

# LARNED JUVENILE CORRECTIONAL FACILITY

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Operating Expenditures:</b>							
State General Fund	\$ 8,882,641	\$ 8,549,082	\$ 8,474,714	\$ 8,576,154	\$ 8,402,879	\$ 8,907,496	\$ 8,626,641
Other Funds	97,448	88,818	88,818	88,818	88,818	88,818	88,818
<b>TOTAL</b>	<b>\$ 8,980,089</b>	<b>\$ 8,637,900</b>	<b>\$ 8,563,532</b>	<b>\$ 8,664,972</b>	<b>\$ 8,491,697</b>	<b>\$ 8,996,314</b>	<b>\$ 8,715,459</b>
<b>Capital Improvements:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	36,785	500,000	500,000	0	0	0	0
<b>TOTAL</b>	<b>\$ 36,785</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>GRAND TOTAL</b>	<b>\$ 9,016,874</b>	<b>\$ 9,137,900</b>	<b>\$ 9,063,532</b>	<b>\$ 8,664,972</b>	<b>\$ 8,491,697</b>	<b>\$ 8,996,314</b>	<b>\$ 8,715,459</b>
<b>Percentage Change:</b>							
<b>Operating Expenditures</b>							
State General Fund	(5.5) %	(3.8) %	(4.6) %	0.3 %	(0.8) %	3.9 %	2.7 %
All Funds	(5.4)	(3.8)	(4.6)	0.3	(0.8)	3.8	2.6
FTE Positions	147.0	136.0	137.0	136.0	137.0	136.0	137.0
Non-FTE							
Perm.Uncl.Pos.	4.0	4.0	4.0	4.0	4.0	4.0	4.0
<b>TOTAL</b>	<b>151.0</b>	<b>140.0</b>	<b>141.0</b>	<b>140.0</b>	<b>141.0</b>	<b>140.0</b>	<b>141.0</b>

## AGENCY OVERVIEW

---

Larned Juvenile Correctional Facility (LJCF) is one of two state juvenile correctional facilities in Kansas providing custody and care for adjudicated juveniles. The facility is administered by the Department of Corrections and operates as a medium and maximum-security facility.

Larned Juvenile Correctional Facility's population consists of males, with the statutory admission ages between 10 and 23. The facility has a design capacity of up to 152 residents, and a budgeted bed capacity of 122 residents. Larned Juvenile Correctional Facility is located adjacent to the Larned State Hospital and the Larned Correctional Mental Health Facility.

The Larned Rehabilitation Center was established by Legislative enactment of KSA 75-335 on July 1, 1972. The original facility included 30 beds for males ages 15-18. SB 853 established a Youth Serviced Division within the Department of Social and Rehabilitative Services in 1982, and the center was expanded to 60 beds and renamed the Youth Center at Larned. In 1995, HB 2090 separated the youth center from the Larned State Hospital.

### MAJOR ISSUES FROM PRIOR YEARS

In **July of 2003**, the current 152-bed capacity facility was opened and operations shifted from the Larned State Hospital campus.

The **2002 Legislature** approved 19.0 FTE and 4.0 non-FTE positions for FY 2013 in anticipation of opening the new 152-bed Larned Juvenile Correctional Facility. To meet the State General Fund allotment of \$107,096 for this agency, 18.0 FTE

The 1996 Legislature enacted HB 2900, which established the Juvenile Justice Authority, beginning July 1, 1997. In 2003, the current 152-bed capacity facility was opened, and operations shifted to Larned Juvenile Correctional Facility from the Larned State Hospital. The facility provides community supervision for youth who are involved in the juvenile justice system, and safe, secure, humane, and restorative confinement of youth to enhance public safety. The Facility came under Department of Corrections administration in 2013 as a result of Executive Reorganization Order No. 42.

Within the 132,000 square foot facility, youth residents live, eat, attend school, and receive programming within the confines of one building. Specialized programs include substance abuse treatment, programming for youth residents who suffer from a mental illness or developmental delay, anger management, violent offender programs, and sex offender programs. Classes in independent living, parenting and vocation are also offered, and residents attend high school classes within the facility through Westside High School and Unified School District 495. Medical, psychological and religious services are also provided to residents.

positions were left vacant for FY 2003. In addition, the opening of a 30-bed pod in the new facility was delayed until December 2003.

The **2009 Legislature** established the Kansas Council for Interstate Juvenile Supervision by enactment of SB 14. The Council is responsible for administration and oversight of state participation in the Interstate Compact for Juveniles, and

develops policies concerning the operations and procedures of the Compact within Kansas. The Compact is an agreement between member states that provides a means to safely and legally return children and youth who have left their home state without permission of their parent or guardian, and to provide supervision of youth adjudicated for an offense when they and their families relocate to another state. The Interstate Compact for Juveniles became effective March 1, 2010. As of September 2010, 46 of 56 eligible States and Territories are members of this compact.

The **2013 Legislature** removed proviso language that exempted the Larned Juvenile Correctional Facility from the competitive bidding requirement for educational services, 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 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The request is an increase of \$572,521, or 6.7 percent, or 4.1 percent, including a State General Fund increase of \$74,368, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor’s December 2014 Allotment that reduced

approved State General Fund expenditures and increased capital improvement expenditures for a new security system project. The request includes 136.0 FTE positions, which is 11.0 less 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 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The recommendation is a decrease of \$74,368, or 0.8 percent,

all from the State General Fund, below the agency’s FY 2015 estimate. The decrease is attributable to the inclusion of the Governor’s December 2014 Allotment.

