

State of Alaska
FY2021 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 across the state. These youth courts provide early intervention and serve as a community-based diversion program 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 2019

- Funding was provided for nine youth court programs around the state: Anchorage, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks, and Valdez. In FY2019, a total of 161 new referrals were received. Youth courts received referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.
- A total of 2,088 hours of community work service were assigned in FY2019, with 1,645 hours completed in the fiscal year.
- In May 2019, the statewide Youth Court Conference was held in Valdez. The conference was coordinated by the Valdez 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

- Staff turnover among the youth court programs occurred this year, as four program directors retired or resigned in 2019. Two programs were able to secure funds to provide a period of overlap between the exiting and incoming directors, which likely helped to mitigate the impact of the transition on their respective programs. The Valdez Youth Court, however, has struggled to identify a satisfactory candidate to fill their program director position, and has been unable to execute program activities as the position remains vacant. An extension was given to the program to allow its board of directors' additional time to recruit.
- Referrals were low again this year, continuing the challenge as to how to best utilize youth and adult volunteer time. To overcome this challenge, youth courts continued to put additional time and resources into preventative activities, education, and outreach. Additionally, youth court programs explored expansion of their current referral sources with new partners such as district courts, schools, and local police departments.
- The interface quality of the Youth Offender Data Application (YODA) has been a concern that has presented challenges in data entry for the youth court programs, as well impacted the Division of Juvenile Justice's ability to retrieve consistently reliable data. Efforts were made in FY2019 to obtain specific upgrades to the database while also providing training and technical assistance to youth court program directors on data entry.
- In FY2019, a need was identified for youth courts to be able to apply a more specific, targeted intervention when assigning diversion activities to juveniles referred for cannabis-related charges. Youth courts examined their current program practices for referrals of this nature, inventoried community resources, and began exploring opportunities for incorporating an evidence-based education and prevention program focused on cannabis use.

Significant Changes in Results to be Delivered in FY2021

- Youth Courts will continue to explore new programs and activities to prevent juvenile delinquency. This will include forming partnerships with the local school districts to accept referrals directly, increased community presentations and activities, increased training and education for youth volunteers, and additional outreach for new youth volunteers.
- Collaborate with program directors to explore opportunities for incorporating evidence-based programming targeting cannabis use, such as Prime For Life 420, into youth court programs.
- Continue efforts to elicit a prioritized list of targeted program upgrades to the Youth Offender Data Application database and continue to offer training and technical assistance to program directors on data entry as needed.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	26,278
Part-time	0	0	COLA	358
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	16,835
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	43,471

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	25.8	41.7	41.7	41.7	43.5	1.8	4.3%
72000 Travel	15.7	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	3.0	7.5	7.5	7.5	6.3	-1.2	-16.0%
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	393.9	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%
Totals	438.4	532.6	532.6	532.6	533.2	0.6	0.1%
Fund Sources:							
1004 Gen Fund (UGF)	438.4	532.6	532.6	532.6	533.2	0.6	0.1%
Unrestricted General (UGF)	438.4	532.6	532.6	532.6	533.2	0.6	0.1%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
1004 Gen Fund		532.6										
Subtotal		532.6	41.7	22.9	7.5	0.0	0.0	460.5	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
FY2021 GGU Salary Increases: \$0.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2												
Align Authority with Anticipated Expenditures												
LIT		0.0	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0

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

Component: Youth Courts (2768)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		15.7	22.9	22.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			15.7	22.9	22.9
2000	In-State Employee Travel	Travel necessary to meet with youth courts around the state and for training.	15.7	22.9	22.9

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

Component: Youth Courts (2768)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		3.0	7.5	6.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			3.0	7.5	6.3
3000	Education Services	Registration fees to attend various trainings.	2.7	1.5	1.3
3004	Telecommunications	Teleconference call fees for going through the General Communication Incorporated (GCI) Meet-Me bridge.	0.2	2.0	1.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	0.0	1.4	1.4
3011	Other Services	Payments for various consulting fees if needed.	0.1	2.6	2.6

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

Component: Youth Courts (2768)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		393.9	460.5	460.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	393.9	460.5	460.5
7001	Grants	For grants to various youth courts throughout Alaska.	393.5	460.5	460.5
7002	Benefits		0.4	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18C	4.7	*	26,278	358	0	16,835	43,471	43,471
													Total Salary Costs:	26,278	
													Total COLA:	358	
													Total Premium Pay:	0	
													Total Benefits:	16,835	
													Total Pre-Vacancy:	43,471	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	43,471	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	43,471	
		Total Component Months:	4.7												

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	43,471	43,471	100.00%
Total PCN Funding:	43,471	43,471	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.