

State of Alaska FY2011 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; 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 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 FY2011

- The division has changed a part-time position funded under this component to full-time beginning in mid-FY10. Having this position be full-time will help to secure and manage resources to develop community-based programs.
- In July FY09, 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 FY10 and FY11.

Significant Changes in Results to be Delivered in FY2010

No significant changes to results will be delivered in FY10

Major Component Accomplishments in 2009

- Nome Community Center won the 2009 Gabriel Award for Community Awareness/PSA-Local Release for the "Intoxicating Thoughts: Campaign!" This award is presented by the Catholic Academy for Communication Arts Professionals. Lance Johnson, Director of the Center, will be going to Los Angeles to receive the award.
- Communities in Schools, Bethel and the National Council of Alcoholism and Drug Abuse (NCADD), Juneau focused their energies on visiting classrooms to give presentations on the impacts of underage drinking. Two cinema ads were aired on seven screens in Juneau thanks to the collaborative effort between NCADD and Gross Alaska Cinema.
- Program Unit Staff assisted the Johnson Youth Center in securing Workforce Investment Act (WIA) funding to develop a culinary program at the facility. Program staff also worked with departmental staff to secure a contract with a local business to provide the culinary program at the Johnson Youth Center. The local school district has worked with the program to ensure that participating students receive school credit. The curriculum is a 16-week course that not only builds skills for the youth, but also provides the opportunity to learn resume-writing skills. Thirteen youth completed the Culinary Program, receiving school credits and a Food Handlers Card. This card is required for employment in most establishments that prepare and serve food.
- The federally required 2008 Annual Compliance Monitoring Report showed continued progress in reducing violation rates of three core mandates. There have been no sight and sound violations in the past five years; the Jail Removal violation is 6.08, down from 68.08 in FY02 and half of the 2007 number (12.21); the violation rate for the mandate that status offenders not be institutionalized dropped to 8.83 in 2008, down from 47.70 in FY02 and 13.27 in 2007. The reduction of violations has been the result of good work and increased support and collaboration with DJJ field staff, Department of Public Safety, and rural law enforcement staff. The amount of compliance monitoring training, technical assistance, and site audits increased this year due to the dedication of resources to a full time Compliance Monitor Program Coordinator.
- In July FY09, the federally required compliance monitoring audit was conducted by the Office of Juvenile Justice and Delinquency Prevention (OJJDP). Federal staff spent time in Fairbanks, Barrow and Juneau auditing juvenile facilities, adult jails and lockups, court holding cells, and non-secure shelter facilities as well as reviewing DJJ's compliance monitoring system and data collection.
- 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. This effort has resulted in sub-grantees sending in progress reports bi-annually rather than quarterly and sub-grantees receiving grant advances up front, at the beginning of the grant cycle. Program unit staff continue to contact sub-grantees telephonically on a quarterly basis to determine if there are any technical assistance needs and Program Unit staff complete on-site visits once during the grant cycle for each sub-grantee.
- The Program Unit's staff manager worked with the Alaska Juvenile Justice Advisory Committee (AJJAC), DJJ's legislative liaison, and Legislative and Governor's staff to pass legislation enacting the New Interstate Compact for Juveniles (ICJ). The new ICJ requires a State advisory council be appointed. Membership on the council will create a governing structure with the capacity and authority to effectively manage rule making and compliance by member states.

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

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Delinquency Prevention Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	124.0	135.9	135.9
73000 Services	414.0	976.1	476.1
74000 Commodities	13.1	40.0	40.0
75000 Capital Outlay	6.4	0.0	0.0
77000 Grants, Benefits	505.2	648.0	648.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,062.7	1,800.0	1,300.0
Funding Sources:			
1002 Federal Receipts	1,040.6	1,734.8	1,234.8
1004 General Fund Receipts	15.7	0.0	0.0
1007 Inter-Agency Receipts	0.0	35.2	35.2
1108 Statutory Designated Program Receipts	6.4	30.0	30.0
Funding Totals	1,062.7	1,800.0	1,300.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,234.8
Interagency Receipts	51015	0.0	0.0	0.0	0.0	35.2
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	30.0
Restricted Total		0.0	0.0	0.0	0.0	1,300.0
Total Estimated Revenues		0.0	0.0	0.0	0.0	1,300.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	1,734.8	65.2	1,800.0
Proposed budget decreases:				
-Delete Unrealizable Federal Revenue Authorization	0.0	-500.0	0.0	-500.0
FY2011 Governor	0.0	1,234.8	65.2	1,300.0