### **FY 2016 Agency Request**

The **agency** requests FY 2016 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an increase of \$27,072, or 0.3 percent, all from

the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$74,951, all from the State General Fund, for fringe benefit shortfalls and IT

equipment replacement. The request includes 136.0 FTE positions, which is the same as the FY 2015 estimate. **Absent the enhancements**, the agency requests \$8.6 million, including \$8.5 million from the State General Fund. The request is a decrease of \$47,879, or 0.6 percent, below the FY 2015 estimate. The decrease is attributable to one-time bonuses made in FY 2015 that are not made for FY 2016 and reduced

supplies for medical and mental services, partially offset by an increase in the educational services contract.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

### **FY 2016 Governor Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The recommendation is a decrease of \$173,275, or 2.0 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 requests and further recommending a reduction

of \$98,324, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 136.0 FTE positions, which is the same as the agency's request.

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

### **FY 2017 Agency Request**

The **agency** requests FY 2017 operating expenditures of \$9.0 million, including \$8.9 million from the State General Fund. The request is an increase of \$331,342, or 3.8 percent, all from the State General Fund, above the FY 2016 request. The increase is predominantly due to expenditures associated with a 27<sup>th</sup> payroll period in the fiscal year and enhancements totaling \$180,562, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$8.8 million, including

\$8.7 million from the State General Fund. The request is an increase of \$225,731, or 2.6 percent, all from the State General Fund, above the FY 2016 request less enhancements. The increase is due to a 27<sup>th</sup> payroll period in the fiscal year and an increase in the educational services contract.

The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections' Central Office.

## **FY 2017 Governor Recommendation**

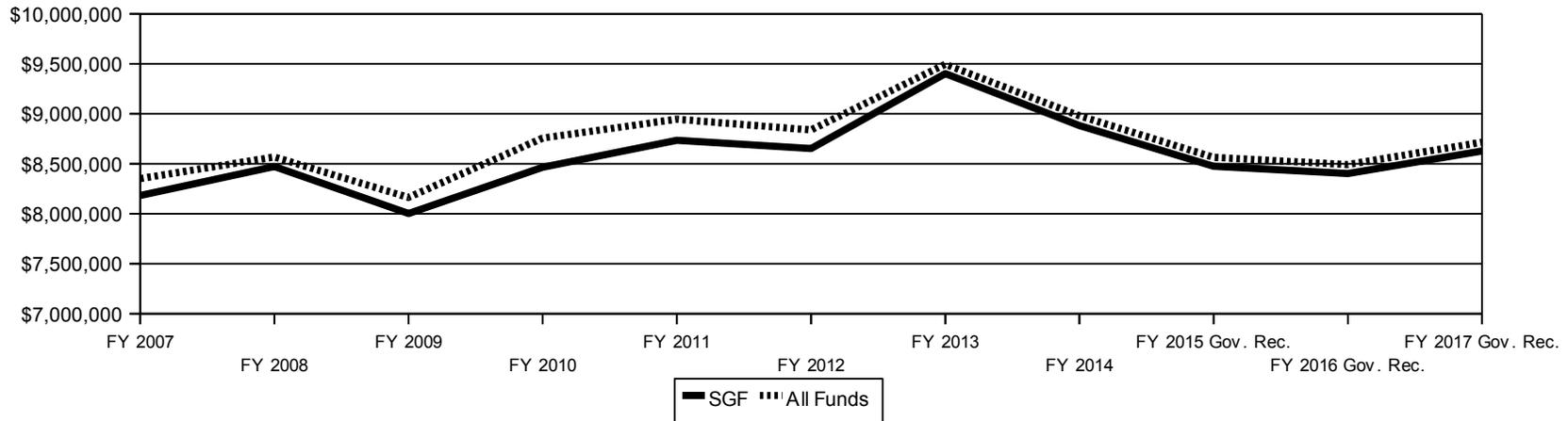
The **Governor** recommends FY 2017 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The recommendation is a decrease of \$280,855, or 3.1 percent, all from the State General Fund, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancement

requests and further recommending a reduction of \$100,293, all from the State General Fund, to reduce employer contributions for state employee health insurance.

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

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 8,183,444	(0.2)%	\$ 8,350,916	(1.7)%	146.0
2008	8,471,656	3.5	8,567,348	2.6	146.0
2009	8,000,917	(5.6)	8,162,770	(4.7)	152.0
2010	8,464,847	5.8	8,756,568	7.3	157.0
2011	8,733,585	3.2	8,945,275	2.2	157.0
2012	8,650,737	(0.9)	8,838,301	(1.2)	150.0
2013	9,401,292	8.7	9,494,692	7.4	148.0
2014	8,882,641	(5.5)	8,980,089	(5.4)	147.0
2015 Gov. Rec.	8,474,714	(4.6)	8,563,532	(4.6)	137.0
2016 Gov. Rec.	8,402,879	(0.8)	8,491,697	(0.8)	137.0
2017 Gov. Rec.	8,626,641	2.7	8,715,459	2.6	137.0
Eleven-Year Change	\$ 443,197	5.4 %	\$ 364,543	4.4 %	(9.0)

