

# **State of Alaska FY2022 Governor's Operating Budget**

## **Department of Health and Social Services Youth Courts Component Budget Summary**

## Component: Youth Courts

### Contribution to Department's Mission

The Youth Courts 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, to District Court for status offenses, or school suspensions.

### Core Services

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

### Major Component Accomplishments in 2020

Funding was provided for nine youth court programs around the state: Anchorage, Juneau, Kenai, Ketchikan, Kodiak, Mat-Su, Nome, Fairbanks and Valdez. In FY2020, Youth Courts received a total of 135 new referrals from the Division of Juvenile Justice for first- and second-time non-violent misdemeanor cases.

A total of 1,621 hours of community work service out of 2,652 assigned hours were completed by youth participating in Youth Courts.

In July 2020, the Youth Offender Data Application (YODA) database was updated to improve the division's ability to accurately track and record youth court data.

Due to COVID-19, several courts began utilizing virtual platforms to continue to provide youth program services. Youth Courts that held in-person hearings reported compliance with health mandates.

The Division of Juvenile Justice continues to increase collaboration and improved communication with youth court directors through quarterly teleconferences and the annual virtual director's meeting.

### Key Component Challenges

The Valdez Youth Court 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. This has been an ongoing issue for the last several years.

Referrals remain low again this year, continuing the challenge as to how to best utilize youth and adult volunteer time. Youth Courts continue to put additional time and resources into preventative activities, education, and outreach. Additionally, youth court programs continue to explore expansion of their current referral sources with new partners such as district courts, schools, and local police departments.

Due to the COVID-19 pandemic, youth court programs activities came to a halt and the 2020 Youth Court Conference which Juneau was scheduled to host in March 2020 was cancelled. Also, the Youth Courts Director's Conference, which normally takes place in Anchorage, will be held virtually in November. This will continue to allow program directors to attend trainings and collaborate with new resource partners.

### Significant Changes in Results to be Delivered in FY2022

With COVID-19 restrictions, Youth Courts will creatively explore new programs and activities via virtual platforms or in-person to prevent juvenile delinquency. This will include increased community and outside presentations, trainings and education for youth volunteers and additional outreach for new youth volunteers. Youth Courts will also continue to form partnerships with the local school districts and law enforcement to accept referrals directly.

The DJJ will continue to collaborate with interested program directors and further explore opportunities for

incorporating evidence-based programming targeting cannabis use, such as Prime For Life 420.

The DJJ will continue to monitor and assess 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

<b>Contact Information</b>
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Youth Courts Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		24,183
Part-time	0	0	COLA		386
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		14,357
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>		<b>38,926</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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	27.5	43.5	43.5	38.2	38.9	0.7	1.8%
72000 Travel	7.5	22.9	22.9	22.9	22.9	0.0	0.0%
73000 Services	31.3	6.3	6.3	11.6	11.3	-0.3	-2.6%
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	388.9	460.5	460.5	460.5	372.3	-88.2	-19.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>455.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>445.4</b>	<b>-87.8</b>	<b>-16.5%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	133.3	133.3	133.3	0.0	-133.3	-100.0%
1004 Gen Fund (UGF)	455.2	399.9	399.9	399.9	445.4	45.5	11.4%
<b>Unrestricted General (UGF)</b>	<b>455.2</b>	<b>533.2</b>	<b>533.2</b>	<b>533.2</b>	<b>445.4</b>	<b>-87.8</b>	<b>-16.5%</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	
<b>***** Changes From FY2021 Conference Committee To FY2021 Authorized *****</b>												
<b>Conference Committee</b>												
	ConfCom	533.2	43.5	22.9	6.3	0.0	0.0	460.5	0.0	0	0	0
1001 CBR Fund		133.3										
1004 Gen Fund		399.9										
<b>Subtotal</b>		<b>533.2</b>	<b>43.5</b>	<b>22.9</b>	<b>6.3</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>
<b>***** Changes From FY2021 Authorized To FY2021 Management Plan *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-5.3	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>533.2</b>	<b>38.2</b>	<b>22.9</b>	<b>11.6</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>
<b>***** Changes From FY2021 Management Plan To FY2022 Governor *****</b>												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.4												
<b>Reduce Early Intervention/Diversion Program to Align with Referrals</b>												
	Dec	-88.2	0.0	0.0	0.0	0.0	0.0	-88.2	0.0	0	0	0
1004 Gen Fund		-88.2										
Reduce the Early Intervention/Diversion Program to align with referrals from the Division of Juvenile Justice, which have been significantly lower than when the program started. Youth Courts are an early intervention/diversion program which is used by Division of Juvenile Justice for first time misdemeanor offenders and occasionally the Alaska Court System for Minor Consuming citations. They also afford a pro-social activity in which youth can volunteer and learn about the justice system through roles as attorneys, judges, etc.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-133.3										
1004 Gen Fund		133.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Transfer Authority from Services for Anticipated Personal Services Expenditures</b>												

**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		
										PFT	PPT	NP
	LIT	0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for anticipated personal services expenditures. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
	<b>Totals</b>	<b>445.4</b>	<b>38.9</b>	<b>22.9</b>	<b>11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>372.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Youth Courts (2768)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.5	22.9	22.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>7.5</b>	<b>22.9</b>	<b>22.9</b>
2000	In-State Employee Travel	Travel necessary to meet with youth courts around the state and for training.	4.4	22.9	22.9
2001	In-State Non-Employee Travel		3.1	0.0	0.0



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

**Component:** Youth Courts (2768)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		31.3	11.6	11.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>31.3</b>	<b>11.6</b>	<b>11.3</b>
3000	Education Services	Registration fees to attend various trainings.	2.1	6.6	6.6
3004	Telecommunications	Teleconference call fees for going through the General Communication Incorporated (GCI) Meet-Me bridge.	0.3	1.0	1.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	0.0	1.4	1.1
3011	Other Services	Payments for various consulting fees if needed.	0.0	2.6	2.6
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Inter-agency management/consulting services	28.9	0.0	0.0

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

**Component:** Youth Courts (2768)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		388.9	460.5	372.3
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>388.9</b>	<b>460.5</b>	<b>372.3</b>
7001	Grants	For grants to various youth courts throughout Alaska.	0.0	460.5	372.3
7003	Sub-Recipient Pass-Through Grants		388.9	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Youth Courts (2768)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>28.9</b>	<b>0.0</b>	<b>0.0</b>
With Department of Health and Social Services	28.9	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services	28.9	0.0	0.0

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

**Scenario:** FY2022 Governor (17280)  
**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
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18J	3.6	*	24,183	386	0	14,357	38,926	38,926
													<b>Total Salary Costs:</b>	24,183	
													<b>Total COLA:</b>	386	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	14,357	
													<b>Total Pre-Vacancy:</b>	38,926	
													<b>Minus Vacancy Adjustment of 0.00%:</b>	(0)	
													<b>Total Post-Vacancy:</b>	38,926	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	38,926	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	38,926	38,926	100.00%
<b>Total PCN Funding:</b>	<b>38,926</b>	<b>38,926</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.