

# KANSAS SENTENCING COMMISSION

	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
Operating Expenditures:							
State General Fund	\$ 7,076,303	\$ 7,033,276	\$ 7,023,232	\$ 7,733,073	\$ 7,397,800	\$ 7,446,094	\$ 7,397,665
Other Funds	683,294	811,483	810,507	98,658	98,056	76,881	76,269
TOTAL	\$ 7,759,597	\$ 7,844,759	\$ 7,833,739	\$ 7,831,731	\$ 7,495,856	\$ 7,522,975	\$ 7,473,934
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
<b>GRAND TOTAL</b>	<b>\$ 7,759,597</b>	<b>\$ 7,844,759</b>	<b>\$ 7,833,739</b>	<b>\$ 7,831,731</b>	<b>\$ 7,495,856</b>	<b>\$ 7,522,975</b>	<b>\$ 7,473,934</b>
Percentage Change:							
Operating Expenditures							
State General Fund	0.6 %	(0.6) %	(0.7) %	9.9 %	5.3 %	(3.7) %	(0.0) %
All Funds	5.8	1.1	1.0	(0.2)	(4.3)	(3.9)	(0.3)
FTE Positions	9.0	9.0	9.0	10.0	9.0	10.0	9.0
Non-FTE							
Perm.Uncl.Pos.	2.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL	11.0	12.0	12.0	13.0	12.0	13.0	12.0

## AGENCY OVERVIEW

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The Kansas Sentencing Commission was created by the 1989 Legislature to develop a sentencing guideline model, or grid, based upon fairness and equity and to provide a mechanism for linking justice and corrections policies. The Commission tracks and assesses sentencing impositions using statistical methodologies to develop prison population

projections and legislative impacts to interested parties including the Kansas Department of Corrections, Governor, and Legislature. The Commission also administers the Substance Abuse Treatment Program created by the 2003 Legislature in SB 123, principally codified as KSA 21-4729.

### MAJOR ISSUES FROM PRIOR YEARS

The **2003 Legislature** moved the penalties for possession of illegal drugs from a punishment model to a treatment model with the passage of SB 123 during the 2003 Legislative Session. The bill established a non-prison sentence of drug abuse treatment which is not to exceed 18 months. The bill also reduced all illegal drug possession criminal penalties regardless of the second, third, or subsequent possession conviction to a level 4 drug offense. First-time marijuana possession remained as a class A misdemeanor.

The **2010 Legislature** approved a FY 2010 reduction of \$2,178, including \$2,042 from the State General Fund, for a 5.0 percent state officers salary reduction (\$1,092 from the State General Fund) and a moratorium on contributions to the KPERS Death and Disability Fund (\$1,086, including \$950 from the State General Fund). The Legislature made the following adjustments to the FY 2011 budget.

- Approved the Governor's recommendation to increase the use of fee funds by \$662,400 to offset the same amount of State General Fund expenditures.

- Approved the Governor's recommended reduction of \$422,208 from the State General Fund for 2003 SB 123 drug treatment program expenditures.
- Deleted \$1,155, including \$1,021 from the State General Fund, for a moratorium on contributions to the KPERS Death and Disability Fund.

The **2011 Legislature** approved FY 2012 reductions totaling \$96,354, including \$92,473 from the State General Fund. The adjustments included deleting \$86,760, including \$83,556 from the State General Fund, as part of an across-the-board reduction.

The **2012 Legislature** approved FY 2013 reductions of \$1,029, including \$899 from the State General Fund, for a three-month moratorium on contributions to the Kansas Public Employees Retirement System Group Insurance Fund.

The **2013 Legislature** approved the addition of \$81,257, all from the State General Fund, and 1.0 FTE position for FY 2014

and FY 2015 to monitor the implementation of HB 2170, the Justice Reinvestment Act.

The **2014 Legislature** deleted \$47,620 from the State General Fund reappropriation from FY 2013 to FY 2014.

## **BUDGET SUMMARY AND KEY POINTS**

### **FY 2015 Agency Estimate**

The **agency** estimates FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The estimate is an all funds increase of \$414,418, or 5.6 percent, including a State General Fund increase of \$10,044, or 0.1 percent, above the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 new non-FTE unclassified permanent position funded with new federal grant dollars and

increased General Fees Fund expenditures for the substance abuse treatment program expenditures. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The request includes 9.0 FTE positions and 3.0 non-FTE positions, which is one additional non-FTE position above the approved number.

### **FY 2015 Governor Recommendation**

The **Governor** recommends FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$11,020, or 0.1 percent, including a State General Fund

decrease of \$10,044, or 0.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment and a reduction in special revenue funds for reduced KPERS employer contributions.

### **FY 2016 Agency Request**

The **agency** requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund. The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states its supplemental General Fees Fund revenue used to previously make expenditures will be exhausted by FY

2016 and future funding for the program will need to be entirely State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of 193,260, or 2.7 percent. The decrease is primarily attributable to reduced fee fund revenues for substance abuse treatment expenditures, reduced staffing service fees, lowered costs for

Department of Administration support services, partially offset

by hiring 1.0 new non-FTE position in conjunction with new federal funding.