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

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
<b>By Program:</b>									
General Administration	\$ 1,048,820	\$ 1,119,339	\$ 1,162,221	\$ 42,882	3.8 %	\$ 1,109,957	\$ 1,123,097	\$ 13,140	1.2 %
Educational Services	1,311,858	1,330,073	1,379,723	49,650	3.7	1,330,073	1,379,723	49,650	3.7
Juvenile Correctional Services	4,044,238	4,226,135	4,191,287	(34,848)	(0.8)	4,189,573	4,092,004	(97,569)	(2.3)
Ancillary Services	1,523,881	928,930	932,431	3,501	0.4	920,141	911,250	(8,891)	(1.0)
Physical Plant/Central Services	1,051,292	1,033,423	999,310	(34,113)	(3.3)	1,013,788	985,623	(28,165)	(2.8)
<b>TOTAL</b>	<b>\$ 8,980,089</b>	<b>\$ 8,637,900</b>	<b>\$ 8,664,972</b>	<b>\$ 27,072</b>	<b>0.3 %</b>	<b>\$ 8,563,532</b>	<b>\$ 8,491,697</b>	<b>\$ (71,835)</b>	<b>(0.8)%</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 6,894,739	\$ 6,593,549	\$ 6,610,384	\$ 16,835	0.3 %	\$ 6,533,580	\$ 6,453,189	\$ (80,391)	(1.2)%
Contractual Services	1,719,455	1,758,769	1,789,228	30,459	1.7	1,758,769	1,789,228	30,459	1.7
Commodities	268,303	252,650	221,300	(31,350)	(12.4)	238,251	221,300	(16,951)	(7.1)
Capital Outlay	56,919	0	16,080	16,080	--	0	0	0	--
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 8,939,416	\$ 8,604,968	\$ 8,636,992	\$ 32,024	0.4 %	\$ 8,530,600	\$ 8,463,717	\$ (66,883)	(0.8)%
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	40,673	32,932	27,980	(4,952)	(15.0)	32,932	27,980	(4,952)	(15.0)
<b>TOTAL</b>	<b>\$ 8,980,089</b>	<b>\$ 8,637,900</b>	<b>\$ 8,664,972</b>	<b>\$ 27,072</b>	<b>0.3 %</b>	<b>\$ 8,563,532</b>	<b>\$ 8,491,697</b>	<b>\$ (71,835)</b>	<b>(0.8)%</b>
<b>Financing:</b>									
State General Fund	\$ 8,882,641	\$ 8,549,082	\$ 8,576,154	\$ 27,072	0.3 %	\$ 8,474,714	\$ 8,402,879	\$ (71,835)	(0.8)%
All Other Funds	97,448	88,818	88,818	0	0.0	88,818	88,818	0	0.0
<b>TOTAL</b>	<b>\$ 8,980,089</b>	<b>\$ 8,637,900</b>	<b>\$ 8,664,972</b>	<b>\$ 27,072</b>	<b>0.3 %</b>	<b>\$ 8,563,532</b>	<b>\$ 8,491,697</b>	<b>\$ (71,835)</b>	<b>(0.8)%</b>

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

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
<b>By Program:</b>								
General Administration	\$ 1,162,221	\$ 1,213,161	\$ 50,940	4.4 %	\$ 1,123,097	\$ 1,157,047	\$ 33,950	3.0 %
Educational Services	1,379,723	1,405,541	25,818	1.9	1,379,723	1,405,541	25,818	1.9
Juvenile Correctional Services	4,191,287	4,373,927	182,640	4.4	4,092,004	4,208,412	116,408	2.8
Ancillary Services	932,431	977,274	44,843	4.8	911,250	940,937	29,687	3.3
Physical Plant/Central Services	999,310	1,026,411	27,101	2.7	985,623	1,003,522	17,899	1.8
<b>TOTAL</b>	<b>\$ 8,664,972</b>	<b>\$ 8,996,314</b>	<b>\$ 331,342</b>	<b>3.8 %</b>	<b>\$ 8,491,697</b>	<b>\$ 8,715,459</b>	<b>\$ 223,762</b>	<b>2.6 %</b>
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 6,610,384	\$ 6,915,908	\$ 305,524	4.6 %	\$ 6,453,189	\$ 6,651,133	\$ 197,944	3.1 %
Contractual Services	1,789,228	1,815,046	25,818	1.4	1,789,228	1,815,046	25,818	1.4
Commodities	221,300	221,300	0	0.0	221,300	221,300	0	0.0
Capital Outlay	16,080	16,080	0	0.0	0	0	0	--
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 8,636,992	\$ 8,968,334	\$ 331,342	3.8 %	\$ 8,463,717	\$ 8,687,479	\$ 223,762	2.6 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	27,980	27,980	0	0.0	27,980	27,980	0	0.0
<b>TOTAL</b>	<b>\$ 8,664,972</b>	<b>\$ 8,996,314</b>	<b>\$ 331,342</b>	<b>3.8 %</b>	<b>\$ 8,491,697</b>	<b>\$ 8,715,459</b>	<b>\$ 223,762</b>	<b>2.6 %</b>
<b>Financing:</b>								
State General Fund	\$ 8,576,154	\$ 8,907,496	\$ 331,342	3.9 %	\$ 8,402,879	\$ 8,626,641	\$ 223,762	2.7 %
All Other Funds	88,818	88,818	0	0.0	88,818	88,818	0	0.0
<b>TOTAL</b>	<b>\$ 8,664,972</b>	<b>\$ 8,996,314</b>	<b>\$ 331,342</b>	<b>3.8 %</b>	<b>\$ 8,491,697</b>	<b>\$ 8,715,459</b>	<b>\$ 223,762</b>	<b>2.6 %</b>

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

### Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$9,424,387 for the Larned Juvenile Correctional Facility in FY 2015. Three adjustments have subsequently been made to that amount. These adjustments change the current year approved amount without any legislative action required. For this agency, the following adjustments have been made.

- An increase of \$14,399, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.
- A reduction of \$889,704, as the result of net transfers within the Department of Corrections system.

