

FY 2012 and FY 2013

Transportation and Public Safety Budget Committee

Juvenile Justice Authority
Kansas Commission on Peace Officers' Standards and Training
Kansas Juvenile Correctional Complex
Larned Juvenile Correctional Facility



Representative Virgil Peck, Chair



Representative Joann Pottorff, Vice-Chair



Representative Doug Gatewood, Ranking
Minority Member

Representative Bob Bethell



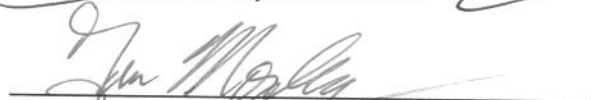
Representative Ramon Gonzalez



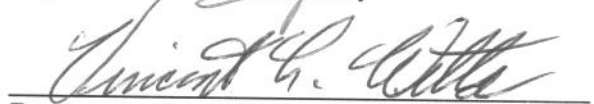
Representative Dan Kerschen



Representative Reynaldo Mesa



Representative Tom Moxley



Representative Vince Wetta

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. HB 2493

Bill Sec. 37

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 368

Expenditure Summary	Agency Estimate FY 2012	Governor Recommendation FY 2012	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 46,926,919	\$ 47,797,459	\$ 0
Other Funds	13,904,680	13,330,280	0
Subtotal	\$ 60,831,599	\$ 61,127,739	\$ 0
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	3,018,576	2,999,662	(5,000)
Subtotal	\$ 3,018,576	\$ 2,999,662	\$ (5,000)
TOTAL	\$ 63,850,175	\$ 64,127,401	\$ (5,000)
FTE positions	32.0	32.0	0.0
Non FTE Uncl. Perm. Pos.	17.0	17.0	0.0
TOTAL	49.0	49.0	0.0

Agency Estimate

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

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

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

Governor's Recommendation

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

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

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2012 recommendation, with the following adjustments:

1. Delete \$5,000, all from the State Institutions Building Fund, to raze the pig barn at the Kansas Juvenile Correctional Complex in FY 2012.

House Budget Committee Report

Agency: Juvenile Justice Authority

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 368

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

Agency Request

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

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

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

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

Governor's Recommendation

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

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

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation, with the following notations:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee recommends that the full committee consider adding \$700,000, all from the State General Fund, to the Prevention and Graduated Sanctions block grant for tertiary prevention programs for FY 2013 prior to finalizing the FY 2013 appropriations bill. Steps to accomplish this would include:
 - Delete \$500,000, all from the Problem Gambling and Addictions Grant Fund, in FY 2012, and add \$500,000 to the Kansas Sentencing Commission special revenue fund, with a \$0 expenditure limitation in FY 2012.
 - Delete \$200,000, all from the Problem Gambling and Addictions Grant Fund for FY 2013, and add \$200,000 to the Kansas Sentencing Commission special revenue fund, with a \$700,000 expenditure limitation in FY 2013, and delete \$700,000 from the State General Fund in FY 2013.

- Add \$700,000, all from the State General Fund, to the Juvenile Justice Authority for Prevention and Graduated Sanctions block grant for tertiary prevention programs for FY 2013.

House Budget Committee Report

Agency: Kansas Commission on Peace
Officers' Standards and Training

Bill No. --

Bill Sec. --

Analyst: Steiner

Analysis Pg. No. --

Budget Page No. 420

Expenditure Summary	Agency Request FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	840,000	0	800,000
Subtotal	\$ 840,000	\$ 0	\$ 800,000
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
Subtotal	\$ 0	\$ 0	\$ 0
TOTAL	\$ 840,000	\$ 0	\$ 800,000
FTE positions			
FTE positions	7.0	0.0	7.0
Non FTE Uncl. Perm. Pos.	0.0	0.0	0.0
TOTAL	7.0	0.0	7.0

Agency Request

The **agency's** request for FY 2013 operating expenditures is \$840,000, all from special revenue funds. Included in the agency's estimate is \$560,000 from the Kansas Commission on Peace Officers' Fee Fund and \$280,000 from the Local Law Enforcement Training Fund. The request is an increase of \$1,949, or 0.2 percent, above the FY 2012 revised estimate. The increase is largely attributable to increased employer contributions for group health insurance and Kansas Public Employees Retirement System (KPERs). The increase in fringe benefits was offset by reductions in contractual services, commodities, and capital outlay. The reductions are partially a result of the agency winding down the process of creating the agency, which included furnishing the agency and the purchase of computer and information technology equipment.