### **FY 2016 Governor Recommendation**

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$335,875, or 4.3 percent, including a State General Fund decrease of \$335,273, or 4.3 percent, below the agency's FY 2016 request. The decrease is due to the Governor not recommending the agency's enhancement request for a new

data analyst position and further recommending a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health insurance. The Governor's recommendation is partially offset by partial funding (\$179,544, all from the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

### **FY 2017 Agency Request**

The **agency** requests FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The request is a decrease of \$308,756, or 3.9 percent, including a State General Fund decrease of \$286,979, or 3.7 percent, below the FY 2016 request. The request includes enhancements totaling \$219,558, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states it still faces a shortfall even after a policy

change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry. The request includes 10.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$21,777, or 0.3 percent, below the FY 2016 request less enhancements.

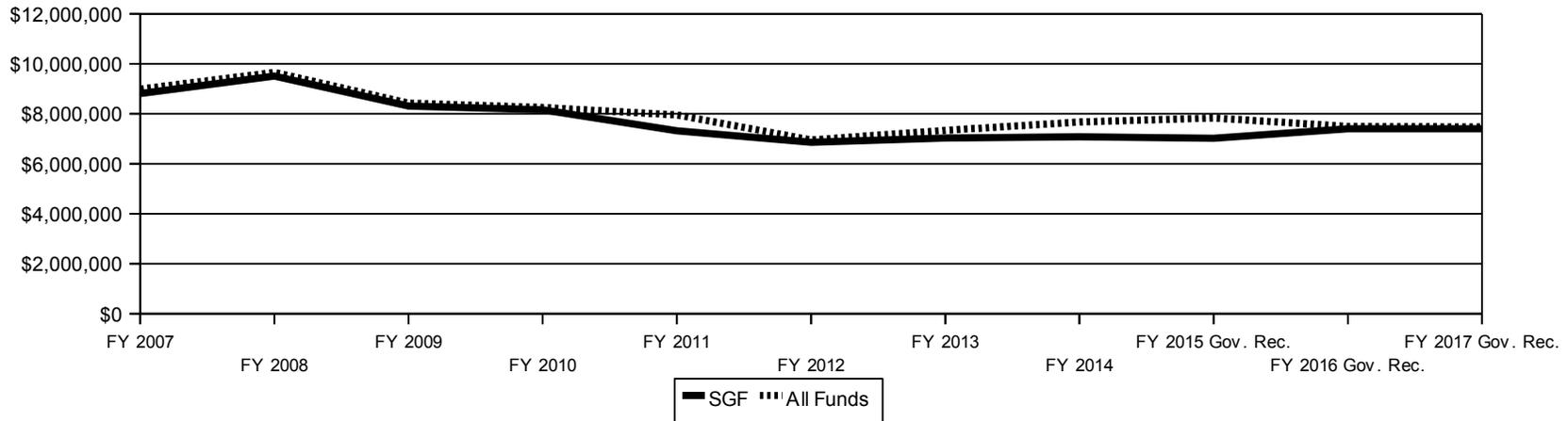
### **FY 2017 Governor Recommendation**

The **Governor** recommends FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$49,041, or 0.7 percent, including \$48,429, or 0.7 percent, below the agency's FY 2017 request. The decrease is

attributable to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$9,027, including \$8,415 from the State General Fund, to reduce employer contributions for state employee health insurance.

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 8,811,760	(3.4)%	\$ 8,986,528	(2.7)%	7.0
2008	9,514,919	8.0	9,660,600	7.5	10.0
2009	8,315,982	(12.6)	8,429,974	(12.7)	10.0
2010	8,156,594	(1.9)	8,253,571	(2.1)	10.0
2011	7,320,944	(10.2)	7,954,442	(3.6)	8.0
2012	6,857,997	(6.3)	6,953,459	(12.6)	8.0
2013	7,033,235	2.6	7,335,652	5.5	8.0
2014	7,076,303	0.6	7,759,597	5.8	9.0
2015 Gov. Rec.	7,023,232	(0.7)	7,833,739	1.0	9.0
2016 Gov. Rec.	7,397,800	5.3	7,495,856	(4.3)	9.0
2017 Gov. Rec.	7,397,665	(0.0)	7,473,934	(0.3)	9.0
Eleven-Year Change	\$ (1,414,095)	(16.0)%	\$ (1,512,594)	(16.8)%	2.0

