

**State of Alaska
FY2014 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 2012

- In FY2012 the division's youth court program provided funding for 13 youth courts around the state, as well as funding for technical assistance and training through Division of Juvenile Justice staff and youth court directors in 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. In FY2012, 1,164 youth were served (new and ongoing). Three hundred fifteen (315) new referrals were received from district court; 441 new referrals from the Division of Juvenile Justice; and 408 cases were ongoing. A total of 11,699.5 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 FY2012 the statewide Youth Court Conference was held in Sitka in January; the conference hosted over 100 participants. The conference was coordinated by the Sitka Youth Court Director and youth members. The Division of Juvenile Justice Program Coordinator and division juvenile probation staff from Sitka and Anchorage conducted workshops during the conference.
- The Division of Juvenile Justice Youth Court Program Coordinator, juvenile probation officers and members of the Alaska Juvenile Justice Advisory Committee, continue to assist with training and program development and sustainability for youth courts.
- The division utilized federal funding to complete an evaluation and report on the statewide youth court program. The report focused on statewide practices and impacts of the youth court program. Findings and recommendations from this report have been reviewed and will continue to be utilized in planning for FY2013 and FY2014.
- In FY2011, the division began working with developers to design a database system to standardize data collection. The process included input from the youth court directors, juvenile probation officers, and the division's program coordinator and technology staff. The system was released in February 2012 and all youth court directors were trained on the new system. Division staff provide telephonic and in-person technical assistance and training as needed.
- The division 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 FY2014

- The division will work with juvenile probation officers, tribal councils and other appropriate community members to develop and implement community diversion panels in rural Alaska.
- The division will work with local juvenile probation officers and communities to develop youth court programs that meet the needs of the individual communities.
- The division will continue to work with district court staff and youth courts to better coordinate referrals to the programs from district court judges.
- The division will continue working with youth court programs and community diversion programs to support program sustainability.
- The division will work with youth court directors and the Youth Offender Data Application (YODA) team to implement the reports manager section of the application.

Significant Changes in Results to be Delivered in FY2013

- The division will develop a standardized process for data collection and survey methodology for youth and volunteers participating in the Youth Court Program

Status Update: The division has developed the Youth Offender Data Application (YODA) data system, which is capable of generating standardized and reliable record systems and reports. This data collection system is currently on line and all youth court staff have been trained on the system. The division worked with juvenile probation officers and youth court directors to develop and implement an effective confidentiality and record retention policy and procedure which went into effect July 1, 2011. This policy is reviewed during each programmatic site visit and is included in the grant award agreement.

- The division will work with local juvenile probation officers and communities to develop youth court programs that meet the needs of the individual communities.

Status Update: Two new youth courts in rural communities (Tok and Copper Center) have been funded and are currently developing youth court programs during FY2013. Division staff are working closely with local juvenile probation officers by providing assistance and training to the new programs.

- The division will work with district court staff and youth courts to better coordinate referrals to the programs from the district court judges.

Status Update: Division staff continue to communicate with district courts and oftentimes meet with the courts while conducting one-site visits of the youth court programs.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	30.4	0.0	37.1
72000 Travel	34.4	24.9	24.9
73000 Services	4.3	49.8	12.7
74000 Commodities	0.2	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	415.0	454.7	454.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	484.3	529.4	529.4
Funding Sources:			
1004 General Fund Receipts	484.3	529.4	529.4
Funding Totals	484.3	529.4	529.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	529.4	0.0	0.0	0.0	529.4
FY2014 Governor	529.4	0.0	0.0	0.0	529.4

Youth Courts Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	22,963
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	14,097
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	37,060

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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	30.4	0.0	0.0	0.0	37.1	37.1	100.0%
72000 Travel	34.4	24.9	24.9	24.9	24.9	0.0	0.0%
73000 Services	4.3	49.8	49.8	49.8	12.7	-37.1	-74.5%
74000 Commodities	0.2	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	415.0	454.7	454.7	454.7	454.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	484.3	529.4	529.4	529.4	529.4	0.0	0.0%
Unrestricted General (UGF)	484.3	529.4	529.4	529.4	529.4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
1004 Gen Fund		529.4										
Subtotal		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		529.4	0.0	24.9	49.8	0.0	0.0	454.7	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Support Program Coordinator I (06-4946)	LIT	0.0	37.1	0.0	-37.1	0.0	0.0	0.0	0.0	0	0	0
Totals		529.4	37.1	24.9	12.7	0.0	0.0	454.7	0.0	0	0	0

This change record moves authority from the contractual line to the personal services line to support a portion of the position that administers the youth court grants. This full-time Program Coordinator I (06-4946), range 18, Juneau, has been split between this component and the Probation Services component. By having the position split, the Division of Juvenile Justice will avoid doing 520-50 transactions to move authority from this line item to the personal services line item to cover these expenditures.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GP	Juneau	205	18F	4.0	*	22,963	0	0	14,097	37,060	37,060
													Total Salary Costs:	22,963	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	14,097	
													Total Pre-Vacancy:	37,060	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	37,060	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	37,060	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	37,060	37,060	100.00%
Total PCN Funding:	37,060	37,060	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		34.4	24.9	24.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			34.4	24.9	24.9
72110	Employee Travel (Instate)	Tarvel necessary to meet with youth courts around the state and for training.	15.0	15.0	19.9
72120	Nonemployee Travel (Instate Travel)		19.4	0.0	0.0
72410	Employee Travel (Out of state)	Travel outside the state related to youth court best practices.	0.0	9.9	5.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		4.3	49.8	12.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			4.3	49.8	12.7
73025	Education Services	Registration fees to attend various trainings.	2.6	10.0	2.0
73156	Telecommunication	Teleconference call fees for going through the GCI Meet-Me bridge.	0.0	3.0	3.0
73750	Other Services (Non IA Svcs)	Payments for various consulting fees if needed.	0.5	34.8	5.7
73806	IT-Telecommunication		0.7	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)		0.5	0.0	0.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.2	0.0	0.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
74000 Commodities Detail Totals			0.2	0.0	0.0
74200	Business		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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		415.0	454.7	454.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			415.0	454.7	454.7
77110	Grants	For grants to various youth courts throughout Alaska.	415.0	454.7	454.7

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73806	IT-Telecommunication	Inter-dept		0.7	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	2.0	2.0
			73806 IT-Telecommunication subtotal:	0.7	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.5	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.5	0.0	0.0
			Youth Courts total:	1.2	2.0	2.0
			Grand Total:	1.2	2.0	2.0