

# KANSAS JUVENILE CORRECTIONAL COMPLEX

|                                | Actual<br>FY 2014    | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|--------------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Operating Expenditures:</b> |                      |                        |                      |                        |                      |                        |                      |
| State General Fund             | \$ 15,557,179        | \$ 14,769,180          | \$ 14,613,373        | \$ 14,749,290          | \$ 14,493,927        | \$ 15,289,967          | \$ 14,883,188        |
| Other Funds                    | 510,620              | 448,734                | 448,734              | 470,000                | 470,000              | 459,215                | 459,215              |
| <b>TOTAL</b>                   | <b>\$ 16,067,799</b> | <b>\$ 15,217,914</b>   | <b>\$ 15,062,107</b> | <b>\$ 15,219,290</b>   | <b>\$ 14,963,927</b> | <b>\$ 15,749,182</b>   | <b>\$ 15,342,403</b> |
| <b>Capital Improvements:</b>   |                      |                        |                      |                        |                      |                        |                      |
| State General Fund             | \$ 59,775            | \$ 0                   | \$ 0                 | \$ 0                   | \$ 0                 | \$ 0                   | \$ 0                 |
| Other Funds                    | 116,242              | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| <b>TOTAL</b>                   | <b>\$ 176,017</b>    | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>            | <b>\$ 0</b>          | <b>\$ 0</b>            | <b>\$ 0</b>          |
| <b>GRAND TOTAL</b>             | <b>\$ 16,243,816</b> | <b>\$ 15,217,914</b>   | <b>\$ 15,062,107</b> | <b>\$ 15,219,290</b>   | <b>\$ 14,963,927</b> | <b>\$ 15,749,182</b>   | <b>\$ 15,342,403</b> |
| <b>Percentage Change:</b>      |                      |                        |                      |                        |                      |                        |                      |
| <b>Operating Expenditures</b>  |                      |                        |                      |                        |                      |                        |                      |
| State General Fund             | (11.6) %             | (5.1) %                | (6.1) %              | (0.1) %                | (0.8) %              | 3.7 %                  | 2.7 %                |
| All Funds                      | (12.7)               | (5.3)                  | (6.3)                | 0.0                    | (0.7)                | 3.5                    | 2.5                  |
| FTE Positions                  | 262.5                | 236.5                  | 236.5                | 236.5                  | 236.5                | 236.5                  | 236.5                |
| Non-FTE                        |                      |                        |                      |                        |                      |                        |                      |
| Perm.Uncl.Pos.                 | 11.0                 | 6.0                    | 6.0                  | 6.0                    | 6.0                  | 6.0                    | 6.0                  |
| <b>TOTAL</b>                   | <b>273.5</b>         | <b>242.5</b>           | <b>242.5</b>         | <b>242.5</b>           | <b>242.5</b>         | <b>242.5</b>           | <b>242.5</b>         |

## AGENCY OVERVIEW

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The State's first institution for juvenile rehabilitation was established in Topeka. In 1879, the Legislature provided for the selection of a site for a "state reform school," under the control of State Charitable Institutions, with statutory authority contained in KSA 76-2101 *et. seq.* Subsequent name changes in 1901 and 1974 occurred, and the facility became known as the "Youth Center at Topeka," until the Juvenile Justice Authority assumed responsibility for operations in July 1997.

The Kansas Juvenile Correctional Complex (KJCC) is one of two juvenile corrections facilities in the Department of Corrections, and provides maximum and medium security beds for the following individuals.

- Adjudicated juveniles committed as juvenile offenders.
- Extended jurisdiction juveniles.
- Youth committed to the Secretary of Corrections. and
- Juvenile felons between the ages of 10 and 22½.

The KJCC facility is divided into an east campus and a west campus and is composed of five general areas: the diagnostic/classification area, maximum and medium-security housing for male residents, secure female housing in the stand-alone Q/R/S/T building on the east campus, 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 currently funded to operate 235 beds.

Until September, 2011 the Kansas Juvenile Correctional Complex – West Campus, (KJCC-West) located on the grounds of the former Topeka Juvenile Correctional Facility, was the Juvenile Justice Authority facility that served female youth sentenced by the district courts of Kansas. The KJCC-West facility began operations on August 19, 2009, following the suspension of operations at the girls facility at Beloit, and had an operational capacity of 30 youth. In September 2011, the female residents at KJCC-West were moved to a separate, secured facility on the KJCC-East Campus. The integration allowed the agency to consolidate services and improve the efficiency of operations at the facility. The median age of female residents in FY 2012 was 17 years old at admission, and the average monthly population was 22 females.

The Kansas Juvenile Correctional Complex – East Campus houses male juvenile offenders between the ages of 10 and 22.5. The median age of male residents in FY 2012 was 17 years at admission, and the average monthly population was 212.6 males. The east campus includes sixteen general population units, three diagnostic/reception units, one mental health unit, and one segregation unit.

Upon entering the juvenile justice system, all male offenders are assigned to the reception and diagnostic unit and remain there for approximately 21 days. During this time, offenders are not allowed to socialize with the regular population. Male offenders receive the Initial Classification Analysis, which involves the utilization of several validated test assessment instruments to determine their placement level. These test assessments aid in identifying alcohol/drug abuse, mental health issues, classification level and possibility of recidivism. In addition to the classification analysis, offenders receive a

medical evaluation and a battery of tests for educational placement.

When the evaluation process is complete and the appropriate level of confinement is identified, juveniles are moved to the correlating facility within the state. Those

## MAJOR ISSUES FROM PRIOR YEARS

The **2000 Legislature** approved the construction of the Kansas Juvenile Correctional Complex (KJCC), which includes a reception and diagnostic center, a maximum-security facility, and central program areas and administrative/support areas. Construction began in April 2001, and KJCC opened in the spring of 2005.

For **FY 2004**, a separate appropriation was not made for the KJCC during the 2003 Legislative Session. FY 2004 funding was included in the appropriation for the Topeka Juvenile Correctional Facility (TJCF). The separate Kansas Juvenile Correctional Complex budget started in FY 2005. Actual expenditures for FY 2004 were recorded and remained in the TJCF budget.

For **FY 2006**, the Legislature approved a plan to merge Topeka Juvenile Correctional Facility (TCJF) and KJCC. The merged agency was designated as the Kansas Juvenile Correctional Complex. 2005 SB 225 directed that all unencumbered funds, including State General Funds, of TJCF be transferred to the Kansas Juvenile Correctional Complex. In July 2005, operations ceased at the Topeka Juvenile Correctional Facility, and operations commenced at KJCC.

In **FY 2009**, Atchison Juvenile Correctional Facility suspended operations in December, 2008. The closing moved 11 youth offenders to the Kansas Juvenile Correctional

offenders identified as maximum security are integrated in with the Kansas Juvenile Correctional Complex population on a gradual basis. Youth who require more extensive mental health services or are classified as medium-security, and are from western and central Kansas, are transferred to the Larned facility.

Complex, increasing State General Funds expenditures by \$816,500 for costs associated with these youth.

In **FY 2010**, Beloit Juvenile Correctional Facility suspended operations on August 28, 2009. The closing moved 20 female youth offenders to the modified west campus, formerly the Topeka Juvenile Correctional Facility.

During the **2012 Legislative Session**, a performance audit was conducted by Legislative Post Audit on the Kansas Juvenile Correctional Complex. The audit addressed whether adequate steps were taken to ensure the safety of juvenile offenders and staff, and whether KJCC's educational and vocational programs were adequate to help prepare offenders for future academic or work opportunities. The performance audit concluded that KJCC had not taken adequate steps to ensure the safety of offenders and staff. The report identified numerous safety and security problems, poor personnel management siting disorganization and lack of communicating safety and security policies. The performance audit did find that KJCC provides adequate academic programs to help juveniles earn a high school diploma or equivalent, but that the technical and work study programs are not adequate to prepare for future work opportunities.

The **2013 Legislature** added proviso language that exempted the Kansas Juvenile Correctional Complex from the competitive bidding requirement for educational services was

removed, and the language authorizing the agency to contract with educational service providers was modified by changing the word “public” to “accredited” in regard to what type of

educational service providers the agency is allowed to contract with for FY 2014 and FY 2015.

During the **2013 Legislative Session**, the Governor vetoed the agency’s entire FY 2015 operating budget.

## **BUDGET SUMMARY AND KEY POINTS**

### **FY 2015 Agency Estimate**

The **agency** estimates FY 2015 operating expenditures of \$15.2 million, including \$14.8 million from the State General Fund. The request is an increase of \$43,155, or 0.3 percent, including a State General Fund increase of \$155,807, or 1.1 percent, above the FY 2015 approved amount. The overall increase is due to the Governor’s December 2014 Allotment that reduced approved State General Fund expenditures, partially

offset by a reduction in special revenue funds based on available federal funding. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, which is 26.0 fewer FTE positions than the FY 2015 approved amount. The decrease in FTE positions is attributable to the Department of Corrections taking over the agency’s ancillary services.

