

Key Performance Indicators

Department of Health and Social Services

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Mission

To promote and protect the health and well-being of Alaskans. AS 47.05.101

Priority 1. Health & Wellness Across the Lifespan

Priority 2. Health Care Access, Delivery & Value

Priority 3. Safe & Responsible Individuals, Families & Communities

Key Performance Indicators

FY18 Management Plan as of 12/15/17 (in thousands)

	Funding					Positions		
Department of Health and Social Services Totals	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$1,047,661.9	\$79,375.2	\$119,736.8	\$1,466,040.3	\$2,712,814.2	3,404	46	81

1. Protect and promote the health of Alaskans.	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$355,993.6	\$43,588.0	\$47,697.8	\$719,474.8	\$1,166,754.2	898	2	30

- Target: Percent of children 19 - 35 months of age who are fully immunized
- Target: Cost to fully immunize a child 19 - 35 months of age
- Target: Rate of Alaskans experiencing unintentional injuries
- Target: Cost of injury prevention program per capita

2. Provide quality of life in a safe living environment for Alaskans.	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$369,836.7	\$10,270.2	\$18,806.6	\$416,202.4	\$815,115.9	711	14	18

- Target: Percent of child abuse/neglect assessments (investigations) that are initiated within required timeframes
- Target: Percent of assessments (investigations) completed timely
- Target: Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement
- Target: Average cost of Long Term Services and Supports per recipient

3. Manage health care coverage for Alaskans in need.	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$35,573.4	\$4,721.3	\$4,442.4	\$76,639.8	\$121,376.9	160	8	7

- Target: Percent of individuals served by the department with access to a regular primary care provider
- Target: Cost to provide health care services per client

4. Facilitate access to affordable health care for Alaskans.	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$32,989.1	\$3,106.1	\$20,823.1	\$77,273.5	\$134,191.8	86	0	1

- Target: Percent of Medicaid eligibles who utilize Medicaid Services

- **Target: Cost per recipient**
- **Target: Number of rendering providers participating in the Medicaid program**
- **Target: Percent change in number of rendering providers participating**

5. Strengthen Alaska families.	Funding						Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm	
	\$78,910.7	\$4,638.0	\$9,817.4	\$58,314.3	\$151,680.4	430	9	4	

- **Target: Percent of individuals receiving employment related services from the department who achieve employment**
- **Target: Cost of supported employment services per successful participant in Job Start or on-the-job training**
- **Target: Accuracy rate for open Food Stamp cases**
- **Target: Average time from receipt of initial application to eligibility determination**

6. Protect vulnerable Alaskans.	Funding						Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm	
	\$140,983.5	\$12,450.7	\$15,785.1	\$103,564.9	\$272,784.2	893	13	14	

- **Target: Percent of children discharged from out-of-home care who are reunified with their parents**
- **Target: Percent of children who re-enter out-of-home care within twelve months**
- **Target: Percent of Alaska adults with substantiated reports of abuse or neglect**
- **Target: Average time to initiate an investigation**
- **Target: Percent of background checks completed within established timeframes**
- **Target: Cost of administering background check program**
- **Target: Average Time to Provisional Employment Eligibility Status**

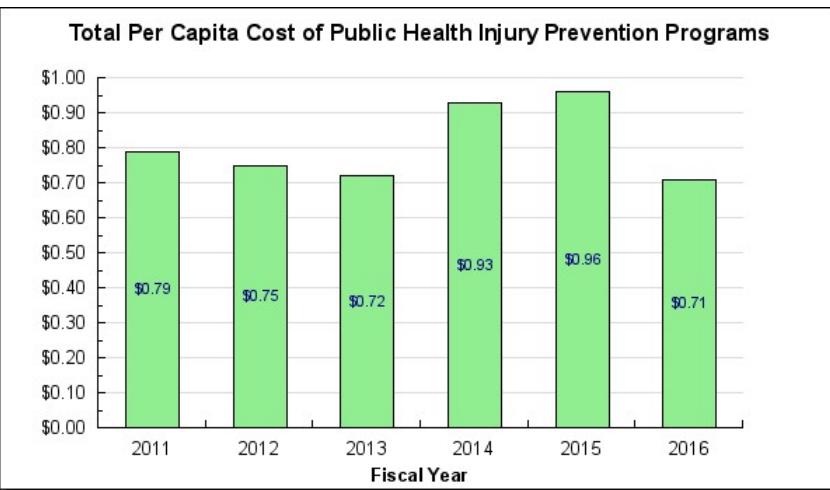
7. Promote personal responsibility and accountable decisions by Alaskans.	Funding						Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm	
	\$33,374.9	\$600.9	\$2,364.4	\$14,570.6	\$50,910.8	226	0	7	

- **Target: Reduce the rate of recidivism for juveniles released from Division of Juvenile Justice Probation**
- **Target: Cost per day for probation services based on average daily population**
- **Target: Program savings per fraud investigator**

Performance Detail

1: Protect and promote the health of Alaskans.

Target #1: Cost of injury prevention program per capita



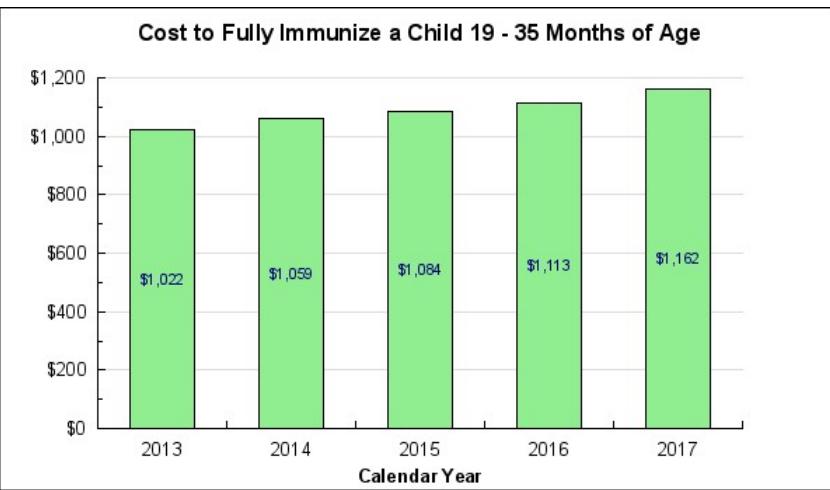
Methodology: Division of Public Health injury prevention program budget, per capita

