholders
- Evaluating processes and results

AGENCY VALUES: **R**espect, **E**xcellence, **A**ccountability, and **L**eadership (REAL)

PROGRAMS ESTABLISHED TO ASSIST WITH AGENCY MISSION:

- Administration
- Educational Services
- Juvenile Correctional Services
- Ancillary Services
    - Chapel Services
    - Social Work Services
    - Activity Therapy Services
    - Re-Entry Services
- Central Services
    - Maintenance Services
    - Supply Services
    - Dietary Services
- Capital Improvements

STATUTORY HISTORY:

The state's first institution for juvenile rehabilitation was established in Topeka and received its first two residents on June 6, 1881. In 1901, the name of the school was changed to "The State Industrial School for Boys" and on July 1, 1974, the name was changed again to the "Youth Center at Topeka." Statutory authority for operation was contained in K.S.A. 76-2101 et. seq.

The Juvenile Justice Reform Act of 1996 created the Juvenile Justice Authority under the leadership of the Commissioner of Juvenile Justice. On July 1, 1997, the Authority assumed responsibility for the operation of the four juvenile correctional facilities and beginning the development of a community-based system of juvenile justice. The name of the Youth Center at Topeka was changed to Topeka Juvenile Correctional Facility. On July 1, 1999, the sentencing matrix went into effect defining minimum and maximum sentence for residents based on their offense. For those residents under the matrix, the judge determines their release date rather than the state agency.

The Juvenile Justice Reform Act of 1996 directed that major revisions be made in the delivery of juvenile justice services in the state. This restructuring of the system was to be predicated on a balanced and restorative justice model, whose primary goal "…is to promote public safety, hold juveniles accountable…and improve the ability of juveniles to live more productively and responsibly in the community." By enumerating the objectives of community protection, accountability, and competency development, this model contemplated a continuum of services, which entails both multiple and graduated levels of response to juveniles.

In 2000, the Legislature approved the construction of KJCC, which is composed of a reception and diagnostic center, a maximum-security facility, central program areas, and administrative/support areas. Construction began in April 2001, and the Complex opened in the spring of 2005.

The Beloit Juvenile Correctional Facility was closed in 2009. The female residents were moved to the former Topeka Juvenile Correctional Facility campus, called KJCC West. In September 2011, the female residents were moved from KJCC West to the stand-alone Q/R/S/T building on KJCC East campus and in July 2022, the female residents moved to a separate wing in the main campus of KJCC.

Effective July 1, 2013, the Juvenile Justice Authority and its facilities became part of the Kansas Department of Corrections by an executive reorganization order proposed by Governor Brownback. In 2017, Larned Juvenile Correctional Facility closed, and all juvenile residents in Kansas were housed at KJCC in Topeka.

Critical to the functions of KJCC is the passage of Senate Bill 367 in 2016, signed into law by Governor Brownback with bi-partisan support from

the Kansas legislature. This comprehensive juvenile justice reform bill addressed gaps in the juvenile justice system from first contact with law enforcement to the deepest end of the juvenile justice system in Kansas. Specifically impacting KJCC, the bill rightfully excluded juvenile misdemeanants from admission to KJCC and incorporated the results of a validated risk assessment in sentencing decisions. These changes, along with many others, has resulted in a slight decline in the population at KJCC, but a shift in the distribution of risk levels, with the majority of KJCC's population being moderate to high-risk to reoffend.

KJCC serves residents between the ages of 10 and 22.5 who are adjudicated as juveniles and committed by the court to serve a determined length of time at the facility. KJCC also serves those who are prosecuted under extended juvenile jurisdiction and youthful offenders (youth convicted in adult courts but under the age of 18).

Projections indicate that KJCC will be operating 170 beds in FY 2027 and 180 beds in FY 2028. The total FTE count is 248.5 for FY 2027 and FY 2028.

KJCC serves the citizens of Kansas by maintaining custody of the most serious, committed juvenile residents, and providing programs of habilitation and education directed at enabling residents to return to their communities as productive citizens. Programs strive to address long-term public safety through habilitation of the residents. This is achieved through the provision of a continuum of treatment, skills training, social services, behavioral health treatment, education, and a level of structure and discipline necessary to assure public safety and participation in these programs. Each resident is expected to be accountable for past and present behavior, to recognize the seriousness of the offense(s) committed, and to understand the impact on the victim(s).

