

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Delinquency Prevention Component Budget Summary

Component: Delinquency Prevention

Contribution to Department's Mission

The Delinquency Prevention component provides federal funding enabling the division to: ensure compliance with the four core mandates of the federal Juvenile Justice and Delinquency Prevention Act (JJDPA) amended in 2002; support the Division of Juvenile Justice System Improvement Plan; and meet other needs within the juvenile justice continuum. Services provided adhere to the division's mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Ensure that Alaska complies with the core mandates of the federal Juvenile Justice and Delinquency Prevention Act.

Key Component Challenges

- Continue to meet the reporting requirements for all federal Office of Juvenile Justice and Delinquency Prevention grant programs.
- Continue the division's efforts regarding compliance with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act with particular emphasis on deinstitutionalization of status offenders, reducing the number of juveniles held in adult jails or lockups, improving data collection on secure juvenile holds, expanding the non-secure shelter network on the basis of juvenile hold data, training rural law enforcement and division staff on federal mandates, completing federally required site audits, and providing adequate division staffing to ensure compliance.
- Continue the collaborative effort between the division, the Alaska Juvenile Justice Advisory Committee, and local Disproportionate Minority Contact (DMC) groups in Anchorage and Fairbanks and rural communities to comply with the Juvenile Justice and Delinquency Prevention Act requirement to reduce DMC within the juvenile justice system. DMC efforts include local partner agencies; the University of Alaska, Anchorage; justice system stakeholders and members of minority groups as planning continues at the local level.
- Continue efforts to strengthen the evaluation component for grantees to accurately capture program effectiveness and to identify areas for program improvement.
- Continued efforts to assist Juvenile Justice sub-grantees through technical assistance and/or on-site visits.
- Continue to work with division staff to analyze overall department and division priorities to identify resource needs for community-based programs. Ensure that all funded services support the reduction of violations of the federal core mandates as well as support the division's mission and primary system improvement initiatives.

Significant Changes in Results to be Delivered in FY2012

- The Division will develop technical assistance for communities for the development of community-based programs.
- The Division will work with OJJDP staff to develop and implement a plan on how to utilize federal funding to strengthen collaboration with communities statewide, and in rural Alaska in particular.

Significant Changes in Results to be Delivered in FY2011

- The division has changed a part-time position funded under this component to full-time beginning in mid-FY2010. Having this full-time position will help to secure and manage resources to develop community-based programs.

Status Update: The position was made full-time and filled and is working to develop community-based programs that will support the reduction of Disproportionate Minority Contact.

- In July FY2009, a federal compliance monitoring audit was conducted. Federal staff spent time in Fairbanks, Barrow and Juneau. The division awaits the results of the audit; any recommendations or findings from this audit will be implemented in FY2011 and FY2012.

Status Update: The compliance monitoring audit was successful. The Division is awaiting the final written report from the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

- The division will continue efforts to learn how to work more effectively with rural communities with ongoing meetings and outreach to rural communities continuing in FY2011 and FY2012.

Status Update: The DJJ, Mental Health Trust, DHSS, DEED and OCS staff will travel to Selawik to hold meetings with community members to gather input and information on how to work more effectively with rural communities. Travel and outreach to rural communities will continue in FY2011 and FY2012.

Major Component Accomplishments in 2010

- In partnership with the Alaska State Troopers, the division's Enforcing Underage Drinking Laws (EUDL) grantee in Bethel, participated in the filming of a video entitled Choices. This video showcases the impacts of underage drinking on youth in rural Alaska.
- Program Unit Staff assisted Nome and Bethel in securing funding through the Department of Labor and Workforce Development, Denali Youth Program. Funding through this program provides youth in Nome and Bethel the opportunity to participate in vocational, educational, and occupational programs that they would otherwise not be able to afford.
- Program Unit staff along with the Division of Juvenile Justice Director, staff from OCS, and AJJAC members traveled to St. Michael, Selawik, and Fort Yukon in an effort to learn how to work more effectively with rural Alaskan communities. The group met with Tribal Council members, education staff, community members, and others to listen to needs of the community and to gain feedback on how DJJ might work more effectively with their communities. Ongoing meetings and outreach will continue in FY2011.
- Program Unit Staff continue to work with the department's Grants and Contract staff to make the reporting and budget process for sub-grantees more streamlined. Through this effort we have begun the process of offering on-site technical assistance to rural communities and developing Grant 101 training for DJJ staff and interested rural communities.
- The annual federal site visit with the OJJDP Program Manager was held this year to review programs funded in FY2010. This year the site visit included the federal Tribal Youth Program Manager. This was a great opportunity to discuss how the federal funding could be used to strengthen DJJ's work statewide and rural Alaska in particular.
- Program Unit staff successfully submitted several federal technical assistance requests, which included

assessing mental health services statewide, assessing nursing services in division facilities, and assessing the girls program at the McLaughlin Youth Center.