**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>									
Administration	\$ 917,670	\$ 956,253	\$ 982,225	\$ 25,972	2.7 %	\$ 945,233	\$ 927,170	\$ (18,063)	(1.9)%
Substance Abuse Treatment	6,841,927	6,888,506	6,849,506	(39,000)	(0.6)	6,888,506	6,568,686	(319,820)	(4.6)
<b>TOTAL</b>	<b>\$ 7,759,597</b>	<b>\$ 7,844,759</b>	<b>\$ 7,831,731</b>	<b>\$ (13,028)</b>	<b>(0.2) %</b>	<b>\$ 7,833,739</b>	<b>\$ 7,495,856</b>	<b>\$ (337,883)</b>	<b>(4.3)%</b>
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 666,802	\$ 757,105	\$ 828,062	\$ 70,957	9.4 %	\$ 750,124	\$ 779,507	\$ 29,383	3.9 %
Contractual Services	223,151	185,648	138,213	(47,435)	(25.6)	181,609	137,813	(43,796)	(24.1)
Commodities	11,974	11,500	7,850	(3,650)	(31.7)	11,500	7,850	(3,650)	(31.7)
Capital Outlay	15,743	2,000	8,100	6,100	305.0	2,000	2,000	0	0.0
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 917,670	\$ 956,253	\$ 982,225	\$ 25,972	2.7 %	\$ 945,233	\$ 927,170	\$ (18,063)	(1.9)%
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	6,841,927	6,888,506	6,849,506	(39,000)	(0.6)	6,888,506	6,568,686	(319,820)	(4.6)
<b>TOTAL</b>	<b>\$ 7,759,597</b>	<b>\$ 7,844,759</b>	<b>\$ 7,831,731</b>	<b>\$ (13,028)</b>	<b>(0.2) %</b>	<b>\$ 7,833,739</b>	<b>\$ 7,495,856</b>	<b>\$ (337,883)</b>	<b>(4.3)%</b>
<b>Financing:</b>									
State General Fund	\$ 7,076,303	\$ 7,033,276	\$ 7,733,073	\$ 699,797	9.9 %	\$ 7,023,232	\$ 7,397,800	\$ 374,568	5.3 %
General Fees Fund	586,975	709,647	97,790	(611,857)	(86.2)	709,164	97,198	(611,966)	(86.3)
Federal Funds	96,319	101,836	868	(100,968)	(99.1)	101,343	858	(100,485)	(99.2)
<b>TOTAL</b>	<b>\$ 7,759,597</b>	<b>\$ 7,844,759</b>	<b>\$ 7,831,731</b>	<b>\$ (13,028)</b>	<b>(0.2) %</b>	<b>\$ 7,833,739</b>	<b>\$ 7,495,856</b>	<b>\$ (337,883)</b>	<b>(4.3)%</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>								
Administration	\$ 982,225	\$ 1,023,469	\$ 41,244	4.2 %	\$ 927,170	\$ 974,428	\$ 47,258	5.1 %
Substance Abuse Treatment	6,849,506	6,499,506	(350,000)	(5.1)	6,568,686	6,499,506	(69,180)	(1.1)
<b>TOTAL</b>	<b>\$ 7,831,731</b>	<b>\$ 7,522,975</b>	<b>\$ (308,756)</b>	<b>(3.9) %</b>	<b>\$ 7,495,856</b>	<b>\$ 7,473,934</b>	<b>\$ (21,922)</b>	<b>(0.3)%</b>
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 828,062	\$ 861,606	\$ 33,544	4.1 %	\$ 779,507	\$ 812,765	\$ 33,258	4.3 %
Contractual Services	138,213	152,013	13,800	10.0	137,813	151,813	14,000	10.2
Commodities	7,850	7,850	0	0.0	7,850	7,850	0	0.0
Capital Outlay	8,100	2,000	(6,100)	(75.3)	2,000	2,000	0	0.0
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 982,225	\$ 1,023,469	\$ 41,244	4.2 %	\$ 927,170	\$ 974,428	\$ 47,258	5.1 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	6,849,506	6,499,506	(350,000)	(5.1)	6,568,686	6,499,506	(69,180)	(1.1)
<b>TOTAL</b>	<b>\$ 7,831,731</b>	<b>\$ 7,522,975</b>	<b>\$ (308,756)</b>	<b>(3.9) %</b>	<b>\$ 7,495,856</b>	<b>\$ 7,473,934</b>	<b>\$ (21,922)</b>	<b>(0.3)%</b>
<b>Financing:</b>								
State General Fund	\$ 7,733,073	\$ 7,446,094	\$ (286,979)	(3.7) %	\$ 7,397,800	\$ 7,397,665	\$ (135)	(0.0)%
General Fees Fund	97,790	76,881	(20,909)	(21.4)	97,198	76,269	(20,929)	(21.5)
Federal Funds	868	0	(868)	(100.0)	858	0	(858)	(100.0)
<b>TOTAL</b>	<b>\$ 7,831,731</b>	<b>\$ 7,522,975</b>	<b>\$ (308,756)</b>	<b>(3.9) %</b>	<b>\$ 7,495,856</b>	<b>\$ 7,473,934</b>	<b>\$ (21,922)</b>	<b>(0.3)%</b>

# BUDGET OVERVIEW

## A. FY 2015 – Current Year

### Adjustments to Approved State General Fund Budget

The Legislature approved a State General Fund budget of \$7,029,237 for the Kansas Sentencing Commission in FY 2015. Two 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 adjustment has been made.

- An increase of \$4,039, based on the reappropriation of FY 2014 funding which was not spent in FY 2014 and has shifted to FY 2015.

- A reduction of \$10,044 as the result of the Governor’s December 9<sup>th</sup> State General Fund allotment.