AGENCY OVERVIEW OF CURRENT YEAR ESTIMATE AND BUDGET YEAR INFORMATION:

CURRENT YEAR FY 2027:

The FY 2027 agency allocation reflects $28,836,472 from the State General Fund.

The State General Fund allocation provides funding for 248.5 authorized FTE positions, overtime, shift differentials, scheduled longevity bonuses for classified staff, and fringe benefits.

BUDGET YEAR FY 2028:

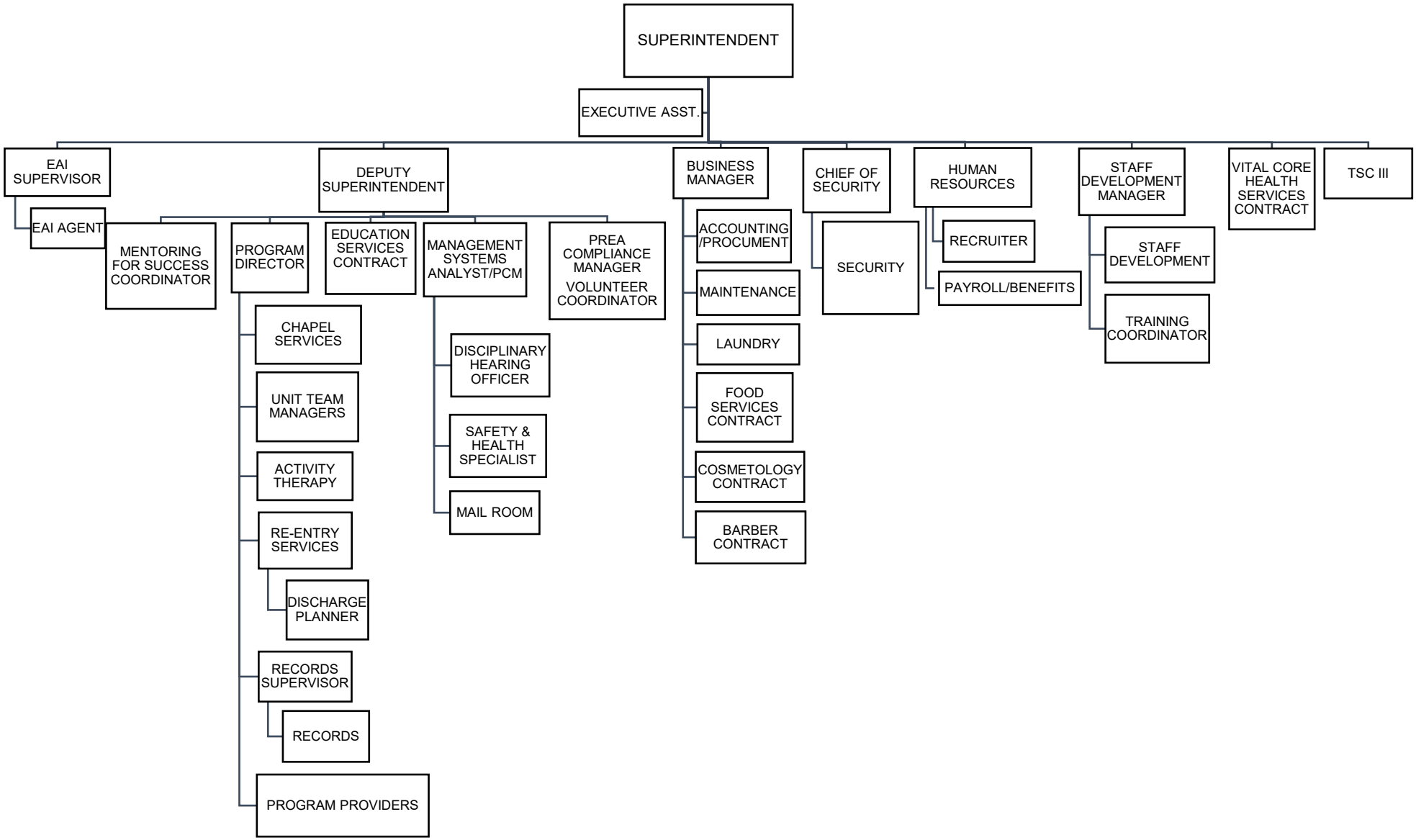
The FY 2028 agency allocation reflects $30,024,429 from the State General Fund.