Statutory and Regulatory Authority

AS 47.05.010(7) Administration of Welfare, Social Services and Institutions

AS 47.12 Delinquent Minors

AS 47.14.030 Juvenile Institutions

7AAC 78 Grant Programs

Contact Information
<p>Contact: Joe Hall, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: joseph.hall@alaska.gov</p>

**Delinquency Prevention
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	172.0	135.9	135.9
73000 Services	339.8	496.1	446.1
74000 Commodities	34.1	44.8	44.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	442.1	688.0	688.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	988.0	1,364.8	1,314.8
Funding Sources:			
1002 Federal Receipts	940.5	1,234.8	1,184.8
1007 Inter-Agency Receipts	45.3	100.0	100.0
1108 Statutory Designated Program Receipts	2.2	30.0	30.0
Funding Totals	988.0	1,364.8	1,314.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	940.5	1,234.8	1,184.8
Interagency Receipts	51015	45.3	100.0	100.0
Statutory Designated Program Receipts	51063	2.2	30.0	30.0
Restricted Total		988.0	1,364.8	1,314.8
Total Estimated Revenues		988.0	1,364.8	1,314.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	0.0	0.0	130.0	1,234.8	1,364.8
Proposed budget decreases:					
-Reduce Federal Authority Due to Expiration of Re- Entry Grant	0.0	0.0	0.0	-50.0	-50.0
FY2012 Governor	0.0	0.0	130.0	1,184.8	1,314.8

Component Detail All Funds
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	172.0	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	339.8	476.1	476.1	496.1	446.1	-50.0	-10.1%
74000 Commodities	34.1	40.0	40.0	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	442.1	648.0	648.0	688.0	688.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	988.0	1,300.0	1,300.0	1,364.8	1,314.8	-50.0	-3.7%
Fund Sources:							
1002 Fed Rcpts	940.5	1,234.8	1,234.8	1,234.8	1,184.8	-50.0	-4.0%
1007 I/A Rcpts	45.3	35.2	35.2	100.0	100.0	0.0	0.0%
1108 Stat Desig	2.2	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	47.5	65.2	65.2	130.0	130.0	0.0	0.0%
Federal Funds	940.5	1,234.8	1,234.8	1,234.8	1,184.8	-50.0	-4.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts		1,234.8										
1007 I/A Rcpts		35.2										
1108 Stat Desig		30.0										
Subtotal		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant												
	Trin	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts		64.8										
Subtotal		1,364.8	0.0	135.9	496.1	44.8	0.0	688.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Reduce Federal Authority Due to Expiration of Re-Entry Grant												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
Totals		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0

Transfer \$64.8 of I/A authority from Probation Services for the Workers' Investment Act grant funding so the full amount of the RSA from the Department of Labor and Workforce can be budgeted. The personal services authority will remain in Probation Services.

The High Risk Youth Offender Re-Entry federal grant ended on September 30, 2010 and the federal receipt authority will no longer be collected.

Line Item Detail
Department of Health and Social Services
Travel

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		172.0	135.9	135.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			172.0	135.9	135.9
72100	Instate Travel	Travel costs for division staff to attend the Alaska Juvenile Justice Advisory Committee (AJJAC) meetings and briefings by the Office of Juvnile Justice and Delinquency Prevention regarding federal laws and programs, state action plans, and to monitor and evaluate grantee services.	138.2	85.9	85.9
72400	Out Of State Travel	Travel costs for Governor-appointed members of the AJJAC to attend meetings as required by the Juvenile Justice and Delinquency Prevention Act, formula grant program. In addition, travel for staff to attend other trainings and conferences required as part of the grant. This may include EUDL and Title V.	33.8	50.0	50.0

