

FY 2011 and FY 2012

Senate Ways and Means Subcommittee

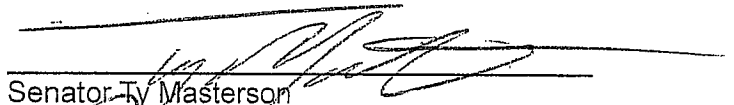
Juvenile Justice Authority
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility



Senator Vicki Schmidt, Chair



Senator Kelly Kulfala



Senator Ty Masterson



Senator Cardlyn McGinn

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. SB 311

Bill Sec. 37

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 368

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 46,926,919	\$ 47,797,459	\$ 0
Other Funds	13,904,680	13,330,280	0
Subtotal	\$ 60,831,599	\$ 61,127,739	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,018,576	2,999,662	0
Subtotal	\$ 3,018,576	\$ 2,999,662	\$ 0
TOTAL	\$ 63,850,175	\$ 64,127,401	\$ 0
FTE positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	49.0	49.0	0.0

Agency Estimate

The **agency** estimates revised FY 2012 operating expenditures of \$60,831,599, including \$46,926,919 from the State General Fund. The agency's revised estimate is an all funds decrease of \$130,935, or 0.2 percent, below the amount approved by the amount approved by the 2011 Legislature.

The agency estimates revised FY 2012 capital improvement expenditures of \$3,018,076, all from the State Institutions Building Fund. Of this amount, \$2,400,000 is for debt service principal on bonds issued in 2001 for the construction of the Larned Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. The agency's estimate includes \$608,076, all from the State Institutions Building Fund, for juvenile facility rehabilitation and repair, and \$10,000, all from the State Institutions Building Fund, for razing a pig barn at the Kansas Juvenile Correctional Complex. State Institutions Building Fund (SIBF) expenditures are requested in the Juvenile Justice Authority's budget, but funds for capital improvement projects are transferred to the juvenile correctional facilities during the year as projects are approved and contracts are awarded. This gives the appearance that the agency receives SIBF funding, when only debt service and incidental capital improvement costs, such as engineering reports, are reported in the agency's actual expenditures.

The agency's FY 2012 revised estimate includes 32.0 FTE positions, and 17.0 non-FTE permanent unclassified positions, the same number authorized by the 2011 Legislature.

Governor's Recommendation

The **Governor** recommends FY 2012 operating expenditures of \$61,127,739, including \$47,797,459 from the State General Fund. The recommendation is an all funds increase of \$165,205, or 0.3 percent, and a State General Fund increase of \$870,540, or 1.9 percent, above the amount approved by the 2011 Legislature. The Governor's recommendation is an all funds increase of \$296,140, or 0.5 percent, above the agency's FY 2012 revised estimate, and a State General Fund increase of \$870,540, or 1.9 percent, above the agency's FY 2012 revised estimate. The increase in State General Funds is attributable to revised FY 2012 caseload estimates made in November 2011.

The Governor's recommendation includes 32.0 FTE positions, and 17.0 non-FTE unclassified positions, which is the same as the FY 2011 actual.

The Governor recommends FY 2012 capital improvement expenditures of \$2,999,662, all from the State Institutions Building Fund. The Governor concurs with the agency's request for debt service principal, razing the pig barn at the Kansas Juvenile Correctional Complex, and \$500 for design fees for the generator project at the KJCC-West Campus. The Governor's recommendation is a decrease of \$18,914, or 0.6 percent, below the agency's request, and is attributable to a decrease of the same amount for juvenile facility rehabilitation and repair expenditures.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2012 recommendation.

Senate Subcommittee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Weir

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Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 46,975,001	\$ 47,560,627	\$ 700,000
Other Funds	13,133,092	12,939,078	0
Subtotal	<u>\$ 60,108,093</u>	<u>\$ 60,499,705</u>	<u>\$ 700,000</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,654,975	3,326,836	0
Subtotal	<u>\$ 3,654,975</u>	<u>\$ 3,326,836</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 63,763,068</u></u>	<u><u>\$ 63,826,541</u></u>	<u><u>\$ 700,000</u></u>
FTE positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	<u><u>49.0</u></u>	<u><u>49.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$60,108,093, including \$46,975,001 from the State General Fund. This is a State General Fund increase of \$48,082, or 0.1 percent, above the agency's FY 2012 revised estimate, and an all funds decrease of \$723,506, or 1.2 percent, below the agency's FY 2012 revised estimate. The all funds decrease is attributable to decreases of \$376,559 in Community Programs, primarily due to a reduction in federal Juvenile Accountability Block Grant funding for database upgrades; \$253,456 in the Administration program due to a decrease in debt service payments for juvenile detention centers; and \$120,000 in debt service interest. These reductions were partially offset by increases of \$19,995 in the JJA Programs division and \$6,514 in the Information Technology program, primarily for salaries and wages.