The State General Fund allocation provides funding for 248.5 authorized FTE positions, overtime, shift differentials, scheduled longevity bonuses for classified staff, and fringe benefits.

Narrative Information – DA – 400

Division of the Budget — Agency: Kansas Juvenile Correctional Complex

State of Kansas — Program: Agency Overview



ADMINISTRATION

Administration provides leadership, monitoring, and management of KJCC to meet its responsibilities as part of the Department of Corrections, Division of Juvenile Services. Leadership requires articulating the mission, vision, core values, philosophy, goals, and objectives as part of the strategic planning process. Administration is responsible for assuring ongoing strategic planning. Operational responsibilities include management and stewardship of financial and staff resources. Proper recruitment, selection, training, and staff development assures staff members have the necessary skills and vision to accomplish their work in a meaningful way. Programmatic leadership assures that residents have the encouragement and opportunity to gain skills and behavior necessary to return to their community as a productive citizen. Programs and services are evidence-based, delivered with fidelity, and monitored for results. Administration is also responsible for managing and maintaining the large and diverse facility to meet all codes, accreditation standards, and the changing needs of housing residents. Contract management to ensure that contracts properly define the services needed and that those services are properly delivered is an increasingly important function of General Administration. Additionally, the responsibility for full compliance with the Prison Rape Elimination Act (PREA) Standards for juvenile facilities has become a priority for Administration. The Standards ensure a controlled, healthy, safe, and secure environment for residents.

PROGRAM GOAL:

Maintain a high standard of professionalism in providing juvenile correctional services and programs, to ensure a controlled, healthy, safe, and secure environment for the rehabilitation of committed residents. Ensure staff performance meets the highest professional standards.

Objective #1:

KJCC staff meet training, licensing, and certification standards of the facility and their profession.

Strategies for Objective #1:

1. Operate and maintain a personnel system in accordance with state and departmental regulations; ensuring that positions are classified appropriately; and vacant positions are filled in a timely manner.
2. Operate programs for existing and new employees that provide the training required by state law and departmental regulations.
3. Coordinate the process directed toward maintaining accreditation of KJCC by Juvenile Correction Performance-based Standards (PbS)
4. Training of supervisory staff in supervision and leadership skills
5. Employee recognition for good performance

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Percentage of staff that meet KJCC mandatory training requirements.	95%	96%	96%	96%
Turnover Rates (Uniformed)	63%	69%	66%	62%
Turnover Rates (Non-Uniformed)	16%	23%	22%	21%

OBJECTIVE #2:
Maintain Federal Prison Rape Elimination Act, PREA, facility compliance as required by the Department of Justice.

Strategies for Objective #2:

1. Provide the required annual training for staff in addition to using actual facility situations as a learning method.
2. Assure administrative and unannounced rounds are conducted to enhance supervision.
3. Provide case log statistics of facility-specific data to assist in projecting area coverage.
4. Participate in gathering information for the Survey of Sexual Victimization for State Juvenile Systems.

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Facility PREA certification secured	Yes	Yes	Yes	Yes
Number of substantiated resident-on-resident sexual assaults	0	3	0	0
Number of substantiated resident-on-staff sexual assaults	0	0	0	0
Number of substantiated staff-on-resident sexual assaults	1	0	0	0

EXPENDITURE JUSTIFICATION:

Administration Total FY 2027 – $3,576,342
Administration Total FY 2028 – $3,693,594

Account Code 100: Salaries and Wages
This is for a total of 19 FTE.

FY 2027 – $2,188,342
FY 2028 – $2,302,594

Account Code 200: Contractual Services
The major expenses in this account code are for the general operation of the facility.

FY 2027 – $1,382,500
FY 2028 – $1,385,500

Account Code 300: Commodities
The major expense in this account code is food for human consumption.

FY 2027 – $5,500
FY 2028 – $5,500

EDUCATIONAL SERVICES

In FY2015, the Department of Corrections contracted with Smoky Hill / Central Kansas Education Service Center for educational services provided at Lawrence Gardner High School (LGHS) on the facility grounds. The contract includes the costs of salaries, administrative fees, supplies, and equipment to operate the school program. LGHS is an accredited high school program that requires skill mastery based on standardized grading systems. In FY2018, KJCC and Smoky Hill signed a three-year extension to the original contract which will end on June 30, 2021. KJCC is currently extending this contract with yearly MOUs.