This adjustment changes the FY 2015 approved State General Fund to \$7,023,232. 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	\$ 7,023,232	\$ 7,033,276	\$ 10,044	\$ 7,023,232	\$ 0
All Other Funds	405,814	811,483	405,669	810,507	404,693
TOTAL	<u>\$ 7,429,046</u>	<u>\$ 7,844,759</u>	<u>\$ 415,713</u>	<u>\$ 7,833,739</u>	<u>\$ 404,693</u>
FTE Positions	9.0	9.0	0.0	9.0	0.0

The **agency** estimates FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The estimate is an all funds increase of \$415,713, or 5.5

percent, including a State General Fund increase of \$10,044, or 0.1 percent, above the FY 2015 approved amount. The all funds increase is due to the hiring of 1.0 new non-FTE unclassified

permanent position funded with new federal grant dollars and increased General Fees Fund expenditures for the substance abuse treatment program expenditures. The State General Fund increase is due to the Governor's December 2014 Allotment that reduced approved State General Fund expenditures. The request includes 9.0 FTE positions and 3.0 non-FTE positions, which is the same as the approved number.

The **Governor** recommends FY 2015 operating expenditures of \$7.8 million, including \$7.0 million from the State General Fund. The recommendation is a decrease of \$11,020, or 0.1 percent, including a State General Fund decrease of \$10,044, or 0.1 percent, below the agency's FY 2015 estimate. The decrease is attributable to the Governor's December 2014 Allotment and a reduction in special revenue funds for reduced KPERS employer contributions.

### 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	\$ (6,005)	\$ (6,005)	0.0
Lapse Reappropriation	(4,039)	(4,039)	0.0
TOTAL	<u>\$ (10,044)</u>	<u>\$ (10,044)</u>	<u>0.0</u>

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

A reduction of \$6,005 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 the agency operations but is reflective of a reduction of expenditures. An additional \$976 from special revenue funds is reduced in the Governor's budget recommendation resulting in a total reduction of \$11,020.

**Reappropriation Lapse:**

A reduction of \$4,039, 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 \$4,039 for the agency. This allotment will decrease available funding in the Administration program.

**B. FY 2016 – Budget Year**

<b>FY 2016 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 7,831,731	\$ 7,495,856	\$ (335,875)
<b>FTE Positions</b>	10.0	9.0	(1.0)
<b><i>Change from FY 2015:</i></b>			
<i>Dollar Change:</i>			
State General Fund	\$ 699,797	\$ 374,568	
All Other Funds	(712,825)	(712,451)	
TOTAL	<u>\$ (13,028)</u>	<u>\$ (337,883)</u>	
<i>Percent Change:</i>			
State General Fund	9.9 %	5.3 %	
All Other Funds	(87.8)	(87.9)	
TOTAL	<u>(0.2) %</u>	<u>(4.3) %</u>	
Change in FTE Positions	1.0	0.0	

The **agency** requests FY 2016 operating expenditures of \$7.8 million, including \$7.7 million from the State General Fund.

The request is an overall decrease of \$13,028, or 0.2 percent, below the FY 2015 estimate, partially offset by a State General

Fund increase of \$699,797, or 9.9 percent. The request includes enhancements totaling \$506,537, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures. The agency states its supplemental General Fees Fund revenue used to previously make expenditures will be exhausted by FY 2016 and future funding for the program will need to be entirely funded by the State General Fund. The request includes 10.0 FTE positions, which is 1.0 FTE position more than the FY 2015 estimate. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$519,565, or 6.6 percent, below the FY 2015 estimate, partially offset by a State General Fund increase of 193,260, or 2.7 percent. The major changes for FY 2016 include the following items.

- **Salaries and Wages** - The agency requests \$828,062 for salaries and wages. The request is an increase of \$70,957, or 9.4 percent, above the FY 2015 estimate. The increase is due to hiring 1.0 new non-FTE position in conjunction with new federal funding and an enhancement of \$39,673, all from the State General Fund, for a new data analyst position. **Absent the enhancement**, the agency requests \$788,389 for salaries and wages.
- **Contractual Services** - The agency requests \$138,213 for contractual services. The request is a decrease of \$47,435, or 25.6 percent, below the FY 2015 estimate. The decrease is attributable to lowered staffing service fees and contract fees to analyze the substance abuse treatment program, partially offset by an enhancement of \$400, all from the State General Fund, for a new data analyst position.

- **Commodities** - The agency requests \$7,850 for commodities. The request is a decrease of \$3,650, or 31.7 percent, below the FY 2015 estimate. The decrease is due to computer supplies purchased in FY 2015 that are not made for FY 2016.
- **Capital Outlay** - The agency requests \$8,100 for capital outlay. The request is an increase of \$6,100, or 305.0 percent, above the FY 2015 estimate. The increase is entirely attributable to an enhancement for equipment for a new data analyst position.
- **Other Assistance** - The agency requests \$6.8 million in other assistance. The request is for Substance Abuse Treatment program expenditures the agency monitors. The request is a decrease of \$39,000, or 0.6 percent, below the FY 2015 estimate. The request includes an enhancement of \$460,364, all from the State General Fund, for Substance Abuse Treatment program payment shortfalls. **Absent the enhancement**, the agency requests \$6.4 million for other assistance. The request is a decrease of \$499,364, or 7.2 percent, below the FY 2015 estimate. The agency states existing fee fund revenues are no longer viable to help subsidize these expenditures and the program will have to be entirely funded by the State General Fund.