Governor's Recommendation

The **Governor** recommends suspending the operations of the agency in FY 2013 and moving its responsibilities and duties to the Attorney General's office. This would include the responsibility for the distribution of the Local Law Enforcement Training Reimbursement Fund.

House Budget Committee Recommendation

The House Budget Committee does not concur with the Governor's recommendation and recommends that CPOST remain a stand-alone agency for FY 2013 with the following adjustments and notations:

1. Add \$800,000 and restore CPOST as a stand-alone agency for FY 2013. The recommendation includes \$280,000 from the Local Law Enforcement Training Reimbursement Fund and \$520,000 from the Kansas Commission on Peace Officers' Fee Fund. The Budget Committee's recommendation of \$800,000 is a decrease of \$40,000, or 4.8 percent, below the agency's FY 2013 request. Furthermore, the Budget Committee recommends that the reduction come from the agency's operating budget and not from the Local Law Enforcement Training Fund.
2. The Budget Committee would like to note that Steve Anderson, Director of the Budget, testified that the administration would not oppose any efforts to restore CPOST as a stand-alone agency for FY 2013.
3. The Budget Committee would like to note that for FY 2013 the agency requested salaries and wages of \$443,071, all from the Kansas Commission on Peace Officers' Fee Fund, and of that amount \$107,284, or 24.2 percent, is designated for the executive director of the agency, which includes base salary and benefits.
4. The Budget Committee would note that placing the operations of CPOST under the auspices of the Office of the Attorney General would hinder the ability of CPOST to perform its statutory duties as well as create a potential conflict of interest. Additionally, CPOST is a nationally recognized organization and every state has an agency which performs similar duties.

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 376

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

Agency Request

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

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

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

Governor's Recommendation

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

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation, and makes the following notations:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee noted its concern that over a three year period, the turnover rate is 106.0 percent in all employees and 150.0 percent in Juvenile Corrections Officers at the Kansas Juvenile Correctional Complex. The committee noted the agency's explanation for the turnover rate is due to noncompetitive salaries as compared to other positions with similar job descriptions.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

Bill No. --

Bill Sec. --

Analyst: Weir

Analysis Pg. No. --

Budget Page No. 378

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

Agency Request

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

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

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

Governor's Recommendation

The **Governor** recommends FY 2013 expenditures of \$8,864,069, including \$8,767,801 from the State General Fund, and 148.0 FTE positions. The recommendation is an all funds decrease of \$183,138, or 2.0 percent, below the Governor's FY 2012 recommendation, and a State General Fund increase of \$40,290, or 0.5 percent, above the Governor's FY 2012 recommendation. The Governor's recommendation is an all funds decrease of \$389,398, or 4.2 percent, and 4.0 FTE positions, below the agency's FY 2013 request. The all funds decrease from the agency's request is due to a reduction of \$322,998 in salaries and wages for the Administration, Juvenile Correctional Services, Ancillary, and Physical Plant programs, and the Governor not recommending the agency's capital outlay request of \$66,400 for vehicle replacement.

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

House Budget Committee Recommendation

The **Budget Committee** concurs with the Governor's FY 2013 recommendation, and makes the following notations:

1. The Budget Committee notes that legislation has been introduced to increase the longevity bonus to \$50 per year of service with a 10-year minimum (\$500) and a 25-year maximum (\$1,250), as is currently the practice. The committee notes that the longevity bonus, per statute, is \$40 per year of service with a 10-year minimum (\$400), and a 25-year maximum (\$1,000).
2. The Budget Committee noted its concern that over a three year period, the turnover rate is 81.0 percent in all employees and 143.0 percent in Juvenile Corrections Officers at the Larned Juvenile Correctional Facility. The committee noted the agency's explanation for the turnover rate is due to noncompetitive salaries as compared to other positions with similar job descriptions.