The education program at LGHS consists of several different components designed to meet the needs of all students at the facility. The academic program consists of high school coursework and remedial coursework geared toward helping a student earn a high school diploma or the GED. LGHS is required to meet all the Quality Performance Accreditation requirements set for schools in Kansas by the Kansas State Department of Education. LGHS operates an institution-wide Title I program designed to help students struggling with reading, writing, and math to improve their academic skills. Special education services are offered for all exceptional students with a current individual education plan (IEP).

PROGRAM GOAL:

Provide residents with life and competency skills necessary to function in society.

OBJECTIVE #1

To maintain an accredited high school at KJCC.

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
The Kansas Juvenile Correctional Complex School maintains Quality Performance Accreditation with the Kansas Board of Education.	Yes	Yes	Yes	Yes

OBJECTIVE #2:
Raise the average academic achievement level of all residents served.

Strategies for Objective #2:

1. Administer pre-testing and post-testing in both math and reading.
2. Provide post-secondary opportunities for residents.

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Percent of residents who showed increased scores on standardized academic instruments.	77%	80%	83%	83%
Number of post-secondary **hours** provided to increase employability	2,209	2,800	3,300	3,300
Number of post-secondary **certifications** provided to increase employability	243	182	400	400

EXPENDITURE JUSTIFICATION:

Educational Services Total FY 2027 – $3,293,242
Educational Services Total FY 2028 – $3,472,850

Account Code 200: Contractual Services
The expenses in this object code provide funding solely for the education program contract.

FY 2027 – $3,293,242
FY 2028 – $3,472,850

JUVENILE CORRECTIONAL SERVICES

The Juvenile Correctional Services program consists of 21 residential housing units and a central control center and is responsible for the facility's security and the supervision of the juvenile residents. Through a coordinated effort with other programs, staff are involved in all activities affecting the daily care, custody, management, and treatment of juvenile residents. The units and their programs are designed to provide different levels of security and structure to maximize treatment within an environment that assures proper supervision and services.

PROGRAM GOAL:

Provide a safe and secure environment for staff and residents within the facility.

OBJECTIVE #1:

Decrease the number of juvenile-on-juvenile batteries with serious injuries (as defined by Association of State Correctional Administrators)

Strategies for Objective #1:

1. Properly staff all living units and program areas to assure adequate staff to maintain the structure.
2. Training juveniles in non-violent methods of problem solving by providing meaningful programs aimed at juvenile needs.
3. Effectively employ the privileges and incentives programs to provide incentives for good behavior.
4. Seek prosecution as appropriate.

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Number of resident-on-resident batteries with injuries. **MALES**	5	7	5	5
Number of resident-on-resident batteries with injuries. **FEMALES**	0	1	0	0
Number of resident-on-resident batteries without injuries. **MALES**	107	91	90	90
Number of resident-on-resident batteries without injuries. **FEMALES**	1	2	1	1

OBJECTIVE #2:
Provide a safe and secure environment that is conducive to the rehabilitation of the residents housed at the facility.

Strategies for Objective #2:

1. Provide staff with verbal de-escalation training to resolve situations without violence.
2. Supervise staff to ensure effective de-escalation methods are used.
3. Effectively using a Behavior Management System to provide counseling and consequences for involved residents.
4. Effectively employ the privileges and incentives programs to provide incentives for good behavior.
5. Seek prosecution as appropriate.

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Number of resident-on-staff batteries with injuries - **MALES**	6	6	6	6
Number of resident-on-staff batteries with injuries - **FEMALES**	0	1	1	1
Number of resident-on-staff batteries without injuries - **MALES**	82	104	100	100
Number of resident-on-staff batteries without injuries - **FEMALES**	16	1	1	1

EXPENDITURE JUSTIFICATION:

Juvenile Correctional Services Total FY 2027 – $14,701,687
Juvenile Correctional Services Total FY 2028 – $15,345,444

Account Code 100: Salaries and Wages
Staff of this program are responsible for managing the resident population; staffing the units; and providing safety and security for the facility. There is a total of 176 FTE. This also includes overtime pay and holiday pay for the operations staff.

FY 2027 – $14,701,687
FY 2028 – $15,345,444

ANCILLARY SERVICES: CHAPEL SERVICES; SOCIAL WORK SERVICES; ACTIVITY THERAPY; RE-ENTRY SERVICES

Chaplaincy service, Social Service, Activity Therapy, and Re-entry are designed to assist juveniles in becoming able to return to their communities and participate as productive citizens by taking advantage of the opportunities provided at KJCC.