Source: Division of Public Health, Section of Chronic Disease and Health Promotion and Department of Labor and Workforce Development population estimates

Total Per Capita Cost of Public Health Injury Prevention Programs

Fiscal Year	YTD Total
FY 2016	\$0.71
FY 2015	\$0.96
FY 2014	\$0.93
FY 2013	\$0.72
FY 2012	\$0.75
FY 2011	\$0.79

Target #2: Cost to fully immunize a child 19 - 35 months of age



Methodology: Cost of purchasing vaccines to meet the 4/3/1/3/3/1/4 Advisory Committee on Immunization Practices recommended vaccine series for children 19-35 months of age. The cost of vaccine is based on the U.S. Centers for Disease Control federal pediatric vaccine contract price and use of the state recommended vaccine formulary. Cost does not reflect any staffing time, shipping costs or administration fees.

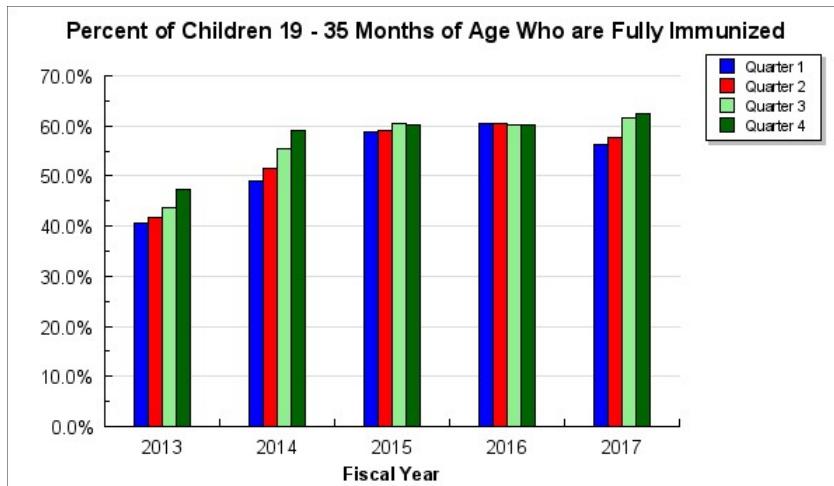
Source: Division of Public Health, Section of Epidemiology, Immunization Program

Cost to Fully Immunize a Child 19 - 35 Months of Age

Year	YTD Total
2017	1162.

2016	\$1113
2015	\$1084
2014	\$1059
2013	\$1022

Target #3: Percent of children 19 - 35 months of age who are fully immunized



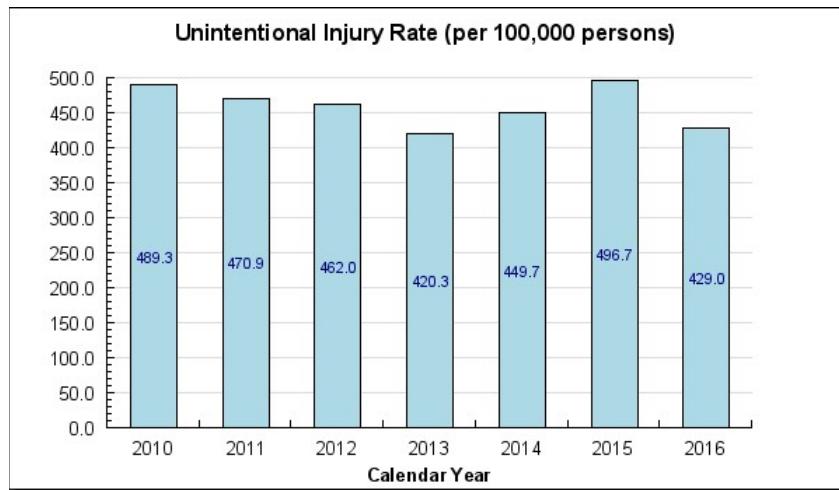
Methodology: Children 19 - 35 months of age "active" in Alaska's Immunization Information System (VacTrAK) who are up to date with the vaccination series recommended by the national Advisory Committee on Immunization Practices. "Active" is defined as having two or more vaccines reported to VacTrAK. Up to date series reported reflects 4 doses Diphtheria/Tetanus/acellular, Pertussis: 3 doses, Polio: 1 dose, Measles/Mumps/Rubella: 3 doses, Haemophilus influenzae type b: 3 doses, Hepatitis B: 1 dose, Varicella: 4 doses, and Pneumococcal conjugate vaccines.

Source: Division of Public Health, Section of Epidemiology, Immunization Program, VacTrAK (Alaska's Immunization Information System)

Percent of Children 19 - 35 Months of Age Who are Fully Immunized

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2017	56.3%	57.8%	61.5%	62.5%
FY 2016	60.6%	60.6%	60.3%	60.3%
FY 2015	58.9%	59.2%	60.4%	60.3%
FY 2014	49.1%	51.5%	55.5%	59.1%
FY 2013	40.5%	41.6%	43.8%	47.2%

Target #4: Rate of Alaskans experiencing unintentional injuries



Methodology: Overall crude unintentional injury rate of all in need (per 100,000 persons) for persons experiencing unintentional injury resulting in either treatment by a medical professional or death.