The agency requests FY 2013 capital improvement expenditures of \$3,654,975, all from the State Institutions Building Fund. Of this amount, \$2,520,000 is for debt service principal for the bonds issued in 2001 for the construction of the Larned Juvenile Correctional Facility and the Kansas Juvenile Correctional Complex. The agency's request also includes \$806,836 for rehabilitation and repair, and \$328,139 for construction of a warehouse at the Larned Juvenile Correctional Facility. The juvenile correctional facility was built without dedicated laundry, food, and supply storage and delivery considerations. Due to the limited space at the facility, the dock area where food deliveries, trash pickup, and supply deliveries are made is also used to store clean and soiled laundry. The agency states that as the facility is currently utilized, numerous areas used for storage are violating fire code. In addition, current storage space allows for a

three-day emergency supply of food for the youth and staff. The agency's request for a new warehouse would allow the facility to address the food supply, storage, and fire code issues. The agency states that, in order to minimize costs, it will complete the design work in-house.

The agency's FY 2013 request includes 32.0 FTE positions, and 17.0 non-FTE unclassified permanent positions, the same as the agency's FY 2012 revised estimate.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$60,499,705, including \$47,560,627 from the State General Fund. The Governor's recommendation is an all funds decrease of \$628,034, or 1.0 percent, and a State General Fund decrease of \$236,832, or 0.5 percent, below the Governor's FY 2012 recommendation. The Governor's recommendation is an all funds increase of \$391,612, or 0.7 percent, and a State General Fund increase of \$585,626, or 1.3 percent, above the agency's FY 2013 request, and is attributable to revised FY 2013 caseload estimates made in November 2011.

The Governor's recommendation includes 32.0 FTE positions, and 17.0 non-FTE unclassified positions, no change from the previous year.

The Governor concurs with the agency's FY 2013 debt service and rehabilitation and repair capital improvement requests, but does not recommend the agency's request for a new warehouse at the Larned Juvenile Correctional Facility.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation, and makes the following adjustment:

1. Add \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for tertiary prevention programs for FY 2013. The subcommittee recommends the Committee take the following steps:
 - o Delete \$500,000, all from the Problem Gambling and Addictions Grant Fund, in FY 2012, and add \$500,000 to the Kansas Sentencing Commission special revenue fund, with a \$0 expenditure limitation in FY 2012.
 - o Delete \$200,000, all from the Problem Gambling and Addictions Grant Fund for FY 2013, and add \$200,000 to the Kansas Sentencing Commission special revenue fund, with a \$700,000 expenditure limitation in FY 2013, and delete \$700,000, all from the State General Fund in FY 2013.
 - o Add \$700,000, all from the State General Fund, to the Juvenile Justice Authority for Prevention and Graduated Sanctions block grant for tertiary prevention programs for FY 2013.

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. 311

Bill Sec. 37

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 376

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 16,876,578	\$ 16,876,578	\$ 0
Other Funds	1,134,664	1,134,664	0
Subtotal	\$ 18,011,242	\$ 18,011,242	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	24,681	40,685	0
Subtotal	\$ 24,681	\$ 40,685	\$ 0
TOTAL	\$ 18,035,923	\$ 18,051,927	\$ 0
FTE positions	292.5	292.5	0.0
Non FTE Uncl. Perm. Pos.	12.0	12.0	0.0
TOTAL	304.5	304.5	0.0

Agency Estimate

The **agency** estimates revised FY 2012 operating expenditures of \$18,011,242, including \$16,876,578 from the State General Fund. The State General Fund is the same as the FY 2011 approved amount, and an all funds increase of \$464,701, or 2.6 percent, above the FY 2011 approved amount. The agency's estimate includes funding for 234.5 of the 292.5 authorized FTE positions, and 12.0 non-FTE unclassified permanent positions. The agency's revised estimate provides for 225 beds, all on the KJCC-East Campus. The agency states that the average FY 2011 daily population was 212.8 boys at the East Campus, and a daily average of 17.1 girls at the recently closed West Campus. The agency estimates capital improvement expenditures of \$24,681 for FY 2012, all from the State Institutional Buildings Fund. The agency states that the capital improvements estimate is included due to carry forward in the State Institutions Building Fund. Additional requests for FY 2012 capital improvement projects are included in the capital improvement plan submitted by the Juvenile Justice Authority.

