

**State of Alaska
FY2017 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 2015

- In FY2015, funding was provided for 10 youth court programs around the state: Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Sitka, Valdez, and Wrangell. In FY2015, 318 youth were served (new and ongoing). Seventy-three new referrals were received from district court, 15 new referrals from schools, and 230 new referrals from the Division of Juvenile Justice. A total of 4,121 hours of community work service were ordered, with 2,482 completed. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.
- In March, the statewide Youth Court Conference was held in Kodiak; the conference hosted over 160 participants. The conference was coordinated by the Kodiak 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. This support provides for 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 FY2017

FY2016 is the start of a new three-year grant cycle, from July 1, 2015 through June 30, 2018. There is potential to support new youth court interest for development in preparation for the FY2019 grant cycle, depending on interest expressed by communities. Division staff continue work with the community to provide resources and support. Solidified contingency planning for existing youth court programs is a focus of the FY2016 grant cycle.

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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Youth Courts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		26,624
Full-time	0	0	Premium Pay		550
Part-time	0	0	Annual Benefits		16,384
Nonpermanent	0	0	<i>Less 0.13% Vacancy Factor</i>		(58)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		43,500

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 (2768)
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	34.6	42.1	42.1	42.1	43.5	1.4	3.3%
72000 Travel	13.0	19.4	19.4	19.4	19.4	0.0	0.0%
73000 Services	2.5	7.5	7.5	7.5	7.5	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	458.9	461.9	461.9	461.9	460.5	-1.4	-0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	509.0	530.9	530.9	530.9	530.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	509.0	530.9	530.9	530.9	530.9	0.0	0.0%
Unrestricted General (UGF)	509.0	530.9	530.9	530.9	530.9	0.0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
		530.9										
	Subtotal	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	1.4	0.0	0.0	0.0	0.0	-1.4	0.0	0	0	0
Transfer general fund authority from grants to personal services to comply with vacancy factor guidelines.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
	Totals	530.9	43.5	19.4	7.5	0.0	0.0	460.5	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	18D	4.7	*	26,624	0	550	16,384	43,558	43,558
													Total Salary Costs:	26,624	
													Total COLA:	0	
													Total Premium Pay:	550	
													Total Benefits:	16,384	
													Total Pre-Vacancy:	43,558	
													Minus Vacancy Adjustment of 0.13%:	(58)	
													Total Post-Vacancy:	43,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	43,500	
Total Component Months:		4.7													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts		43,558	43,500	100.00%
Total PCN Funding:		43,558	43,500	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.0	19.4	19.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.0	19.4	19.4
72110	Employee Travel (Instate)	Travel necessary to meet with youth courts around the state and for training.	12.1	18.5	17.4
72120	Nonemployee Travel (Instate Travel)		0.9	0.9	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	0.0	0.0	2.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2.5	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2.5	7.5	7.5
73025	Education Services	Registration fees to attend various trainings.	1.0	6.1	1.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	0.4	0.4	0.5
73650	Struc/Infstruct/Land		0.5	0.5	1.5
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	0.0	0.0	4.0
73806	IT-Telecommunication		0.3	0.3	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	0.0	0.5
73819	Commission Sales (IA Svcs)		0.3	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		458.9	461.9	460.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			458.9	461.9	460.5
77110	Grants	For grants to various youth courts throughout Alaska.	458.9	461.9	460.5

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73806	IT-Telecommunication	Inter-dept		0.3	0.3	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	0.5
		73806 IT-Telecommunication subtotal:		0.3	0.3	0.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.2	0.0
		73819 Commission Sales (IA Svcs) subtotal:		0.3	0.2	0.0
		Youth Courts total:		0.6	0.5	0.5
		Grand Total:		0.6	0.5	0.5