

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. HB 2088

Bill Sec. 34

Analyst: Tevis

Analysis Pg. No. 1535

Budget Page No. 350

Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,736,999	\$ 17,862,161	\$ 0
Other Funds	858,188	858,188	0
Subtotal	\$ 18,595,187	\$ 18,720,349	\$ 0
Capital Improvements:			
State General Fund	\$ 723,200	\$ 723,200	\$ 0
Other Funds	11,293	11,293	0
Subtotal	\$ 734,493	\$ 734,493	\$ 0
TOTAL	\$ 19,329,680	\$ 19,454,842	\$ 0
FTE positions	290.5	290.5	0.0
Non FTE Uncl. Perm. Pos.	13.0	13.0	0.0
TOTAL	303.5	303.5	0.0

Agency Estimate

The **agency** requests a revised FY 2013 operating expenditure budget of \$18,407,359, including \$17,736,999 from the State General Fund. The estimate is a State General Fund decrease of \$901,392, or 4.8 percent, and an all funds decrease of \$887,806, or 4.6 percent, below the amount approved by the 2012 Legislature. The State General Fund decrease is due in part to \$723,200 being used in capital improvements, which is separated from operating expenditures. The decrease is also due to \$101,947 in transfers between the central office and the Larned Juvenile Correctional Facility. The rest of the decrease is due to an undermarket shortfall pay distribution of \$76,245 that occurred after the agency submitted its budget request. The agency's request includes funding for 242.5 of the 290.5 estimated FTE positions, and 11.0 non-FTE unclassified permanent positions. This is an increase of 2.0 FTE positions and an increase of 3.0 non-FTE unclassified permanent positions from the FY 2013 approved amount.

The agency estimates capital improvement expenditures of \$734,493 in FY 2013, including \$723,200 from the State General Fund, and \$11,293 in the State Institutions Building Fund due to a reappropriation. The agency states it intends to use these funds to address deficiencies in the physical plant identified during the Legislative Post Audit Committee audits.

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. HB 2231

Bill Sec. 119

Analyst: Tevis

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Budget Page No. 350

Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 17,565,594	\$ 17,444,651	\$ (2,804,492)
Other Funds	841,765	841,765	0
Subtotal	<u>\$ 18,407,359</u>	<u>\$ 18,286,416</u>	<u>\$ (2,804,492)</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>\$ 18,407,359</u></u>	<u><u>\$ 18,286,416</u></u>	<u><u>\$ (2,804,492)</u></u>
FTE positions	293.5	290.5	(24.0)
Non FTE Uncl. Perm. Pos.	13.0	11.0	0.0
TOTAL	<u><u>306.5</u></u>	<u><u>301.5</u></u>	<u><u>(24.0)</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$18,407,359, including \$17,565,594 from the State General Fund. This is a State General Fund decrease of \$171,405, or 1.0 percent, and an all funds decrease of \$187,828, or 1.0 percent, below the FY 2013 revised estimate. The decrease is partly attributable to a \$132,406 decrease in commodities under the Physical Plant and Central Services Division. In FY 2013, the agency experienced an increase in expenditures for the purchase of clothing and household items due to unusually low or depleted quantities, as well as repairs on buildings that are being put back in service. The decrease also is due to a \$61,025 decrease in salaries and wages for the entire agency due to an increase in the shrinkage rate.

The agency's FY 2014 request includes four enhancement requests totaling \$697,981, all from the State General Fund. **Absent the enhancement**, the agency's FY 2014 request is \$17,709,378, including \$16,867,613 from the State General Fund, a State General Fund decrease of \$869,386 below the FY 2013 revised estimate, and an all funds decrease of \$885,828 below the FY 2013 revised estimate.

Governor's Recommendation

The **Governor's** recommendation is an all funds and State General Fund decrease of \$120,943, or 0.7 percent, below the agency's FY 2013 revised estimate. The decrease is attributable to the Governor not recommending three of the agencies enhancement requests, totaling \$237,470, offset by an increase of \$128,792 in undermarket shortfall funding. The Governor's recommendation also includes a decrease of \$12,316, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERs) death and disability employer contributions from the statutory 1.0 percent to 0.85 percent for FY 2014.