### **FY 2015 Governor Recommendation**

The **Governor** recommends FY 2015 operating expenditures of \$15.1 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$155,807, or 1.1 percent, below the agency’s FY 2015 estimate.

The decrease is attributable to the Governor’s December 2014 Allotment. The Governor recommends 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the agency’s estimate.

### **FY 2016 Agency Request**

The **agency** requests FY 2016 operating expenditures of \$15.2 million, including \$14.7 million from the State General Fund. The request is an increase of \$1,376, or less than 0.1 percent, above the FY 2015 estimate, partially offset by a State General Fund decrease of \$19,890, or 0.1 percent. The request includes an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5

FTE and 6.0 non-FTE unclassified positions, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$15.1 million, including \$14.6 million from the State General Fund. The request is a decrease of \$98,328, or less than 0.1 percent, including a State General Fund decrease of \$119,594, or less than 0.1 percent, below the FY 2015 estimate. The decrease is primarily attributable to onetime bonuses made

in FY 2015 that are not made for FY 2016, lowered repair

equipment expenditures, and the elimination of debt service payments for facility laundry equipment.

### **FY 2016 Governor Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$255,363, or 1.7 percent, all from the State General Fund, below the agency's request. The decrease is attributable to the Governor not recommending the agency's enhancement

request and further recommending a reduction of \$155,659, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

### **FY 2017 Agency Request**

The **agency** requests FY 2017 operating expenditures of \$15.7 million, including \$15.3 million from the State General Fund. The request is an increase of \$529,892, or 3.5 percent, including a State General Fund increase of \$540,677, or 3.7 percent, above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as

the FY 2016 request. **Absent the enhancement**, the agency requests \$15.5 million, including \$15.0 million from the State General Fund. The request is an increase of \$381,593, or 2.5 percent, including a State General Fund increase of \$392,378, or 2.7 percent, above the FY 2016 request less enhancements. The increase is mainly due to a 27<sup>th</sup> payroll period, increased workers compensation rates, higher electricity costs, and lowered repair equipment expenditures.

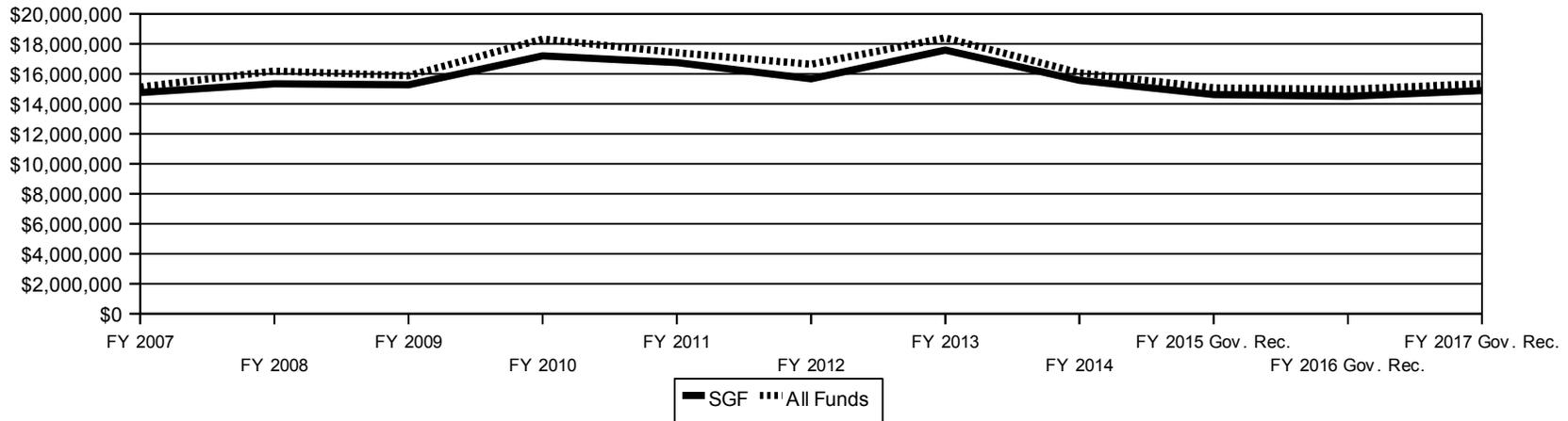
### **FY 2017 Governor Recommendation**

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$406,779, or 2.6 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's

enhancement request and further recommending a reduction of \$158,776, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



| Fiscal Year        | SGF           | % Change | All Funds     | % Change | FTE    |
|--------------------|---------------|----------|---------------|----------|--------|
| 2007               | \$ 14,743,611 | (1.2)%   | \$ 15,118,846 | (2.4)%   | 253.5  |
| 2008               | 15,335,883    | 4.0      | 16,185,218    | 7.1      | 269.1  |
| 2009               | 15,257,944    | (0.5)    | 15,874,348    | (1.9)    | 269.1  |
| 2010               | 17,193,295    | 12.7     | 18,314,286    | 15.4     | 297.5  |
| 2011               | 16,742,405    | (2.6)    | 17,415,259    | (4.9)    | 297.5  |
| 2012               | 15,658,804    | (6.5)    | 16,633,157    | (4.5)    | 292.5  |
| 2013               | 17,588,909    | 12.3     | 18,394,890    | 10.6     | 290.5  |
| 2014               | 15,557,179    | (11.6)   | 16,067,799    | (12.7)   | 262.5  |
| 2015 Gov. Rec.     | 14,613,373    | (6.1)    | 15,062,107    | (6.3)    | 236.5  |
| 2016 Gov. Rec.     | 14,493,927    | (0.8)    | 14,963,927    | (0.7)    | 236.5  |
| 2017 Gov. Rec.     | 14,883,188    | 2.7      | 15,342,403    | 2.5      | 236.5  |
| Eleven-Year Change | \$ 139,577    | 0.9 %    | \$ 223,557    | 1.5 %    | (17.0) |

**Summary of Operating Budget FY 2014 - FY 2016**

|  | Actual<br>2014       | Agency Estimate      |                      |                                |                                 | Governor's Recommendation |                      |                                |                                 |
|--|----------------------|----------------------|----------------------|--------------------------------|---------------------------------|---------------------------|----------------------|--------------------------------|---------------------------------|
|  |                      | Estimate<br>FY 2015  | Request<br>FY 2016   | Dollar<br>Change<br>from FY 15 | Percent<br>Change<br>from FY 15 | Rec.<br>FY 2015           | Rec.<br>FY 2016      | Dollar<br>Change<br>from FY 15 | Percent<br>Change<br>from FY 15 |
| <b>By Program:</b>                     |                      |                      |                      |                                |                                 |                           |                      |                                |                                 |
| General Administration                 | \$ 1,778,134         | \$ 1,509,014         | \$ 1,507,191         | \$ (1,823)                     | (0.1) %                         | \$ 1,496,247              | \$ 1,478,784         | \$ (17,463)                    | (1.2)%                          |
| Educational Services                   | 1,712,133            | 1,752,896            | 1,807,490            | 54,594                         | 3.1                             | 1,752,896                 | 1,807,490            | 54,594                         | 3.1                             |
| Juvenile Correctional<br>Services      | 7,342,861            | 7,673,240            | 7,660,372            | (12,868)                       | (0.2)                           | 7,604,752                 | 7,487,344            | (117,408)                      | (1.5)                           |
| Ancillary Services                     | 2,408,996            | 1,507,594            | 1,507,197            | (397)                          | (0.0)                           | 1,494,763                 | 1,477,171            | (17,592)                       | (1.2)                           |
| Physical Plant/Central<br>Services     | 2,825,675            | 2,775,170            | 2,737,040            | (38,130)                       | (1.4)                           | 2,713,449                 | 2,713,138            | (311)                          | (0.0)                           |
| <b>TOTAL</b>                           | <b>\$ 16,067,799</b> | <b>\$ 15,217,914</b> | <b>\$ 15,219,290</b> | <b>\$ 1,376</b>                | <b>0.0 %</b>                    | <b>\$ 15,062,107</b>      | <b>\$ 14,963,927</b> | <b>\$ (98,180)</b>             | <b>(0.7)%</b>                   |
| <b>By Major Object of Expenditure:</b> |                      |                      |                      |                                |                                 |                           |                      |                                |                                 |
| Salaries and Wages                     | \$ 12,026,627        | \$ 11,495,315        | \$ 11,493,032        | \$ (2,283)                     | (0.0) %                         | \$ 11,391,734             | \$ 11,237,669        | \$ (154,065)                   | (1.4)%                          |
| Contractual Services                   | 3,376,884            | 3,317,188            | 3,388,581            | 71,393                         | 2.2                             | 3,317,188                 | 3,388,581            | 71,393                         | 2.2                             |
| Commodities                            | 380,652              | 307,238              | 293,504              | (13,734)                       | (4.5)                           | 255,012                   | 293,504              | 38,492                         | 15.1                            |
| Capital Outlay                         | 228,086              | 64,940               | 26,100               | (38,840)                       | (59.8)                          | 64,940                    | 26,100               | (38,840)                       | (59.8)                          |
| Debt Service                           | 0                    | 0                    | 0                    | 0                              | --                              | 0                         | 0                    | 0                              | --                              |
| Subtotal - Operations                  | \$ 16,012,249        | \$ 15,184,681        | \$ 15,201,217        | \$ 16,536                      | 0.1 %                           | \$ 15,028,874             | \$ 14,945,854        | \$ (83,020)                    | (0.6)%                          |
| Aid to Local Units                     | 0                    | 0                    | 0                    | 0                              | --                              | 0                         | 0                    | 0                              | --                              |
| Other Assistance                       | 55,550               | 33,233               | 18,073               | (15,160)                       | (45.6)                          | 33,233                    | 18,073               | (15,160)                       | (45.6)                          |
| <b>TOTAL</b>                           | <b>\$ 16,067,799</b> | <b>\$ 15,217,914</b> | <b>\$ 15,219,290</b> | <b>\$ 1,376</b>                | <b>0.0 %</b>                    | <b>\$ 15,062,107</b>      | <b>\$ 14,963,927</b> | <b>\$ (98,180)</b>             | <b>(0.7)%</b>                   |
| <b>Financing:</b>                      |                      |                      |                      |                                |                                 |                           |                      |                                |                                 |
| State General Fund                     | \$ 15,557,179        | \$ 14,769,180        | \$ 14,749,290        | \$ (19,890)                    | (0.1) %                         | \$ 14,613,373             | \$ 14,493,927        | \$ (119,446)                   | (0.8)%                          |
| All Other Funds                        | 510,620              | 448,734              | 470,000              | 21,266                         | 4.7                             | 448,734                   | 470,000              | 21,266                         | 4.7                             |
| <b>TOTAL</b>                           | <b>\$ 16,067,799</b> | <b>\$ 15,217,914</b> | <b>\$ 15,219,290</b> | <b>\$ 1,376</b>                | <b>0.0 %</b>                    | <b>\$ 15,062,107</b>      | <b>\$ 14,963,927</b> | <b>\$ (98,180)</b>             | <b>(0.7)%</b>                   |

