

Department of Corrections

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 123,847,510	\$ 125,753,673	\$ 132,720,806
Aid to Local Units	46,553,251	46,100,420	46,630,110
Other Assistance	23,378,655	20,189,769	21,785,260
<i>Subtotal - Operating</i>	<u>\$ 193,779,416</u>	<u>\$ 192,043,862</u>	<u>\$ 201,136,176</u>
Capital Improvements	8,310,870	12,168,139	10,641,936
TOTAL	<u><u>\$ 202,090,286</u></u>	<u><u>\$ 204,212,001</u></u>	<u><u>\$ 211,778,112</u></u>
State General Fund:			
State Operations	\$ 103,185,246	\$ 104,986,781	\$ 112,296,522
Aid to Local Units	41,308,232	40,333,651	40,576,151
Other Assistance	19,885,512	17,041,325	17,041,952
<i>Subtotal - Operating</i>	<u>\$ 164,378,990</u>	<u>\$ 162,361,757</u>	<u>\$ 169,914,625</u>
Capital Improvements	1,742,246	335,000	370,000
TOTAL	<u><u>\$ 166,121,236</u></u>	<u><u>\$ 162,696,757</u></u>	<u><u>\$ 170,284,625</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.0 %	(0.9)%	4.7 %
State General Fund	3.9	(1.2)	4.7
FTE Positions	320.0	298.0	298.0
Non-FTE Unclass. Perm. Pos.	160.0	178.0	177.0
TOTAL	<u><u>480.0</u></u>	<u><u>476.0</u></u>	<u><u>475.0</u></u>

The approved budget for the Department of Corrections in FY 2016 totals \$204.2 million, including \$162.7 million from the State General Fund. The FY 2016 approved budget is an all funds increase of \$2.1 million, or 1.0 percent, and a State General Fund decrease of \$3.4 million, or 2.1 percent, from the FY 2015 amount. The overall increase is primarily due to capital improvement expenditures and increases in Correctional Industries expenditures. The approved amount includes 298.0 FTE positions, which is a decrease of 22.0 FTE positions. The agency converted several positions from FTE positions to non-FTE positions and eliminated vacant positions.

The approved budget for the Department of Corrections for FY 2017 totals \$211.8 million, including \$170.3 million from the State General Fund. The FY 2017 approved amount is an all funds increase of \$7.6 million, or 3.7 percent, including a State General Fund increase of \$7.6 million, or 4.7 percent, above the FY 2016 approved amount. The increase is mainly attributable to a 2.5 percent salary increase for all adult and juvenile corrections officers, higher inmate medical costs based on prison population projections and the addition of caseloads savings, which will take effect in FY 2017 and FY 2018, and are being utilized for implementation of 2016 SB 367.

2016 SB 367 created the Kansas Juvenile Justice Improvement Fund for the development and implementation of evidence-based community programs and practices for juvenile offenders and their families by community supervision offices, including juvenile intake and assessment, court services, and community corrections, and will be administered by the KDOC. The bill aims to generate savings due to cost avoidance from decreased reliance on incarceration in a juvenile correction facility or youth residential center placement. Those savings are then to be transferred, with a maximum annual transfer of \$8.0 million, and placed into the Kansas Juvenile Justice Improvement Fund.

Department of Corrections

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 166,797,151	\$ 208,219,780	298.0	\$ 175,437,764	\$ 216,877,438	298.0
Governor's Changes:						
1. Fall Consensus Caseloads Estimates	\$ (570,000)	\$ (1,298,000)	-	\$ (673,000)	\$ (1,530,000)	-
2. Supplemental Funding	(376,394)	(376,394)	-	(5,061,592)	(5,061,592)	-
3. Food Service Contract	-	625,615	-	-	447,350	-
4. Community Corrections	-	-	-	(1,051,469)	(1,051,469)	-
5. Graduated Sanctions	-	-	-	(1,000,000)	(1,000,000)	-
6. GBA No. 1, Item 9	(3,154,000)	(2,959,000)	-	(781,000)	(694,000)	-
Total Governor's Recommendation	\$ 162,696,757	\$ 204,212,001	298.0	\$ 166,870,703	\$ 207,987,727	298.0
Change from Agency Est./Req.	\$ (4,100,394)	\$ (4,007,779)	0.0	\$ (8,567,061)	\$ (8,889,711)	0.0
Percent Change from Agency Est./Req.	(2.5)%	(1.9)%	0.0 %	(4.9)%	(4.1)%	0.0 %
Legislative Action:						
7. Corrections Officers Salary Increase	\$ -	\$ -	-	\$ 2,449,138	\$ 2,449,138	-
8. Evidence Based Juvenile Programs	-	-	-	-	-	-
9. 2016 SB 367 Implementation	-	-	-	-	-	-
10. GBA No. 1, Item 9	-	-	-	1,100,000	1,500,000	-
11. KPERS Death and Disability Reduction	-	-	-	(135,216)	(158,753)	-
TOTAL APPROVED	\$ 162,696,757	\$ 204,212,001	298.0	\$ 170,284,625	\$ 211,778,112	298.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 3,413,922	\$ 3,790,385	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	2.0 %	1.8 %	0.0 %
Change from Agency Est./Req.	\$ (4,100,394)	\$ (4,007,779)	0.0	\$ (5,153,139)	\$ (5,099,326)	0.0
Percent Change from Agency Est./Req.	(2.5)%	(1.9)%	0.0 %	(2.9)%	(2.4)%	0.0 %

1. The Governor deleted \$1.3 million, including \$570,000 from the State General Fund, for Human Service consensus caseload estimates in FY 2016, and deleted \$1.5 million, including \$673,000 from the State General Fund, for Human Services consensus caseload estimates for FY 2017.
2. The Governor deleted \$376,394, all from the State General Fund, in FY 2016 for the agency's supplemental request for cloud based email conversion and \$5.1 million, all from the State General Fund, for FY 2017 for the agency's supplemental requests for information technology upgrades, a third sex offender program site, KPERS enhancements for juvenile and parole officers, and evidence based community programs.
3. The Governor added \$625,615, all from special revenue funds, in FY 2016 and \$447,350, all from special revenue funds, for FY 2017 to fully fund the agency's food service contract based on prison population projections.
4. The Governor deleted \$1.1 million, all from the State General Fund, for community corrections programs for FY 2017.
5. The Governor deleted \$1.0 million, all from the State General Fund, for graduated sanctions programs for FY 2017.
6. The Governor deleted \$3.0 million, including \$3.2 million from the State General Fund, for human service consensus caseload estimates in FY 2016 and \$694,000, including \$781,000 from the State General Fund, for FY 2017.
7. The Legislature added \$2.4 million, all from the State General Fund, for a 2.5 percent pay increase for all adult and juvenile corrections officers for FY 2017.
8. The Legislature deleted \$2.0 million from the State General Fund juvenile out-of-homes placements account and added \$2.0 million to the State General Fund evidence based juvenile programs account for FY 2017.

9. The Legislature appropriated the Kansas Juvenile Justice Fund and the Juvenile Alternatives to Detention Fund as no limit special revenue funds for FY 2017 and added language allowing the agency to make its obligated *per diem* detention payments out of the Juvenile Alternatives to Detention Fund for FY 2017 for implementation of 2016 SB 367.
10. The Legislature did not concur with GBA No. 1, Item 9 and added \$1.5 million, including \$1.1 million from the State General Fund, to fully fund programs to implement 2016 SB 367.
11. The Legislature deleted \$158,753, including \$135,216 from the State General Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.