KJCC has one full-time Chaplain and one part-time Chaplain who are available to all juvenile residents for individual pastoral counseling, weekly worship, and bible study. Special religious events are conducted as well as services recognizing religious holidays and seasons. Participation by the residents in any religious service or activity is voluntary. Many volunteers also assist the agency's religious programs and conduct several groups.

A social worker or corrections counselor is assigned as case manager to each juvenile throughout his/her commitment at KJCC. Services offered by social workers and/or corrections counselors include program planning, case management, individual behavior modification work, reintegration/re-entry programming, and psycho-educational classes. The social workers/corrections counselors maintain monthly contact with families and the Community Case Managers regarding progress. They assist the juvenile residents in maintaining family and community support systems through visits and calls. In conjunction with Community Supervision Agencies and the family, social workers assist in developing aftercare plans with each resident. Plans developed may include returning to family, independent living, placement in a group home or family foster care, or in a vocational/educational setting and matching of needing resources within the community.

Juvenile residents are offered large-muscle activities daily by activity therapy. During activities, the residents are afforded the opportunity to learn the rules and fundamentals of several socially acceptable sporting events and leisure time activities. These activities also help develop and enhance gross/fine motor skills, teach confidence, and winning/losing in a proper manner. The residents also may participate in games in the units, such as board games, cards, basketball, etc. Activity therapy occurs one hour per day for each unit and two hours on holidays. Juvenile residents exhibiting higher levels of behavior and responsibility are provided with structured activities three times per week as an incentive program.

The facility re-entry team is responsible for ensuring residents are prepared and possess the tools to be successful as they release from the correctional facility and re-integrate into the community. The re-entry process includes teaching classes and doing individual work with juvenile residents to make them successful, productive citizens – these groups and individualized services are targeted and responsive to each resident based on their unique risks and needs. Programs and services provided by re-entry staff include career interest assessments, FAFSA registration, financial literacy, BEST (basic employability skills training), budgeting, job workshops, resume building, and transition interviews to identify individual barriers.

In FY 2021, the Department of Corrections entered into a contract for comprehensive health care services with Vital Core Health Strategies to provide the services of first aid, primary health care, medical screenings upon admission, general treatment services and exams, dental services, optometrist services, and dispensing of pharmaceuticals are services provided under the contract. Residents are given health education pertaining to their health problems as part of the treatment plan. Follow-up medical care/discharge plans are coordinated with social workers/corrections counselors.

Additionally, psychology, sex offender, and substance abuse services are provided through Vital Core Health Strategies. Psychologists administer all initial testing and evaluation of mental health needs within the diagnostic intake process. Additionally, they provide crisis counseling and individual and group therapy to residents according to their needs. They also conduct training, consultation, and program development. Psychological reassessment of residents is completed when needed/requested to measure psychological or behavioral changes. The division monitors psychotropic medication and recommends psychiatric intervention when needed during the residents' stay at KJCC. Treatments and Programs provided to residents at KJCC:

1. Thinking for a Change (T4C) is the innovative, evidence-based cognitive behavioral curriculum from the National Institute of Corrections (NIC) that has broadly influenced the correctional field and the way correctional facilitators work with residents. The program can be delivered to correctional clients by facilitators who have been trained to do so. Studies have shown that, when implemented with integrity, it can reduce recidivism among residents. Lessons comprising this manual are social skills, cognitive self-change, and problem-solving skills.

2. Getting Motivated to Change is a motivational enhancement curriculum designed to increase the resident's motivation to change behavior. The curriculum should be used for residents who are in the pre-contemplation state and contemplation stages. These residents may be in strict denial of a problem and may be ambivalent about change. Using cost benefit techniques and other motivational interviewing skills, the curriculum explores the process of change and teaches residents techniques to changing behavior.

3. Intensive Management Behavioral Program is a short-term structured program for residents who have displayed behaviors that do not allow them to maintain in the General Population. Residents have an individualized plan that targets specific interventions to increase pro-social behavior. Skills from the various curricula listed above will be utilized. Juveniles work with a Social Worker, Corrections Counselor and Psychologist in individual and group settings. Each resident works on daily targeted social skills and doing thinking reports recognizing what behaviors cause the most risk while identifying some new thinking and steps to minimize that risk. Residents will have positive re-

enforcements for successes and opportunities to practice those new skills while reintegrating into general population with hands on support.