**Summary of Operating Budget FY 2016 - FY 2017**

|  | Agency Estimate      |                      |                                |                                 | Governor's Recommendation |                      |                                |                                 |
|--|----------------------|----------------------|--------------------------------|---------------------------------|---------------------------|----------------------|--------------------------------|---------------------------------|
|  | Request<br>FY 2016   | Request<br>FY 2017   | Dollar<br>Change<br>from FY 16 | Percent<br>Change<br>from FY 16 | Rec.<br>FY 2016           | Rec.<br>FY 2017      | Dollar<br>Change<br>from FY 16 | Percent<br>Change<br>from FY 16 |
| <b>By Program:</b>                     |                      |                      |                                |                                 |                           |                      |                                |                                 |
| General Administration                 | \$ 1,507,191         | \$ 1,574,908         | \$ 67,717                      | 4.5 %                           | \$ 1,478,784              | \$ 1,530,612         | \$ 51,828                      | 3.5 %                           |
| Educational Services                   | 1,807,490            | 1,796,705            | (10,785)                       | (0.6)                           | 1,807,490                 | 1,796,705            | (10,785)                       | (0.6)                           |
| Juvenile Correctional<br>Services      | 7,660,372            | 8,011,203            | 350,831                        | 4.6                             | 7,487,344                 | 7,731,312            | 243,968                        | 3.3                             |
| Ancillary Services                     | 1,507,197            | 1,574,870            | 67,673                         | 4.5                             | 1,477,171                 | 1,528,585            | 51,414                         | 3.5                             |
| Physical Plant/Central<br>Services     | 2,737,040            | 2,791,496            | 54,456                         | 2.0                             | 2,713,138                 | 2,755,189            | 42,051                         | 1.5                             |
| <b>TOTAL</b>                           | <b>\$ 15,219,290</b> | <b>\$ 15,749,182</b> | <b>\$ 529,892</b>              | <b>3.5 %</b>                    | <b>\$ 14,963,927</b>      | <b>\$ 15,342,403</b> | <b>\$ 378,476</b>              | <b>2.5 %</b>                    |
| <b>By Major Object of Expenditure:</b> |                      |                      |                                |                                 |                           |                      |                                |                                 |
| Salaries and Wages                     | \$ 11,493,032        | \$ 12,044,483        | \$ 551,451                     | 4.8 %                           | \$ 11,237,669             | \$ 11,637,704        | \$ 400,035                     | 3.6 %                           |
| Contractual Services                   | 3,388,581            | 3,398,446            | 9,865                          | 0.3                             | 3,388,581                 | 3,398,446            | 9,865                          | 0.3                             |
| Commodities                            | 293,504              | 276,649              | (16,855)                       | (5.7)                           | 293,504                   | 276,649              | (16,855)                       | (5.7)                           |
| Capital Outlay                         | 26,100               | 26,100               | 0                              | 0.0                             | 26,100                    | 26,100               | 0                              | 0.0                             |
| Debt Service                           | 0                    | 0                    | 0                              | --                              | 0                         | 0                    | 0                              | --                              |
| Subtotal - Operations                  | \$ 15,201,217        | \$ 15,745,678        | \$ 544,461                     | 3.6 %                           | \$ 14,945,854             | \$ 15,338,899        | \$ 393,045                     | 2.6 %                           |
| Aid to Local Units                     | 0                    | 0                    | 0                              | --                              | 0                         | 0                    | 0                              | --                              |
| Other Assistance                       | 18,073               | 3,504                | (14,569)                       | (80.6)                          | 18,073                    | 3,504                | (14,569)                       | (80.6)                          |
| <b>TOTAL</b>                           | <b>\$ 15,219,290</b> | <b>\$ 15,749,182</b> | <b>\$ 529,892</b>              | <b>3.5 %</b>                    | <b>\$ 14,963,927</b>      | <b>\$ 15,342,403</b> | <b>\$ 378,476</b>              | <b>2.5 %</b>                    |
| <b>Financing:</b>                      |                      |                      |                                |                                 |                           |                      |                                |                                 |
| State General Fund                     | \$ 14,749,290        | \$ 15,289,967        | \$ 540,677                     | 3.7 %                           | \$ 14,493,927             | \$ 14,883,188        | \$ 389,261                     | 2.7 %                           |
| All Other Funds                        | 470,000              | 459,215              | (10,785)                       | (2.3)                           | 470,000                   | 459,215              | (10,785)                       | (2.3)                           |
| <b>TOTAL</b>                           | <b>\$ 15,219,290</b> | <b>\$ 15,749,182</b> | <b>\$ 529,892</b>              | <b>3.5 %</b>                    | <b>\$ 14,963,927</b>      | <b>\$ 15,342,403</b> | <b>\$ 378,476</b>              | <b>2.5 %</b>                    |

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

### Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$16,593,705 for the Kansas Juvenile Correctional Complex in FY 2015. Some adjustments have subsequently been made to that amount. These adjustments changes the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

- An increase of \$52,226, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.
- A reduction of \$1.9 million, based on the result of transfers within the Department of Corrections system.

- A reduction of \$155,807, as the result of the Governor’s December 9<sup>th</sup> State General Fund allotment.

These adjustments change the FY 2015 approved State General Fund amount to \$14,613,373. That amount is reflected in the table below as the currently approved FY 2015 State General Fund amount. The agency’s budget was submitted prior to the December allotment, so the agency’s revised budget estimates do not incorporate the allotment.

| CHANGE FROM APPROVED BUDGET |                                    |                               |                                   |                             |                                     |
|-----------------------------|------------------------------------|-------------------------------|-----------------------------------|-----------------------------|-------------------------------------|
|                             | Legislative<br>Approved<br>FY 2015 | Agency<br>Estimate<br>FY 2015 | Agency<br>Change from<br>Approved | Governor<br>Rec.<br>FY 2015 | Governor<br>Change from<br>Approved |
| State General Fund          | \$ 14,613,373                      | \$ 14,769,180                 | \$ 155,807                        | \$ 14,613,373               | \$ 0                                |
| All Other Funds             | 561,386                            | 448,734                       | (112,652)                         | 448,734                     | (112,652)                           |
| TOTAL                       | <u>\$ 15,174,759</u>               | <u>\$ 15,217,914</u>          | <u>\$ 43,155</u>                  | <u>\$ 15,062,107</u>        | <u>\$ (112,652)</u>                 |
| FTE Positions               | 262.5                              | 236.5                         | (26.0)                            | 236.5                       | (26.0)                              |

The **agency** estimates FY 2015 operating expenditures of \$15.2 million, including \$14.8 million from the State General Fund. The request is an increase of \$43,155, or 0.3 percent, including a State General Fund increase of \$155,807, or 1.1 percent, above the FY 2015 approved amount. The overall increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures, partially offset by a reduction in special revenue funds based on available federal funding. The request includes 236.5 FTE positions and 6.0 non-FTE unclassified positions, which is 26.0 fewer FTE positions than the FY 2015 approved amount. The

decrease in FTE positions is attributable to the Department of Corrections taking over the agency's ancillary services.

