

**State of Alaska  
FY2016 Governor Amended 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, 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.

### Major Component Accomplishments in 2014

- The division has as one of its top five priorities to "Improve outcomes for Alaska Native youth." Activities in FY2013 that are ongoing include an assessment of the four division treatment facilities to explore institutional treatment approaches and their effectiveness for Alaska native youth; an assessment of the division's hiring practices, in an effort to better recruit and retain Alaska native staff; increased resources and outreach by division staff in the form of grants, mini-conferences, travel to rural communities, and video-conferencing. A workgroup will be developed to prioritize the recommendations from the assessment and plan next steps.
- In FY2013, the division's rural specialist and other division staff worked with rural communities and community partners to hold mini conferences in rural hub-communities around Alaska, which targeted Nome, Bethel, and Dillingham. The focus of the conferences was to build new relationships with rural communities; identify strategies and activities to combat underage drinking; educate participants on the division's mission; share knowledge and skills with the participants working with youth in the villages; and to provide better outcomes for youth.
- In FY2013, the division program staff conducted site visits to 11 sub-grantees, offered technical assistance through quarterly check-ins to ensure programs were on track with activities. The division offered assistance and resources to communities exploring community-based programs.
- The division passed funding through to the Rural Alaska Community Action Program, in an effort to increase funding to rural communities for delinquency prevention programs and support the reduction of Alaska Native Youth in Alaska's juvenile justice system. 14 rural communities received funding from Rural Alaska Community Action Program in the form of six-month mini grants and provided support for such things as: summer culture camps, building and repairing fish camps and youth exchange with other small communities, subsistence gathering and processing, working with Native elders to develop programs that included Native story-telling, dance, art and learning traditional names for subsistence plants and animals.
- Division of Juvenile Justice juvenile probation officers continue to travel to rural communities to complete compliance monitoring site audits. The juvenile probation officers meet with tribal council members, elders, school staff, local law enforcement and other appropriate community members to help support interventions to keep youth from entering the juvenile justice system and to support youth transitioning back to communities after treatment in secure division facilities or residential programs. In FY2013, eight site audits have been completed, including six in the Northern Region, one in the Central Region and one in the Southeast Region.
- The Program Unit submitted successful technical assistance applications to the Office of Juvenile Justice and Delinquency Prevention for an assessment of the division's behavioral management system; training on the newly developed and specialized training curriculum, *The Mental Health Training Curriculum for Juvenile Justice*; a total of 17 trainings have been held with 225 division staff trained, along with a Training of the Trainers in which 33 staff were trained.

### Key Component Challenges

- Strengthen the evaluation component for grantees to accurately capture program effectiveness and to identify areas for program improvement.
- Continue 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.
- Expand and increase efforts to develop programs focused on delinquency prevention in rural communities.
- Reduce disproportionate minority contact for youth in the juvenile justice system.

### **Significant Changes in Results to be Delivered in FY2016**

The division will work to develop collaborations and partnerships with agencies and communities to increase vocational services for youth involved with the juvenile justice system.

### **Statutory and Regulatory Authority**

AS 47.05.010(7) Administration of Welfare, Social Services and Institutions  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Programs and Institutions  
7AAC 78 Grant Programs

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**Delinquency Prevention  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	90.4	200.0	130.0
73000 Services	367.5	591.5	591.5
74000 Commodities	41.0	44.8	44.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	509.4	628.7	628.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,008.3</b>	<b>1,465.0</b>	<b>1,395.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	872.8	1,235.0	1,235.0
1004 General Fund Receipts	9.8	0.0	0.0
1007 Interagency Receipts	120.7	215.0	145.0
1108 Statutory Designated Program Receipts	5.0	15.0	15.0
<b>Funding Totals</b>	<b>1,008.3</b>	<b>1,465.0</b>	<b>1,395.0</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<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	872.8	1,235.0	1,235.0
Interagency Receipts	51015	120.7	215.0	145.0
Statutory Designated Program Receipts	51063	5.0	15.0	15.0
<b>Restricted Total</b>		<b>998.5</b>	<b>1,465.0</b>	<b>1,395.0</b>
<b>Total Estimated Revenues</b>		<b>998.5</b>	<b>1,465.0</b>	<b>1,395.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>230.0</b>	<b>1,235.0</b>	<b>1,465.0</b>
<b>Adjustments which continue current level of service:</b>					
-Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	0.0	0.0	-70.0	0.0	-70.0
<b>FY2016 Governor Amended</b>	<b>0.0</b>	<b>0.0</b>	<b>160.0</b>	<b>1,235.0</b>	<b>1,395.0</b>