Component Detail All Funds
Department of Health and Social Services

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	124.0	135.9	135.9	135.9	135.9	0.0	0.0%
73000 Services	414.0	976.1	976.1	976.1	476.1	-500.0	-51.2%
74000 Commodities	13.1	40.0	40.0	40.0	40.0	0.0	0.0%
75000 Capital Outlay	6.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	505.2	612.8	612.8	648.0	648.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,062.7	1,764.8	1,764.8	1,800.0	1,300.0	-500.0	-27.8%
Fund Sources:							
1002 Fed Rcpts	1,040.6	1,734.8	1,734.8	1,734.8	1,234.8	-500.0	-28.8%
1004 Gen Fund	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	35.2	35.2	0.0	0.0%
1108 Stat Desig	6.4	30.0	30.0	30.0	30.0	0.0	0.0%
General Funds	15.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,040.6	1,734.8	1,734.8	1,734.8	1,234.8	-500.0	-28.8%
Other Funds	6.4	30.0	30.0	65.2	65.2	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
1002 Fed Rcpts		1,734.8										
1108 Stat Desig		30.0										
Subtotal		1,764.8	0.0	135.9	976.1	40.0	0.0	612.8	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 06-0-0099 Transfer I/A Authority from Probation Services Component												
	Trin	10.2	0.0	0.0	0.0	0.0	0.0	10.2	0.0	0	0	0
1007 I/A Rcpts		10.2										
Transfer \$10.2 of Inter-Agency (I/A) Receipts authority from the Probation Services component to the Delinquency Prevention component. Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												
ADN 06-0-0099 Transfer I/A Authority from McLaughlin Youth Center Component												
	Trin	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Transfer excess Inter-Agency (I/A) Receipts authority, and corresponding commodities authority from the McLaughlin Youth Center (MYC) component to the Delinquency Prevention component. The McLaughlin Youth Center has collected I/A Receipts that have averaged closer to \$345.0 over the past four years. With this transfer, there will still be \$357.0 I/A authority remaining in the MYC component.												
Transferring this I/A authority to the Delinquency Prevention component will eliminate the need to request an unbudgeted reimbursable service agreement (RSA) through the Office of Management and Budget (OMB) for the Department of Labor's Workforce Investment Act (WIA) grant.												
Subtotal		1,800.0	0.0	135.9	976.1	40.0	0.0	648.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Delete Unrealizable Federal Revenue Authorization												
	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Delete unrealizable federal revenue authority to more accurately reflect actual federal receipts.												
Totals		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		124.0	135.9	135.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	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 minotir and evaluate grantee servivices.	0.0	0.0	85.9
72400	Out Of State Travel	Travel costs for Governor-appointed memebbers of the Alaska Juvenile Justice Advisory Committee to attend meetings as required by the Juvenile Justice and Delinquency Prevention Act Formula grant program. in addition, travel for trainings for other grant programs such as the Enforcing Underage Drinking Laws and formula for division staff will be paid from this code.	0.0	0.0	50.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		414.0	976.1	476.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	476.1
73025		Education Services Conference registration and membership dues for the management of the federal grants.	0.0	0.0	25.0
73075		Legal & Judicial Svc Payment to contractor for compliance monitoring data gathering.	0.0	0.0	30.0
73156		Telecommunication Communication charges for state advisory group.	0.0	0.0	10.0
73225		Delivery Services Costs associated with sending grant information to grantees and/or staff.	0.0	0.0	0.5
73450		Advertising & Promos Costs related to the printing of stationery, leaflets, etc., for various projects funded with federal grant money.	0.0	0.0	5.0
73686		Rentals/Leases (Non IA-Eq/Machinery) Costs for room rentals for various required meetings.	0.0	0.0	5.0
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.	0.0	0.0	130.6
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.	0.0	0.0	150.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf RSA with the Dept of Public Safety for the Enforcing Underage Drinking Laws (EUDL) program.	0.0	0.0	120.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		13.1	40.0	40.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	40.0
74200	Business	General office supplies that may be used to support the various federal programs.	0.0	0.0	40.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay	6.4	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		505.2	648.0	648.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	648.0
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, 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>	0.0	0.0	648.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,234.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57905	Juven Jus/Delin Prev		06663270	11100	0.0	0.0	1,234.8

\$100.0-JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under Title V of the JJDPA 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 - JJDPA 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 JJDPA: 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.

\$50.0 High-Risk Youth Offender Re-Entry grant. This federal grant program provides funds for the expansion of intensive supervision and support services for juvenile delinquents who are re-entering the community after long-term treatment in juvenile institutions in Fairbanks and Anchorage.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	35.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs Excess I/A authority that may be used for other components as necessary.		06663270	11100	0.0	0.0	35.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	30.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
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	0.0	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	FY2009 Actuals	FY2010		FY2011 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	0.0	0.0		150.0
				73812 Legal subtotal:	0.0	0.0	150.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Dept of Public Safety for the Enforcing Underage Drinking Laws (EUDL) program.	Inter-dept PubSaf	0.0	0.0		120.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	0.0	0.0	120.0
				Delinquency Prevention total:	0.0	0.0	270.0
				Grand Total:	0.0	0.0	270.0