

**State of Alaska  
FY2015 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 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.

### Major Component Accomplishments in 2013

- In FY2013 funding was provided for 14 Youth Court programs around the state: Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Valdez, Wrangell and the addition of two new youth courts in Copper Center and Tok. Unfortunately, the Copper Center Youth Court met unforeseen staffing issues and voluntarily declined the FY2013 grant award, closing their doors for the time being. In FY2013, six hundred and eight (608) youth were served (new and ongoing). One hundred and fifty three (153) new referrals were received from district court; three hundred and seventeen (317) new referrals from the Division of Juvenile Justice; with thirty one (31) cases ongoing. A total of 19,649 hours of community work service was completed. Youth courts 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.
- In April, the FY2013 the statewide Youth Court Conference was held in Homer; the conference hosted over 135 participants. The conference was coordinated by the Kenai Peninsula Youth Court Director and youth members. The Division of Juvenile Justice Program Coordinator and Juvenile Probation field staff from Mat-Su and Anchorage conducted workshops at the conference.
- The Division of Juvenile Justice has increased collaboration and improved communication with Youth Court Directors through quarterly teleconferences and an annual in-person directors meeting.

### Key Component Challenges

The major challenge continues to be expanding 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. Senate Bill 257 passed the 2010 Legislative session; this funding provides a mechanism for sustainable youth court programs. There was an additional budget increment approved with the FY2012 budget that supports continued operation of youth courts and the development of new youth court programs and community diversion panels.

### Significant Changes in Results to be Delivered in FY2015

- FY2015 is the start of a new three year grant cycle, from July 1, 2014 through June 30, 2017. There is potential for new Youth Court development depending on proposals received and interest expressed by communities. Division staff works with the community to provide informational resources and support.
- Surveys and survey data from Youth Court defendants, defendant parents, and Youth Court volunteers will become part of the quarterly reporting requirements to assist in evaluating success with the Youth Court Program.

### 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
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**Youth Courts  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	33.7	40.8	41.2
72000 Travel	33.5	24.9	24.9
73000 Services	6.5	12.7	12.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	437.3	451.4	451.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>511.0</b>	<b>529.8</b>	<b>530.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	511.0	529.8	530.0
<b>Funding Totals</b>	<b>511.0</b>	<b>529.8</b>	<b>530.0</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>FY2014 Management Plan</b>	<b>529.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>529.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Health Insurance and Working Reserve Rate Reductions	-0.2	0.0	0.0	0.0	-0.2
-FY2015 Salary Increases	0.4	0.0	0.0	0.0	0.4
<b>FY2015 Governor</b>	<b>530.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>530.0</b>

Youth Courts Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	25,896
Part-time	0	0	COLA	353
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	14,915
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>41,164</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Youth Courts (AR23452) (2768)  
**RDU:** Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	33.7	37.5	37.5	40.8	41.2	0.4	1.0%
72000 Travel	33.5	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	6.5	12.7	12.7	12.7	12.5	-0.2	-1.6%
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	437.3	454.7	454.7	451.4	451.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>511.0</b>	<b>529.8</b>	<b>529.8</b>	<b>529.8</b>	<b>530.0</b>	<b>0.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	511.0	529.8	529.8	529.8	530.0	0.2	0.0%
<b>Unrestricted General (UGF)</b>	<b>511.0</b>	<b>529.8</b>	<b>529.8</b>	<b>529.8</b>	<b>530.0</b>	<b>0.2</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>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>Federal Funds</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>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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		529.8	37.5	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund		529.8										
<b>Subtotal</b>		<b>529.8</b>	<b>37.5</b>	<b>24.9</b>	<b>12.7</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 FY2014 Authorized To FY2014 Management Plan *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	3.3	0.0	0.0	0.0	0.0	-3.3	0.0	0	0	0
Transfer \$3.3 from grants to personal services to cover anticipated expenditures for a Program Coordinator I (06-4946) for FY2014.												
Excess authority is available to transfer because the FY2014 federal grant award is less than the budgeted grant line authority.												
<b>Subtotal</b>		<b>529.8</b>	<b>40.8</b>	<b>24.9</b>	<b>12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>451.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
Transfer \$0.2 from services to personal services in order to align authority with projected personal services expenditures.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-0.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36%: \$-0.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.1												
<b>FY2015 Salary Increases</b>												
SalAdj		0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cost of living allowance for certain bargaining units: \$0.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$0.4												

**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	
	Totals	530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2015 Governor (11059)  
**Component:** Youth Courts (2768)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4946	Program Coordinator I	FT	A	SS	Juneau	205	18F	4.0	*	25,896	353	0	14,915	41,164	41,164
													<b>Total Salary Costs:</b>	25,896	
													<b>Total COLA:</b>	353	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	14,915	
													<b>Total Pre-Vacancy:</b>	41,164	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	41,164	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	41,164	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	41,164	41,164	100.00%
<b>Total PCN Funding:</b>	<b>41,164</b>	<b>41,164</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		33.5	24.9	24.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>33.5</b>	<b>24.9</b>	<b>24.9</b>
72110	Employee Travel (Instate)	Travel necessary to meet with youth courts around the state and for training.	23.1	19.9	19.9
72120	Nonemployee Travel (Instate Travel)		10.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		6.5	12.7	12.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>6.5</b>	<b>12.7</b>	<b>12.5</b>
73025	Education Services	Registration fees to attend various trainings.	3.6	2.0	2.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	0.2	3.0	2.8
73650	Struc/Infstruct/Land		1.6	0.0	0.0
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	0.0	5.7	5.7
73806	IT-Telecommunication		0.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services			
		The cost for using the state bridge for teleconference calls. Billed via adjusting journal entries.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		437.3	451.4	451.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>437.3</b>	<b>451.4</b>	<b>451.4</b>
77110	Grants	For grants to various youth courts throughout Alaska.	437.2	451.4	451.4
77670	Benefits		0.1	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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept		0.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	2.0	2.0
			<b>73806 IT-Telecommunication subtotal:</b>	<b>0.5</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.6	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
			<b>Youth Courts total:</b>	<b>1.1</b>	<b>2.0</b>	<b>2.0</b>
			<b>Grand Total:</b>	<b>1.1</b>	<b>2.0</b>	<b>2.0</b>