The **Governor** recommends FY 2015 operating expenditures of \$15.1 million, including \$14.6 million from the State General Fund. The recommendation is a decrease of \$155,807, or 1.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment. The Governor recommends 236.5 FTE positions and 6.0 non-FTE unclassified positions, the same as the agency's estimate.

### Governor's Allotments

The consensus revenue estimating process was completed on November 10, 2014, subsequent to agencies submitting budgets with revised expenditures for the current fiscal year. The results of the new consensus revenue estimates identified a \$278.7 million State General Fund shortfall for FY 2015. This prompted the Governor to address the shortfall with an allotment plan totaling \$280.0 million which reduced

expenditures by \$60.1 million. The allotment plan also included recommendations to transfer funds and adjust Non-State General Fund expenditures an additional \$219.9 million. The adjustments included in the \$219.9 million will require legislative approval to implement. The allotments shown in the table below reflect only those allotments which have already taken place.

| GOVERNOR'S ALLOTMENTS                   |                     |                     |            |
|---|---------------------|---------------------|------------|
| Allotment                               | SGF                 | All Funds           | FTE        |
| December Allotment                      |                     |                     |            |
| Reduce KPERS Employer Contribution Rate | \$ (103,581)        | \$ (103,581)        | 0.0        |
| Lapse Reappropriations                  | (52,226)            | (52,226)            | 0.0        |
| <b>TOTAL</b>                            | <b>\$ (155,807)</b> | <b>\$ (155,807)</b> | <b>0.0</b> |

**Kansas Public Employees Retirement System (KPERS)  
Reduction:**

A reduction of \$103,581 from the State General Fund as a result of the Governor's State General Fund allotment reducing the Kansas Public Employer Regular and School Member employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015. This allotment will have no impact on the agency operations but is reflective of a reduction of expenditures.

**Reappropriations Lapse:**

A reduction of \$52,226, as a result of the Governor's State General Fund reappropriation allotment. This is a reduction to the total FY 2015 State General Fund reappropriation of \$52,226 for the agency. This allotment will force the agency to hold additional positions open.

**B. FY 2016 – Budget Year**

| <b>FY 2016 OPERATING BUDGET SUMMARY</b> |                   |                              |              |
|---|-------------------|------------------------------|--------------|
|   | Agency<br>Request | Governor's<br>Recommendation | Difference   |
| <b>Total Request/Recommendation</b>     | \$ 15,219,290     | \$ 14,963,927                | \$ (255,363) |
| <b>FTE Positions</b>                    | 236.5             | 236.5                        | 0.0          |
| <b>Change from FY 2015:</b>             |                   |                              |              |
| <i>Dollar Change:</i>                   |                   |                              |              |
| State General Fund                      | \$ (19,890)       | \$ (119,446)                 |              |
| All Other Funds                         | 21,266            | 21,266                       |              |
| TOTAL                                   | <u>\$ 1,376</u>   | <u>\$ (98,180)</u>           |              |
| <i>Percent Change:</i>                  |                   |                              |              |
| State General Fund                      | (0.1) %           | (0.8) %                      |              |
| All Other Funds                         | 4.7               | 4.7                          |              |
| TOTAL                                   | <u>0.0 %</u>      | <u>(0.7) %</u>               |              |
| Change in FTE Positions                 | 0.0               | 0.0                          |              |

The **agency** requests FY 2016 operating expenditures of \$15.2 million, including \$14.7 million from the State General Fund. The request is an increase of \$1,376, or less than 0.1 percent, above the FY 2015 estimate, partially offset by a State General Fund decrease of \$19,890, or 0.1 percent. The request includes an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE and 6.0 non-FTE unclassified positions, the same as the

FY 2015 estimate. **Absent the enhancement**, the agency requests \$15.1 million, including \$14.6 million from the State General Fund. The request is a decrease of \$98,328, or less than 0.1 percent, including a State General Fund decrease of \$119,594, or less than 0.1 percent, below the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages** - The agency requests \$11.5 million in salaries and wages. The request is a decrease of \$2,283, or less than 0.1 percent, below the FY 2015 estimate. The request includes an enhancement of \$99,704 for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$11.4 million for salaries and wages. The decrease is mainly due to one-time bonuses made in FY 2015 that are not made for FY 2016.
- **Contractual Services** - The agency requests \$3.4 million for contractual services. The request is an increase of \$71,393, or 2.2 percent, above the FY 2015 estimate. The increase is primarily attributable to increases in the educational services contract based on enrollment and increased electricity expenditures.
- **Commodities** - The agency requests \$293,504 for commodities. The request is a decrease of \$13,734, or 4.5 percent, below the FY 2015

estimate. The decrease is predominately attributable to lowered expenditures for repair equipment.

- **Capital Outlay** - The agency requests \$26,100 for capital outlay. The request is a decrease of \$38,840, or 59.8 percent, below the FY 2015 estimate. The decrease is due to the agency no longer making debt service payments for facility laundry equipment.

The **Governor** recommends FY 2016 operating expenditures of \$15.0 million, including \$14.5 million from the State General Fund. The recommendation is a decrease of \$255,363, or 1.7 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$155,659, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

## Enhancements Detail

| Enhancements              | FY 2016 ENHANCEMENTS |           |     |                           |           |     |
|---------------------------|----------------------|-----------|-----|---------------------------|-----------|-----|
|                           | Agency Request       |           |     | Governor's Recommendation |           |     |
|                           | SGF                  | All Funds | FTE | SGF                       | All Funds | FTE |
| Fringe Benefit Shortfalls | \$ 99,704            | \$ 99,704 | 0.0 | \$ 0                      | \$ 0      | 0.0 |

The **agency** requests an enhancement of \$99,704, all from the State General Fund, for fringe benefit shortfalls. The agency

states it cannot fund the Kansas Public Employees Retirement System (KPERs) rate increase of 1.0 percent without holding

open two Juvenile Corrections Officer positions. The agency states these open positions are essential to the safe operations of the facility.

The **Governor** does not recommend the agency's enhancement request.

**C. FY 2017 – Budget Year**

| <b>FY 2017 OPERATING BUDGET SUMMARY</b> |                   |                              |              |
|---|-------------------|------------------------------|--------------|
|   | Agency<br>Request | Governor's<br>Recommendation | Difference   |
| <b>Total Request/Recommendation</b>     | \$ 15,749,182     | \$ 15,342,403                | \$ (406,779) |
| <b>FTE Positions</b>                    | 236.5             | 236.5                        | 0.0          |
| <b>Change from FY 2016:</b>             |                   |                              |              |
| <i>Dollar Change:</i>                   |                   |                              |              |
| State General Fund                      | \$ 540,677        | \$ 389,261                   |              |
| All Other Funds                         | (10,785)          | (10,785)                     |              |
| TOTAL                                   | <u>\$ 529,892</u> | <u>\$ 378,476</u>            |              |
| <i>Percent Change:</i>                  |                   |                              |              |
| State General Fund                      | 3.7 %             | 2.7 %                        |              |
| All Other Funds                         | (2.3)             | (2.3)                        |              |
| TOTAL                                   | <u>0.0 %</u>      | <u>(0.7) %</u>               |              |
| Change in FTE Positions                 | 0.0               | 0.0                          |              |

The **agency** requests FY 2017 operating expenditures of \$15.7 million, including \$15.3 million from the State General Fund. The request is an increase of \$529,892, or 3.5 percent, including a State General Fund increase of \$540,677, or 3.7

percent, above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The request includes 236.5 FTE positions, and 6.0 non-FTE unclassified positions, the same as

the FY 2016 request. **Absent the enhancement**, the agency requests \$15.5 million, including \$15.0 million from the State General Fund. The request is an increase of \$381,593, or 2.5 percent, including a State General Fund increase of \$392,378, or 2.7 percent, above the FY 2016 request less enhancements. The major changes for FY 2017 include the following items.

- **Salaries and Wages** - The agency requests \$12.0 million for salaries and wages. The request is an increase of \$551,451, or 4.8 percent, above the FY 2016 request. The request includes an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$11.9 million for salaries and wages. The increase is mainly due to a 27<sup>th</sup> payroll period and higher workers compensation rates.
- **Contractual Services** - The agency requests \$3.4 million for contractual services. The request

is an increase of \$9,865, or 0.3 percent, above the FY 2016 request. The increase is primarily attributable to higher electricity expenditures.