House Budget Committee Recommendation

The **Committee** concurs with the Governor's recommendation with the following adjustments:

1. Delete \$2,804,492, all from the State General Fund, from the Educational Services program for FY 2014. The Budget Committee is concerned that the budget of \$2.8 million is higher than necessary and plans to review cost saving measures, such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 24.0 FTE positions for FY 2014. The agency currently has 48.0 vacant, unfunded FTE positions.

House Budget Committee Report

Agency: Kansas Juvenile Correctional Complex

Bill No. HB 2231

Bill Sec. 120

Analyst: Tevis

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Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 17,562,353	\$ (2,804,968)
Other Funds	--	841,765	0
Subtotal	\$ --	\$ 18,404,118	\$ (2,804,968)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
 TOTAL	 \$ --	 \$ 18,404,118	 \$ (2,804,968)
 FTE positions	 --	 290.5	 (24.0)
Non FTE Uncl. Perm. Pos.	--	11.0	0.0
TOTAL	--	301.5	(24.0)

Agency Request

The **agency** did not make a FY 2015 budget request. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 operating expenditures of \$18,404,118, including \$17,562,353 from the State General Fund. The recommendation is a State General Fund and all funds increase of \$117,702, or 0.6 percent, above the Governor's FY 2014 recommendation. The increase is due to increases in KPERs employee retirement and workers compensation contributions, as well as longevity bonus payments.

House Budget Committee Recommendation

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

1. Delete \$2,804,968, all from the State General Fund, from the Educational Services program for FY 2015. The Budget Committee is concerned that the budget of \$2.8 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 24.0 FTE positions for FY 2015. The agency currently has 48.0 vacant, unfunded FTE positions.

House Budget Committee Report

Agency: Larned Juvenile Correctional Facility

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Bill Sec. 34

Analyst: Tevis

Analysis Pg. No. 1563

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Expenditure Summary	Agency Estimate FY 2013	Governor Recommendation FY 2013	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,237,343	\$ 9,306,481	\$ 0
Other Funds	90,699	90,699	0
Subtotal	<u>\$ 9,328,042</u>	<u>\$ 9,397,180</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>\$ 9,328,042</u></u>	<u><u>\$ 9,397,180</u></u>	<u><u>\$ 0</u></u>
FTE positions	148.0	148.0	0.0
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>155.0</u></u>	<u><u>155.0</u></u>	<u><u>0.0</u></u>

Agency Estimate

The **agency** estimates FY 2013 operating expenditures of \$9,328,042, including \$9,237,343 from the State General Fund, which is an all funds decrease of \$5,569, or 0.1 percent, below the amount approved by the 2012 Legislature. The agency estimates 148.0 FTE positions and 7.0 Non-FTE Unclassified positions, a decrease of 6.0 Non-FTE Unclassified positions below the amount approved by the 2012 Legislature. The decrease is due to two positions being left open because of the Voluntary Retirement Incentive Plan, and four being left open and unfunded for shrinkage.

Governor's Recommendation

The **Governor** recommends FY 2013 operating expenditures of \$9,397,180, including \$9,306,481 from the State General Fund, and 148.0 FTE positions. The recommendation is a State General Fund increase of \$69,138, or 0.7 percent, above the agency's FY 2013 request. The increase is due to an increase in salaries and wages from the undermarket pay adjustment approved by the 2012 Legislature and implemented by the State Finance Council.

House Budget Committee Recommendation

The Budget Committee concurs with the Governor's recommendation.

House Budget Committee Report

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Bill Sec. 119

Analyst: Tevis

Analysis Pg. No. 1563

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Expenditure Summary	Agency Request FY 2014	Governor Recommendation FY 2014	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,382,647	\$ 9,285,770	\$ (1,420,260)
Other Funds	90,699	90,699	0
Subtotal	<u>\$ 9,473,346</u>	<u>\$ 9,376,469</u>	<u>\$ (1,420,260)</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>\$ 9,473,346</u></u>	<u><u>\$ 9,376,469</u></u>	<u><u>\$ (1,420,260)</u></u>
FTE positions	149.0	148.0	(6.0)
Non FTE Uncl. Perm. Pos.	7.0	7.0	0.0
TOTAL	<u><u>156.0</u></u>	<u><u>155.0</u></u>	<u><u>(6.0)</u></u>