Line Item Detail
Department of Health and Social Services
Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		339.8	496.1	446.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			339.8	496.1	446.1
73025	Education Services	Training and conference fees and professional membership fees.	22.5	26.5	24.0
73050	Financial Services		28.9	0.0	0.0
73075	Legal & Judicial Svc	Payment to contractor for compliance monitoring data gathering.	0.0	30.0	30.0
73156	Telecommunication	Communication charges for state advisory group.	1.7	10.0	10.0
73225	Delivery Services	Costs associated with sending grant information to grantees and/or staff.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		6.4	0.0	0.0
73675	Equipment/Machinery		0.5	0.0	0.0
73750	Other Services (Non IA Svcs)	Contractual agreements with outside entities for professional services to meet the requirements of the federal grant programs administered by the Division of Juvenile Justice. May also include room rentals for training purposes.	100.1	54.1	51.6
73756	Print/Copy/Graphics	Costs related to the printing of stationary, leaflets, etc., for various projects funded with federal grant money.	0.0	5.0	5.0
73812	Legal	Law			
		The cost of an RSA with Department of Law for victim restitution collection and a portion of a district attorney's cost to assist with DJJ needs.	79.7	150.0	150.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus			
		RSAs with the University of Alaska for various services.	0.0	100.0	75.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf			
		RSA with the Dept of Public Safety for the Enforcing Underage Drinking Laws (EUDL) program.	100.0	120.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		34.1	44.8	44.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			34.1	44.8	44.8
74200	Business	Business supplies needed for the startup of a program funded by a grant.	12.2	15.2	15.2
74440	Agricultural		1.0	0.0	0.0
74480	Household & Instit.	Other supplies used to support grant funded programs.	6.4	29.6	29.6
74600	Safety (Commodities)		14.2	0.0	0.0
74650	Repair/Maintenance (Commodities)		0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		442.1	688.0	688.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			442.1	688.0	688.0
77111	Prevention	<p>The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, re-entry services, gang prevention and formula grants (prevention and intervention, non-secure shelters, and Indian pass-through). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor.</p> <p>These grant projects are located in every region and are strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native Organizations performing law enforcement functions and for a variety of delinquency prevention and offender intervention grants.</p>	310.7	440.0	440.0
77116	Residential Care	<p>The Division of Juvenile Justice issues federally funded grants to non-profits for the following services: combatting underage drinking, juvenile accountability, youth courts and employment, electronic monitoring, re-entry services, gang prevention and formula grants (prevention and intervention, non-secure shelters, and Indian pass-through). Title V and workforce development grants are also awarded. The division also awards a Workforce Investment Act grant with money received from the Department of Labor.</p> <p>These grant projects are located in every region and are strategically placed to fill geographic gaps in available services. Grants are awarded to Alaska Native Organizations performing law enforcement</p>	113.3	225.0	225.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			442.1	688.0	688.0
		functions and for a variety of delinquency prevention and offender intervention grants.			
77318	Client Svcs(Taxable)	Client services	16.9	23.0	23.0
77360	Educational Payment		1.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	940.5	1,234.8	1,184.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57905	Juven Jus/Delin Prev				940.5	0.0	0.0
57905	Juven Jus/Delin Prev		06663270	11100	0.0	1,234.8	1,184.8

\$100.0-JJDP A Title V Local Delinquency Prevention Grant: This federal block grant is authorized under Title V of the JJDP A and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency.

\$300.0-Enforcing Underage Drinking Laws Grant (EUDL): This federal block grant program provides funds to programmatic efforts to reduce underage drinking in AK. Underage drinking issues in both urban and rural communities is targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments, and a statewide youth initiative addressing underage drinking.

\$584.8 - JJDP A Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act. By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDP A: sight and sounds separation of juvenile and adult offenders; removal of juveniles from adult jails and lockups; deinstitutionalization of status offenders and non-offenders; and, addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for AK Native tribes to support their delinquency intervention and prevention efforts.

\$200.0 - Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used to for juvenile justice system improvements related to the development of graduated sanctions for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	45.3	100.0	100.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59070	Labor	Business Services			45.3	0.0	0.0
59070	Labor I/A authority to record revenue from the Department of Labor for the WIA grant.		06663981	11100	0.0	100.0	100.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	2.2	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				2.2	0.0	0.0
55922	Stat Desig -Contract \$30.0 - JABG Interest: Federal legislation for the JABG grant dictates that 100% of the funds be released to states at the beginning of the program period. Federal rules regarding the interest earned on those funds, designate its use to the support of the juvenile justice system improvements that improve offender accountability.		06663358	11100	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

Component: Delinquency Prevention (248)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73812	Legal	The cost of an RSA with Department of Law for victim restitution collection and a portion of a district attorney's cost to assist with DJJ needs.	Inter-dept	Law	79.7	150.0	150.0
73812 Legal subtotal:					79.7	150.0	150.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with the University of Alaska for various services.	Inter-dept	Anchorage Campus	0.0	100.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept of Public Safety for the Enforcing Underage Drinking Laws (EUDL) program.	Inter-dept	PubSaf	100.0	120.0	100.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					100.0	220.0	175.0
Delinquency Prevention total:					179.7	370.0	325.0
Grand Total:					179.7	370.0	325.0