- **Commodities** - The agency requests \$276,649 for commodities. The request is a decrease of \$16,855, or 5.7 percent, below the FY 2016 request. The decrease is predominately due to lower expenditures for repair equipment.

The **Governor** recommends FY 2017 operating expenditures of \$15.3 million, including \$14.9 million from the State General Fund. The recommendation is a decrease of \$406,779, or 2.6 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$158,776, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 236.5 FTE positions and 6.0 non-FTE positions, the same as the agency's request.

### Enhancements Detail

| Enhancements              | FY 2017 ENHANCEMENTS |            |     |                           |           |     |
|---------------------------|----------------------|------------|-----|---------------------------|-----------|-----|
|                           | Agency Request       |            |     | Governor's Recommendation |           |     |
|                           | SGF                  | All Funds  | FTE | SGF                       | All Funds | FTE |
| Fringe Benefit Shortfalls | \$ 248,003           | \$ 248,003 | 0.0 | \$ 0                      | \$ 0      | 0.0 |

The **agency** requests an enhancement of \$248,003, all from the State General Fund, for fringe benefit shortfalls. The agency states it cannot fund the KPERS rate increases and group health insurance rate increases without holding open 3.0

Juvenile Corrections Officer positions. The agency states these open positions are essential to the safe operations of the facility.

The **Governor** does not recommend the agency's enhancement request.

## Governor's Recommended Salary and Wage Adjustments

**State Employee Pay Increases.** The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$67,368, all from the State General Fund, and affects 217 employees.**

**Longevity Bonus Payments.** For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, FY 2016 longevity payments total \$57,800, all from the State General Fund, and FY 2017 longevity payments total \$63,400 all from the State General Fund.**

**Group Health Insurance.** The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$155,659, all from the State General Fund for FY 2016. This is a reduction of \$158,776, all from the State General Fund, for FY 2017.**

**Kansas Public Employees Retirement System (KPERS) Rate Adjustments.** The FY 2015 employer retirement contribution for KPERS regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERS fund.

In addition, the employer contribution for the KPERS death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

## Funding Sources

| Funding Source     | Agency Req.<br>Percent of<br>Total FY 2016 | Gov. Rec.<br>Percent of<br>Total FY 2016 | Agency Req.<br>Percent of<br>Total FY 2017 | Gov. Rec.<br>Percent of<br>Total FY 2017 |
|--------------------|--|--|--|--|
| State General Fund | 96.9 %                                     | 96.9 %                                   | 97.1 %                                     | 97.0 %                                   |
| All Other Funds    | 3.1  | 3.1                                      | 2.9  | 3.0                                      |
| TOTAL              | <u>100.0 %</u>                             | <u>100.0 %</u>                           | <u>100%</u>                                | <u>100%</u>                              |

**Note:** Percentages may not add due to rounding.

## Kansas Juvenile Correctional Complex Fee Fund

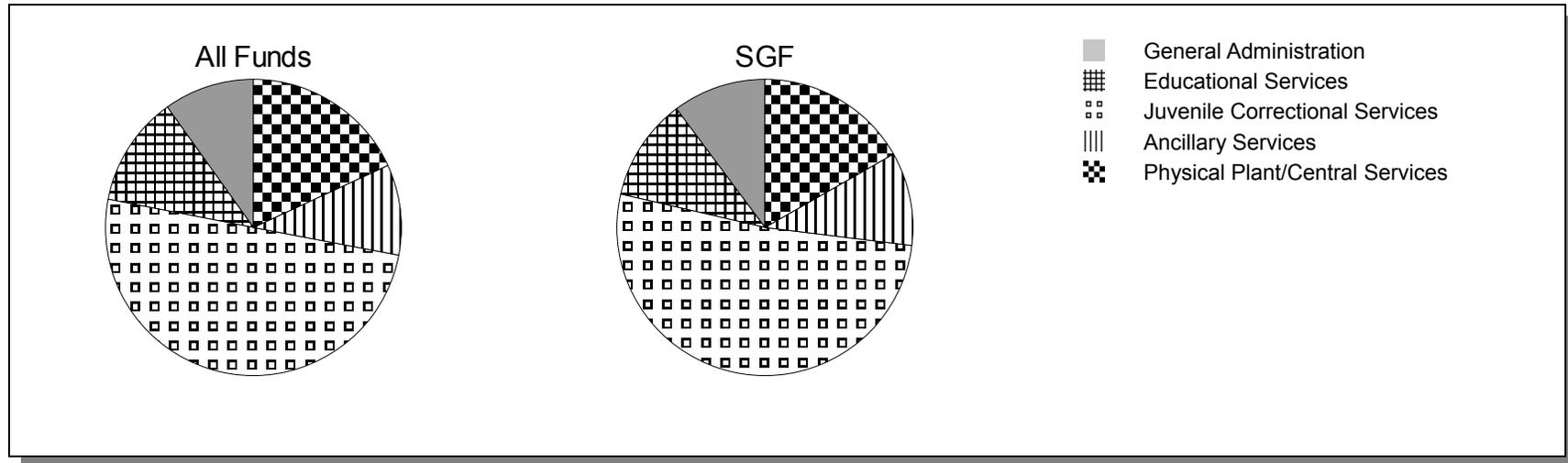
The Kansas Juvenile Correctional Complex Fee Fund is composed of reimbursements from other state agencies and

from the lease of agency farmland. Funds are used to support agency operations.

| <u>Resource Estimate</u>                  | <u>Actual<br/>FY 2014</u> | <u>Agency<br/>Estimate<br/>FY 2015</u> | <u>Governor<br/>Rec.<br/>FY 2015</u> | <u>Agency<br/>Request<br/>FY 2016</u> | <u>Gov. Rec.<br/>FY 2016</u> | <u>Agency<br/>Request<br/>FY 2017</u> | <u>Gov. Rec.<br/>FY 2017</u> |
|---|---------------------------|--|--------------------------------------|---------------------------------------|------------------------------|---------------------------------------|------------------------------|
| Beginning Balance                         | \$ 1,464                  | \$ 526                                 | \$ 526                               | \$ 701                                | \$ 2,391                     | \$ 876                                | \$ 2,566                     |
| Revenue                                   | 17,638                    | 4,175                                  | 5,865                                | 4,175                                 | 4,175                        | 4,175                                 | 4,175                        |
| Transfers in                              | 149                       | 0                                      | 0                                    | 0                                     | 0                            | 0                                     | 0                            |
| Total Funds Available                     | \$ 19,251                 | \$ 4,701                               | \$ 6,391                             | \$ 4,876                              | \$ 6,566                     | \$ 5,051                              | \$ 6,741                     |
| Less: Expenditures                        | 18,725                    | 4,000                                  | 4,000                                | 4,000                                 | 4,000                        | 4,000                                 | 4,000                        |
| Transfers Out                             | 0                         | 0                                      | 0                                    | 0                                     | 0                            | 0                                     | 0                            |
| Off Budget Expenditures                   | 0                         | 0                                      | 0                                    | 0                                     | 0                            | 0                                     | 0                            |
| Ending Balance                            | <u>\$ 526</u>             | <u>\$ 701</u>                          | <u>\$ 2,391</u>                      | <u>\$ 876</u>                         | <u>\$ 2,566</u>              | <u>\$ 1,051</u>                       | <u>\$ 2,741</u>              |
| Ending Balance as Percent of Expenditures | 2.8%                      | 17.5%                                  | 59.8%                                | 21.9%                                 | 64.2%                        | 26.3%                                 | 68.5%                        |
| Month Highest Ending Balance              | April<br>\$ 10,746        | April<br>\$ 3,871                      | April<br>\$ 3,871                    | April<br>\$ 5,145                     | April<br>\$ 17,550           | April<br>\$ 6,430                     | April<br>\$ 18,834           |
| Month Lowest Ending Balance               | June<br>\$ 527            | June<br>\$ 189                         | June<br>\$ 189                       | June<br>\$ 252                        | June<br>\$ 861               | June<br>\$ 315                        | June<br>\$ 924               |

# PROGRAM DETAIL

## EXPENDITURES BY PROGRAM-- GOVERNOR'S FY 2016 RECOMMENDATION



| Program                         | Gov. Rec.<br>All Funds<br>FY 2016 | Percent of<br>Total | Gov. Rec.<br>SGF<br>FY 2016 | Percent of<br>Total |
|---------------------------------|-----------------------------------|---------------------|-----------------------------|---------------------|
| General Administration          | \$ 1,478,784                      | 9.9 %               | \$ 1,478,784                | 10.2 %              |
| Educational Services            | 1,807,490                         | 12.1                | 1,622,490                   | 11.2                |
| Juvenile Correctional Services  | 7,487,344                         | 50.0                | 7,487,344                   | 51.7                |
| Ancillary Services              | 1,477,171                         | 9.9                 | 1,477,171                   | 10.2                |
| Physical Plant/Central Services | 2,713,138                         | 18.1                | 2,428,138                   | 16.8                |
| <b>TOTAL</b>                    | <b>\$ 14,963,927</b>              | <b>100.0 %</b>      | <b>\$ 14,493,927</b>        | <b>100.0 %</b>      |