Agency Request

The **agency** requests FY 2014 operating expenditures of \$9,473,346, including \$9,382,647 from the State General Fund. The request is a State General Fund increase of \$145,304, or 1.6 percent, above the FY 2013 revised estimate. The request includes \$90,699 in Title I funding, which is for educational services provided through a contract with USD #495, and is tied to legislative changes in base state aid per pupil. The agency requests 149.0 FTE positions, which is 1.0 FTE position above the revised FY 2013 estimate. The request includes 7.0 Non-FTE positions, the same amount requested in the FY 2013 revised estimate.

The agency's FY 2014 request includes three enhancements totaling \$368,372, all from the State General Fund, and 1.0 FTE position. **Absent the enhancements**, the agency request is a State General Fund decrease of \$223,068, or 2.4 percent, below the revised FY 2013 estimate.

Governor's Recommendation

The **Governor** recommends FY 2014 expenditures of \$9,376,469, including \$9,285,770 from the State General Fund, and 148.0 FTE positions. The recommendation is a decrease of \$20,711, or 0.2 percent, all from the State General Fund, below the Governor's FY 2013

recommendation. The recommendation is a decrease of \$96,877, or 1.0 percent, all from the State General Fund, and a decrease of 1.0 FTE position below the agency's 2014 request.

The decrease from the agency's request is due to the Governor only recommending \$207,233 of the agency's request for \$368,372 in enhanced funding, and also includes a decrease of \$6,871, all from the State General Fund, to reflect the Governor's recommendation to reduce the Kansas Public Employees Retirement System (KPERS) death and disability employer contribution rate from the statutory 1.0 percent to 0.85 percent for FY 2014. The Governor's recommendation also includes \$71,143 for undermarket shortfall payments due to an initial miscalculation of the necessary undermarket amount.

House Budget Committee Recommendation

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

1. Delete \$1,420,260, all from the State General Fund, from the Education Services program for FY 2014. The Committee is concerned that the budget of \$1.4 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 6.0 FTE positions for FY 2014. The agency currently has 12.0 vacant, unfunded FTE positions.

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Bill Sec. 120

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Expenditure Summary	Agency Request FY 2015	Governor Recommendation FY 2015	House Budget Committee Adjustments
Operating Expenditures:			
State General Fund	\$ --	\$ 9,342,665	\$ (1,420,260)
Other Funds	--	90699	0
Subtotal	\$ --	\$ 9,433,364	\$ (1,420,260)
Capital Improvements:			
State General Fund	\$ --	\$ 0	\$ 0
Other Funds	--	0	0
Subtotal	\$ --	\$ 0	\$ 0
TOTAL	\$ --	\$ 9,433,364	\$ (1,420,260)
FTE positions	--	148.0	(6.0)
Non FTE Uncl. Perm. Pos.	--	7.0	0.0
TOTAL	--	155.0	(6.0)

Agency Request

The **agency** did not make FY 2015 budget requests. There were no agency budget requests made for FY 2015 by any state agencies other than those agencies designated in statute as biennial budget agencies. The Governor's budget recommendations to the 2013 Legislature do, however, include funding recommendations for each state agency for FY 2015.

Governor's Recommendation

The **Governor** recommends FY 2015 expenditures of \$9,433,364, including \$9,342,655 from the State General Fund, and 148.0 FTE positions. This is a State General Fund increase of \$56,895, or 0.6 percent, above the FY 2013 Governor's recommendation. The increase is attributable to increases in employer contributions for state employee public retirement, workers compensation, and longevity bonus payments.

House Budget Committee Recommendation

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

1. Delete \$1,420,260, all from the State General Fund, from the Education Services program for FY 2015. The Committee is concerned that the budget of \$1.4 million is higher than necessary and plans to review cost saving measures such as virtual schools or other online classes, as well as obtain additional information on the cost of each educational service.
2. Delete 6.0 FTE positions for FY 2015. The agency currently has 12.0 vacant, unfunded FTE positions.