The **Governor** recommends FY 2016 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$335,875, or 4.3 percent, including a \$335,273, or 4.3 percent, from the State General Fund, below the agency's FY 2016

request. The decrease is due to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health

insurance. The Governor's recommendation is partially offset by recommending partial funding (\$179,544, all from the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

### Enhancements Detail

Enhancements	FY 2016 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Data Entry Position	\$ 46,173	\$ 46,173	1.0	\$ 0	\$ 0	0.0
Substance Abuse Treatment Shortfall	460,364	460,364	0.0	179,544	179,544	0.0
<b>TOTAL</b>	<b>\$ 506,537</b>	<b>\$ 506,537</b>	<b>1.0</b>	<b>\$ 179,544</b>	<b>\$ 179,544</b>	<b>0.0</b>

The **agency** requests enhancements totaling \$506,537, all from the State General Fund. The enhancement request include the following items.

- **Data Entry Position** - The agency requests \$46,173 and 1.0 FTE position for a new data entry position. The agency states they are currently experiencing an extreme backlog with felony journal entries covering 83 data variables. The agency states in FY 2014 the two current data entry staff put in 187 extra work hours, along with another KSC staff person, to enter 904 backlogged entries. The agency states the current backlog is at 641.

- **Substance Abuse Treatment Shortfall** - The agency requests \$460,364 for a shortfall for substance abuse treatment program expenditures. The agency previously offset some of these expenditures through its General Fees Fund revenue, but that supplemental funding is expected to be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund.

The **Governor** recommends an enhancement of \$179,544, all from the State General Fund, for partial funding of the agency's shortfall for funding projected substance abuse treatment program expenditures.

**C. FY 2017 – Budget Year**

<b>FY 2017 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 7,522,975	\$ 7,473,934	\$ (49,041)
<b>FTE Positions</b>	10.0	9.0	(1.0)
<b>Change from FY 2016:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ (286,979)	\$ (135)	
All Other Funds	(21,777)	(21,787)	
TOTAL	<u>\$ (308,756)</u>	<u>\$ (21,922)</u>	
<i>Percent Change:</i>			
State General Fund	(3.7) %	(0.0) %	
All Other Funds	(22.1)	(22.2)	
TOTAL	<u>(0.2) %</u>	<u>(0.3) %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The request is a decrease of \$308,756, or 3.9 percent, including a State General Fund decrease of \$286,979, or 3.7 percent, below the FY 2016 request. The request includes enhancements totaling \$219,558, all from the State General Fund, and 1.0 FTE position for a data entry position and a shortfall for substance abuse treatment program expenditures.

The agency states it will still face a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry. The request includes 10.0 FTE positions, which is the same as the FY 2016 request. **Absent the enhancements**, the agency requests \$7.3 million, including \$7.2 million from the State General Fund. The request is an overall decrease of \$21,777, or

0.3 percent, below the FY 2016 request less enhancements. The major changes for FY 2017 include the following:

- **Salaries and Wages** - The agency requests \$861,606 for salaries and wages. The request is an increase of \$33,544, or 4.1 percent, above the FY 2016 request. The increase is due to a 27<sup>th</sup> payroll period and increased KPERS employer rates. The request includes an enhancement of \$39,814, all from the State General Fund, for a new data analyst position. **Absent the enhancement**, the agency requests \$821,792 for salaries and wages;
- **Contractual Services** - The agency requests \$152,013 for contractual services. The request is an increase of \$13,800, or 10.0 percent, above the FY 2016 request. The increase is primarily attributable to higher fees for a study of the Substance Abuse Treatment program. The request also includes an enhancement of \$200, all from the State General Fund, for supplies for a new data analyst position;
- **Capital Outlay** - The agency requests \$2,000 for capital outlay. The request is a decrease of \$6,100, or 75.3 percent, below the FY 2016 request. The decrease is due to an enhancement request made for FY 2016 that is not made for FY 2017; and

- **Other Assistance** - The agency requests \$6.5 million for other assistance. The request is for Substance Abuse Treatment program expenditures the agency monitors. The request is a decrease of \$350,000, or 5.1 percent, below the FY 2016 request. The request includes an enhancement of \$179,544, all from the State General Fund, for Substance Abuse Treatment program payment shortfalls. **Absent the enhancement**, the agency requests \$6.3 million for other assistance. The request is a decrease of \$69,180, or 1.1 percent, below the FY 2016 request less enhancements. The agency states existing fee fund revenues are no longer viable to help subsidize these expenditures and the program will have to be entirely funded by the State General Fund.

The **Governor** recommends FY 2017 operating expenditures of \$7.5 million, including \$7.4 million from the State General Fund. The recommendation is a decrease of \$49,041, or 0.7 percent, including \$48,429, or 0.7 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for a new data analyst position and further recommending a reduction of \$9,027, including \$8,415 from the State General Fund, to reduce employer contributions for state employee health insurance.

## Enhancements Detail

Enhancements	FY 2017 ENHANCEMENTS					
	Agency Request			Governor's Recommendation		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Data Entry Position	\$ 40,014	\$ 40,014	1.0	\$ 0	\$ 0	0.0
Substance Abuse Treatment Shortfall	179,544	179,544	0.0	179,544	179,544	0.0
<b>TOTAL</b>	<b>\$ 219,558</b>	<b>\$ 219,558</b>	<b>1.0</b>	<b>\$ 179,544</b>	<b>\$ 179,544</b>	<b>0.0</b>

The **agency** requests enhancements totaling \$219,558, all from the State General Fund. The enhancement request include the following items.