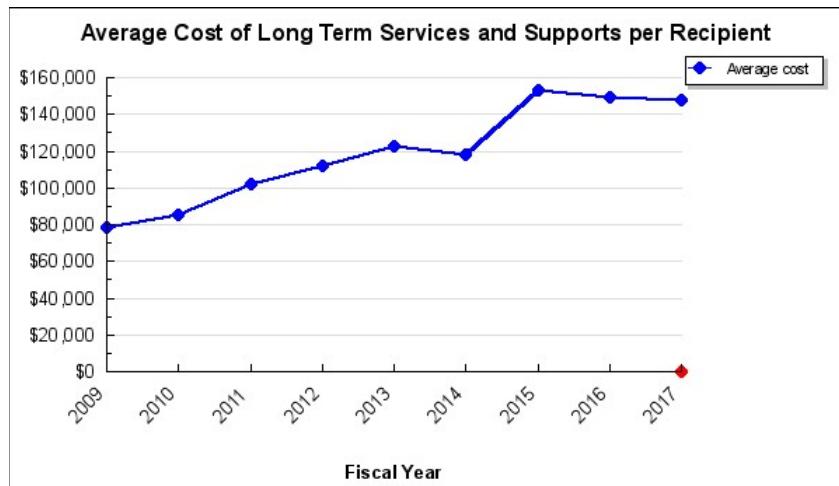
Source: Division of Public Health Alaska Trauma Registry / Health Facility Discharge Data / Bureau of Vital Statistics and Department of Labor & Workforce Development population estimates

Unintentional Injury Rate (per 100,000 persons)

Year	YTD Total
2016	429.0 -13.63%
2015	496.7 +10.45%
2014	449.7 +7%
2013	420.3 -9.03%
2012	462.0 -1.89%
2011	470.9 -3.76%
2010	489.3

2: Provide quality of life in a safe living environment for Alaskans.

Target #1: Average cost of Long Term Services and Supports per recipient

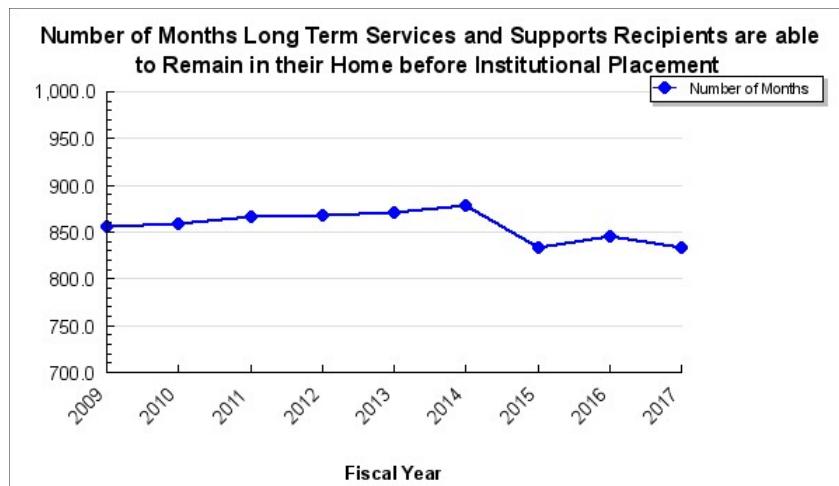


Methodology: This performance measure is calculated by taking the average cost of long term care services rendered during the fiscal year per Medicaid recipient. There are four categories of service that indicate the use of long term care services (010 – Short Term LTC Services; 011 – SNF Nursing Home; 012 – ICF Nursing Home; 013 – ICF/MR Service). This Division utilizes MMIS Enterprise and Cognos to query long term care billing claims. It is important to note that providers have a year to bill from the date of service, which may bias the overall average.

Average Cost of Long Term Services and Supports per Recipient

Fiscal Year	Average cost
FY 2017	\$148,024
FY 2016	\$149,362
FY 2015	\$153,412
FY 2014	\$118,406
FY 2013	\$122,330
FY 2012	\$111,788
FY 2011	\$102,251
FY 2010	\$85,284
FY 2009	\$78,421

Target #2: Number of months Long Term Services and Supports recipients are able to remain in their home before institutional placement



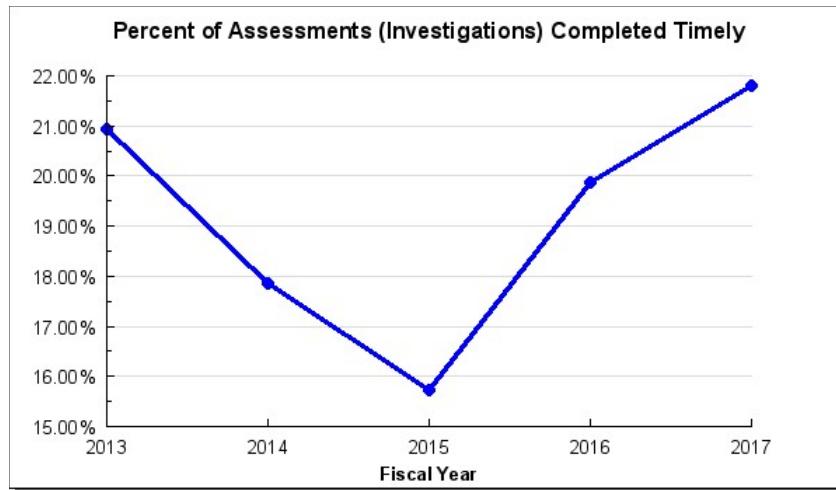
Methodology: This performance measure is calculated by averaging the age of all the Medicaid long term services and supports recipients who were placed in an institution during a fiscal year and then converting the age into months. Recipients' age is calculated by the computing the difference between their date of birth and the initial date of institutional placement (i.e., first date of service at the long term care facility). There are four categories of service that indicate institutional placement (010 – Short Term LTC Services; 011 – SNF Nursing

Home; 012 – ICF Nursing Home; 013 – ICF/MR Service). This Division utilizes MMIS Enterprise and Cognos to query long term care billing claims. It is important to note that providers have a year to bill from the date of service, which may bias the overall number of months.

