

State of Alaska FY2013 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 (JJDP), amended in 2002, 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, rural law enforcement, justice system stakeholders, rural communities, agency partners, and members of minority groups to comply with the core mandates of the Act.
- Continue work with the Alaska Juvenile Justice Advisory Committee (AJJAC), and local Disproportionate Minority Contact (DMC) groups in Anchorage and Fairbanks and rural communities to seek input and recommendations on activities to comply with the Juvenile Justice and Delinquency Prevention Act requirement to reduce DMC within the juvenile justice system.
- 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 Division of 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 FY2013

- The division will continue to develop technical assistance for communities for the development of community-based programs.
- The division will continue to work with Office of Juvenile Justice and Delinquency Prevention 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.

Major Component Accomplishments in 2011

- Program Unit staff assisted Nome and Bethel in utilizing funding through the Department of Labor and Workforce Development, Denali Youth Program. Funding through this program provided 29 youth in Nome and Bethel the opportunity to participate in vocational, educational, and occupational programs that they would otherwise not be able to afford.
- A multi-disciplinary team which included members from the Division of Juvenile Justice (DJJ) Program Unit, the department's Commissioner's Office, the Governor's Office, the Alaska Mental Health Trust Authority, the Department of Education and Early Development, and the Office of Children's Services continued to work with the rural community of Selawik. 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 FY2012.
- 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.
- Program Unit and Grants and Contracts staff traveled to Elim to offer technical assistance on grant development and management. The DJJ and Grants and Contract staff continue to meet telephonically with the Elim Tribal Council members who are implementing the grant.
- Program Unit staff traveled with the Alaska Rural Education Director to DJJ secure facilities to meet with teachers and facility staff to discuss strengths and barriers of the education programs and how to more effectively transition youth from secure facility schools back to community schools.
- Program Unit staff continue to facilitate DJJ workgroups that support ongoing efforts towards juvenile justice system improvements. These workgroups have included facilitating meetings for the transitional services coordinators, mental health clinicians, Alaska Native youth recidivism workgroup, and the substance abuse education/treatment services workgroup.

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

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**Delinquency Prevention
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	205.1	200.0	200.0
73000 Services	416.5	541.5	616.5
74000 Commodities	57.0	44.8	44.8
75000 Capital Outlay	108.3	0.0	0.0
77000 Grants, Benefits	414.8	614.5	614.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,201.7	1,400.8	1,475.8
Funding Sources:			
1002 Federal Receipts	1,075.9	1,220.8	1,220.8
1007 Inter-Agency Receipts	119.5	150.0	225.0
1108 Statutory Designated Program Receipts	6.3	30.0	30.0
Funding Totals	1,201.7	1,400.8	1,475.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,075.9	1,220.8	1,220.8
Interagency Receipts	51015	119.5	150.0	225.0
Statutory Designated Program Receipts	51063	6.3	30.0	30.0
Restricted Total		1,201.7	1,400.8	1,475.8
Total Estimated Revenues		1,201.7	1,400.8	1,475.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	0.0	0.0	180.0	1,220.8	1,400.8
Proposed budget increases:					
-Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	0.0	0.0	75.0	0.0	75.0
FY2013 Governor	0.0	0.0	255.0	1,220.8	1,475.8

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	205.1	135.9	135.9	200.0	200.0	0.0	0.0%
73000 Services	416.5	446.1	446.1	541.5	616.5	75.0	13.9%
74000 Commodities	57.0	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	108.3	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.8	688.0	688.0	614.5	614.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,201.7	1,314.8	1,314.8	1,400.8	1,475.8	75.0	5.4%
Fund Sources:							
1002 Fed Rcpts (Other)	1,075.9	1,184.8	1,184.8	1,220.8	1,220.8	0.0	0.0%
1007 I/A Rcpts (Other)	119.5	100.0	100.0	150.0	225.0	75.0	50.0%
1108 Stat Desig (Other)	6.3	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	125.8	130.0	130.0	180.0	255.0	75.0	41.7%
Federal Funds	1,075.9	1,184.8	1,184.8	1,220.8	1,220.8	0.0	0.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
1002 Fed Rcpts		1,184.8										
1007 I/A Rcpts		100.0										
1108 Stat Desig		30.0										
Subtotal		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0243 Transfer Excess Authority from McLaughlin Youth Ctr, Kenai Peninsula Youth Fac, and Fairbanks Youth Fac												
Trin		50.0	0.0	28.1	21.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		50.0										
This change record transfers in \$50.0 of excess I/A authority to help cover the anticipated Workforce Investment Act (WIA) expenditures that will be reimbursed by the Department of Labor.												
ADN 06-2-0243 Transfer Excess Authority From Ketchikan Regional Youth Facility												
Trin		36.0	0.0	36.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.0										
Transfer excess federal authorization from the Ketchikan Regional Youth Facility. This federal authority will not be collected in that component.												
ADN 06-2-0244 Transfer Funding from Grants to Contractual Line to Cover Videoconferencing Expenses												
LIT		0.0	0.0	0.0	73.5	0.0	0.0	-73.5	0.0	0	0	0
This line item transfer is necessary to allow this component to cover costs for the videoconferencing that the division is paying for. Videoconferencing allows for: - Youth in our facilities to have more interaction with families that are not located in the same city as the facility - Staff to develop aftercare plans for youth as they prepare to leave our facilities - Mental health clinicians that are not located at the facility to work with youth long distance - Staff to communicate with youth while on probation in another city												
Subtotal		1,400.8	0.0	200.0	541.5	44.8	0.0	614.5	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development												
Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										

