

## Senate Subcommittee Report

**Agency:** Kansas Sentencing Commission

**Bill No.** SB 267

**Bill Sec.** 77

**Analyst:** Riedel

**Analysis Pg. No.** Vol. 1, pg. 585

**Budget Page No.** 480

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 9,864,902	\$ 9,782,243	\$ 0
Other Funds	173,067	173,067	0
<i>Subtotal</i>	<u>\$ 10,037,969</u>	<u>\$ 9,955,310</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<b>TOTAL</b>	<u><b>\$ 10,037,969</b></u>	<u><b>\$ 9,955,310</b></u>	<u><b>\$ 0</b></u>
FTE positions	13.8	13.8	0.0

### Agency Request

The **agency** requests \$10.0 million, including \$9.9 million SGF, for FY 2022. This is an all funds decrease of \$2.0 million, or 16.5 percent, and an SGF decrease of \$2.1 million, or 17.3 percent, below the FY 2021 revised estimate. The decrease is primarily attributed to the SGF reappropriation that occurred in FY 2021 not reoccurring for FY 2022. The decrease is also attributed to the completion of the federal grant in FY 2021 to assess the impact of substance abuse treatment telehealth services in rural areas. The federal grant created several one-time expenditures in FY 2021, which do not reoccur in FY 2022, including expenditures for computer programming, staff travel, and computing equipment. The decrease is partially offset by the final phase of the agency's two-year transition to a new pay plan to increase salaries and wages in an effort to retain experienced employees. The request includes 13.8 FTE positions, which is unchanged from the FY 2021 revised estimate.

### Governor's Recommendation

The **Governor** recommends expenditures of \$10.0 million, including \$9.8 million SGF, for FY 2022. This is an SGF decrease of \$82,659, or 0.8 percent, below the agency's FY 2022 request. The recommendation does not include \$82,659 budgeted by the agency for the final phase of a two-year pay increase plan. The recommendation includes an SGF reduction of \$986,490 to reduce the expenditures by 10.0 percent. However, the recommendation utilizes \$986,490 in a planned reappropriation from FY 2021 for the 2003 SB 123 Substance Abuse Treatment Program. This would allow for the agency to meet its current anticipated expenditures for the program in FY 2022. The recommendation includes 13.8 FTE positions, which is unchanged from the agency's FY 2022 request.

### **Senate Subcommittee Recommendation**

The **Subcommittee** concurs with the Governor's recommendation for FY 2022 with the following adjustments:

1. Review at Omnibus, the addition of \$82,659, all SGF, for an agency-wide pay increase, as referenced in a third-party salary study, for FY 2022. This pay increase would be outside the 2.5 percent statewide salary adjustment recommended by the Governor for implementation by the State Finance Council, which is not included in this budget.
2. Review at Omnibus, the addition of SGF moneys to support legislation from the 2021 Session that would expand the 2003 SB 123 Substance Abuse Treatment program for FY 2022.

### **Senate Committee Recommendation**

The **Committee** concurs with the Subcommittee's recommendation for FY 2022.

### **Senate Committee of the Whole Recommendation (Sub. for SB 267)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022.

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## House Budget Committee Report

**Agency:** Kansas Sentencing Commission      **Bill No.** HB 2397

**Bill Sec.** 77

**Analyst:** Riedel                                      **Analysis Pg. No.** Vol. 1, pg. 585

**Budget Page No.** 480

Expenditure Summary	Agency Request FY 2022	Governor Recommendation FY 2022	House Budget Committee Adjustments
<i>Operating Expenditures:</i>			
State General Fund	\$ 9,864,902	\$ 9,782,243	\$ 0
Other Funds	173,067	173,067	0
<i>Subtotal</i>	\$ 10,037,969	\$ 9,955,310	\$ 0
<i>Capital Improvements:</i>			
State General Fund	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 10,037,969</b>	<b>\$ 9,955,310</b>	<b>\$ 0</b>
FTE positions	13.8	13.8	0.0

### Agency Request

The **agency** requests \$10.0 million, including \$9.9 million SGF, for FY 2022. This is an all funds decrease of \$2.0 million, or 16.5 percent, and an SGF decrease of \$2.1 million, or 17.3 percent, below the FY 2021 revised estimate. The decrease is primarily attributed to the SGF reappropriation that occurred in FY 2021 not reoccurring for FY 2022. The decrease is also attributed to the completion of the federal grant in FY 2021 to assess the impact of substance abuse treatment telehealth services in rural areas. The federal grant created several one-time expenditures in FY 2021, which do not reoccur in FY 2022, including expenditures for computer programming, staff travel, and computing equipment. The decrease is partially offset by the final phase of the agency's two-year transition to a new pay plan to increase salaries and wages in an effort to retain experienced employees. The request includes 13.8 FTE positions, which is unchanged from the FY 2021 revised estimate.

### Governor's Recommendation

The **Governor** recommends expenditures of \$10.0 million, including \$9.8 million SGF, for FY 2022. This is an SGF decrease of \$82,659, or 0.8 percent, below the agency's FY 2022 request. The recommendation does not include \$82,659 budgeted by the agency for the final phase of a two-year pay increase plan. The recommendation includes an SGF reduction of \$986,490 to reduce the expenditures by 10.0 percent. However, the recommendation utilizes

\$986,490 in a planned reappropriation from FY 2021 for the 2003 SB 123 Substance Abuse Treatment Program. This would allow for the agency to meet its current anticipated expenditures for the program for FY 2022. The recommendation includes 13.8 FTE positions, which is unchanged from the agency's FY 2022 request.

### **House Budget Committee Recommendation**

The **Budget Committee** concurs with the Governor's recommendation for FY 2022 with the following adjustments:

1. Review at Omnibus, the addition of \$82,659, all SGF, for an agency-wide pay increase, as referenced in a third-party salary study, for FY 2022. This pay increase would be outside the 2.5 percent statewide salary adjustment recommended by the Governor for implementation by the State Finance Council, which is not included in this budget.
2. Review at Omnibus, the addition of \$250,000, all SGF, for the 2003 SB 123 Substance Abuse Treatment program for expenditures associated with HB 2026, which would establish a certified drug abuse treatment program for certain persons on diversion, for FY 2022.

### **House Committee Recommendation**

The **Committee** concurs with the Budget Committee's recommendation for FY 2022.

### **House Committee of the Whole Recommendation (Sub. for HB 2397)**

The **Committee of the Whole** concurs with the Committee's recommendation for FY 2022 with the following adjustment:

1. Add language to delete 2.0 percent of SGF appropriations and reappropriations, excluding debt service, for FY 2022.