Governor's Recommendation

The **Governor** concurs with the agency's FY 2012 revised estimate for operating expenditures. The Governor recommends FY 2012 capital improvement expenditures of \$40,685, all from the State Institutions Building Fund. The recommendation is an increase of

\$16,004, or 64.8 percent, above the agency's capital improvements request, and is for building improvements.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2012 recommendation.

Senate Subcommittee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. --

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Budget Page No. 376

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,575,860	\$ 17,018,781	\$ 0
Other Funds	844,602	844,602	0
Subtotal	<u>\$ 18,420,462</u>	<u>\$ 17,863,383</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 18,420,462</u></u>	<u><u>\$ 17,863,383</u></u>	<u><u>\$ 0</u></u>
FTE positions	294.5	288.5	0.0
Non FTE Uncl. Perm. Pos.	10.0	10.0	0.0
TOTAL	<u><u>304.5</u></u>	<u><u>298.5</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$18,420,462, including \$17,575,860 from the State General Fund. This is a State General Fund increase of \$699,282, or 4.1 percent, above the agency's FY 2012 revised estimate, and an all funds increase of \$409,220, or 2.3 percent, above the agency's FY 2012 revised estimate. The request also includes \$426,683 from the federal School Lunch Program, \$214,850 from the federal School Breakfast Program, \$183,069 from federal Title I local education agency grants, and \$20,000 from the Kansas Juvenile Correctional Complex Fee Fund.

The agency's request includes 294.5 FTE positions, and 10.0 non-FTE unclassified permanent positions.

The agency's FY 2013 request includes three enhancement requests, totaling \$497,094, all from the State General Fund. The enhancement requests include: \$251,580 to replace federal Recovery Act-Justice Assistance Grant funding for the existing 7.0 FTE Juvenile Corrections Officer I positions, \$117,200 to fund a 2.5 percent Juvenile Corrections Officer I salary increase, and \$128,314 for an additional 2.0 FTE Social Work Specialist positions to maintain the intensive sex offender program currently funded by Project SOAR (Successful Outcomes Achieving Reentry) grant.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$17,863,383, including \$17,018,781 from the State General Fund, and 288.5 FTE positions. The recommendation is an all funds decrease of \$147,859, or 0.8 percent, below the Governor's FY 2012 recommendation, and a State General Fund increase of \$142,203, or 0.8 percent, above the Governor's FY 2012 recommendation. The Governor's recommendation is an all funds decrease of \$557,079, or 3.0 percent, and 6.0 FTE positions, below the agency's FY 2013 request. The all funds decrease from the agency's request is due entirely to a reduction of \$557,079 in salaries and wages for the Administration, Juvenile Correctional Services, Ancillary, and Physical Plant programs. The reduction from the agency's request in salaries and wages includes a reduction of \$311,565, and 4.0 FTE positions, for the state's voluntary retirement incentive program, and a reduction of \$245,514, due to the Governor not recommending two agency enhancement requests.

The Governor recommends the agency's enhancement request for \$251,580, all from the State General Fund, to replace Recovery Act-Justice Assistance Grant funding that expires in FY 2012. The Governor does not recommend the agency's enhancement requests from the State General Fund for \$117,200 to fund a 2.5 percent increase in Juvenile Correctional Officer I salaries, or \$128,314, and 2.0 FTE positions, for the agency's intensive sex offender program.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. 311

Bill Sec. 37

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 378

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 8,727,511	\$ 8,727,511	\$
Other Funds	319,696	319,696	
Subtotal	\$ 9,047,207	\$ 9,047,207	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$
Other Funds	4,567	7,477	
Subtotal	\$ 4,567	\$ 7,477	\$ 0
TOTAL	\$ 9,051,774	\$ 9,054,684	\$ 0
FTE positions	0.0	0.0	0.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	0.0	0.0	0.0