- A reduction of \$74,368 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 to \$8,474,714. 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 Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 8,474,714	\$ 8,549,082	\$ 74,368	\$ 8,474,714	\$ 0
All Other Funds	90,665	588,818	498,153	588,818	498,153
TOTAL	<u>\$ 8,565,379</u>	<u>\$ 9,137,900</u>	<u>\$ 572,521</u>	<u>\$ 9,063,532</u>	<u>\$ 498,153</u>
FTE Positions	147.0	136.0	(11.0)	137.0	(10.0)

The **agency** estimates FY 2015 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The request is an increase of \$572,521, or 6.7 percent, including a State General Fund increase of \$74,368, or 0.9 percent, above the FY 2015 approved amount. The increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures and increased capital improvement expenditures for a new security system project. The request includes 136.0 FTE positions, which is 11.0 less 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 total expenditures of \$9.1 million, including \$8.5 million from the State General Fund. The recommendation is a decrease of \$74,368, or 0.8 percent, all from the State General Fund, below the agency's FY 2015 estimate. The decrease is attributable to the inclusion of the Governor's December 2014 Allotment.

### 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	\$ 59,969	\$ 59,969	0.0
Lapse Reappropriations	14,399	14,399	0.0
TOTAL	<u>\$ 74,368</u>	<u>\$ 74,368</u>	<u>0.0</u>

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

A reduction of \$59,969, all 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 agency operations but is reflective of a reduction of expenditures.

**Reappropriations Lapse:**

A reduction of \$14,399, 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 \$14,399 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 Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 8,664,972	\$ 8,491,697	\$ (173,275)
<b>FTE Positions</b>	136.0	137.0	1.0
<b>Change from FY 2015:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 27,072	\$ (71,835)	
All Other Funds	0	0	
TOTAL	<u>\$ 27,072</u>	<u>\$ (71,835)</u>	
<i>Percent Change:</i>			
State General Fund	0.3 %	(0.8) %	
All Other Funds	0.0	0.0	
TOTAL	<u>0.3 %</u>	<u>(0.8) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The request is an increase of \$27,072, or 0.3 percent, all from the State General Fund, above the FY 2015 estimate. The request includes enhancements totaling \$74,951, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. The request includes 136.0 FTE positions, which is the same as the FY 2015 estimate. **Absent**

**the enhancements**, the agency requests \$8.6 million, including \$8.5 million from the State General Fund. The request is a decrease of \$47,879, or 0.6 percent, below the FY 2015 estimate. The major changes for FY 2016 include the following items.

- **Salaries and Wages.** The agency requests \$6.6 million for salaries and wages. The request is an

increase of \$16,835, or 0.3 percent, above the FY 2015 estimate. The request includes an enhancement of \$58,871, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$6.6 million. The request is a decrease of \$42,036, or 5.4 percent, below the FY 2015 estimate. 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 \$1.8 million for contractual services. The request is an increase of \$30,459, or 1.7 percent, above the FY 2015 estimate. The increase is primarily attributable to the educational services contract that contains negotiated annual increases based on enrollment the agency must pay each year.
- **Commodities.** The agency requests \$221,300 for commodities. The request is a decrease of \$31,350, or 12.4 percent, below the FY 2015

estimate. The decrease is predominantly due to reduced supplies for medical and mental services.

- **Capital Outlay.** The agency requests \$16,080 for capital outlay. The request is an enhancement to replace 25.0 percent of the agency's computer equipment. **Absent the enhancement**, the agency does not request any capital outlay expenditures.

The **Governor** recommends FY 2016 operating expenditures of \$8.5 million, including \$8.4 million from the State General Fund. The recommendation is a decrease of \$173,275, or 2.0 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 requests and further recommending a reduction of \$98,324, all from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor recommends 136.0 FTE positions, which is 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	\$ 58,871	\$ 58,871	0.0	\$ 0	\$ 0	0.0
IT Replacement	16,080	16,080	0.0	0	0	0.0
<b>TOTAL</b>	<b>\$ 74,951</b>	<b>\$ 74,951</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

The **agency** requests enhancements totaling \$74,951, all from the State General Fund. The enhancement request includes the following:

- **Fringe Benefit Shortfalls.** The agency requests \$58,871 for fringe benefit shortfalls. The agency states it will have to hold open or delay hiring 1.7 percent of its uniformed positions in order to fund the 1.0 percent increased contribution for KPERS; and

- **IT Replacement.** The agency requests \$16,080 for IT replacement. The agency would like to replace 25.0 percent of its computer equipment to maximize staff performance.

The **Governor** does not recommend any of the agency's enhancement requests.

**C. FY 2017 – Budget Year**

<b>FY 2017 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 8,996,314	\$ 8,715,459	\$ (280,855)
<b>FTE Positions</b>	136.0	137.0	1.0
<b>Change from FY 2016:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 331,342	\$ 223,762	
All Other Funds	0	0	
TOTAL	<u>\$ 331,342</u>	<u>\$ 223,762</u>	
<i>Percent Change:</i>			
State General Fund	3.9 %	2.7 %	
All Other Funds	0.0	0.0	
TOTAL	<u>3.8 %</u>	<u>2.6 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2017 operating expenditures of \$9.0 million, including \$8.9 million from the State General Fund. The request is an increase of \$331,342, or 3.8 percent, all from the State General Fund, above the FY 2016 request. The increase is predominantly due to expenses associated with a 27<sup>th</sup> payroll period in the fiscal year and enhancements totaling \$180,562, all from the State General Fund, for fringe benefit shortfalls and IT equipment replacement. . The request includes

136.0 FTE positions, the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$8.8 million, including \$8.7 million from the State General Fund. The request is an increase of \$225,731, or 2.6 percent, all from the State General Fund, above the FY 2016 request less enhancements. The major changes for FY 2017 include the following items.