Number of Months Long Term Services and Supports Recipients are able to Remain in their Home before Institutional Placement

Fiscal Year	Number of Months
FY 2017	832.8 -1.57%
FY 2016	846.12 +1.54%
FY 2015	833.29 -5.21%
FY 2014	879.12 +0.88%
FY 2013	871.44 +0.35%
FY 2012	868.36 +0.28%
FY 2011	865.92 +0.77%
FY 2010	859.32 +0.41%
FY 2009	855.84

Target #3: Percent of assessments (investigations) completed timely



Methodology: Of all initial assessments completed in the report period, the percent that were completed within 45 days

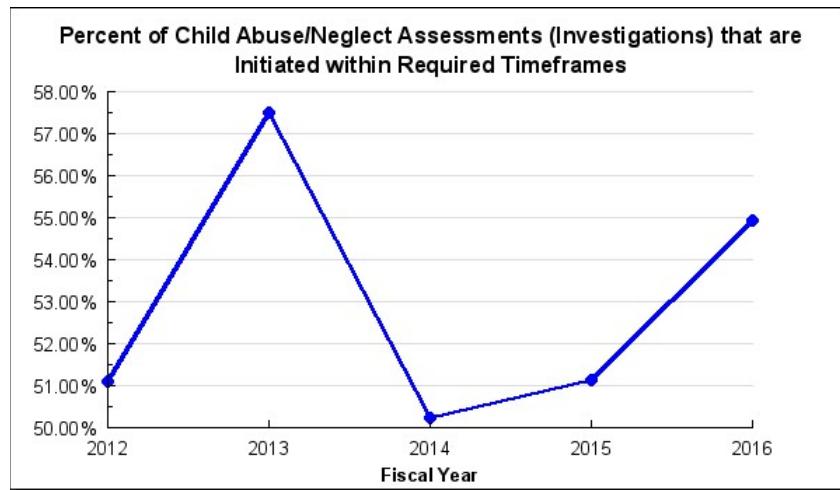
Numerator: Of the assessments in the denominator, the number that were completed within 45 days

Denominator: The total number of initial assessments completed during the report period

Percent of Assessments (Investigations) Completed Timely

Fiscal Year	YTD Total
FY 2017	21.80%
FY 2016	19.87%
FY 2015	15.74%
FY 2014	17.86%
FY 2013	20.94%

Target #4: Percent of child abuse/neglect assessments (investigations) that are initiated within required timeframes



Methodology: Of all initial assessments completed in the report period, the percent that were initiated within the following timeframes: (one combined rate is reported)

< = 1 day for Priority 1 reports

< = 3 days for Priority 2 reports

< = 7 days for Priority 3 reports

Numerator: Number of assessments in the denominator that were initiated timely

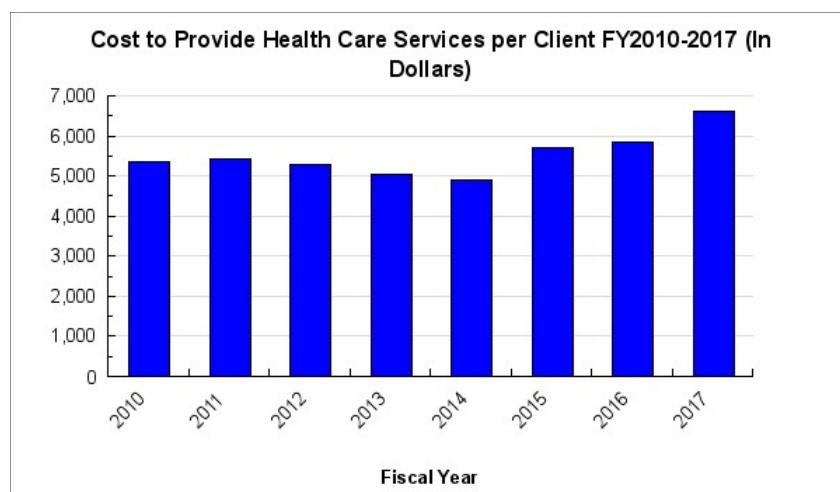
Denominator: Total number of initial assessments completed in the report period that were not closed without finding.

Percent of Child Abuse/Neglect Assessments (Investigations) that are Initiated within Required Timeframes

Fiscal Year	YTD Total
FY 2016	54.94%
FY 2015	51.12%
FY 2014	50.24%
FY 2013	57.5%
FY 2012	51.1%

3: Manage health care coverage for Alaskans in need.

Target #1: Cost to provide health care services per client



Methodology: Cognos decision support system.

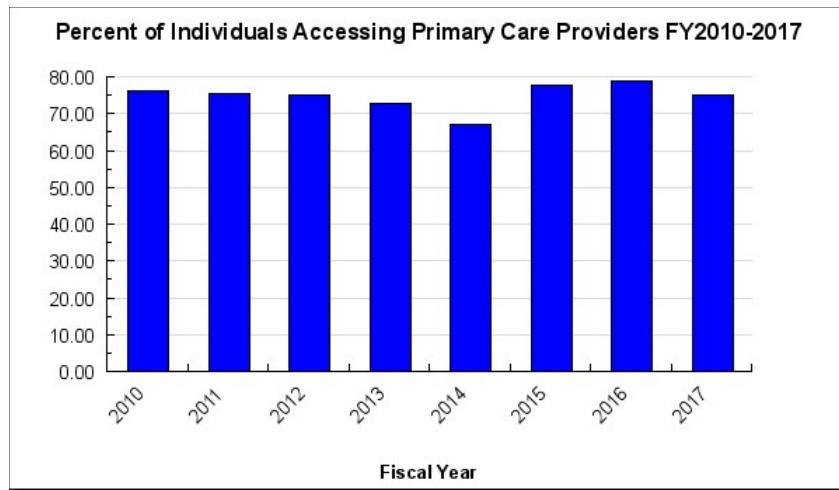
Cost to Provide Health Care Services per Client FY2010-2017 (In Dollars)

Fiscal Year	Cost per Client

FY 2017	6,609 +12.96%
FY 2016	5,851 +2.63%
FY 2015	5,701 +16.39%
FY 2014	4,898 -2.86%
FY 2013	5,042 -4.65%
FY 2012	5,288 -2.35%
FY 2011	5,415 +1.16%
FY 2010	5,353

Analysis of results and challenges: The average cost to provide health care services for an individual client decreased slightly from 2011 to 2014. From 2015 to 2017, this cost has been slowly increasing from an average of \$5,701 per person in 2015 to \$6,609 per person in 2017.