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

**Component:** Delinquency Prevention (AR23450) (248)  
**RDU:** Juvenile Justice (319)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	90.4	200.0	200.0	200.0	130.0	-70.0	-35.0%
73000 Services	367.5	591.5	591.5	591.5	591.5	0.0	0.0%
74000 Commodities	41.0	44.8	44.8	44.8	44.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	509.4	628.7	628.7	628.7	628.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,008.3</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>1,465.0</b>	<b>1,395.0</b>	<b>-70.0</b>	<b>-4.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	872.8	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	120.7	215.0	215.0	215.0	145.0	-70.0	-32.6%
1108Stat Desig (Other)	5.0	15.0	15.0	15.0	15.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>9.8</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>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>125.7</b>	<b>230.0</b>	<b>230.0</b>	<b>230.0</b>	<b>160.0</b>	<b>-70.0</b>	<b>-30.4%</b>
<b>Federal Funds</b>	<b>872.8</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</b>	<b>1,235.0</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:** 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,465.0	0.0	200.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		215.0										
1108 Stat Desig		15.0										
<b>Subtotal</b>		<b>1,465.0</b>	<b>0.0</b>	<b>200.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,465.0</b>	<b>0.0</b>	<b>200.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement</b>												
	Trout	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-70.0										
<b>Totals</b>		<b>1,395.0</b>	<b>0.0</b>	<b>130.0</b>	<b>591.5</b>	<b>44.8</b>	<b>0.0</b>	<b>628.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The Division of Juvenile Justice enters into an annual Reimbursable Services Agreement (RSA) with the Division of Behavioral Health to utilize Bring the Kids Home funds for severely and emotionally disturbed youth. This change record will move excess interagency authority from the delinquency prevention component to the Probation Services component, where the authority for these services is collected.

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		90.4	200.0	130.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>90.4</b>	<b>200.0</b>	<b>130.0</b>
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.	74.3	150.0	80.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for AJJAC members to travel to in-state meetings.	12.5	15.0	35.0
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).	3.5	25.0	10.0
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.	0.0	10.0	5.0
72930	Cash Advance Fee		0.1	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			367.5	591.5	591.5
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>367.5</b>	<b>591.5</b>	<b>591.5</b>
73025	Education Services	Conference fees for various trainings.		24.1	27.5	27.5
73025	Education Services	Fairbanks Campus RSA agreement with University of Alaska, Fairbanks for Summer Justice Academy.		0.0	2.5	2.5
73050	Financial Services	Various consulting fees, primarily compliance monitoring data gathering.		0.0	20.0	20.0
73150	Information Technlgy	Software license.		0.0	5.0	5.0
73156	Telecommunication	Various teleconferences and monthly videoconferencing charges.		152.5	101.5	101.5
73650	Struc/Infstruct/Land			1.1	0.0	0.0
73675	Equipment/Machinery			0.9	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.		93.3	160.0	260.0
73806	IT-Telecommunication			0.1	0.0	0.0
73812	Legal			94.4	0.0	0.0
73812	Legal	Law RSA with Department of Law for victim restitution collection.		0.0	100.0	100.0
73819	Commission Sales (IA Svcs)			1.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with University of Alaska for various services.		0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)	PubSaf		0.0	100.0	0.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		41.0	44.8	44.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>41.0</b>	<b>44.8</b>	<b>44.8</b>
74200	Business	Business supplies needed for the startup of a program funded by a grant.	21.1	30.0	30.0
74440	Agricultural		4.4	0.0	0.0
74480	Household & Instit.	Other supplies used to support grant funded programs.	14.5	14.8	14.8
74650	Repair/Maintenance (Commodities)		1.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		509.4	628.7	628.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>509.4</b>	<b>628.7</b>	<b>628.7</b>
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>	410.8	536.0	536.0
77670	Benefits	Costs for various client services.	98.6	92.7	92.7

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				872.8	1,235.0	1,235.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		06663270	11100	0.0	1,235.0	1,235.0
	<p>JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the JJDPA. By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: 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.</p> <p>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.</p>						
57905	Juven Jus/Delin Prev				872.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				120.7	215.0	145.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59070	Labor				120.7	0.0	0.0
59070	Labor Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process.		06663981	11100	0.0	215.0	145.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				5.0	15.0	15.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Stat Desig Prog Rec		06663358	11100	0.0	15.0	15.0
	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.						
55922	Stat Desig -Contract				5.0	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73025	Education Services	RSA agreement with University of Alaska, Fairbanks for Summer Justice Academy.	Inter-dept	Fairbanks Campus	0.0	2.5	2.5
<b>73025 Education Services subtotal:</b>				<b>0.0</b>	<b>2.5</b>	<b>2.5</b>	
73806	IT-Telecommunication		Inter-dept		0.1	0.0	0.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73812	Legal		Inter-dept		94.4	0.0	0.0
73812	Legal	RSA with Department of Law for victim restitution collection.	Inter-dept	Law	0.0	100.0	100.0
<b>73812 Legal subtotal:</b>				<b>94.4</b>	<b>100.0</b>	<b>100.0</b>	
73819	Commission Sales (IA Svcs)		Inter-dept		1.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska for various services.	Inter-dept	Anchorage Campus	0.0	75.0	75.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	PubSaf	0.0	100.0	0.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>0.0</b>	<b>175.0</b>	<b>75.0</b>	
<b>Delinquency Prevention total:</b>				<b>95.6</b>	<b>277.5</b>	<b>177.5</b>	
<b>Grand Total:</b>				<b>95.6</b>	<b>277.5</b>	<b>177.5</b>	