

**State of Alaska  
FY2013 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 and rural community diversion panels across the state. These youth courts and community diversion panels provide early intervention and serve as a community-based early intervention diversion program to youth who have been referred to juvenile probation for misdemeanor charges, District Court for status offenses, or 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 and community diversion panels 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, developing a reliable data collection and record keeping system; developing and implementing community diversion programs, and building infrastructure while ensuring sustainable services. In FY2010 a budget increment was approved by the legislature to offset federal funding that ended in FY2011. Senate Bill 257 (Ch. 110, SLA 2010) passed the 2010 Legislative session; this funding will provide a mechanism for sustainable funding for youth court programs. There was an additional budget increment for both FY2011 and FY2012 to support youth courts continued operation and the development of new youth court programs and community diversion panels.

### Significant Changes in Results to be Delivered in FY2013

- The division will work with juvenile probation officers (JPO), tribal councils, and other appropriate community members to develop and implement community diversion panels in rural Alaska.
- The division will continue to work with local JPOs and communities to develop youth court programs that meet the needs of the individual communities.
- The division will continue to work with District Court staff and youth courts to better coordinate referrals to the programs from District Court judges.
- The division will continue working with youth court programs and community diversion programs to support program sustainability.

### Major Component Accomplishments in 2011

- In FY2011 the Division's Youth Court program provided funding for 12 youth courts around the state, as well as funding for technical assistance and training through Division of Juvenile Justice (DJJ) staff and Youth Court Directors in Anchorage, Juneau, Kenai/Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Bethel, Valdez and Wrangell. In FY2011, 1,164 youth were served (new and ongoing). 315 new referrals were received from District Court; 441 new referrals from DJJ; and 408 cases were ongoing. A total of 11,699.5 hours of community work service was completed. Youth courts received referrals from DJJ 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.
- In FY2011 the statewide Youth Court Conference was held in Juneau in February. The conference hosted over 130 participants and was coordinated by the DJJ Program Coordinator, the Juneau Youth Court Director

and Board members, the Ketchikan Youth Court Director, and youth members. Youth were introduced in the chambers of the House and Senate, toured the Capitol, and attended a special reception held with Governor Parnell at the Governor's mansion.

- The DJJ Program Manager, Juvenile Probation Officers and members of the Alaska Juvenile Justice Advisory Committee (AJJAC) 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 are currently being reviewed and will be utilized in planning for FY2012 and FY2013.
- In FY2011, DJJ began working with developers to design a database system to standardize data collection. The process includes input from the Youth Court Directors, juvenile probation officers, DJJ Program Manager and DJJ technology staff. The system is anticipated to be ready for release in October 2011.

### **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

<b>Contact Information</b>
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Youth Courts Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	29.2	0.0	0.0
72000 Travel	35.4	24.9	24.9
73000 Services	14.1	49.8	49.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	370.3	454.7	454.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>449.0</b>	<b>529.4</b>	<b>529.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	20.0	0.0	0.0
1004 General Fund Receipts	417.0	529.4	529.4
1007 Inter-Agency Receipts	12.0	0.0	0.0
<b>Funding Totals</b>	<b>449.0</b>	<b>529.4</b>	<b>529.4</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	20.0	0.0	0.0
Interagency Receipts	51015	12.0	0.0	0.0
<b>Restricted Total</b>		<b>32.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>32.0</b>	<b>0.0</b>	<b>0.0</b>

**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>
<b>FY2012 Management Plan</b>	529.4	0.0	0.0	0.0	529.4
<b>FY2013 Governor</b>	529.4	0.0	0.0	0.0	529.4

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)  
**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	29.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	35.4	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	14.1	49.8	49.8	49.8	49.8	0.0	0.0%
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	370.3	354.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>449.0</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	20.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	417.0	529.4	529.4	529.4	529.4	0.0	0.0%
1007 I/A Rcpts (Other)	12.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>417.0</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>529.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		529.4	0.0	24.9	49.8	0.0	0.0	354.7	100.0	0	0	0
1004 Gen Fund		529.4										
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0025 Budget implementation revision</b>												
LIT		0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
Transfer authority from the miscellaneous line to the grants line of this component.												
<b>Subtotal</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>529.4</b>	<b>0.0</b>	<b>24.9</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>454.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		35.4	24.9	24.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>35.4</b>	<b>24.9</b>	<b>24.9</b>
72110	Employee Travel (Instate)	Tarvel necessary to meet with youth courts around the state and for training.	23.6	15.0	15.0
72120	Nonemployee Travel (Instate Travel)		11.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	0.0	9.9	9.9

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		14.1	49.8	49.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>14.1</b>	<b>49.8</b>	<b>49.8</b>
73025	Education Services	Registration fees to attend various trainings.	1.6	10.0	10.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	1.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	11.2	34.8	34.8
73806	IT-Telecommunication	Enterprise Technology Services			
		The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	0.2	2.0	2.0
73819	Commission Sales (IA Svcs)		0.1	0.0	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		370.3	454.7	454.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>370.3</b>	<b>454.7</b>	<b>454.7</b>
77110	Grants	For grants to various youth courts throughout Alaska.	370.2	454.7	454.7
77670	Benefits		0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				20.0	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				20.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	12.0	0.0	0.0

<b>Detail Information</b>					<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59250	Dotpf Op, Tpb,& Othr		6663801	11100	12.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73806	IT-Telecommunication The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	Inter-dept	Enterprise Technology Services	0.2	2.0	2.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
<b>Youth Courts total:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>
<b>Grand Total:</b>				<b>0.2</b>	<b>2.0</b>	<b>2.0</b>