Target #2: Percent of individuals served by the department with access to a regular primary care provider



Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2010- 7/1/2013).

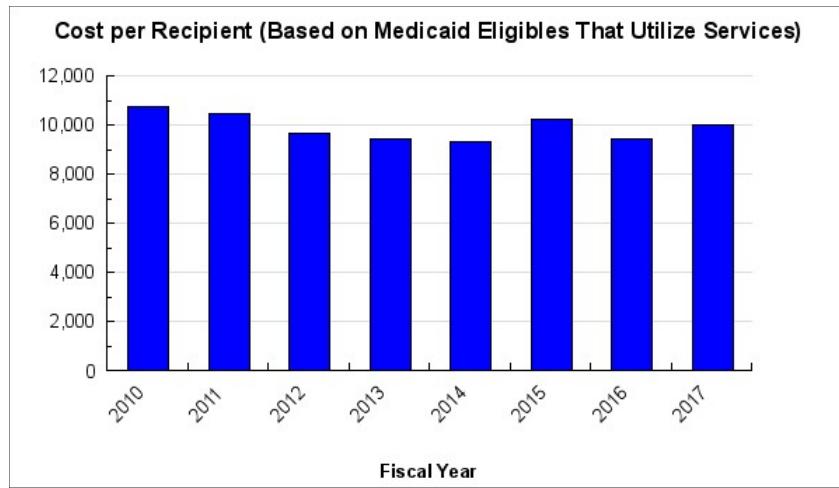
Percent of Individuals Accessing Primary Care Providers FY2010-2017

Fiscal Year	Percent
FY 2017	74.88 -5.17%
FY 2016	78.96 +1.63%
FY 2015	77.69 +15.85%
FY 2014	67.06 -7.63%
FY 2013	72.6 -3.46%
FY 2012	75.2 -0.13%
FY 2011	75.3 -1.31%
FY 2010	76.3

Analysis of results and challenges: There was a steady decline in the percent of individuals accessing primary care providers from FY2010- FY2014. In FY2010 76.6 percent of Medicaid eligible individuals accessed primary care providers. By FY2014 that number had declined to 67.06 percent. However, FY2015 saw a substantial increase in access of 10.63 percent. FY2016 and FY2017 have held fairly stable, with percentages of 78.96 and 74.88, respectively.

4: Facilitate access to affordable health care for Alaskans.

Target #1: Cost per recipient



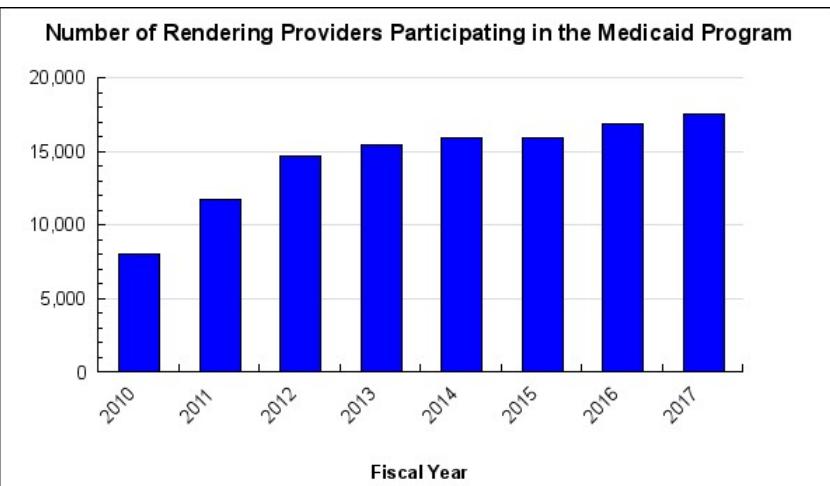
Methodology: Cognos decision support system.

Cost per Recipient (Based on Medicaid Eligibles That Utilize Services)

Fiscal Year	Cost per Recipient
FY 2017	10,014 +6.18%
FY 2016	9,431 -7.96%
FY 2015	10,247 +10.06%
FY 2014	9,310 -1.43%
FY 2013	9,445 -2.29%
FY 2012	9,666 -7.76%
FY 2011	10,479 -2.29%
FY 2010	10,725

Analysis of results and challenges: The cost per Medicaid recipient steadily declined from FY2010 to FY2014. In FY2010 the cost per Medicaid recipient was \$10,725. By FY2014 that cost had declined to \$9,310, a difference of \$1,415. FY 2015 witnessed an increase in cost per recipient of 10.06%, to \$10,247 average per recipient. In FY2017 cost per recipient increased by \$583 to \$10,014 compared to FY2016.