4. Aggression Replacement Training (ART) is the cognitive behavioral based program which helps residents identify their "triggers" and express their anger in a more pro-social manner. The curriculum consists of three basic components: Anger Control, Moral Reasoning, and Structured Learning Techniques.

5. Social Skills Groups This program uses the Basic Skills for Youth and The Messages Workbook curriculum to help residents identify true feelings, the thoughts that go along with those feelings and the cues that let them know when they need to calm themselves down. Most of the residents who come to KJCC know basic social skills, but don't know how to remain socially appropriate when they are embarrassed or frustrated. They also learn how to change the thoughts that lead to aggressive behaviors.

6. Sex Offender Treatment is provided to residents admitted with a committing sex offense. County attorneys and community corrections workers are contacted for documentation regarding the offense including victim impact statements, psychological evaluations, and police reports. A structured bio-psycho-sexual interview is conducted to evaluate the resident's history of sexual behaviors as well as their understanding of their committing offense. The evaluator then prepares a detailed diagnostic report.

   - Group members participate for eighteen weeks and follow Pathways, a nationally recognized curriculum for the treatment of sexual abusers. Residents learn to control and express sexual feelings in positive ways through the disclosure process and by creating a relapse prevention plan.
   - The facility has opened a self-contained sex offender specific living unit which provides targeted treatment. Residents who live in this unit receive services from a treatment team composed of officers, psychologists, and corrections counselors. Team members are trained through a nationally recognized consultant to manage and treat sex offender behavior.
   - Residents are informed about the sex offender registry program and the requirement that they register upon release from the facility.

7. Substance Abuse Treatment Currently, residents are assessed with a need for substance abuse treatment upon entrance to KJCC and, if appropriate, enter the Pathways/CCSA group and individual treatment. This treatment curriculum addresses criminogenic thought process and substance abuse. Residents are educated on the influence that substance usage has on biological, psychological, social, legal, and spiritual aspects of their life. Residents are also educated to analyze changes needed to decrease their risk of relapsing/recidivism, and encouraged to

start making prosocial, behavior modifications in these areas identified.

PROGRAM GOAL:
Develop and continuously evaluate programs.

OBJECTIVE #1:
Develop and adhere to a treatment plan for each juvenile in custody.

Strategies for Objective #1

1. Provide services that are evidence based.
2. Measurement of successful completion of ART and T4C evidence-based programs
3. Measurement of successful completion of Sex Offender and Substance Abuse evidence-based treatment

OUTCOME MEASURES:	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Successful completion of ART	80%	38%	83%	85%
Successful completion of T4C	74%	76%	83%	85%
Successful completion of Sex Offender treatment	76%	94%	90%	90%
Successful completion of Substance Abuse treatment	72%	81%	85%	85%

EXPENDITURE JUSTIFICATION:

Ancillary Services Total FY 2027 – $3,314,582
Ancillary Services Total FY 2028 – $3,462,967

Account Code 100: Salaries and Wages
This program includes salaries and wages for Chapel Services, Social Work Services, Activity Therapy, and Re-Entry Services. These positions are necessary to facilitate the rehabilitation of the residents admitted to the facility. There is a total of 29.5 FTE.

FY 2027 – $2,942,420
FY 2028 – $3,100,726

Account Code 200: Contractual Services
Items in this category include barber services, cosmetology services, educational stipends, and resident wages.

FY 2027 – $372,162
FY 2028 – $362,241

CENTRAL SERVICES: MAINTENANCE; SUPPLY; AND DIETARY SERVICES

The Maintenance program provides the staff, resources, and supplies necessary for operating and maintaining the institutional facility, including buildings, equipment, and grounds. This includes routine checks of the facility, preventative maintenance, and emergency maintenance.

The Supply Services subprogram maintains the facility warehouse, which includes storage and issuing of all items utilized in the facility with appropriate and accurate inventory records, including usage history. Laundry services wash, fold, and distribute all the facility laundry daily, the Topeka Correctional Facility laundry is currently washed and folded by KJCC.

