

## Kansas Sentencing Commission

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>			
State Operations	\$ 1,230,528	\$ 1,485,238	\$ 1,531,160
Aid to Local Units	-	-	-
Other Assistance	5,904,953	8,317,118	8,434,307
<i>Subtotal - Operating</i>	<u>\$ 7,135,481</u>	<u>\$ 9,802,356</u>	<u>\$ 9,965,467</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 7,135,481</u></b>	<b><u>\$ 9,802,356</u></b>	<b><u>\$ 9,965,467</u></b>
<b>State General Fund:</b>			
State Operations	\$ 1,108,975	\$ 1,464,643	\$ 1,514,860
Aid to Local Units	-	-	-
Other Assistance	5,904,953	8,317,118	8,434,307
<i>Subtotal - Operating</i>	<u>\$ 7,013,928</u>	<u>\$ 9,781,761</u>	<u>\$ 9,949,167</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<b><u>\$ 7,013,928</u></b>	<b><u>\$ 9,781,761</u></b>	<b><u>\$ 9,949,167</u></b>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(11.8)%	37.4 %	1.7 %
State General Fund	11.9	39.5	1.7
FTE Positions	11.8	14.0	15.0

The approved budget for the Kansas Sentencing Commission in FY 2022 is \$9.8 million, including \$9.8 million SGF. This is an all funds increase of \$2.7 million, or 37.4 percent, and an SGF increase of \$2.8 million, or 39.5 percent, above FY 2021 actual expenditures. The increase is primarily attributable to an increase of \$2.4 million SGF for the treatment of offenders sentenced to the 2003 SB 123 Substance Abuse Treatment Program (SB 123 Program). The offender increase is due to a resumption of court proceedings previously delayed by the COVID-19 pandemic as well as implementation of 2021 HB 2026, which expands treatment to offenders on diversion.

The increase is also attributable to expansion of the online treatment provider payment system to accommodate implementation of 2021 HB 2026 and salaries and wages expenditures primarily to fill two vacant positions. The increase is partially offset by decreased expenditures from a federal grant supporting substance abuse treatment telehealth services, which was completed in FY 2021, and decreased expenditures from the agency's general fees fund. The approved budget includes 14.0 FTE positions, which is an increase of 2.3 FTE positions above the FY 2021 actual number. The position increase includes a Senior Research Analyst (1.0 FTE), Data Entry Specialist (1.0 FTE), and the transition of the SB 123 Program Director from part-time to full-time (0.3 FTE).

The approved budget for the Kansas Sentencing Commission for FY 2023 is \$10.0 million, including \$9.9 million SGF. This is an all funds increase of \$163,111, or 1.7 percent, and an SGF increase of \$167,406, or 1.7 percent, above the FY 2022 approved budget. The SGF increase is primarily attributable to increased salaries and wages expenditures of \$91,081 for an agency pay adjustment plan and \$74,628 for the transfer of 1.0 FTE position from the Kansas Department of Corrections for administering substance abuse treatment provider certification pursuant to 2022 SB 408. The approved budget includes 15.0 FTE positions, which is an increase of 1.0 FTE position above the FY 2022 approved number. The position increase is due to a Program Consultant to administer substance abuse treatment provider certification.

## Kansas Sentencing Commission

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate</b>	\$ 13,553,992	\$ 13,574,587	14.0	\$ 10,635,877	\$ 10,652,177	14.0
<b>Governor's Changes:</b>						
1. 2003 SB 123 Program SGF Reappropriation Lapse	\$ (3,754,626)	\$ (3,754,626)	-	\$ -	\$ -	-
2. Agency Play Plan	(17,605)	(17,605)	-	-	-	-
3. Non-recommended 2021 HB 2026 Implementation Enhancement	-	-	-	(764,293)	(764,293)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ 9,781,761</u>	<u>\$ 9,802,356</u>	<u>14.0</u>	<u>\$ 9,871,584</u>	<u>\$ 9,887,884</u>	<u>14.0</u>
Change from Agency Est.	\$ (3,772,231)	\$ (3,772,231)	-	\$ (764,293)	\$ (764,293)	-
Percent Change from Agency Est.	(27.8)%	(27.8)%	-- %	(7.2)%	(7.2)%	-- %
<b>Legislative Action:</b>						
4. SB 408, Transfer of Substance Abuse Treatment Certification Duties	\$ -	\$ -	-	\$ 74,628	\$ 74,628	1.0
5. Salary Adjustment Exclusion Language	-	-	-	-	-	-
6. Salary Increase	-	-	-	2,955	2,955	-
<b>TOTAL APPROVED</b>	<u><b>\$ 9,781,761</b></u>	<u><b>\$ 9,802,356</b></u>	<u><b>14.0</b></u>	<u><b>\$ 9,949,167</b></u>	<u><b>\$ 9,965,467</b></u>	<u><b>15.0</b></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ 77,583	\$ 77,583	1.0
Percent Change from Gov. Rec.	-- %	-- %	-- %	0.8 %	0.8 %	7.1 %
Change from Agency Est.	\$ (3,772,231)	\$ (3,772,231)	-	\$ (686,710)	\$ (686,710)	1.0
Percent Change from Agency Est.	(27.8)%	(27.8)%	-- %	(6.5)%	(6.4)%	7.1 %

1. The Governor deleted \$3.8 million SGF to lapse an SGF reappropriation in the 2003 SB 123 Substance Abuse Treatment Program in FY 2022.
2. The Governor deleted \$17,605 SGF to not recommend a supplemental request for the initial phase of the two-year agency pay adjustment plan, as proposed in a third-party salary study, in FY 2022. However, the Governor's recommendation includes an enhancement request of \$91,802 SGF for the final phase of the two-year agency pay adjustment plan with the exception of limiting the Executive Director's salary increase to 5.0 percent for FY 2023.
3. The Governor deleted \$764,293 SGF to not recommend an enhancement request to sustain expenditures associated with implementation of 2021 HB 2026, which expands substance abuse treatment to offenders on diversion, for FY 2023. These expenditures include treatment provider payments (\$618,578) and expansion of the online treatment provider payment system (\$145,715).
4. The Legislature added \$74,628 SGF and 1.0 FTE Program Consultant position due to the transfer of substance abuse treatment provider certification duties from the Kansas Department of Corrections for FY 2023 pursuant to provisions of 2022 SB 408.
5. The Legislature added language to exclude employees receiving salary increases as a result of the agency pay adjustment plan from the 5.0 percent statewide salary increase for FY 2023.
6. The Legislature added \$2,955 SGF for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill. Employees who received the salary enhancement in item 2 above were disqualified from the 5.0 percent salary increase.