Target #2: Number of rendering providers participating in the Medicaid program



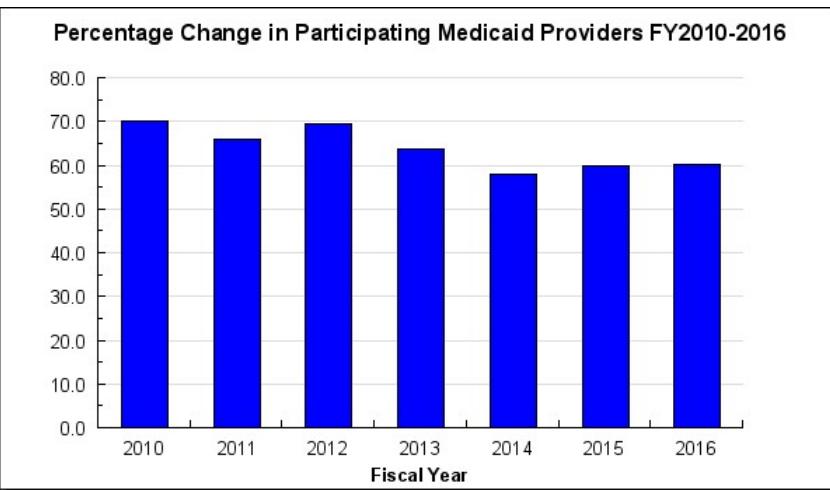
Methodology: Note: The number of providers that rendered services on a paid claim for reimbursement will be obtained from a standard management report from Cognos for the reporting period.

Number of Rendering Providers Participating in the Medicaid Program

Fiscal Year	Number of Providers
FY 2017	17567 +3.98%
FY 2016	16,895 +5.97%
FY 2015	15,943 +0.34%
FY 2014	15,889 +3.22%
FY 2013	15,393 +5.09%
FY 2012	14,647 +25.49%
FY 2011	11,672 +45.21%
FY 2010	8,038

Analysis of results and challenges: The number of participating rendering providers providing Medicaid Services in Alaska has shown a steady increase from 8,038 in FY 2010 to 16,895 in FY 2016. The rate of enrollment for rendering providers slowed somewhat over the two fiscal year (as noted in the above table) period from FY2013 to FY2014, indications are that rendering provider enrollment will continue an upward trend as shown in FY2015 and FY2016.

Target #3: Percent change in number of rendering providers participating



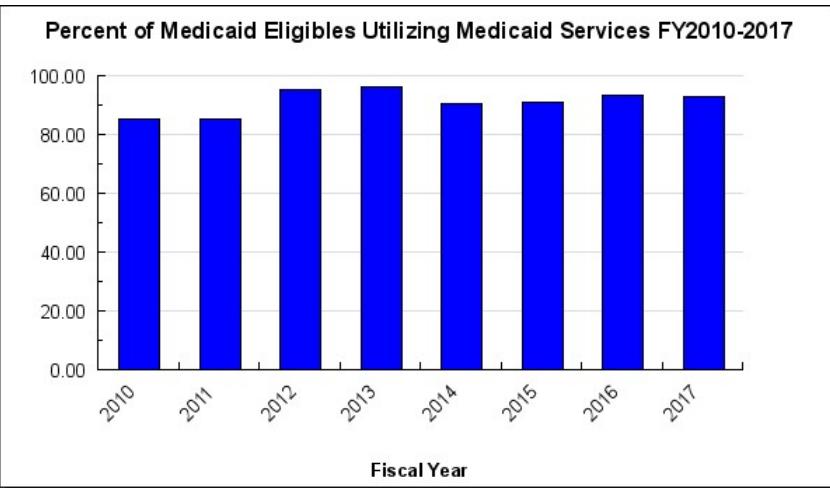
Methodology: Note: The percentage of providers that rendered services on a paid claim for reimbursement will be obtained from a standard management report from Cognos. Divide the number of participating rendering providers by the number of enrolled providers to obtain the percentage of providers providing Medicaid health care services for the reporting period.

Percentage Change in Participating Medicaid Providers FY2010-2016

Fiscal Year	Percent Change
FY 2016	60.2 +0.67%
FY 2015	59.8 +3.46%
FY 2014	57.8 -9.4%
FY 2013	63.8 -8.2%
FY 2012	69.5 +5.3%
FY 2011	66.0 -5.98%
FY 2010	70.2

Analysis of results and challenges: The percentage of participating rendering providers has started to stabilize between FY2014 and FY2017. New provider type enrollments, and ongoing efforts to adhere to CMS guidelines regarding provider deactivation's and risk-based re-certification may impact his percentage in FY2018.

Target #4: Percent of Medicaid eligibles who utilize Medicaid Services



Methodology: Cognos decision support system (starting 7/1/2014); STARS decision support system (7/1/2010- 7/1/2013).

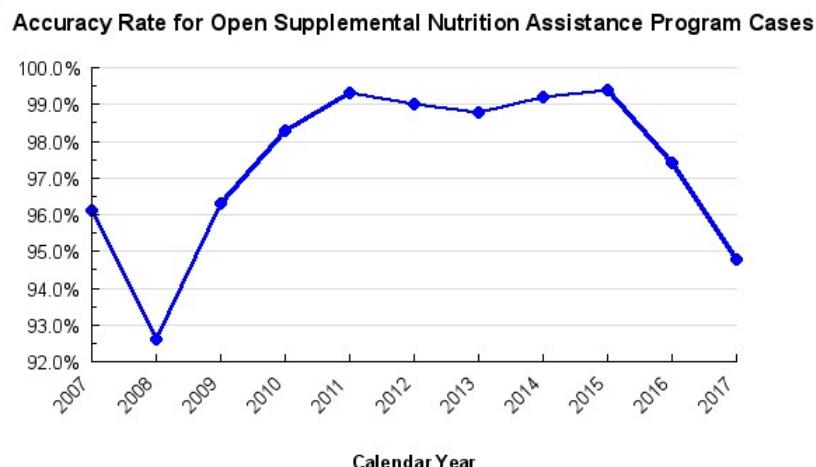
Percent of Medicaid Eligibles Utilizing Medicaid Services FY2010-2017

Fiscal Year	Percent
FY 2017	92.79 -0.33%
FY 2016	93.10 +2.35%
FY 2015	90.96 +0.33%
FY 2014	90.66 -5.52%
FY 2013	95.96 +0.87%
FY 2012	95.13 +11.83%
FY 2011	85.07 +0.05%
FY 2010	85.03

Analysis of results and challenges: The percent of Medicaid eligible utilizing Medicaid services increased from FY2010 to FY2013 by approximately 11 percent. FY2012-2013 witnessed a peak utilization of 95 percent before the percentage decreased in FY2014. FY2015 held nearly steady in utilization. In FY2016 utilization increased by 2.35 percent compared to FY2015. FY2017 had similar utilization trends with a percentage of 92.79.

