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Ray Roberts, Secretary

Sam Brownback, Governor

Testimony to The House Committee on Corrections and Juvenile Justice & The Senate Judiciary

By Ray Roberts
Secretary
Kansas Department of Corrections
January 25, 2012

House Substitute for SB 6 established the Community Corrections Supervision Fund. Receipts to this fund come from a DUI fine of \$250 and \$150 fee for individuals who desire to have their DUI penalties modified. According to the bill, the first \$100,000 generated by this fee is credited to the Division of Vehicles Operating Fund with the Department of Revenue, with any remaining fees being credited to the Community Corrections Supervision Fund with the Department of Corrections.

During the conference committee hearing it was estimated that \$1.1 million would be available. The Department has been tracking receipts to this fund, and through August *no* revenue had been received, and only \$1,252 had been received by time the agency's budget request was submitted to the Division of the Budget in September. As of January 24 the Department has received \$162,913.

As this is a new special revenue fund, the agency had no revenue history to realistically estimate how much would be received through the year and subsequently how much could be distributed to the community corrections agencies. Thus, the Department did not feel it was appropriate to commit \$1.1 million to community corrections agencies in FY 2012 when it was not clear if the Department would receive the revenue it needed to meet this commitment. Making such a commitment would have led community corrections agencies to budget at a higher level in anticipation of receiving these funds, and then having to cut back again once it was realized the revenues were not coming in at sufficient levels. Given the fact that receipts have fallen well short of expectations, the agency feels it has made the right decision and stands by it.

The Community Corrections Supervision Fund has a no-limit expenditure limitation. This allows the Department to make a decision late in FY 2012, when the agency can more accurately forecast how much will be available for distribution at the beginning of FY 2013.

Included with this testimony is the Department's current revenue estimates for FY 2012 and FY 2013. The agency is estimating total receipts of \$370,187 for FY 2012. Assuming 2% growth in FY 2013, the agency estimates \$917,400 in total receipts at the end of FY 2013.

Corrections and	Juvenile Justice
Date: -25	5-12
Attachment #	9-1

Revenue Estimates
Community Corrections Supervision Fund

Assumes no growth after January 2012

₩.	\$250 Fine	-	FY 2013 July	Total \$	\$250 Fine	\$100 Fine	FY 2012 July	
40,000	5,000	35,000			1	ı	ų.	
\$ 40,000	5,000	35,000	August	٠ ٠		ı	August	
ጭ			Sep	ş			Sep	
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\$ 40,000	5,000	35,000	September October November December	\$ 39,015	1,065	37,950	September October November December	
ς,			Nov	٠			Nov	
40,000	5,000	35,000	ember	35,938	3,688	32,250	'ember	
❖			Dece	₹ >			Dece	
40,000	5,000	35,000		41,035	4,385	36,650		
\$ 40,000	5,000	35,000 35,000 35,000 35,000 35,000 35,000 35,000	January February	\$ 35,897	1,252 1,065 3,688 4,385 4,723 5,000	31,174	January February	
\$ 40,000	5,000	35,000	February	\$ 40,000	5,000	35,000	February	
\$ 40,000	5,000	35,000	March	\$ 40,000	- 5,000	35,000	March	
\$ 40,000	5,000	35,000	April	\$ 40,000	5,000	35,000	April	
\$ 40,000	5,000	35,000	May	\$ 40,000	5,000	35,000	Мау	
\$ 40,000	5,000	35,000	June	\$ 40,000	5,000	35,000	June	
\$ 850,187	100,113	35,000 35,000 35,000 35,000 750,074	Total	\$ 40,000 \$ 40,000 \$ 40,000 \$ 40,000 \$ 370,187	40,113	330,074	Total	

Assumes 2% growth through FY 13

- 17,050 37,950 32,250 36,65 - 1,252 1,065 3,688 4,38 - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 41,03 - \$ - \$ - \$ 18,302 \$ 39,015 \$ 35,938 \$ 35,938 \$ 41,03 - \$ - \$ - \$ 18,302 \$ 39,015 \$ 35,938	EV 2012	L1 7077	\$100 Fine	\$250 Fine	Total	FY 2013	\$100 Fine	\$250 Fine	
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May May May May 55 43,518 56 50 \$49,735	7 A	May	35,000	5,000	\$ 40,000		43,518	6,217	\$ 49,735
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35,000 35,000 35,000 35,000 330,074 5,000 5,000 5,000 5,000 40,113 \$ 40,000 \$ 40,000 \$ 40,000 \$ 370,187 March April May June Total 41,828 42,665 43,518 44,388 808,886 5,975 6,095 6,217 6,341 108,515 \$ 47,804 \$ 48,760 \$ 49,735 \$ 50,730 \$ 917,400	i -	Total	330,074	40,113	\$ 370,187	Total	808,886	108,515	\$ 917,400

Estimates based on four months of revenue history; actual reciepts may vary significantly from these estimates. Estimates reflect total revenue generated through FY 13 and does not take into account any payments made to community corrections.

1/24/2012

Actual reciepts in italics.