**FTE POSITIONS BY PROGRAM FY 2014 – FY 2017**

| Program                            | Actual<br>FY 2014 | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|------------------------------------|-------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| General Administration             | 19.0              | 19.0                   | 19.0                 | 19.0                   | 19.0                 | 19.0                   | 19.0                 |
| Educational Services               | 0.0               | 0.0                    | 0.0                  | 0.0                    | 0.0                  | 0.0                    | 0.0                  |
| Juvenile Correctional<br>Services  | 172.0             | 171.0                  | 171.0                | 171.0                  | 171.0                | 171.0                  | 171.0                |
| Ancillary Services                 | 49.0              | 23.0                   | 23.0                 | 23.0                   | 23.0                 | 23.0                   | 23.0                 |
| Physical Plant/Central<br>Services | 22.5              | 23.5                   | 23.5                 | 23.5                   | 23.5                 | 23.5                   | 23.5                 |
| <b>TOTAL</b>                       | <b>262.5</b>      | <b>236.5</b>           | <b>236.5</b>         | <b>236.5</b>           | <b>236.5</b>         | <b>236.5</b>           | <b>236.5</b>         |

**A. General Administration**

The General Administration program provides leadership, direction, monitoring, and management of the Kansas Juvenile Correctional Complex. Program responsibilities include strategic planning, management of financial and human resources, management of recruiting, selection, training, and staff

development, and programmatic leadership. The program is also responsible for managing and maintaining the physical plant to meet codes, managing contracts for services, accreditation standards, and meeting the needs of residents so that they may return to their communities as productive citizens.

**GENERAL ADMINISTRATION  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

| Item                     | Actual<br>FY 2014   | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|--------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Expenditures:</b>     |                     |                        |                      |                        |                      |                        |                      |
| Salaries and Wages       | \$ 1,488,504        | \$ 1,380,053           | \$ 1,367,286         | \$ 1,384,339           | \$ 1,355,932         | \$ 1,452,056           | \$ 1,407,760         |
| Contractual Services     | 114,205             | 97,719                 | 97,719               | 96,752                 | 96,752               | 96,752                 | 96,752               |
| Commodities              | 2,160               | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Capital Outlay           | 164,361             | 26,100                 | 26,100               | 26,100                 | 26,100               | 26,100                 | 26,100               |
| Debt Service             | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Subtotal - Operations    | \$ 1,769,230        | \$ 1,503,872           | \$ 1,491,105         | \$ 1,507,191           | \$ 1,478,784         | \$ 1,574,908           | \$ 1,530,612         |
| Aid to Local Units       | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Other Assistance         | 8,904               | 5,142                  | 5,142                | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 1,778,134</u> | <u>\$ 1,509,014</u>    | <u>\$ 1,496,247</u>  | <u>\$ 1,507,191</u>    | <u>\$ 1,478,784</u>  | <u>\$ 1,574,908</u>    | <u>\$ 1,530,612</u>  |
| <b>Financing:</b>        |                     |                        |                      |                        |                      |                        |                      |
| State General Fund       | \$ 1,778,134        | \$ 1,509,014           | \$ 1,496,247         | \$ 1,507,191           | \$ 1,478,784         | \$ 1,574,908           | \$ 1,530,612         |
| All Other Funds          | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 1,778,134</u> | <u>\$ 1,509,014</u>    | <u>\$ 1,496,247</u>  | <u>\$ 1,507,191</u>    | <u>\$ 1,478,784</u>  | <u>\$ 1,574,908</u>    | <u>\$ 1,530,612</u>  |
| FTE Positions            | 19.0                | 19.0                   | 19.0                 | 19.0                   | 19.0                 | 19.0                   | 19.0                 |
| Non-FTE Uncl. Perm. Pos. | 6.0                 | 4.0                    | 4.0                  | 4.0                    | 4.0                  | 4.0                    | 4.0                  |
| TOTAL                    | <u>25.0</u>         | <u>23.0</u>            | <u>23.0</u>          | <u>23.0</u>            | <u>23.0</u>          | <u>23.0</u>            | <u>23.0</u>          |

The **agency** requests FY 2016 operating expenditures of \$1.5 million, all from the State General Fund. The request is a decrease of \$1,823, or 0.1 percent, below the FY 2015 estimate. The request includes an enhancement of \$12,349, all from the State General Fund, for fringe benefit shortfalls. The request contains 19.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$1.5 million, all from the State General Fund.

The **Governor** recommends FY 2016 operating expenditures of \$1.5 million, all from the State General Fund. The recommendation is a decrease of \$28,407, or 1.9 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$16,058 to reduce employer contributions for state employee health insurance. The Governor recommends 19.0 FTE positions, the same as the agency's request.

The **agency** requests FY 2017 operating expenditures of \$1.6 million, all from the State General Fund. The request is an increase of \$67,717, or 4.5 percent, above the FY 2016 request. The request includes an enhancement of \$27,916, all from the State General Fund, for fringe benefit shortfalls. The request contains 19.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$1.5 million, all from the State General Fund. The request is an increase of \$52,150, or 3.5 percent, above the FY 2016 request less enhancements. The increase is primarily attributable to a 27<sup>th</sup> payroll period.

## ***B. Educational Services***

Educational services are provided through a contract with Interlocal #609 (Southeast Kansas Education Service Center at Greenbush) for educational services provided at Lawrence Gardner High School, located on the facility's grounds. The education program includes several components designed to meet the needs of students at the facility. Education services for male students are segregated from education services for female students.

The academic program consists of high school coursework and remedial coursework geared toward helping students earn a high school diploma or GED. A federal program is offered for students to improve their reading, writing, and math skills, and special education services are offered for all exceptional students who have a current individual education plan.

The **Governor** recommends FY 2017 operating expenditures of \$1.5 million, all from the State General Fund. The recommendation is a decrease of \$44,296, or 2.8 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$16,380 to reduce employer contributions for state employee health insurance. The Governor recommends 19.0 FTE positions, the same as the agency's request.

The vocational program includes several courses designed to give students hands-on training and opportunities to explore career options.

The work study/industries program allows students to use skills learned in the vocational program to earn wages to pay for restitution or college tuition. Work study/industries programs are designed for students that are in the process of finishing high school programs, or who have already graduated and need to transition into a work-training program.

College coursework is offered through Highland Community College and post secondary vocational and technical programs are offered through the Washburn Institute of Technology.

**EDUCATIONAL SERVICES**  
**SUMMARY OF EXPENDITURES FY 2014 – 2017**

| Item                     | Actual<br>FY 2014   | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|--------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Expenditures:</b>     |                     |                        |                      |                        |                      |                        |                      |
| Salaries and Wages       | \$ 0                | \$ 0                   | \$ 0                 | \$ 0                   | \$ 0                 | \$ 0                   | \$ 0                 |
| Contractual Services     | 1,712,133           | 1,752,896              | 1,752,896            | 1,807,490              | 1,807,490            | 1,796,705              | 1,796,705            |
| Commodities              | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Capital Outlay           | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Debt Service             | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Subtotal - Operations    | \$ 1,712,133        | \$ 1,752,896           | \$ 1,752,896         | \$ 1,807,490           | \$ 1,807,490         | \$ 1,796,705           | \$ 1,796,705         |
| Aid to Local Units       | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Other Assistance         | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 1,712,133</u> | <u>\$ 1,752,896</u>    | <u>\$ 1,752,896</u>  | <u>\$ 1,807,490</u>    | <u>\$ 1,807,490</u>  | <u>\$ 1,796,705</u>    | <u>\$ 1,796,705</u>  |
| <b>Financing:</b>        |                     |                        |                      |                        |                      |                        |                      |
| State General Fund       | \$ 1,472,318        | \$ 1,589,162           | \$ 1,589,162         | \$ 1,622,490           | \$ 1,622,490         | \$ 1,622,490           | \$ 1,622,490         |
| All Other Funds          | 239,815             | 163,734                | 163,734              | 185,000                | 185,000              | 174,215                | 174,215              |
| TOTAL                    | <u>\$ 1,712,133</u> | <u>\$ 1,752,896</u>    | <u>\$ 1,752,896</u>  | <u>\$ 1,807,490</u>    | <u>\$ 1,807,490</u>  | <u>\$ 1,796,705</u>    | <u>\$ 1,796,705</u>  |
| FTE Positions            | 0.0                 | 0.0                    | 0.0                  | 0.0                    | 0.0                  | 0.0                    | 0.0                  |
| Non-FTE Uncl. Perm. Pos. | 0.0                 | 0.0                    | 0.0                  | 0.0                    | 0.0                  | 0.0                    | 0.0                  |
| TOTAL                    | <u>0.0</u>          | <u>0.0</u>             | <u>0.0</u>           | <u>0.0</u>             | <u>0.0</u>           | <u>0.0</u>             | <u>0.0</u>           |

The **agency** requests FY 2016 operating expenditures of \$1.8 million, including \$1.6 million from the State General Fund. The request is an increase of \$54,594, or 3.1 percent, including a State General Fund increase of \$33,328, or 2.1 percent, above the FY 2015 estimate. The increase is mainly due to negotiated annual increases the agency must pay each year based on enrollment.