5: Strengthen Alaska families.

Target #1: Accuracy rate for open Food Stamp cases

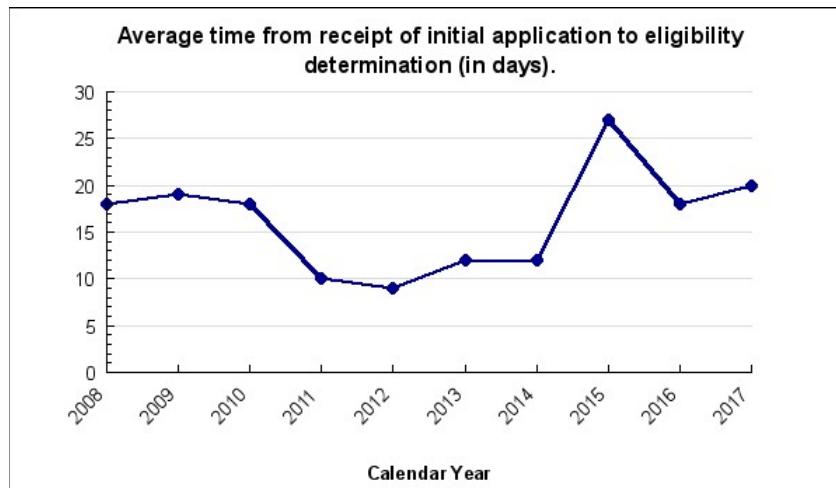


Methodology: 2017 data is preliminary. Final % for 2017 will be available next budget cycle.

Accuracy Rate for Open Supplemental Nutrition Assistance Program Cases

Year	YTD Total
2017	94.8%
2016	97.4%
2015	99.4%
2014	99.2%
2013	98.8%
2012	99%
2011	99.3%
2010	98.3%
2009	96.3%
2008	92.6%
2007	96.1%

Target #2: Average time from receipt of initial application to eligibility determination

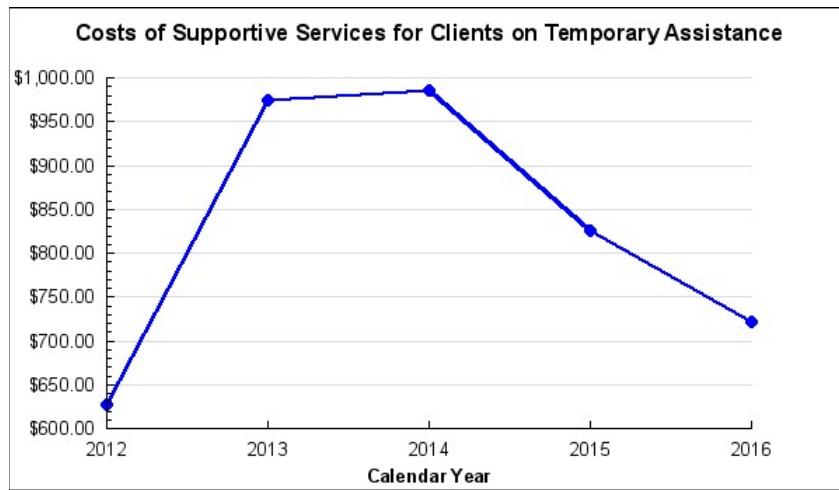


Average time from receipt of initial application to eligibility determination (in days).

Year	YTD Total
2017	

	20	
	+11.11%	
2016	18	
	-33.33%	
2015	27	
	+125%	
2014	12	
	0%	
2013	12	
	+33.33%	
2012	9	
	-10%	
2011	10	
	-44.44%	
2010	18	
	-5.26%	
2009	19	
	+5.56%	
2008	18	

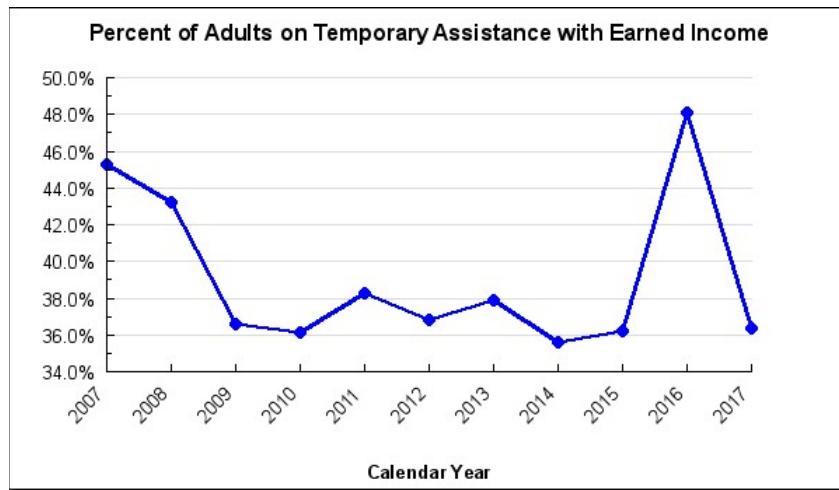
Target #3: Cost of supported employment services per successful participant in Job Start or on-the-job training



Costs of Supportive Services for Clients on Temporary Assistance

Year	YTD Total
2016	\$721.77
2015	\$825.08
2014	\$985.97
2013	\$973.76
2012	\$627.42

Target #4: Percent of individuals receiving employment related services from the department who achieve employment



Methodology: Numerator: Number of adults in the Temporary Assistance Program who have earned income; Denominator: Number of adults in the Temporary Assistance Program who are work eligible.