- Data Entry Position** - The agency requests \$40,014 and 1.0 FTE position for a new data entry position. The agency states they are currently experiencing an extreme backlog with felony journal entries covering 83 data variables . The agency states in FY 2014 the two current data entry staff put in 187 extra work hours, along with another KSC staff person, to enter 904 backlogged entries. The agency states the current backlog is at 641.
- Substance Abuse Treatment Shortfall** - The agency requests \$179,544 for a shortfall for

substance abuse treatment program expenditures. The agency previously offset some of these expenditures through its General Fees Fund revenue, but that supplemental funding is expected to be exhausted by FY 2016 and future funding for the program will need to be entirely State General Fund. The agency states it still faces a shortfall even after a policy change for FY 2017 regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry.

The **Governor** recommends an enhancement of \$179,544, all from the State General Fund, for partial funding of the agency's shortfall for projected substance abuse treatment program expenditures.

## 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 \$3,020, including \$2,701 from the State General Fund, and affects 10 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, there are no longevity payments for FY 2016 or FY 2017.**

**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 \$8,882, including \$8,280 from the State General Fund for FY 2016. This is a reduction of \$9,027, including \$8,415 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	98.7 %	98.7 %	99.0 %	99.0 %
General Fees Fund	1.2	1.3	1.0	1.0
Federal Funds	0.0	0.0	0.0	0.0
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100%</u>	<u>100%</u>

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

## General Fees Fund

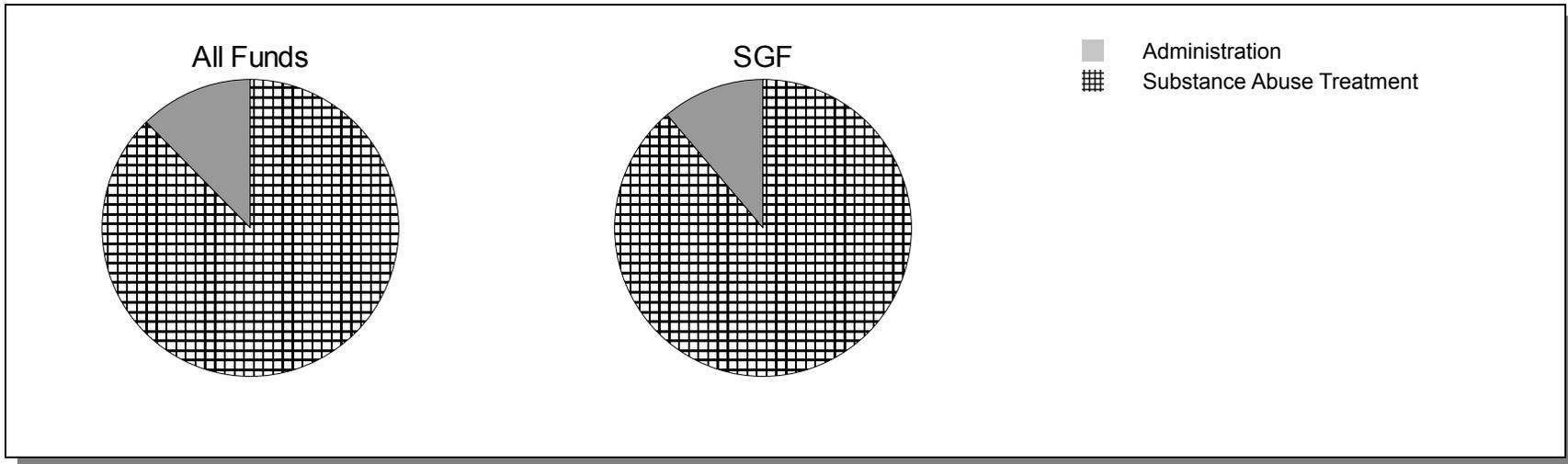
The Sentencing Commission General Fees Fund receives funds from the sale of publications and reimbursement from other state agencies. The Fund previously received funds from offender reimbursement for 2003 SB 123 drug treatment, but

those funds are now treated as a reimbursement of expenditures from the State General Fund. Therefore, the fund is no longer being replenished from that source and is projected to be depleted during FY 2017.

<u>Resource Estimate</u>	<u>Actual FY 2014</u>	<u>Agency Estimate FY 2015</u>	<u>Governor Rec. FY 2015</u>	<u>Agency Request FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Request FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Beginning Balance	\$ 1,162,863	\$ 649,125	\$ 649,125	\$ 27,458	\$ 27,941	\$ 5,417	\$ 6,492
Revenue	73,612	88,480	88,480	76,249	76,249	78,888	78,888
Transfers in	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Funds Available	\$ 1,236,475	\$ 737,605	\$ 737,605	\$ 103,707	\$ 104,190	\$ 84,305	\$ 85,380
Less: Expenditures	586,975	709,647	709,164	97,790	97,198	76,881	76,269
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	<u>375</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Ending Balance	<u>\$ 649,125</u>	<u>\$ 27,458</u>	<u>\$ 27,941</u>	<u>\$ 5,417</u>	<u>\$ 6,492</u>	<u>\$ 6,924</u>	<u>\$ 8,611</u>
Ending Balance as Percent of Expenditures	110.6%	3.9%	3.9%	5.5%	6.7%	9.0%	11.3%
Month Highest Ending Balance	August	August	August	August	August	August	August
	<u>\$ 1,209,378</u>	<u>\$ 694,564</u>	<u>\$ 694,564</u>	<u>\$ 70,691</u>	<u>\$ 70,691</u>	<u>\$ 48,103</u>	<u>\$ 49,209</u>
Month Lowest Ending Balance	June	June	June	June	June	June	June
	\$ 649,125	\$ 27,458	\$ 27,458	\$ 5,417	\$ 6,492	\$ 6,924	\$ 8,611

