
Department of Health & Social Services

Juvenile Justice Appropriation

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Amanda Ryder, Senior Fiscal Analyst
Legislative Finance Division

DHSS Juvenile Justice Non-Formula Comparisons by Allocation (GF Only) (\$ Thousands)

Juvenile Justice Appropriation GF Increase (05-14): **\$23 million (69%)**
Salary Adjustments account for \$13 million of the GF increases
62% of the increase occurs in two allocations--(1) McLaughlin Youth Center and (2) Probation Services.

Probation Services increased by **\$7.6m (101%)**
--Salary Adjustments: \$3.5 million
FY06: Address Juvenile Crime: \$1.1m
FY07: Offender Accountability: \$933.3
FY10
--Aftercare & MH & Support needs: \$273.6 (3 pcns)
--Services for non-Medicaid-eligible juveniles: \$225.0

McLaughlin Youth Center: Up \$6.5m (56%)

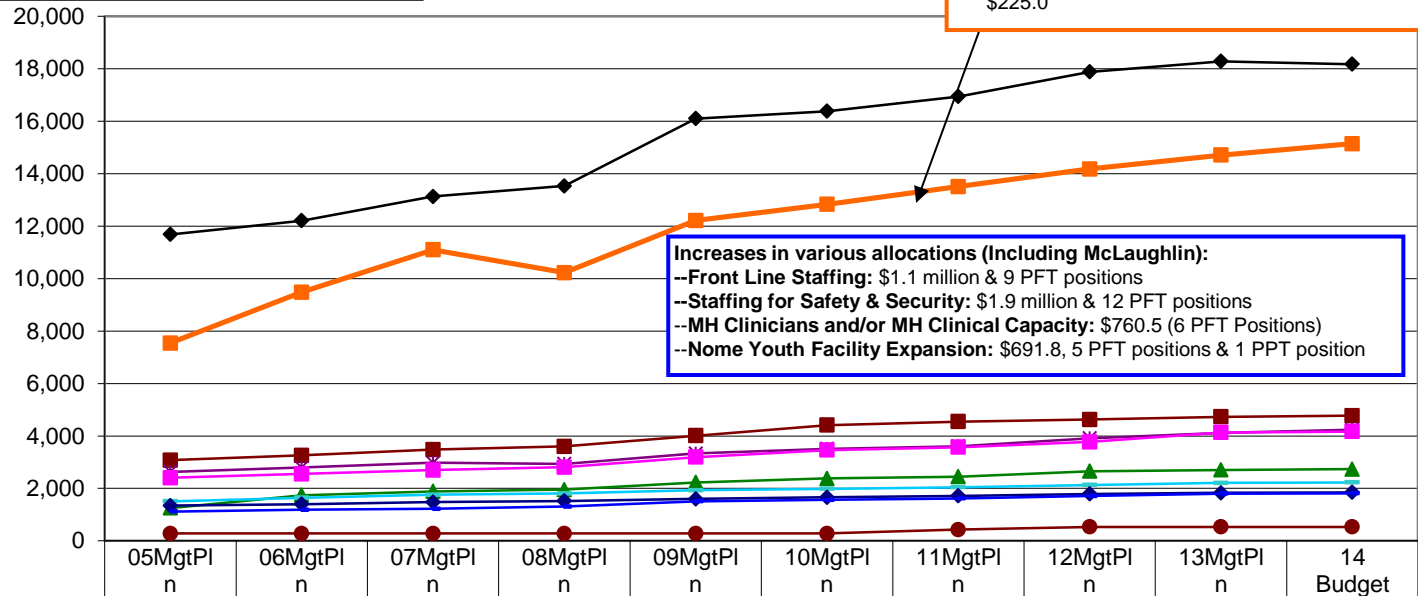
Facilities Safety, Security & Staffing

--FY08: \$282.1 (5 pcns)
--FY09: \$1.45m (6 pcns)
--FY10: \$75.0
--FY12: \$500.0

MH Clinical Capacity:

