

**State of Alaska**  
**FY2018 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 for youth who have been referred to juvenile probation on 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**

- Youth Courts provide front-end accountability for first and second-time low-level juvenile offenders.

**Major Component Accomplishments in 2016**

- In FY2016, funding was provided for ten youth court programs around the state: Anchorage, Juneau, Kenai, Homer, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, Valdez, and Wrangell. In FY2016, a total of 284 new referrals were received: 67 from district court, six referrals from schools/unknown/other, and 211 new referrals from the Division of Juvenile Justice. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.
- The data in the Youth Offender Data Application has become easier for Youth Court grantees to input. As a result the number of community work service hours completed by participants has increased because data entry is more complete. A total of 4,085 hours of community work service were ordered in FY2016, with 4,171 completed. The number of hours completed is higher than the number of hours ordered because the completed hours also includes FY2015 sentences that were not finished until FY2016.
- In April 2016, the statewide Youth Court Conference was held in Anchorage; the conference hosted over 160 participants. The conference was coordinated by the Anchorage Youth Court Director and youth members. The Division of Juvenile Justice's program coordinator and juvenile probation field staff participated in and supported workshops at the conference.
- The Division of Juvenile Justice continues to increase collaboration and improved communication with youth court directors through quarterly teleconferences and the 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 and implementing community diversion programs; and building infrastructure while ensuring sustainable services.
- At the end of FY2016, the Nome youth court's program director went missing during a wilderness trip and was not found. This director's support and influence grew the program to twice its previous size and referral acceptance rate. The staff turnover and emotional loss affected all youth courts statewide.

**Significant Changes in Results to be Delivered in FY2018**

FY2016 was the start of a new three year grant cycle, from July 1, 2015 through June 30, 2018. Youth courts are required to have a formal Board of Directors training for their supporting board members. Division staff continue to work with the communities to provide training, resources and support.

**Statutory and Regulatory Authority**

AS 47.05.010(7)      Duties of Department  
AS 47.12              Delinquent Minors  
AS 47.14              Juvenile Programs and Institutions  
7 AAC 78              Grant Programs

**Contact Information**

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| Youth Courts<br>Personal Services Information |   |                                  |                                  |  |               |
|---|---|----------------------------------|----------------------------------|--|---------------|
| Authorized Positions                          |   |                                  | Personal Services Costs          |  |               |
|   | <u>FY2017</u><br><u>Management</u><br><u>Plan</u> | <u>FY2018</u><br><u>Governor</u> |                                  |  |               |
|   |   |                                  | Annual Salaries                  |  | 26,624        |
| Full-time                                     | 0   | 0                                | Premium Pay                      |  | 550           |
| Part-time                                     | 0   | 0                                | Annual Benefits                  |  | 16,398        |
| Nonpermanent                                  | 0   | 0                                | <i>Less 0.13% Vacancy Factor</i> |  | (56)          |
|   |   |                                  | Lump Sum Premium Pay             |  | 0             |
| <b>Totals</b>                                 | <b>0</b>  | <b>0</b>                         | <b>Total Personal Services</b>   |  | <b>43,516</b> |

| Position Classification Summary |           |           |          |          |          |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title                 | Anchorage | Fairbanks | Juneau   | Others   | Total    |
| No personal services.           |           |           |          |          |          |
| <b>Totals</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |

