

**State of Alaska
FY2016 Governor Amended 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 2014

- FY2015 was added to the grant cycle for an amended Grant Procurement cycle of FY2012-FY2015. This enabled the department's Grants and Contracts Support Team to establish and successfully implement the new Grant Electronic Management System (GEMS) for statewide grantees, which includes the Youth Court/Community Panels Program.
- In FY2014, funding was provided for 12 youth court programs around the state: Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Valdez, and Wrangell. In FY2014, 409 youth were served (new and ongoing). Ninety-eight new referrals were received from district court, and 311 new referrals from the Division of Juvenile Justice. A total of 5,024 hours of community work service were ordered, with 2,713 completed. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.
- In April, the statewide Youth Court Conference was held in Ketchikan; the conference hosted over 160 participants. The conference was coordinated by the Ketchikan Youth Court Director and youth members. The Division of Juvenile Justice's program coordinator and juvenile probation field staff 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 director's 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 recordkeeping system; developing and implementing community diversion programs; and building infrastructure while ensuring sustainable services. Senate Bill 257 was passed in 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 FY2016

FY2016 is the start of a new three-year grant cycle, from July 1, 2015 through June 30, 2018 (with the implementation of the new Grant Electronic Management System the new grant year was moved forward one year). There is potential for new youth court development depending on proposals received and interest expressed by communities. Division staff work with the community to provide resources and support.

Statutory and Regulatory Authority

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

AS 47.12 Delinquent Minors
AS 47.14 Juvenile Programs and Institutions
7AAC 78 Grant Programs

Contact Information
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**Youth Courts
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	37.8	41.2	42.1
72000 Travel	16.0	24.9	19.4
73000 Services	3.4	12.5	7.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	445.9	451.4	461.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	503.1	530.0	530.9
Funding Sources:			
1004 General Fund Receipts	503.1	530.0	530.9
Funding Totals	503.1	530.0	530.9

**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>
FY2015 Management Plan	530.0	0.0	0.0	0.0	530.0
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.9	0.0	0.0	0.0	0.9
FY2016 Governor Amended	530.9	0.0	0.0	0.0	530.9

Youth Courts Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	0	0	Annual Salaries	24,852
Part-time	0	0	COLA	855
Nonpermanent	0	0	Premium Pay	550
			Annual Benefits	15,857
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	42,114

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

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	37.8	41.2	41.2	41.2	42.1	0.9	2.2%
72000 Travel	16.0	24.9	24.9	24.9	19.4	-5.5	-22.1%
73000 Services	3.4	12.5	12.5	12.5	7.5	-5.0	-40.0%
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	445.9	451.4	451.4	451.4	461.9	10.5	2.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	503.1	530.0	530.0	530.0	530.9	0.9	0.2%
Fund Sources:							
1004Gen Fund (UGF)	503.1	530.0	530.0	530.0	530.9	0.9	0.2%
Unrestricted General (UGF)	503.1	530.0	530.0	530.0	530.9	0.9	0.2%
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	0.0	0.0	0.0	0.0	0.0	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: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
1004 Gen Fund	ConfCom	530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
		530.0										
Subtotal		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		530.0	41.2	24.9	12.5	0.0	0.0	451.4	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
Cost of living adjustment for certain bargaining units: \$0.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.9												
Align Authority to Increase Grant Line for Youth Courts												
	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
In early FY2015, the Division of Juvenile Justice amended grant agreements with several of the youth courts to increase their funding. This change record will move additional authority to the grants line to cover these amended grant agreements that are expected to be effective in FY2016 and beyond.												
This line item transfer will eliminate the need to request a revised program in the future for these amended grants.												
Totals		530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18C	4.7	*	24,852	855	550	15,857	42,114	42,114
													Total Salary Costs:	24,852	
													Total COLA:	855	
													Total Premium Pay:	550	
													Total Benefits:	15,857	
													Total Pre-Vacancy:	42,114	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	42,114	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	42,114	
Total Component Months:		4.7													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts		42,114	42,114	100.00%
Total PCN Funding:		42,114	42,114	100.00%

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		16.0	24.9	19.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			16.0	24.9	19.4
72110	Employee Travel (Instate)	Travel necessary to meet with youth courts around the state and for training.	14.8	19.9	17.4
72120	Nonemployee Travel (Instate Travel)		1.2	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	0.0	5.0	2.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		3.4	12.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			3.4	12.5	7.5
73025	Education Services	Registration fees to attend various trainings.	0.8	2.0	1.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	0.2	2.8	0.5
73650	Struc/Infstruct/Land		1.7	0.0	1.5
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	0.0	5.7	4.0
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	0.5
73819	Commission Sales (IA Svcs)		0.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		445.9	451.4	461.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			445.9	451.4	461.9
77110	Grants	For grants to various youth courts throughout Alaska.	445.9	451.4	461.9

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73806	IT-Telecommunication	Inter-dept		0.5	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	2.0	0.5
		73806 IT-Telecommunication subtotal:		0.5	2.0	0.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.2	0.0	0.0
		Youth Courts total:		0.7	2.0	0.5
		Grand Total:		0.7	2.0	0.5