A contract food service company provides food services, which are responsible for ordering, receiving, storing, preparing, serving, and scullery activities. A minimum of two hot meals and one cold meal are offered each day to all residents. Religious and other special diets/allergies, weight reduction, low fat-are monitored, and documentation is maintained for each diet. All reimbursed meals meet Federal School Lunch and Breakfast Program guidelines and are lower in fat, cholesterol, sodium, and sugar. The current food service contract is with Aramark Correctional Services.

EXPENDITURE JUSTIFICATION:

Central Services Total FY 2027 – $4,770,619
Central Services Total FY 2028 – $4,869,574

Account Code 100: Salaries and Wages

This is for the maintenance, commissary, and laundry departments. There is a total of 24 FTE.

FY 2027 – $1,797,619
FY 2028 – $1,896,074

Account Code 200: Contractual Services

Many of the expenses in this account code are for repair services of the physical plant and the food service management contract.

FY 2027 – $1,495,000
FY 2028 – $1,495,000

Account Code 300: Commodities

Major expenditures in this account code are clothing and personal hygiene items for residents, office supplies, staff uniforms, and small tools.

FY 2027 – $1,128,000
FY 2028 – $1,128,500

Account Code 400: Capital Outlay

Major expenditures in this account code are facility equipment, office equipment, software, information processing equipment, and furniture.

FY 2027 – $350,000
FY 2028 – $350,000

Narrative Information – DA – 400

Division of the Budget — Agency: Kansas Juvenile Correctional Complex

State of Kansas — Program: Capital Improvements

CAPITAL IMPROVEMENTS

The capital improvements program for the juvenile correctional facilities will remodel existing buildings that need major repair; provide major maintenance for buildings and site; replace worn out equipment and furnishings; comply with regulations and codes as they apply to each type of facility; modify buildings and environments to meet program changes; make changes in buildings that will conserve energy; and raze buildings that are obsolete, worn out, and have no useful purpose.

PROGRAM GOAL:

To maintain and repair existing buildings and equipment that facilitates other programs.

EXPENDITURE JUSTIFICATION:

Account Code 400: Capital Improvements

Requirements for the FY 2027 Capital Improvement projects are contained in the Five-Year Capital Improvement Plan prepared by the Kansas Department of Corrections. $630,053 is budgeted to complete ongoing R&R projects, additional transfers for Central Office will occur throughout the year as new projects are approved.

FY 2027 – $630,053

Explanation of Receipt Estimates—DA 405

Division of the Budget

State of Kansas

Agency: Kansas Juvenile Correctional Complex

2321 – General Fee Fund

The money that is put into this fund includes the sale of salvaged materials or equipment, restitution paid by residents, and other non-revenue receipts.

	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Salvaged Materials	330	3,179	3,000	3,000
Restitution	4,823	3,062	3,000	3,000
Other Non-Revenue Receipts	6,394	2,359	3,000	3,000
Reimbursement From Other State Agency	0	2,718	2,800	2,800
Total:	**$11,547**	**$11,318**	**$11,800**	**$11,800**

Explanation of Receipt Estimates—DA 405

Division of the Budget

State of Kansas

Agency: Kansas Juvenile Correctional Complex

3009 – Federal Title I Program for Neglected & Delinquent Children

Federal monies received into this fund are Title I funds (CFDA # 84.013). The Title I Neglected & Delinquent provides funding to help provide educational and training services to students in correctional facilities or other institutions for neglected, delinquent, or at-risk youth. The program aims to improve educational standards, facilitate transitions back to mainstream schooling or employment, and prevent dropping out.

	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
Title I	8,847	212,959	300,000	300,000
Total:	**$8,847**	**$212,959**	**$300,000**	**$300,000**

Explanation of Receipt Estimates—DA 405

Division of the Budget

State of Kansas

Agency: Kansas Juvenile Correctional Complex

3529 – Federal School Breakfast Program

Federal funding received into this fund are from the Kansas Department of Education through participation in the School Nutrition Breakfast Program (CFDA # 10.553).

	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
National School Breakfast Program	126,899	151,574	200,000	200,000
Total:	**$126,899**	**$151,574**	**$200,000**	**$200,000**

3530 – Federal School Lunch Program

Federal funding received into this fund are from the Kansas Department of Education through participation in the School Nutrition Lunch Program (CFDA # 10.555).

	FY 2025 Actuals	FY 2026 Actuals	Projected FY 2027	Projected FY 2028
National School Lunch Program	260,273	298,424	320,000	320,000
Total:	**$260,273**	**$298,424**	**$320,000**	**$320,000**