- **Salaries and Wages.** The agency requests \$6.9 million for salaries and wages. The request is an increase of \$305,524, or 4.6 percent, above the FY 2016 request. The increase is due to a 27<sup>th</sup> payroll period in the fiscal year and an enhancement of \$164,482, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$6.8 million for salaries and wages.
- **Contractual Services.** The agency requests \$1.8 million for contractual services. The request is an increase of \$25,818, or 1.4 percent, above

the FY 2016 request. The increase is attributable to the educational services contract that contains negotiated annual increases based on enrollment the agency must pay each year.

The **Governor** recommends FY 2017 operating expenditures of \$8.7 million, including \$8.6 million from the State General Fund. The recommendation is a decrease of \$280,855, or 3.1 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 requests and further recommending a reduction of \$100,293, all from the State General Fund, to reduce employer contributions for state employee health insurance.

### Enhancements Detail

FY 2017 ENHANCEMENTS						
Enhancements	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Fringe Benefit Shortfalls	\$ 164,482	\$ 164,482	0.0	\$ 0	\$ 0	0.0
IT Replacement	16,080	16,080	0.0	0	0	0.0
<b>TOTAL</b>	<b>\$ 180,562</b>	<b>\$ 180,562</b>	<b>0.0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0.0</b>

The **agency** requests enhancements totaling \$180,562, all from the State General Fund. The enhancement request includes the following items.

- **Fringe Benefit Shortfalls.** The agency requests \$164,482 for fringe benefit shortfalls. The agency states it will have to hold open or delay hiring 4.6 percent of its uniformed positions in order to fund

the 1.0 percent increased contribution for KPERS and health insurance increases.

- **IT Replacement.** The agency requests \$16,080 for IT replacement. The agency would like to replace 25.0 percent of its computer equipment to maximize staff performance.

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

## 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 \$33,480, all from the State General Fund, and affects 108 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 \$34,320, all from the State General Fund, and FY 2017 longevity payments total \$36,160, all 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 \$98,324, all from the State General Fund for FY 2016. This is a reduction of \$100,293, 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.

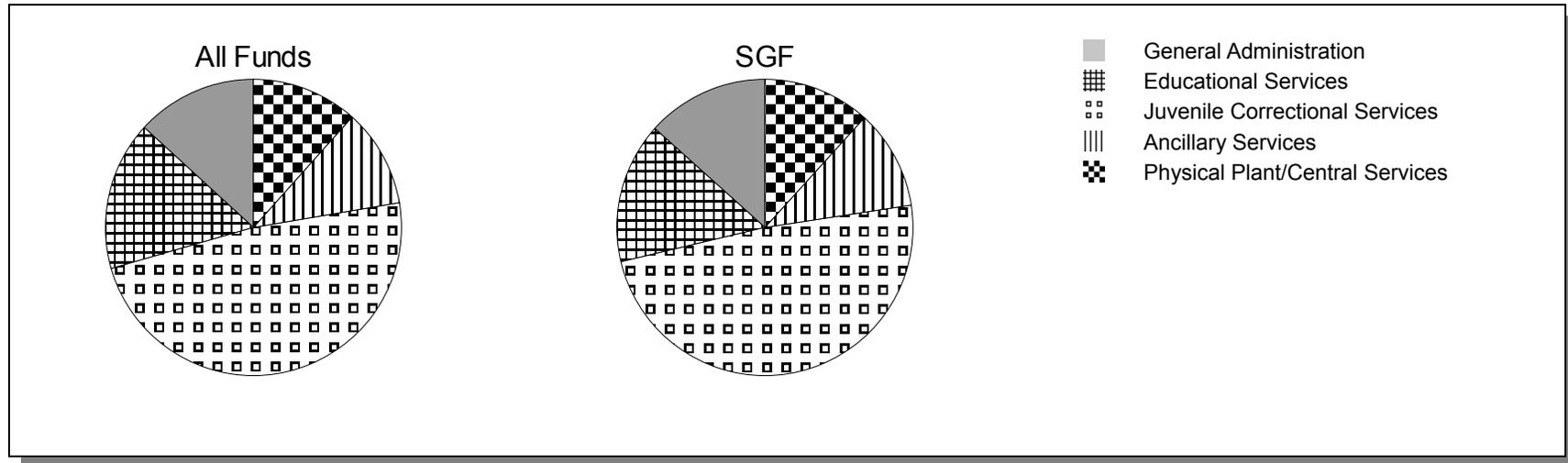
## Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	99.0 %	99.0 %	99.0 %	99.0 %
All Other Funds	1.0	1.0	1.0	1.0
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

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

# PROGRAM DETAIL

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



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
General Administration	\$ 1,123,097	13.2 %	\$ 1,123,097	13.4 %
Educational Services	1,379,723	16.2	1,290,905	15.4
Juvenile Correctional Services	4,092,004	48.2	4,092,004	48.7
Ancillary Services	911,250	10.7	911,250	10.8
Physical Plant/Central Services	985,623	11.6	985,623	11.7
<b>TOTAL</b>	<b>\$ 8,491,697</b>	<b>100.0 %</b>	<b>\$ 8,402,879</b>	<b>100.0 %</b>

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

Program	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
General Administration	15.0	16.0	17.0	16.0	17.0	16.0	17.0
Educational Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Juvenile Correctional Services	87.0	87.0	87.0	87.0	87.0	87.0	87.0
Ancillary Services	32.0	20.0	20.0	20.0	20.0	20.0	20.0
Physical Plant/Central Services	13.0	13.0	13.0	13.0	13.0	13.0	13.0
<b>TOTAL</b>	<b>147.0</b>	<b>136.0</b>	<b>137.0</b>	<b>136.0</b>	<b>137.0</b>	<b>136.0</b>	<b>137.0</b>

**A. General Administration**

The General Administration program coordinates overall management and operations of the Larned Juvenile Correctional Facility (LJCF). The program is responsible for

recruitment and employment of qualified personnel, training and development of staff, the annual budget, and the physical facility and related equipment.

