

State of Alaska FY2017 Governor's 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 2015

- 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. Fourteen 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 FY2017

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

Contact Information
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Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	68.9	130.0	130.0	130.0	130.0	0.0	0.0%
73000 Services	421.0	591.5	591.5	591.5	591.5	0.0	0.0%
74000 Commodities	48.9	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	457.6	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%
Totals	996.4	1,395.0	1,395.0	1,395.0	1,395.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	735.8	1,235.0	1,235.0	1,235.0	1,235.0	0.0	0.0%
1004Gen Fund (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	141.5	145.0	145.0	145.0	145.0	0.0	0.0%
1108Stat Desig (Other)	40.2	15.0	15.0	15.0	15.0	0.0	0.0%
Unrestricted General (UGF)	78.9	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	181.7	160.0	160.0	160.0	160.0	0.0	0.0%
Federal Funds	735.8	1,235.0	1,235.0	1,235.0	1,235.0	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
1002 Fed Rcpts		1,235.0										
1007 I/A Rcpts		145.0										
1108 Stat Desig		15.0										
Subtotal		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		1,395.0	0.0	130.0	591.5	44.8	0.0	628.7	0.0	0	0	0

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		68.9	130.0	130.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			68.9	130.0	130.0
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.	55.8	100.0	80.0
72120	Nonemployee Travel (Instate Travel)	Travel costs for AJJAC members to travel to in-state meetings.	10.7	20.0	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).	0.0	0.0	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.	2.4	10.0	5.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		421.0	591.5	591.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			421.0	591.5	591.5
73025	Education Services	Conference fees for various trainings.	35.7	35.7	27.5
73025	Education Services	Fairbanks Campus RSA agreement with University of Alaska, Fairbanks for Summer Justice Academy.	0.0	0.0	2.5
73050	Financial Services	Various consulting fees, primarily compliance monitoring data gathering.	0.0	0.0	20.0
73150	Information Technlgy	Software license.	0.0	0.0	5.0
73156	Telecommunication	Various teleconferences and monthly videoconferencing charges.	151.7	200.0	101.5
73225	Delivery Services		0.7	5.0	0.0
73650	Struc/Infstruct/Land		1.3	10.0	0.0
73675	Equipment/Machinery		14.0	29.9	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.	137.9	200.0	260.0
73812	Legal		74.5	100.0	0.0
73812	Legal	Law RSA with Department of Law for victim restitution collection.	0.0	0.0	100.0
73819	Commission Sales (IA Svcs)		0.9	0.9	0.0
73979	Mgmt/Consulting (IA Svcs)		4.3	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Anchorage Campus RSA with University of Alaska for various services.	0.0	0.0	75.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		48.9	44.8	44.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			48.9	44.8	44.8
74200	Business	Business supplies needed for the startup of a program funded by a grant.	25.0	20.9	30.0
74480	Household & Instit.	Other supplies used to support grant funded programs.	10.3	10.3	14.8
74600	Safety (Commodities)		0.1	0.1	0.0
74650	Repair/Maintenance (Commodities)		13.5	13.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		457.6	628.7	628.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			457.6	628.7	628.7
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>	325.0	400.0	536.0
77670	Benefits	Costs for various client services.	132.6	228.7	92.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				735.8	1,235.0	1,235.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57590	Fed Projects- Health JJDDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the JJDDPA. By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDDPA: 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.		06663358	11100	12.5	235.0	235.0
57905	Juven Jus/Delin Prev 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.		06663270	11100	723.3	1,000.0	1,000.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	141.5	145.0	145.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59070	Labor		06663981	11100	141.5	145.0	145.0
	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.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	40.2	15.0	15.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract			11100	40.2	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.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73025	Education Services	RSA agreement with University of Alaska, Fairbanks for Summer Justice Academy.	Inter-dept	Fairbanks Campus	0.0	0.0	2.5
73025 Education Services subtotal:					0.0	0.0	2.5
73812	Legal		Inter-dept		74.5	100.0	0.0
73812	Legal	RSA with Department of Law for victim restitution collection.	Inter-dept	Law	0.0	0.0	100.0
73812 Legal subtotal:					74.5	100.0	100.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.9	0.9	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.9	0.9	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		4.3	10.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with University of Alaska for various services.	Inter-dept	Anchorage Campus	0.0	0.0	75.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					4.3	10.0	75.0
Delinquency Prevention total:					79.7	110.9	177.5
Grand Total:					79.7	110.9	177.5