The **agency** requests FY 2017 operating expenditures of \$1.8 million, including \$1.6 million from the State General Fund. The request is a decrease of \$10,785, or 0.6, below the FY 2016 request. There is no State General Fund change. The increase is mainly due to negotiated annual increases the agency must pay each year based on enrollment.

The **Governor** concurs with the agency's FY 2016 request.

The **Governor** concurs with the agency's FY 2017 request.

### **C. Juvenile Correctional Services**

The Juvenile Correctional Services program consists of 21 residential units and staff involved with all activities affecting the daily care, custody, management, and treatment of residents. The 21 residential units are structured as the following items.

- **Reception and diagnostic units.** Three diagnostic units provide initial housing for all male residents entering the state juvenile corrections system.
- **General population units.** Seventeen maximum and medium security general population units provide secure housing for residents who

maintain an appropriate level of behavior to manage day-to-day activities.

- **Segregation unit.** The segregation living unit provides a highly structured and secure environment for those residents who have demonstrated through their actions or behavior that they are a legitimate threat to themselves, other residents, staff, or the community. Residents are typically housed on a short-term basis and do not leave the unit during their stay, since all programs and services are provided within the unit.

**JUVENILE CORRECTIONAL SERVICES  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

| Item                     | Actual<br>FY 2014   | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|--------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Expenditures:</b>     |                     |                        |                      |                        |                      |                        |                      |
| Salaries and Wages       | \$ 7,306,898        | \$ 7,651,267           | \$ 7,582,779         | \$ 7,642,299           | \$ 7,469,271         | \$ 8,007,699           | \$ 7,727,808         |
| Contractual Services     | 1,441               | 1,404                  | 1,404                | 0                      | 0                    | 0                      | 0                    |
| Commodities              | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Capital Outlay           | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Debt Service             | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Subtotal - Operations    | \$ 7,308,339        | \$ 7,652,671           | \$ 7,584,183         | \$ 7,642,299           | \$ 7,469,271         | \$ 8,007,699           | \$ 7,727,808         |
| Aid to Local Units       | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Other Assistance         | 34,522              | 20,569                 | 20,569               | 18,073                 | 18,073               | 3,504                  | 3,504                |
| TOTAL                    | <u>\$ 7,342,861</u> | <u>\$ 7,673,240</u>    | <u>\$ 7,604,752</u>  | <u>\$ 7,660,372</u>    | <u>\$ 7,487,344</u>  | <u>\$ 8,011,203</u>    | <u>\$ 7,731,312</u>  |
| <b>Financing:</b>        |                     |                        |                      |                        |                      |                        |                      |
| State General Fund       | \$ 7,342,861        | \$ 7,673,240           | \$ 7,604,752         | \$ 7,660,372           | \$ 7,487,344         | \$ 8,011,203           | \$ 7,731,312         |
| All Other Funds          | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 7,342,861</u> | <u>\$ 7,673,240</u>    | <u>\$ 7,604,752</u>  | <u>\$ 7,660,372</u>    | <u>\$ 7,487,344</u>  | <u>\$ 8,011,203</u>    | <u>\$ 7,731,312</u>  |
| FTE Positions            | 172.0               | 171.0                  | 171.0                | 171.0                  | 171.0                | 171.0                  | 171.0                |
| Non-FTE Uncl. Perm. Pos. | 0.0                 | 0.0                    | 0.0                  | 0.0                    | 0.0                  | 0.0                    | 0.0                  |
| TOTAL                    | <u>172.0</u>        | <u>171.0</u>           | <u>171.0</u>         | <u>171.0</u>           | <u>171.0</u>         | <u>171.0</u>           | <u>171.0</u>         |

The **agency** requests FY 2016 operating expenditures of \$7.7 million, all from the State General Fund. The request is a decrease of \$12,868, or 0.2 percent, below the FY 2015 estimate. The request includes an enhancement of \$65,833, all from the State General Fund, for fringe benefit shortfalls. The request contains 171.0 FTE positions, the same as the FY 2015 estimate. **Absent the enhancement**, the agency requests \$7.6 million, all from the State General Fund. The request is a decrease of \$78,701, or 1.0 percent, below the FY 2015

estimate. The decrease is mainly attributable to onetime bonuses made in FY 2015 that are not made for FY 2016.

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, all from the State General Fund. The recommendation is a decrease of \$173,028, or 2.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$107,195 to

reduce employer contributions for state employee health insurance. The Governor recommends 171.0 FTE positions, the same as the agency's request.

The **agency** requests FY 2017 operating expenditures of \$8.0 million, all from the State General Fund. The request is an increase of \$350,831, or 4.6 percent, above the FY 2016 request. The request includes an enhancement of \$170,549, all from the State General Fund, for fringe benefit shortfalls. The request contains 171.0 FTE positions, the same as the FY 2016 request. **Absent the enhancement**, the agency requests \$7.8 million, all from the State General Fund. The request is an increase of \$246,115, or 3.2 percent, above the FY 2016

#### ***D. Ancillary Services***

The agency provides ancillary services that are designed to assist juvenile residents in becoming able to return to their communities and participate as productive citizens. Services include psychological services, health services, chaplaincy service, activity therapy, and substance abuse programs.

Psychologists provide crisis counseling and therapy to residents, and conduct training, consultations, and develop programs for residents. Social workers are assigned to every juvenile resident throughout his or her commitment to the facility and maintain monthly contact with families and community case managers regarding the juvenile's progress.

request less enhancements. The increase is due to a 27<sup>th</sup> payroll period and increased workers compensation rates.

The **Governor** recommends FY 2017 operating expenditures of \$7.5 million, all from the State General Fund. The recommendation is a decrease of \$279,891, or 3.5 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$109,342 to reduce employer contributions for state employee health insurance. The Governor recommends 171.0 FTE positions, the same as the agency's request.

The facility's medical program is designed to ensure that youth receive adequate health care, comparable to accepted health and medical standards as practiced in the community and provided by credentialed professionals. Medical services include first aid, primary health care, medical screenings upon admission, general exams, dentistry, optometry, and dispensing of pharmaceuticals. The agency's staff provides nursing services, and all other medical services are delivered by contracted staff.

**ANCILLARY SERVICES  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

| Item                     | Actual<br>FY 2014   | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|--------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Expenditures:</b>     |                     |                        |                      |                        |                      |                        |                      |
| Salaries and Wages       | \$ 2,196,421        | \$ 1,404,744           | \$ 1,391,913         | \$ 1,407,077           | \$ 1,377,051         | \$ 1,474,750           | \$ 1,428,465         |
| Contractual Services     | 168,421             | 102,850                | 102,850              | 100,120                | 100,120              | 100,120                | 100,120              |
| Commodities              | 44,154              | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Capital Outlay           | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Debt Service             | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Subtotal - Operations    | <u>\$ 2,408,996</u> | <u>\$ 1,507,594</u>    | <u>\$ 1,494,763</u>  | <u>\$ 1,507,197</u>    | <u>\$ 1,477,171</u>  | <u>\$ 1,574,870</u>    | <u>\$ 1,528,585</u>  |
| Aid to Local Units       | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Other Assistance         | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 2,408,996</u> | <u>\$ 1,507,594</u>    | <u>\$ 1,494,763</u>  | <u>\$ 1,507,197</u>    | <u>\$ 1,477,171</u>  | <u>\$ 1,574,870</u>    | <u>\$ 1,528,585</u>  |
| <b>Financing:</b>        |                     |                        |                      |                        |                      |                        |                      |
| State General Fund       | \$ 2,408,996        | \$ 1,507,594           | \$ 1,494,763         | \$ 1,507,197           | \$ 1,477,171         | \$ 1,574,870           | \$ 1,528,585         |
| All Other Funds          | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 2,408,996</u> | <u>\$ 1,507,594</u>    | <u>\$ 1,494,763</u>  | <u>\$ 1,507,197</u>    | <u>\$ 1,477,171</u>  | <u>\$ 1,574,870</u>    | <u>\$ 1,528,585</u>  |
| FTE Positions            | 49.0                | 23.0                   | 23.0                 | 23.0                   | 23.0                 | 23.0                   | 23.0                 |
| Non-FTE Uncl. Perm. Pos. | 5.0                 | 2.0                    | 2.0                  | 2.0                    | 2.0                  | 2.0                    | 2.0                  |
| TOTAL                    | <u>54.0</u>         | <u>25.0</u>            | <u>25.0</u>          | <u>25.0</u>            | <u>25.0</u>          | <u>25.0</u>            | <u>25.0</u>          |

The **agency** requests FY 2016 operating expenditures of \$1.5 million, all from the State General Fund. The request is a decrease of \$397, or less than 0.1 percent, below the 2015 estimate. The request includes an enhancement of \$12,381, all from the State General Fund, for fringe benefit shortfalls. The request contains 23.0 FTE positions, the same as the FY 2015 estimate.