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	
The reimbursable services agreement with the Department of Labor has increased and additional inter-agency authority is needed to cover the amount of funds that are transferred to the Division of Juvenile Justice.												
	Totals	1,475.8	0.0	200.0	616.5	44.8	0.0	614.5	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		205.1	200.0	200.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			205.1	200.0	200.0
72110	Employee Travel (Instate)	In-state travel for staff. Primarily this will be for staff to attend training that supports a federal grant. Also for division staff to attend the Alaska Juvenile Justice Advisory Committee (AJJAC) meetings and briefings by the Office of Juvenile Justice and Delinquency Prevention regarding federal laws and programs, state action plans, and to monitor and evaluate grantee services.	157.6	150.0	150.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for AJJAC members to travel to two in-state meetings each year.	11.7	15.0	15.0
72410	Employee Travel (Out of state)	Travel for staff to attend other trainings and conferences required as part of a federal grant (Enforcing Underage Drinking Laws, Formula, Juvenile Accountability Block Grant, and Title V).	25.1	25.0	25.0
72420	Nonemployee Travel (Out of state Emp)	Travel costs for Governor-appointed members of AJJAC to attend meetings as required by the Juvenile Justice and Delinquency Prevention Act formula grant program.	10.5	10.0	10.0
72900	Other Travel Costs		0.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		416.5	541.5	616.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			416.5	541.5	616.5
73025		Education Services Conference fees for various trainings.	30.1	30.0	30.0
73050		Financial Services Various consulting fees, primarily compliance monitoring data gathering.	17.6	20.0	20.0
73150		Information Technlgy Software license.	5.0	5.0	5.0
73156		Telecommunication Various teleconferences and monthly videoconferencing charges.	59.2	126.5	126.5
73650		Struc/Infstruct/Land 1.2	1.2	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.	84.1	85.0	160.0
73806		IT-Telecommunication 10.1	10.1	0.0	0.0
73812	Law	Legal RSA with Department of Law for victim restitution collection.	95.9	100.0	100.0
73819		Commission Sales (IA Svcs) 1.2	1.2	0.0	0.0
73979	Anchorage Campus	Mgmt/Consulting (IA Svcs) RSA with University of Alaska for various services.	12.1	75.0	75.0
73979	PubSaf	Mgmt/Consulting (IA Svcs) RSA with the Department of Public Safety, ABC Board, for the Enforcing Underage Drinking Laws (EUDL) program.	100.0	100.0	100.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		57.0	44.8	44.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			57.0	44.8	44.8
74200	Business	Business supplies needed for the startup of a program funded by a grant.	36.1	30.0	30.0
74480	Household & Instit.	Other supplies used to support grant funded programs.	8.8	14.8	14.8
74600	Safety (Commodities)		0.5	0.0	0.0
74650	Repair/Maintenance (Commodities)		11.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		108.3	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			108.3	0.0	0.0
75700	Equipment		108.3	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		414.8	614.5	614.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			414.8	614.5	614.5
77110	Grants	<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, and formula grants (prevention and intervention, non-secure shelters, and Indian pass-thru). 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 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> <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, and formula grants (prevention and intervention, non-secure shelters, and Indian pass-thru). 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 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</p>	366.0	536.0	536.0

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

Component: Delinquency Prevention (248)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			414.8	614.5	614.5
77670	Benefits	intervention grants. Costs for various client services. Costs for various client services.	48.8	78.5	78.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	1,075.9	1,220.8	1,220.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		06663270	11100	1,075.9	1,220.8	1,220.8

Juvenile Justice Delinquency Prevention Act (JJDP A) Title V Local Delinquency Prevention Grant: This federal block grant is authorized under the 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.

Enforcing Underage Drinking Laws (EUDL) Grant: This federal block grant program provides funds to programmatic efforts to reduce underage drinking in Alaska. Underage drinking issues in both urban and rural communities are 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.

JJDP A Title II Formula Grant Funds: This federal block grant is authorized under Title II of the JJDP A. 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 sound separation of juvenile and adult offenders; removal of juveniles from adult 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 Alaska Native tribes to support their delinquency intervention and prevention efforts.

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 for juvenile justice system improvements related to the development of graduated responses 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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	119.5	150.0	225.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59070	Labor		06663981	11100	119.5	150.0	225.0
	Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act. The division bills the Department of Labor via the RSA process.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	6.3	30.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec JABG Interest		06663358	11100	6.3	30.0	30.0

JABG Interest: Federal legislation for the JABG grant dictates that 100% of the funds be released to the 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.

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73812	Legal	RSA with Department of Law for victim restitution collection.	Inter-dept Law	95.9	100.0	100.0
				73812 Legal subtotal:	95.9	100.0
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska for various services.	Inter-dept Anchorage Campus	12.1	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Public Safety, ABC Board, for the Enforcing Underage Drinking Laws (EUDL) program.	Inter-dept PubSaf	100.0	100.0	100.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	112.1	175.0
				Delinquency Prevention total:	208.0	275.0
				Grand Total:	208.0	275.0