Agency Estimate

The agency estimates revised FY 2012 operating expenditures of \$9,047,207, including \$8,727,511 from the State General Fund. The estimate is a State General Fund decrease of \$36,345, or 0.4 percent, and an all funds increase of \$188,647, or 2.1 percent, from the amount approved by the 2011 Legislature. The agency's revised estimate includes \$96,268 from Title I funds; and \$91,002 from the Edward Byrne Memorial Justice Assistance Grant Program, also known as Recovery Act-Justice Assistance Grant funds, which continues funding for 2.3 FTE Juvenile Corrections Officer I positions. The all funds increase is due to the transfer of \$130,991, from the Juvenile Justice Authority (JJA) central office for the sex offender treatment program. The agency's estimate includes 150.0 FTE positions and 13.0 non-FTE permanent unclassified positions, which is the same as the approved. The agency's estimate provides for a daily capacity of 122 residents.

Governor's Recommendation

The Governor concurs with the agency's FY 2012 revised estimate for operating expenditures. The Governor recommends FY 2012 capital improvement expenditures of \$7,477, all from the State Institutions Building Fund. The recommendation is an increase of \$2,910, or 63.7 percent, above the agency's capital improvements request, and is for rehabilitation and repair.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2012 recommendation.

Senate Subcommittee Report

Agency: Larned Juvenile Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Weir

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Budget Page No. 378

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,157,199	\$ 8,767,801	\$ 0
Other Funds	96,268	96,268	0
Subtotal	<u>\$ 9,253,467</u>	<u>\$ 8,864,069</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 9,253,467</u></u>	<u><u>\$ 8,864,069</u></u>	<u><u>\$ 0</u></u>
FTE positions	152.0	148.0	0.0
Non FTE Uncl. Perm. Pos.	13.0	13.0	0.0
TOTAL	<u><u>165.0</u></u>	<u><u>161.0</u></u>	<u><u>0.0</u></u>

Agency Request

The **agency** requests FY 2013 operating expenditures of \$9,253,467, including \$9,157,199 from the State General Fund, This is a State General Fund increase of \$429,688, or 4.9 percent, and an all funds increase of \$206,260, or 2.3 percent, above the agency's FY 2012 revised estimate. The request also includes \$96,268, in Title I funding, which is the same as the agency's FY 2012 revised estimate. Title I funds are for educational services provided through a contract with USD #495, and are tied to legislative changes in base state aid per pupil.

The agency's request includes 152.0 FTE positions, and 13.0 non-FTE unclassified permanent positions.

The agency's FY 2013 request includes four enhancement requests, totaling \$329,420, all from the State General Fund, and 2.0 FTE positions. The enhancement requests include: \$91,002 to replace Recovery Act-Justice Assistance Grant funding for 2.3 FTE Juvenile Corrections Officer I positions, \$57,353 to fund a 2.5 percent salary increase for Juvenile Corrections Officer I positions, \$114,665 and 2.0 FTE social worker positions for an intensive sex offender program, and \$66,400 to replace three high mileage agency vehicles.

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$8,864,069, including \$8,767,801 from the State General Fund, and 148.0.0 FTE positions. The recommendation is an all funds decrease of \$183,138, or 2.0 percent, below the Governor's FY 2012 recommendation, and a State General Fund increase of \$40,290, or 0.5 percent, above the Governor's FY 2012 recommendation. The Governor's recommendation is an all funds decrease of \$389,398, or 4.2 percent, and 4.0 FTE positions, below the agency's FY 2013 request. The all funds decrease from the agency's request is due to a reduction of \$322,998 in salaries and wages for the Administration, Juvenile Correctional Services, Ancillary, and Physical Plant programs, and the Governor not recommending the agency's capital outlay request of \$66,400 for vehicle replacement.

The Governor recommends the agency's enhancement request for \$91,002, all from the State General Fund, to replace Recovery Act-Justice Assistance Grant funding that expires in FY 2012. The Governor does not recommend the agency's enhancement requests from the State General Fund for \$57,354 to fund a 2.5 percent increase in Juvenile Correctional Officer I salaries, \$114,665, and 2.0 FTE positions, for the agency's intensive sex offender program, and \$66,400 for replacement of three agency vehicles.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's FY 2013 recommendation.