The **Governor** recommends FY 2016 operating expenditures of \$1.5 million, all from the State General Fund. The recommendation is a decrease of \$30,026, or 2.0 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$17,645 to reduce employer contributions for state employee health insurance. The Governor recommends 23.0 FTE positions, the same as the agency's request.

The **agency** requests FY 2017 operating expenditures of \$1.6 million, all from the State General Fund. The request is an increase of \$67,673, or 4.5 percent, above the FY 2016 request. The increase is primarily attributable to a 27<sup>th</sup> payroll period, higher worker compensation rates, and a larger enhancement of \$28,287, all from the State General Fund, for fringe benefit shortfalls. The request contains 23.0 FTE positions, the same as the FY 2016 request.

The **Governor** recommends FY 2017 operating expenditures of \$1.5 million, all from the State General Fund. The recommendation is a decrease of \$46,285, or 2.9 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$17,998 to reduce employer contributions for state employee health insurance. The Governor recommends 23.0 FTE positions, the same as the agency's request.

### ***E. Physical Plant/Central Services***

The agency's Physical Plant and Central Services program is divided into three subprograms.

- The maintenance and engineering subprogram includes the staff, resources, and supplies for maintaining and operating the central heating plant, and for maintaining the institutional facility, including buildings, equipment, and grounds.
- The supply services subprogram maintains the institutional warehouses, including storage and issuance of items utilized in the agency. The

supply services subprogram maintains inventory records and assists in preparing agency purchasing estimates.

- Food services are provided by a contracted food service company, which is responsible for ordering, receiving, storing, preparing, and serving a minimum of two hot meals and one cold meal daily to all juveniles. Food preparation accommodates specialized diets for religious, allergy, weight reduction and other needs, and all meals meet federal school breakfast and lunch program guidelines.

**PHYSICAL PLANT/CENTRAL SERVICES  
SUMMARY OF EXPENDITURES FY 2014 – 2017**

| Item                     | Actual<br>FY 2014   | Agency Est.<br>FY 2015 | Gov. Rec.<br>FY 2015 | Agency Req.<br>FY 2016 | Gov. Rec.<br>FY 2016 | Agency Req.<br>FY 2017 | Gov. Rec.<br>FY 2017 |
|--------------------------|---------------------|------------------------|----------------------|------------------------|----------------------|------------------------|----------------------|
| <b>Expenditures:</b>     |                     |                        |                      |                        |                      |                        |                      |
| Salaries and Wages       | \$ 1,034,804        | \$ 1,059,251           | \$ 1,049,756         | \$ 1,059,317           | \$ 1,035,415         | \$ 1,109,978           | \$ 1,073,671         |
| Contractual Services     | 1,380,684           | 1,362,319              | 1,362,319            | 1,384,219              | 1,384,219            | 1,404,869              | 1,404,869            |
| Commodities              | 334,338             | 307,238                | 255,012              | 293,504                | 293,504              | 276,649                | 276,649              |
| Capital Outlay           | 63,725              | 38,840                 | 38,840               | 0                      | 0                    | 0                      | 0                    |
| Debt Service             | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Subtotal - Operations    | \$ 2,813,551        | \$ 2,767,648           | \$ 2,705,927         | \$ 2,737,040           | \$ 2,713,138         | \$ 2,791,496           | \$ 2,755,189         |
| Aid to Local Units       | 0                   | 0                      | 0                    | 0                      | 0                    | 0                      | 0                    |
| Other Assistance         | 12,124              | 7,522                  | 7,522                | 0                      | 0                    | 0                      | 0                    |
| TOTAL                    | <u>\$ 2,825,675</u> | <u>\$ 2,775,170</u>    | <u>\$ 2,713,449</u>  | <u>\$ 2,737,040</u>    | <u>\$ 2,713,138</u>  | <u>\$ 2,791,496</u>    | <u>\$ 2,755,189</u>  |
| <b>Financing:</b>        |                     |                        |                      |                        |                      |                        |                      |
| State General Fund       | \$ 2,554,870        | \$ 2,490,170           | \$ 2,428,449         | \$ 2,452,040           | \$ 2,428,138         | \$ 2,506,496           | \$ 2,470,189         |
| All Other Funds          | 270,805             | 285,000                | 285,000              | 285,000                | 285,000              | 285,000                | 285,000              |
| TOTAL                    | <u>\$ 2,825,675</u> | <u>\$ 2,775,170</u>    | <u>\$ 2,713,449</u>  | <u>\$ 2,737,040</u>    | <u>\$ 2,713,138</u>  | <u>\$ 2,791,496</u>    | <u>\$ 2,755,189</u>  |
| FTE Positions            | 22.5                | 23.5                   | 23.5                 | 23.5                   | 23.5                 | 23.5                   | 23.5                 |
| Non-FTE Uncl. Perm. Pos. | 0.0                 | 0.0                    | 0.0                  | 0.0                    | 0.0                  | 0.0                    | 0.0                  |
| TOTAL                    | <u>22.5</u>         | <u>23.5</u>            | <u>23.5</u>          | <u>23.5</u>            | <u>23.5</u>          | <u>23.5</u>            | <u>23.5</u>          |

The **agency** requests FY 2016 operating expenditures of \$2.7 million, including \$2.5 million from the State General Fund. The request is an decrease of \$38,130, or 1.4 percent, all from the State General Fund, below the FY 2015 estimate. The request includes an enhancement of \$9,141, all from the State General Fund, for fringe benefit shortfalls. The request contains 23.5 FTE positions, the same as the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Contractual Services** - The agency requests \$1,384,219 for contractual services. The request is an increase of \$21,900, or 1.6 percent, above the FY 2015 estimate. The increase is mainly due to 1.0 percent increase in food service costs.
- **Commodities** - The agency requests \$293,504 for commodities. The request is a decrease of

\$13,734, or 4.5 percent, below the FY 2015 estimate. The decrease is primarily attributable to lower expenditures for repair equipment.

- **Capital Outlay** - The agency does not request any capital outlay expenditures. The request is a decrease of \$38,840, or 100.0 percent, below the FY 2015 estimate. The decrease is due to the agency making its last debt service payment on laundry equipment.

The **Governor** recommends FY 2016 operating expenditures of \$2.7 million, including \$2.4 million from the State General Fund. The recommendation is a decrease of \$23,902, or 0.9 percent, all from the State General Fund, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$14,761, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 23.5 FTE positions, the same as the agency's request.

The **agency** requests FY 2017 operating expenditures of \$2.8 million, including \$2.5 million from the State General Fund. The request is an increase of \$54,456, or 2.0 percent, all from the State General Fund, above the FY 2016 request. The request includes an enhancement of \$21,251, all from the State General Fund, for fringe benefit shortfalls. The major changes for FY 2017 include the following items.

- **Salaries and Wages** - The agency requests \$1.1 million for salaries and wages. The request is an increase of \$50,661, or 4.8 percent, above the FY 2016 request. The increase is mainly due to an enhancement for fringe benefit shortfalls, a 27<sup>th</sup> payroll period, and higher workers compensation rates.
- **Contractual Services** - The agency requests \$1.4 million for contractual services. The request is an increase of \$20,650, or 1.5 percent, above the FY 2016 request. The increase is predominately attributable to higher electricity costs.
- **Commodities** - The agency requests \$276,649 for commodities. The request is a decrease of \$16,855, or 5.7 percent, below the FY 2016 request. The decrease is primarily attributable to lower expenditures for repair equipment.

The **Governor** recommends FY 2017 operating expenditures of \$2.8 million, including \$2.5 million from the State General Fund. The recommendation is a decrease of \$36,307, or 1.3 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement request and further recommending a reduction of \$15,056, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 23.5 FTE positions, the same as the agency's request.

**PERFORMANCE MEASURES**

| <u>Measure</u>   | <u>Gov. Rec.<br/>for FY 2014</u> | <u>Actual<br/>FY 2014</u> | <u>Gov. Rec.<br/>FY 2015</u> | <u>Gov. Rec.<br/>FY 2016</u> | <u>Gov. Rec.<br/>FY 2017</u> |
|--|----------------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| Percent of offenders who showed improvement on standardized academic instruments | 75.0%                            | 52.3%                     | 75.0%                        | 75.0%                        | 75.0%                        |
| Percent of Juveniles who successfully complete conditional release               | 85.0%                            | 87.3%                     | 89.0%                        | 91.0%                        | 93.0%                        |
| Average Daily Population   | 210                              | 174                       | 174                          | 174                          | 174                          |