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

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 926,663	\$ 997,203	\$ 987,821	\$ 1,034,196	\$ 1,011,152	\$ 1,085,136	\$ 1,045,102
Contractual Services	83,561	85,396	85,396	80,205	80,205	80,205	80,205
Commodities	18,013	22,750	22,750	17,750	17,750	17,750	17,750
Capital Outlay	2,811	0	0	16,080	0	16,080	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,031,048	\$ 1,105,349	\$ 1,095,967	\$ 1,148,231	\$ 1,109,107	\$ 1,199,171	\$ 1,143,057
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	17,772	13,990	13,990	13,990	13,990	13,990	13,990
TOTAL	<u>\$ 1,048,820</u>	<u>\$ 1,119,339</u>	<u>\$ 1,109,957</u>	<u>\$ 1,162,221</u>	<u>\$ 1,123,097</u>	<u>\$ 1,213,161</u>	<u>\$ 1,157,047</u>
<b>Financing:</b>							
State General Fund	\$ 1,048,820	\$ 1,119,339	\$ 1,109,957	\$ 1,162,221	\$ 1,123,097	\$ 1,213,161	\$ 1,157,047
All Other Funds	0	0	0	0	0	0	0
TOTAL	<u>\$ 1,048,820</u>	<u>\$ 1,119,339</u>	<u>\$ 1,109,957</u>	<u>\$ 1,162,221</u>	<u>\$ 1,123,097</u>	<u>\$ 1,213,161</u>	<u>\$ 1,157,047</u>
FTE Positions	15.0	16.0	17.0	16.0	17.0	16.0	17.0
Non-FTE Uncl. Perm. Pos.	3.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL	<u>18.0</u>	<u>19.0</u>	<u>20.0</u>	<u>19.0</u>	<u>20.0</u>	<u>19.0</u>	<u>20.0</u>

The **agency** requests FY 2016 operating expenditures of \$1.2 million, all from the State General Fund. The request is an increase of \$42,882, or 3.8 percent, above the FY 2015 estimate. The increase is mainly due to hiring a new special investigator position and enhancements totaling \$25,397, all from the State General Fund, for fringe benefit shortfalls and replacing IT equipment. **Absent the enhancements**, the agency requests \$1.1 million, all from the State General Fund.

The **Governor** recommends FY 2016 operating expenditures of \$1.1 million, all from the State General Fund. The recommendation is a decrease of \$39,124, or 3.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancements for fringe benefit shortfalls and new computer equipment and a reduction of \$13,727 to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 operating expenditures of \$1.2 million, all from the State General Fund. The request is an increase of \$50,940, or 4.4 percent, above the FY 2016 request. The increase is attributable to expenses associated with a 27<sup>th</sup> payroll period in the fiscal year and enhancements totaling \$42,112, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancements**, the agency requests \$1.1 million, all from the State General Fund.

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

The Educational Services program provides for youth residents to attend year-round high school and college classes and vocational training. LJCF contracts with USD 495 to provide on-site educational services to youth residents. The contract includes all salaries of teachers, administrators, operational

The **Governor** recommends operating expenditures of \$1.2 million, all from the State General Fund. The recommendation is a decrease of \$56,114, or 4.6 percent, below the agency's FY 2017 request. The decrease is due to the Governor not recommending the agency's enhancements for fringe benefit shortfalls and new computer equipment and a reduction of \$14,002 to reduce employer contributions for state employee health insurance.

expenses, and an administration fee. Youth residents have an opportunity to earn a high school diploma, General Education Degree (GED), or receive vocational training. Barton County Community College also offers on-site college courses to youth residents at LJCF.

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

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Contractual Services	1,288,095	1,330,073	1,330,073	1,379,723	1,379,723	1,405,541	1,405,541
Commodities	12,615	0	0	0	0	0	0
Capital Outlay	11,148	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,311,858	\$ 1,330,073	\$ 1,330,073	\$ 1,379,723	\$ 1,379,723	\$ 1,405,541	\$ 1,405,541
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 1,311,858</u>	<u>\$ 1,330,073</u>	<u>\$ 1,330,073</u>	<u>\$ 1,379,723</u>	<u>\$ 1,379,723</u>	<u>\$ 1,405,541</u>	<u>\$ 1,405,541</u>
<b>Financing:</b>							
State General Fund	\$ 1,223,040	\$ 1,241,255	\$ 1,241,255	\$ 1,290,905	\$ 1,290,905	\$ 1,316,723	\$ 1,316,723
All Other Funds	88,818	88,818	88,818	88,818	88,818	88,818	88,818
TOTAL	<u>\$ 1,311,858</u>	<u>\$ 1,330,073</u>	<u>\$ 1,330,073</u>	<u>\$ 1,379,723</u>	<u>\$ 1,379,723</u>	<u>\$ 1,405,541</u>	<u>\$ 1,405,541</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 \$1.4 million, including \$1.3 million from the State General Fund. The request is an increase of \$49,650, or 3.7 percent, all from the State General Fund, above the FY 2015 estimate. The educational services contract contains negotiated annual increases based on enrollment the agency must pay each year.