# 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
Administration	\$ 927,170	12.4 %	\$ 829,114	11.2 %
Substance Abuse Treatment	6,568,686	87.6	6,568,686	88.8
<b>TOTAL</b>	<b>\$ 7,495,856</b>	<b>100.0 %</b>	<b>\$ 7,397,800</b>	<b>100.0 %</b>

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

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	9.0	9.0	9.0	10.0	9.0	10.0	9.0
Substance Abuse Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>	<u>10.0</u>	<u>9.0</u>

**A. Administration**

The Administration program develops prison population projections and maintains a statewide sentencing database. The Commission annually publishes the Desk Reference Manual, or Sentencing Guideline Manual, which contains the sentencing grids and the required sentencing forms for felony offenders.

Training and assistance to judges, court services, and other criminal justice professionals are also provided on the implementation and legislative changes regarding sentencing. The agency is also an information resource to the Governor, Legislature, and the state's criminal justice agencies.

**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	\$ 666,802	\$ 757,105	\$ 750,124	\$ 828,062	\$ 779,507	\$ 861,606	\$ 812,765
Contractual Services	223,151	185,648	181,609	138,213	137,813	152,013	151,813
Commodities	11,974	11,500	11,500	7,850	7,850	7,850	7,850
Capital Outlay	15,743	2,000	2,000	8,100	2,000	2,000	2,000
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 917,670	\$ 956,253	\$ 945,233	\$ 982,225	\$ 927,170	\$ 1,023,469	\$ 974,428
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	0	0	0	0	0	0	0
TOTAL	<u>\$ 917,670</u>	<u>\$ 956,253</u>	<u>\$ 945,233</u>	<u>\$ 982,225</u>	<u>\$ 927,170</u>	<u>\$ 1,023,469</u>	<u>\$ 974,428</u>
<b>Financing:</b>							
State General Fund	\$ 736,797	\$ 693,770	\$ 683,726	\$ 883,567	\$ 829,114	\$ 946,588	\$ 898,159
All Other Funds	180,873	262,483	261,507	98,658	98,056	76,881	76,269
TOTAL	<u>\$ 917,670</u>	<u>\$ 956,253</u>	<u>\$ 945,233</u>	<u>\$ 982,225</u>	<u>\$ 927,170</u>	<u>\$ 1,023,469</u>	<u>\$ 974,428</u>
FTE Positions	9.0	9.0	9.0	10.0	9.0	10.0	9.0
Non-FTE Uncl. Perm. Pos.	2.0	3.0	3.0	3.0	3.0	3.0	3.0
TOTAL	<u>11.0</u>	<u>12.0</u>	<u>12.0</u>	<u>13.0</u>	<u>12.0</u>	<u>13.0</u>	<u>12.0</u>

The **agency** requests FY 2016 operating expenditures of \$982,225, including \$883,567 from the State General Fund. The request is an increase of \$25,972, or 2.7 percent, including a State General Fund increase of \$189,797, or 27.4 percent, above the FY 2015 estimate. The request includes an enhancement of \$46,173, all from the State General Fund, and 1.0 FTE position for a new data entry position. The request includes 10.0 FTE positions, which is 1.0 more FTE position than the FY 2015 estimate. **Absent the enhancement**, the

agency requests \$936,052, including \$837,394 from the State General Fund. The request is an overall decrease of \$17,201, or 1.8 percent, partially offset by a State General Fund increase of \$143,624, or 20.7 percent, below the FY 2015 estimate. The overall decrease is due to reduced expenditures for a contract temporary employee and Department of Administration support charges. The State General Fund increase is due to a funding shift from the loss of fee fund revenue.

The **Governor** recommends FY 2016 operating expenditures of \$927,170, including \$829,114 from the State General Fund. The recommendation is a decrease of \$55,055, or 5.6 percent, including a State General Fund decrease of \$54,453, or 6.2 percent, below the agency's FY 2016 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for a new data analyst position and a reduction of \$8,882, including \$8,280 from the State General Fund, to reduce employer contributions for state employee health insurance.

The **agency** requests FY 2017 operating expenditures of \$1.0 million, including \$946,588 from the State General Fund. The request is an increase of \$41,244, or 4.2 percent, including a State General Fund increase of \$63,021, or 7.1 percent, above the FY 2016 request. The request includes an enhancement of \$40,014, all from the State General Fund, and 1.0 FTE position for a data entry position. The request includes 10.0 FTE positions, which is the same as the FY 2016 request.

