



November 17, 2020

**EVIDENCE-BASED JUVENILE PROGRAMS ACCOUNT
FUNDING SOURCES AND EXPENDITURES**

| | Actual FY 2020 | Agency Estimate FY 2021 | Agency Request FY 2022 |
|------------------------|----------------------|-------------------------------|------------------------------|
| Reappropriation | \$ 30,126,475 | \$ 42,136,132 | \$ 0 |
| Appropriation | 12,485,102 | 14,321,500 | 14,321,500 |
| Transfers in | 9,138,326 | 54,509 | 0 |
| Proposed Allotment* | 0 | (42,190,641) | 0 |
| <i>Funds Available</i> | <i>\$ 51,749,903</i> | <i>\$ 14,321,500</i> | <i>\$ 14,321,500</i> |
| Less: | | | |
| Expenditures | \$ 9,613,771 | \$ 14,321,500 | \$ 14,321,500 |
| Transfers Out | 0 | 0 | 0 |
| Ending Balance | \$ 42,136,132 | \$ 0 | \$ 0 |

* Pending Legislative Approval

The Kansas Department of Corrections (KDOC) requests a revised estimate of expenditures totaling \$14.3 million from the Evidence-Based Juvenile Programs (EBJP) account of the State General Fund in fiscal year (FY) 2021. The revised estimate is unchanged from the amount approved by 2020 Legislature. Revenue to this account in FY 2021 includes \$14.3 million in appropriations, \$54,509 in interfund transfers resulting from savings in other areas of KDOC, and \$42.1 million in reappropriations from FY 2020.

On June 25, 2020, the Governor proposed allotting \$42.3 million from the balance of the EBJP account in FY 2021. However, pursuant to KSA 75-3722, the allotment system does not apply to payments from the EBJP account, and such a reduction would require approval by the 2021 Legislature.

The EBJP account is administered by KDOC and is intended to support evidence-based community programs for juvenile offenders, juveniles experiencing mental health crisis, and their families. The Juvenile Justice Oversight Committee (JJOC) makes recommendations to the Secretary of Corrections regarding expenditures from the account. The JJOC is a 21-member committee with members appointed by or representing the Governor, Legislature, KDOC, Kansas Department of Education, Kansas Department for Children and Families (DCF), Kansas Supreme Court, and the Office of the Attorney General.

KDOC estimates expenditures totaling \$14.3 million from the EBJP account in FY 2021. Expenditures include maintenance of statewide contracts and implementation of new programs (\$7.0 million), aid to local units of governments through County Reinvestment and Collaboration grants (\$3.6 million), and assistance to juvenile corrections advisory boards (JCABs) (\$3.8 million). JCABs, which are composed of local representatives from the areas of justice, education, and social services, work with county commission boards to implement juvenile justice plans within the community.

EXPENDITURES FROM THE EVIDENCE-BASED JUVENILE PROGRAMS ACCOUNT

| | Actual FY 2020 | Agency Estimate FY 2021 | Agency Request FY 2022 |
|---|---------------------|-------------------------------|------------------------------|
| Functional Family Therapy | \$ 856,915 | \$ 1,387,000 | \$ 1,387,000 |
| Family Engagement and Family Guide | 0 | 1,000,000 | 1,000,000 |
| Youth Advocate Program | 489,514 | 600,000 | 600,000 |
| Mental Health Services | 0 | 500,000 | 500,000 |
| Substance Abuse Counseling for Families | 0 | 500,000 | 500,000 |
| Community-Based Sex Offender Risk Assessment and Treatment | 282,746 | 300,000 | 300,000 |
| Crossover Youth Practice Model (CYPM) | 88,852 | 246,000 | 246,000 |
| CYPM Coordinator | 17,425 | 76,677 | 77,234 |
| CYPM Staff at DCF and KDOC | 8,896 | 96,323 | 95,766 |
| Crime and Justice Institute Technical Assistance | 85,455 | 66,000 | 66,000 |
| Aggression Replacement Training | 0 | 50,000 | 50,000 |
| Parent Project | 158,000 | 50,000 | 50,000 |
| Moral Reconciliation Therapy | 34,775 | 42,000 | 42,000 |
| Mental Health Training Curriculum | 23,250 | 23,000 | 23,000 |
| Massachusetts Youth Screening Instrument-Version 2 | 0 | 12,000 | 12,000 |
| Youth Level of Service Screener | 0 | 12,000 | 12,000 |
| Other | 448,827 | 14,829 | 14,829 |
| Microsoft Youth Offender Software | 4,607,261 | 2,000,000 | 2,000,000 |
| JCAB Requests | 0 | 3,750,000 | 3,750,000 |
| County Reinvestment Grants | 2,378,382 | 3,101,297 | 3,101,297 |
| Collaboration Grants | 133,473 | 494,374 | 494,374 |
| Total | \$ 9,613,771 | \$ 14,321,500 | \$ 14,321,500 |