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

The **agency** requests FY 2017 operating expenditures of \$1.4 million, including \$1.3 million from the State General Fund. The request is an increase of \$25,818, or 1.9 percent, all from the State General Fund, above the FY 2016 request. The educational services contract contains negotiated annual increases based on enrollment the agency must pay each year.

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

### C. Juvenile Correctional Services

The Juvenile Correctional Services program consists of six living units and a central control center. The program is the largest in the facility and is responsible for the facility's security and supervision of the youth residents. Juvenile Correctional Services, through coordination with other programs, is involved

in all activities affecting the daily care of youth residents. The living units are designed to provide different levels of structure to maximize treatment within an environment that assures proper supervision and services are afforded to all youth residents.

<b>JUVENILE CORRECTIONAL SERVICES SUMMARY OF EXPENDITURES FY 2014 – 2017</b>							
Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 3,944,830	\$ 4,119,283	\$ 4,082,721	\$ 4,096,737	\$ 3,997,454	\$ 4,279,377	\$ 4,113,862
Contractual Services	45,692	44,550	44,550	43,550	43,550	43,550	43,550
Commodities	51,825	57,350	57,350	51,000	51,000	51,000	51,000
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 4,042,347	\$ 4,221,183	\$ 4,184,621	\$ 4,191,287	\$ 4,092,004	\$ 4,373,927	\$ 4,208,412
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	1,891	4,952	4,952	0	0	0	0
<b>TOTAL</b>	<b>\$ 4,044,238</b>	<b>\$ 4,226,135</b>	<b>\$ 4,189,573</b>	<b>\$ 4,191,287</b>	<b>\$ 4,092,004</b>	<b>\$ 4,373,927</b>	<b>\$ 4,208,412</b>
<b>Financing:</b>							
State General Fund	\$ 4,044,238	\$ 4,226,135	\$ 4,189,573	\$ 4,191,287	\$ 4,092,004	\$ 4,373,927	\$ 4,208,412
All Other Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 4,044,238</b>	<b>\$ 4,226,135</b>	<b>\$ 4,189,573</b>	<b>\$ 4,191,287</b>	<b>\$ 4,092,004</b>	<b>\$ 4,373,927</b>	<b>\$ 4,208,412</b>
FTE Positions	87.0	87.0	87.0	87.0	87.0	87.0	87.0
Non-FTE Uncl. Perm. Pos.	1.0	1.0	1.0	1.0	1.0	1.0	1.0
<b>TOTAL</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>	<b>88.0</b>

The **agency** requests FY 2016 operating expenditures of \$4.2 million, all from the State General Fund. The request is a decrease of \$34,848, or 0.8 percent, below the FY 2015 estimate. The request includes an enhancement of \$36,216, all from the State General Fund, for fringe benefit shortfalls. The decrease is mainly due to an increased shrinkage rate for salaries and wages. The agency states the increased shrinkage rate offsets costs associated with an increased KPERS rate.

The **Governor** recommends FY 2017 operating expenditures of \$4.1 million, all from the State General Fund. The recommendation is a decrease of \$99,283, or 2.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for fringe benefit shortfalls and a reduction of \$63,067 to reduce employer contributions for state employee health insurance.

#### ***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, religious programming, activity therapy, and substance abuse programs.

Psychologists provide crisis counseling and therapy to residents, and conduct training, consultations, and develop programs for residents. The facility's medical program is

The **agency** requests FY 2017 expenditures of \$4.4 million, all from the State General Fund. The request is an increase of \$182,640, or 4.4 percent, above the FY 2016 request. The increase is due to expenses associated with a 27<sup>th</sup> payroll period in the fiscal year and an enhancement of \$101,185, all from the State General Fund, for fringe benefit shortfalls. **Absent the enhancement**, the agency requests \$4.3 million, all from the State General Fund.

The **Governor** recommends FY 2017 operating expenditures of \$4.2 million, all from the State General Fund. The recommendation is a decrease of \$165,515, or 3.8 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for fringe benefit shortfalls and a reduction of \$64,330, all from the State General Fund, to reduce employer contributions for state employee health insurance.

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 FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 1,444,590	\$ 912,885	\$ 904,096	\$ 920,886	\$ 899,705	\$ 965,729	\$ 929,392
Contractual Services	23,009	3,000	3,000	1,500	1,500	1,500	1,500
Commodities	42,313	6,050	6,050	3,050	3,050	3,050	3,050
Capital Outlay	5,083	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,514,995	\$ 921,935	\$ 913,146	\$ 925,436	\$ 904,255	\$ 970,279	\$ 933,942
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	8,886	6,995	6,995	6,995	6,995	6,995	6,995
<b>TOTAL</b>	<b>\$ 1,523,881</b>	<b>\$ 928,930</b>	<b>\$ 920,141</b>	<b>\$ 932,431</b>	<b>\$ 911,250</b>	<b>\$ 977,274</b>	<b>\$ 940,937</b>
<b>Financing:</b>							
State General Fund	\$ 1,523,881	\$ 928,930	\$ 920,141	\$ 932,431	\$ 911,250	\$ 977,274	\$ 940,937
All Other Funds	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,523,881</b>	<b>\$ 928,930</b>	<b>\$ 920,141</b>	<b>\$ 932,431</b>	<b>\$ 911,250</b>	<b>\$ 977,274</b>	<b>\$ 940,937</b>
FTE Positions	32.0	20.0	20.0	20.0	20.0	20.0	20.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>32.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

The **agency** requests FY 2016 operating expenditures of \$932,431, all from the State General Fund. The request is an increase of \$3,501, or 0.4 percent, above the FY 2015 estimate. The increase is mainly due to an enhancement of \$8,306, all from the State General Fund, for fringe benefit shortfalls partially offset by reduced expenditures for in-state travel and supplies for medical and mental health services.