## ***B. Substance Abuse Treatment***

The Kansas Sentencing Commission is responsible for the implementation, development and management of 2003 SB 123. This law requires offenders convicted of drug possession to attend mandatory substance abuse treatment. Treatment options include detoxification, inpatient, outpatient, continuing care, after care, and relapse prevention and education. Offenders are placed under the supervision of Community

**Absent the enhancement**, the agency requests \$983,455, including \$906,574 from the State General Fund. The request is an increase of \$47,403, or 5.1 percent, including a State General Fund increase of \$69,180, or 8.3 percent, above the FY 2016 request less enhancements. The increase is due to increased KPERS contributions, a 27<sup>th</sup> payroll period, and Department of Administration support charges.

The **Governor** recommends FY 2017 operating expenditures of \$974,428, including \$898,159 from the State General Fund. The recommendation is a decrease of \$49,041, or 4.8 percent, including a State General Fund decrease of \$48,429, or 5.1 percent, below the agency's FY 2017 request. The decrease is attributable to the Governor not recommending the agency's enhancement request for a new data analyst position and a reduction of \$9,027, including \$8,415 from the State General Fund, to reduce employer contributions for state employee health insurance.

Corrections. The Kansas Sentencing Commission is responsible for the payment of treatment providers in this program, as well as the collection of reimbursement money from offenders with the ability to pay for a portion of the treatment. The agency is also collecting data on this offender group to analyze whether mandatory substance abuse treatment is an effective alternative to incarceration.

**SUBSTANCE ABUSE TREATMENT  
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	0	0	0	0	0	0	0
Commodities	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0
Debt Service	0	0	0	0	0	0	0
Subtotal - Operations	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Aid to Local Units	0	0	0	0	0	0	0
Other Assistance	6,841,927	6,888,506	6,888,506	6,849,506	6,568,886	6,499,506	6,499,506
<b>TOTAL</b>	<b>\$ 6,841,927</b>	<b>\$ 6,888,506</b>	<b>\$ 6,888,506</b>	<b>\$ 6,849,506</b>	<b>\$ 6,568,886</b>	<b>\$ 6,499,506</b>	<b>\$ 6,499,506</b>
<b>Financing:</b>							
State General Fund	\$ 6,339,506	\$ 6,339,506	\$ 6,339,506	\$ 6,849,506	\$ 6,568,686	\$ 6,499,506	\$ 6,499,506
All Other Funds	502,421	549,000	549,000	0	0	0	0
<b>TOTAL</b>	<b>\$ 6,841,927</b>	<b>\$ 6,888,506</b>	<b>\$ 6,888,506</b>	<b>\$ 6,849,506</b>	<b>\$ 6,568,686</b>	<b>\$ 6,499,506</b>	<b>\$ 6,499,506</b>
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
<b>TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

The **agency** requests FY 2016 operating expenditures of \$6.8 million, all from the State General Fund. The request is an overall decrease of \$39,000, or 0.6 percent, partially offset by a State General Fund increase of \$510,000, or 8.0 percent, above the FY 2015 estimate. The request includes an enhancement of \$460,364, all from the State General Fund, for a funding shortfall for substance abuse treatment expenditures. The agency states its supplemental fee fund revenues will be exhausted by FY 2016 and future funding for the program will

need to be entirely funded by the State General Fund. **Absent the enhancement**, the agency requests \$6.4 million, all from the State General Fund.

The **Governor** recommends FY 2016 operating expenditures of \$6.6 million, all from the State General Fund. The recommendation is a decrease of \$280,820, or 4.1 percent, below the agency's FY 2016 request. The decrease is due to the Governor recommending partial funding (\$179,544, all from

the State General Fund) of the agency's enhancement request for funding for substance abuse treatment expenditures.

The **agency** requests FY 2017 operating expenditures of \$6.5 million, all from the State General Fund. The request is a decrease of \$350,000, or 5.1 percent, below the FY 2016 request. The request includes an enhancement of \$179,544, all from the State General Fund, for a funding shortfall for

substance abuse expenditures. The agency states it will still face a shortfall even after a policy change regarding the length of stay for Intermediate/Residential facilities that makes these facilities more consistent with other payment providers in the industry. **Absent the enhancement**, the agency requests \$6.3 million, all from the State General Fund.

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

**SB 123 TREATMENT PROGRAM**

<u>Fiscal Year</u>	<u>Number of Offenders</u>	<u>Program Expenditures</u>
FY 2007	2,291	8,156,337
FY 2008	2,301	8,795,680
FY 2009	2,069	7,631,060
FY 2010	1,906	7,467,860
FY 2011	1,808	7,209,983
FY 2012	1,671	6,248,671
FY 2013	1,626	6,539,506
FY 2014	1,648	6,753,595
FY 2015 est.	1,650	6,888,506
FY 2016 request	1,650	6,568,686
FY 2017 request	1,650	6,499,506

**PERFORMANCE MEASURES**

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of adult journal presentence investigation reports entered into database	16,533	16,767	17,008	17,263	17,522
Number of staff hours required to complete adult prison population projections	--	3,400	3,200	3,200	3,200
Number of offenders receiving alternative substance abuse treatment	--	1,648	1,650	1,650	1,650
Number of prison bed impact statements completed	650	675	700	700	700