--FY08: \$83.9
--FY09: \$288.4
--FY10: \$288.4
--FY11: \$189.2

FY09 ProShare: \$394.9



	05MgtPI n	06MgtPI n	07MgtPI n	08MgtPI n	09MgtPI n	10MgtPI n	11MgtPI n	12MgtPI n	13MgtPI n	14 Budget
McLaughlin Youth Center	11,684.4	12,212.8	13,133.2	13,533.6	16,102.6	16,384.3	16,943.0	17,886.8	18,286.9	18,179.1
Probation Services	7,542.7	9,484.1	11,101.3	10,225.9	12,217.7	12,835.2	13,507.8	14,184.5	14,714.1	15,147.5
Fairbanks Youth Facility	3,077.2	3,261.0	3,476.7	3,603.9	4,011.6	4,410.2	4,549.4	4,625.2	4,730.2	4,774.7
Bethel Youth Facility	2,630.1	2,796.7	2,978.7	2,935.3	3,330.2	3,508.3	3,610.2	3,914.0	4,122.7	4,239.5
Johnson Youth Center	2,407.5	2,551.8	2,696.1	2,808.2	3,192.1	3,460.8	3,569.2	3,774.7	4,130.8	4,171.1
Nome Youth Facility	1,254.3	1,742.2	1,885.4	1,952.4	2,228.5	2,381.7	2,448.3	2,654.6	2,706.8	2,731.8
Mat-Su Youth Facility	1,506.2	1,642.6	1,758.8	1,807.9	1,930.2	1,984.6	2,047.0	2,133.7	2,208.5	2,229.7
Kenai Peninsula Youth Facility	1,343.2	1,401.1	1,479.1	1,521.7	1,599.2	1,661.7	1,714.8	1,791.3	1,832.5	1,850.3
Ketchikan Reg Youth Facility	1,116.8	1,182.6	1,224.4	1,305.1	1,507.3	1,564.0	1,620.0	1,707.8	1,798.6	1,816.4
Youth Courts	279.5	279.5	279.5	279.5	279.5	279.5	429.4	529.4	529.4	529.8

Probation Services Allocation

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$7.6 million (101%)

- Salary Adjustments (FY05-FY14): \$3.5 million
- Increased Efforts to Address Juvenile Crime (FY06) : \$1.1 million UGF (11 PFT Positions)
- Replace Unrealizable Federal Juvenile Incentive Block Grant Funding Used to Pay for Juvenile Probation Officers (FY07): \$933.3 UGF
- Quality Assurance Unit for DJJ (FY08): \$100.0 UGF (1 PFT Position)
- Performance Based Standards (FY09): \$115.0 UGF
- Probation Services Aftercare, Mental Health and Support Needs (FY10): \$273.6 UGF (2 PFT Positions and 1 PPT Position)
- Replace SDPR from Municipality of Anchorage (FY11): \$142.0 UGF
- Trauma Informed Care (FY14): \$75.0 UGF and \$75.0 MHTAAR

Increments in Various Facilities

Front Line Staffing: \$1.1 million UGF and 9 PFT positions

- FY09—McLaughlin -- \$439.0 UGF (6 PFT Positions)
- FY10—Fairbanks: \$186.6 UGF
- FY09—Bethel: \$95.0 UGF (1 PFT Position)
- FY10—Bethel: \$98.7 UGF
- FY09—Johnson: \$70.0 UGF (1 PFT Position)
- FY10—Johnson: \$75.2 UGF
- FY09—Ketchikan: \$70.0 UGF (1 PFT Position)

Increments in Various Facilities

Staffing for Safety & Security: \$1.9 million UGF and 12 PFT Positions

- FY08—McLaughlin: \$282.1 UGF (5 PFT Positions)
- FY09—McLaughlin: \$1,016.5 UGF
- FY13—McLaughlin: \$300.0 UGF (3 PFT Positions) (Grave Shift Coverage)
- FY10—Johnson: \$56.4 UGF (1 PFT Position)
- FY13—Johnson: \$200.0 UGF (2 PFT Positions)
- FY08—Ketchikan: \$54.4 UGF (1 PFT Position)

FY09 – Medicaid Services ProShare: \$650.0 UGF (Various Allocations)

Increments in Various Facilities

Mental Health Clinicians and/or MH Clinical Capacity: \$760.5 UGF (6 PFT Positions)

- FY08: McLaughlin – MH Clinicians for McLaughlin and Fairbanks: \$272.1 (3 PFT Positions)
- FY09: McLaughlin – MH Clinical Capacity Expansion: \$288.4 UGF (and \$189.2 MHTAAR) (3 PFT Positions) (approved as one-time in FY09 but put in base in FY10)
- FY12: McLaughlin – MH Clinical Capacity: \$189.2 UGF (replaces MHTAAR Funding)
- FY12: McLaughlin – Mental Health Capacity Expansion: \$10.8 UGF

FY12 – Decrease Vacancy Factor in Facilities: \$500.0 UGF

FY07 – Fixed Cost Increases in McLaughlin: \$514.3 UGF

Nome Youth Facility

Nome Youth Facility Increased Operating Costs Due to the
Expansion from a 6 Bed to a 14 Bed Capacity: \$691.8
UGF

- FY06: \$451.8 UGF (5 PFT Positions and 1 PPT Position)
- FY09: \$50.0 UGF
- FY10: \$100.0 UGF

FY14 Operating Budget

Governor's Requests Approved:

- Probation Services Allocation
 - MH Trust: Trauma Informed Care: \$75.0 UGF and \$75.0 MHTAAR
 - MH Trust: MH Clinician Oversight in Youth Facilities: \$152.9 MHTAAR
 - MH Trust: Rural Re-entry Specialist: \$110.9 MHTAAR

Governor's Requests Denied:

- McLaughlin Youth Center – Health Services for Youth in Juvenile Justice Facilities: \$400.0 UGF

WRAP-UP

■ Questions and Comments