The **Governor** recommends FY 2016 operating expenditures of \$911,250, all from the State General Fund. The recommendation is a decrease of \$21,181, or 2.3 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for fringe benefit shortfalls and a reduction of \$12,875 to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 operating expenditures of \$977,274, all from the State General Fund. The request is an increase of \$44,843, or 4.8 percent, above the FY 2016 request. The increase is primarily attributable to a 27<sup>th</sup> payroll period and an enhancement of \$23,205, all from the State General Fund, for fringe benefit shortfalls.

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

The Physical Plant and Central Services program is responsible for maintenance and operation of the facility's heating and cooling systems, energy management systems, warehouse and food service, building grounds, vehicles, and related equipment. The agency has established a memorandum

The **Governor** recommends FY 2017 operating expenditures of \$977,274, all from the State General Fund. The recommendation is a decrease of \$21,181, or 2.3 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for fringe benefit shortfalls and a reduction of \$13,132 to reduce employer contributions for state employee health insurance.

of agreement with the Larned State Hospital, which provides laundry services, dietary and food production, purchasing, and maintenance. The agency states that financial challenges affecting the Larned State Hospital will likely impact the LJCF through the delivery of the agreed-upon services.

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

Item	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
<b>Expenditures:</b>							
Salaries and Wages	\$ 578,656	\$ 564,178	\$ 558,942	\$ 558,565	\$ 544,878	\$ 585,666	\$ 562,777
Contractual Services	279,098	295,750	295,750	284,250	284,250	284,250	284,250
Commodities	143,537	166,500	152,101	149,500	149,500	149,500	149,500
Capital Outlay	37,877	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 1,039,168	\$ 1,026,428	\$ 1,006,793	\$ 992,315	\$ 978,628	\$ 1,019,416	\$ 996,527
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	12,124	6,995	6,995	6,995	6,995	6,995	6,995
<b>TOTAL</b>	<b>\$ 1,051,292</b>	<b>\$ 1,033,423</b>	<b>\$ 1,013,788</b>	<b>\$ 999,310</b>	<b>\$ 985,623</b>	<b>\$ 1,026,411</b>	<b>\$ 1,003,522</b>
<b>Financing:</b>							
State General Fund	\$ 1,042,662	\$ 1,033,423	\$ 1,013,788	\$ 999,310	\$ 985,623	\$ 1,026,411	\$ 1,003,522
All Other Funds	8,630	0	0	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,051,292</b>	<b>\$ 1,033,423</b>	<b>\$ 1,013,788</b>	<b>\$ 999,310</b>	<b>\$ 985,623</b>	<b>\$ 1,026,411</b>	<b>\$ 1,003,522</b>
FTE Positions	13.0	13.0	13.0	13.0	13.0	13.0	13.0
Non-FTE Uncl. Perm. Pos.	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

The **agency** requests FY 2016 operating expenditures of \$999,310, all from the State General Fund. The request is a decrease of \$34,113, or 3.3 percent, below the FY 2015 estimate. The decrease is predominantly attributable to reduced expenditures for service repairs and cost indices for commodities, partially offset by an enhancement of \$5,032, all from the State General Fund, for fringe benefit shortfalls.

The **Governor** recommends FY 2016 operating expenditures of \$985,623, all from the State General Fund. The recommendation is a decrease of \$13,687, or 1.4 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for fringe benefit shortfalls and a reduction of \$8,655 to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 operating expenditures of \$1.0 million, all from the State General Fund. The request is an increase of \$27,101, or 2.7 percent, above the FY 2016 request. The increase is mainly due to a 27<sup>th</sup> payroll period and an enhancement of \$14,060, all from the State General Fund, for fringe benefit shortfalls.

The **Governor** recommends FY 2017 operating expenditures of \$1.0 million, all from the State General Fund. The recommendation is a decrease of \$22,889, or 2.2 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for fringe benefit shortfalls and a reduction of \$8,829 to reduce employer contributions for state employee health insurance.

## CAPITAL IMPROVEMENTS

CAPITAL IMPROVEMENTS						
	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Security Upgrade	\$ 500,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 0
<b>Financing:</b>						
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	500,000	500,000	0	0	0	0
TOTAL	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>

### Current Year Agency Estimate

**FY 2015 – Current Year.** The agency estimates capital improvement expenditures of \$500,000, all from special revenue funds, for upgrades to its locking and intercom security system.

### Current Year Governor Recommendation

The **Governor** concurs with the agency's estimate.

### Budget Year Agency Request

**FY 2016 – Budget Year.** The agency does not request any capital improvement expenditures. Capital improvement

expenditures for FY 2016 are made at the discretion of the Department of Corrections' Central Office.

**Budget Year Governor Recommendation**

The **Governor** concurs with the agency’s request.

**Budget Year Agency Request**

**FY 2017 – Budget Year.** The agency does not request any capital improvement expenditures. Capital improvement expenditures for FY 2017 are made at the discretion of the Department of Corrections’ Central Office.

**Budget Year Governor Recommendation**

The **Governor** concurs with the agency’s request.

Measure	PERFORMANCE MEASURES				
	Gov. Rec. for FY 2014	Actual FY 2014	Gov. Rec. FY 2015	Gov. Rec. FY 2016	Gov. Rec. FY 2017
Percent of offenders who showed improvement on standardized academic instruments	81.0%	69.0%	72.0%	74.0%	74.0%
Percent of Juveniles who successfully complete conditional release	78.0%	89.0%	89.0%	89.0%	89.0%
Average Daily Population	137	137	137	137	137