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

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

Non-Formula Component

|                                   | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 27.8           | 43.3                        | 43.3              | 43.3                   | 43.5            | 0.2                                       | 0.5%        |
| 72000 Travel                      | 5.8            | 19.4                        | 19.4              | 19.4                   | 19.4            | 0.0                                       | 0.0%        |
| 73000 Services                    | 2.4            | 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            | 410.8          | 460.5                       | 460.5             | 460.5                  | 460.5           | 0.0                                       | 0.0%        |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>446.8</b>   | <b>530.7</b>                | <b>530.7</b>      | <b>530.7</b>           | <b>530.9</b>    | <b>0.2</b>                                | <b>0.0%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1004Gen Fund (UGF)                | 446.8          | 530.7                       | 530.7             | 530.7                  | 530.9           | 0.2                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>446.8</b>   | <b>530.7</b>                | <b>530.7</b>      | <b>530.7</b>           | <b>530.9</b>    | <b>0.2</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>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>Federal Funds</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>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:** 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 FY2017 Conference Committee To FY2017 Authorized ***** |            |              |                   |             |            |             |                |                  |               |           |          |          |
| <b>FY2017 Conference Committee</b>  | ConfCom    | 530.7        | 43.3              | 19.4        | 7.5        | 0.0         | 0.0            | 460.5            | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 530.7        |                   |             |            |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>530.7</b> | <b>43.3</b>       | <b>19.4</b> | <b>7.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>460.5</b>     | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |
| ***** Changes From FY2017 Management Plan To FY2018 Governor *****        |            |              |                   |             |            |             |                |                  |               |           |          |          |
| <b>FY2018 Salary and Health Insurance Increases</b>                       | SalAdj     | 0.2          | 0.2               | 0.0         | 0.0        | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 0.2          |                   |             |            |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>530.9</b> | <b>43.5</b>       | <b>19.4</b> | <b>7.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>460.5</b>     | <b>0.0</b>    | <b>0</b>  | <b>0</b> | <b>0</b> |

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.2

FY2018 PS Health Ins.: \$0.2

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2018 Governor (13956)  
**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         | 16,398                                    | 43,572      | 43,572     |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Salary Costs:</b>                | 26,624      |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Total COLA:</b>                        | 0           |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Premium Pay::</b>                | 550         |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Benefits:</b>                    | 16,398      |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Pre-Vacancy:</b>                 | 43,572      |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Minus Vacancy Adjustment of 0.13%:</b> | (56)        |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Total Post-Vacancy:</b>                | 43,516      |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Plus Lump Sum Premium Pay:</b>         | 0           |            |
|         |                       |             |             |           |          |              |              |             |               |                 |      |             | <b>Personal Services Line 100:</b>        | 43,516      |            |

| PCN Funding Sources:       | Pre-Vacancy   | Post-Vacancy  | Percent        |
|----------------------------|---------------|---------------|----------------|
| 1004 General Fund Receipts | 43,572        | 43,516        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>43,572</b> | <b>43,516</b> | <b>100.00%</b> |

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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Youth Courts (2768)

| Line Number                      | Line Name                |   | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|--------------------------|---|----------------|------------------------|-----------------|
| 2000                             | Travel                   |   | 5.8            | 19.4                   | 19.4            |
| Object Class                     | Servicing Agency         | Explanation   | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| <b>2000 Travel Detail Totals</b> |                          |   | <b>5.8</b>     | <b>19.4</b>            | <b>19.4</b>     |
| 2000                             | In-State Employee Travel | Travel necessary to meet with youth courts around the state and for training. | 5.8            | 19.4                   | 19.4            |



**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Youth Courts (2768)

| Line Number                        | Line Name                     |  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000                               | Services                      |  | 2.4            | 7.5                    | 7.5             |
| Object Class                       | Servicing Agency              | Explanation  | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| <b>3000 Services Detail Totals</b> |                               |  | <b>2.4</b>     | <b>7.5</b>             | <b>7.5</b>      |
| 3000                               | Education Services            | Registration fees to attend various trainings.                     | 0.9            | 1.5                    | 1.5             |
| 3004                               | Telecommunications            | Teleconference call fees for going through the GCI Meet-Me bridge. | 0.6            | 2.0                    | 2.0             |
| 3009                               | Structure/Infrastructure/Land |  | 0.6            | 0.0                    | 0.0             |
| 3011                               | Other Services                | Payments for various consulting fees if needed.                    | 0.3            | 4.0                    | 4.0             |

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Youth Courts (2768)

| Line Number  | Line Name        |   | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------|---|----------------|------------------------|-----------------|
| 7000         | Grants, Benefits |   | 410.8          | 460.5                  | 460.5           |
| Object Class | Servicing Agency | Explanation   | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|              |                  | <b>7000 Grants, Benefits Detail Totals</b>            | <b>410.8</b>   | <b>460.5</b>           | <b>460.5</b>    |
| 7001         | Grants           | For grants to various youth courts throughout Alaska. | 410.8          | 460.5                  | 460.5           |