

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Youth Courts Component Budget Summary

Component: Youth Courts

Contribution to Department's Mission

This component provides funding for statewide youth court grants across the state. These youth courts provide early intervention and serve as a community-based diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, and school suspensions. The mission of the Division of Juvenile Justice is 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. Youth courts assist the division in carrying out this mission.

Core Services

- Provide front-end accountability for first-time low-level juvenile offenders

Key Component Challenges

The major challenge continues to be a plan to expand upon the existing services, standardizing Youth Court program forms, and building infrastructure while ensuring sustainable services. A budget increment was approved by the legislature to offset federal funding that will end in FY2011. This additional funding will allow current Youth Courts to continue operation. Senate Bill 257 (Chapter 110, SLA 10) passed the 2010 Legislative session. This funding will provide a mechanism for sustainable Youth Court programs. Details for this funding are currently being developed.

Significant Changes in Results to be Delivered in FY2012

- The Division will develop a standardized process for data collection and survey methodology for youth and volunteers participating in the Youth Court program.
- The Division will work with local Juvenile Probation Officers (JPO) and communities to develop Youth Court programs that meet the needs of the individual communities.
- The Division will work with District Court staff and Youth Courts to better coordinate referrals to the programs from District Court Judges.

Significant Changes in Results to be Delivered in FY2011

- In early FY2011, the earmark grant will be complete. The general fund portion (\$279.5) of this component will be the primary funding source to grantees.

Status Update: During the FY2010 Legislative Session, the division was appropriated an additional \$150.0 in general funds for the youth court budget. That brings the total general funds to \$429.5. These additional funds have primarily been allocated to existing youth courts, but some has been set aside to set up new youth courts. At this point, the division is working with Bethel and Dillingham to develop new Youth Courts.

- In FY10, an evaluation was completed on the statewide Youth Court program. A meeting with DJJ staff and Youth Court Directors was held in Anchorage to review findings and recommendations from the report. A plan will be developed to implement findings and recommendations from the report in FY2011 and FY2012.

Status Update: The Division is reviewing the final evaluation report and developing a plan for implementing recommendations in collaboration with JPO's and Youth Court Directors.

Major Component Accomplishments in 2010

- In FY2010 the division's Youth Court and Community Panel Grant Program provided funding for 11 youth

courts and community panels around the state as well as funding for technical assistance and training through DJJ staff and Youth Court Directors in Anchorage, Juneau, Kenai/Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Bethel, and Wrangell. In FY10, 982 youth were served (new and ongoing cases). 352 youth were referred from District Court and 461 were referred from DJJ. A total of 12,573.5 hours of community work service was completed. Youth courts and community panels received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases. They also received an increasing number of referrals from the District Court as part of a diversion effort for first-time violators of the Minor Consuming Alcohol statute.

- Planning began in FY2010 for the statewide Youth Court Conference to be held in Juneau in February. The conference is anticipated to host over 100 participants. The conference is being coordinated through the DJJ Program Coordinator, the Ketchikan Youth Court Director, the Juneau Youth Court Director, and youth members.
- The Division of Juvenile Justice Program Manager, Juvenile Probation Officers, and members of the Alaska Juvenile Justice Advisory Committee continue to assist with training and program development and sustainability for Youth Courts.
- DJJ utilized federal funding to complete an evaluation and report on the statewide Youth Court Program. The report focused on statewide practices and impacts of the Youth Court program. Findings and recommendations from this report will be utilized in planning for FY2011 and FY2012.

Statutory and Regulatory Authority

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

AS 47.12 Delinquent Minors

AS 47.14.030 Juvenile Institutions

7AAC 78 Grant Programs

Contact Information

Contact: Joe Hall, Budget Manager

Phone: (907) 465-1629

Fax: (907) 465-1850

E-mail: joseph.hall@alaska.gov

**Youth Courts
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	26.9	0.0	0.0
72000 Travel	11.1	69.9	24.9
73000 Services	42.8	80.0	49.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	429.6	848.0	354.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	510.4	997.9	429.4
Funding Sources:			
1002 Federal Receipts	199.8	568.5	0.0
1004 General Fund Receipts	310.6	429.4	429.4
Funding Totals	510.4	997.9	429.4

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	199.8	568.5	0.0
Restricted Total		199.8	568.5	0.0
Total Estimated Revenues		199.8	568.5	0.0

**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	429.4	0.0	0.0	568.5	997.9
Proposed budget decreases:					
-Remove Federal Authority for Expired Earmark Grant	0.0	0.0	0.0	-568.5	-568.5
FY2012 Governor	429.4	0.0	0.0	0.0	429.4

Component Detail All Funds
Department of Health and Social Services

Component: Youth Courts (2768)
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	26.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	11.1	49.9	69.9	69.9	24.9	-45.0	-64.4%
73000 Services	42.8	50.0	80.0	80.0	49.8	-30.2	-37.8%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	429.6	748.0	848.0	848.0	354.7	-493.3	-58.2%
78000 Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0%
Totals	510.4	997.9	997.9	997.9	429.4	-568.5	-57.0%
Fund Sources:							
1002 Fed Rcpts	199.8	568.5	568.5	568.5	0.0	-568.5	-100.0%
1004 Gen Fund	310.6	429.4	429.4	429.4	429.4	0.0	0.0%
Unrestricted General (UGF)	310.6	429.4	429.4	429.4	429.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	199.8	568.5	568.5	568.5	0.0	-568.5	-100.0%
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: Youth Courts (2768)
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		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1002 Fed Rcpts		568.5										
1004 Gen Fund		429.4										
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5												
LIT		0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
Transfer authority from the miscellaneous line to other line items to implement the program.												
Subtotal		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Remove Federal Authority for Expired Earmark Grant												
Dec		-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts		-568.5										
The federal earmark grant for Alaska Youth Courts and Community Panel Programs ended August 31, 2010. No federal funding supports this component. This decrement removes the federal authority for the grant.												
Totals		429.4	0.0	24.9	49.8	0.0	0.0	354.7	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		11.1	69.9	24.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			11.1	69.9	24.9
72100	Instate Travel	Travel necessary to meet with youth courts around the state and for training.	11.1	64.9	19.9
72400	Out Of State Travel	Necessary travel to attend required meetings to stay in compliance with the youth court grant. These meetings are held outside of Alaska.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		42.8	80.0	49.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			42.8	80.0	49.8
73025	Education Services	Costs for training and tuition.	0.9	10.0	10.0
73052	Mgmt/Consulting (Non IA Svcs Financial)	Management or consulting fees for the youth courts.	0.0	37.0	36.8
73156	Telecommunication	Telecommunication charges for youth court meetings.	1.0	3.0	3.0
73750	Other Services (Non IA Svcs)		40.9	30.0	0.0

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

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		429.6	848.0	354.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			429.6	848.0	354.7
77111	Prevention	For grants to various youth courts throughout Alaska.	429.6	848.0	354.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Youth Courts (2768)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	199.8	568.5	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57590	Fed Projects- Health				11.3	0.0	0.0
57905	Juven Jus/Delin Prev				188.5	0.0	0.0
57905	Juven Jus/Delin Prev Federal authority for federal youth court earmark grant funds.		06663805	11100	0.0	568.5	0.0