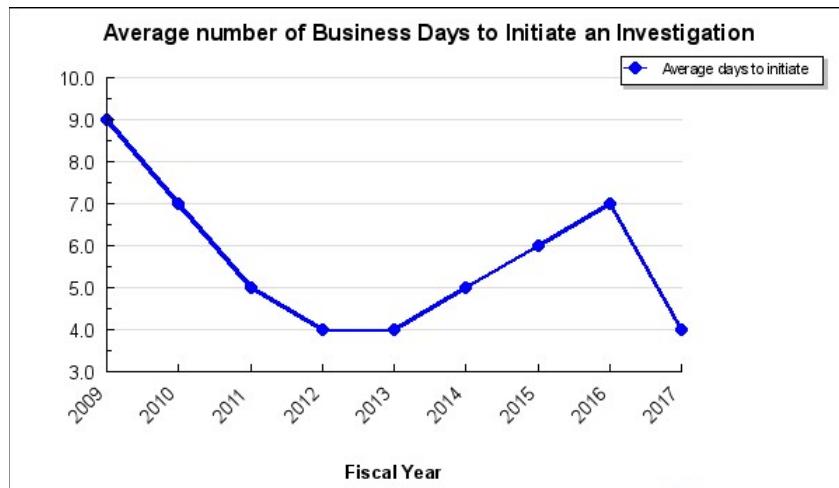
Source:

Percent of Adults on Temporary Assistance with Earned Income

Year	YTD Total
2017	36.4%
2016	48.1%
2015	36.2%
2014	35.6%
2013	37.9%
2012	36.8%
2011	38.3%
2010	36.1%
2009	36.6%
2008	43.2%
2007	45.3%

6: Protect vulnerable Alaskans.

Target #1: Average time to initiate an investigation

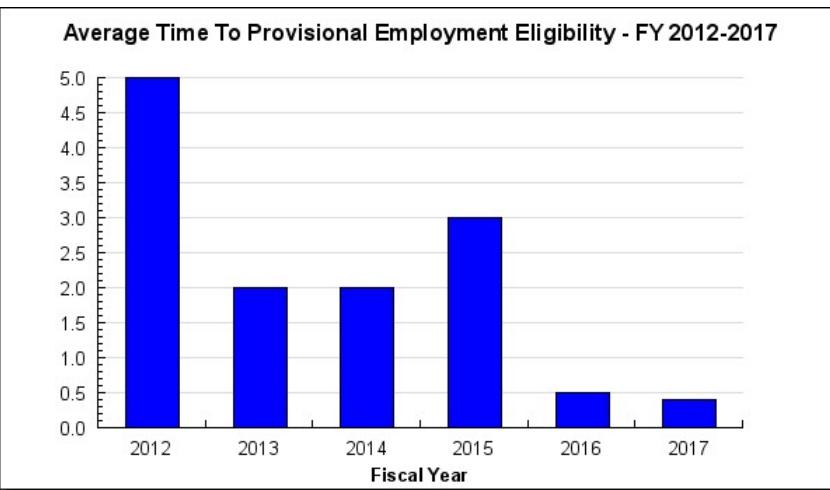


Methodology: This performance measure is calculated by averaging the number of business days it takes Adult Protective Service investigations to conduct the initial face-to-face contact with the alleged victim of abuse, neglect, or exploitation once the report of harm is received by the Division of Senior and Disabilities Services. The Division strives to conduct the initial face-to-face visit within 10 business days of receiving the report of harm. The Division utilizes its database system, DS3 (Division of Senior and Disabilities Services Database System), to store and monitor all data pertaining to Adult Protective Services.

Average number of Business Days to Initiate an Investigation

Fiscal Year	Average days to initiate	Change
FY 2017	4	-42.86%
FY 2016	7	+16.67%
FY 2015	6	+20%
FY 2014	5	+25%
FY 2013	4	0%
FY 2012	4	-20%
FY 2011	5	-28.57%
FY 2010	7	-22.22%
FY 2009	9	

Target #2: Average Time to Provisional Employment Eligibility Status



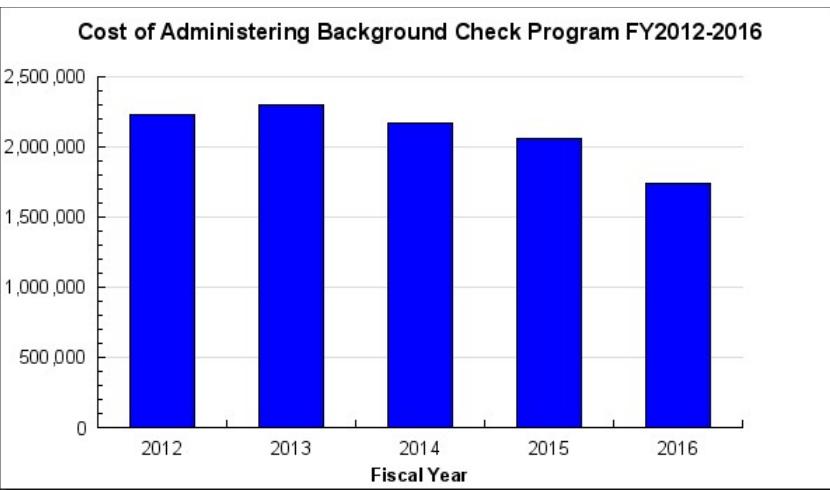
Methodology: Background Check Program

Average Time To Provisional Employment Eligibility - FY 2012-2017

Fiscal Year	Number of Days
FY 2017	0.4 -20%
FY 2016	0.5 -83.33%
FY 2015	3.0 +50%
FY 2014	2.0 0%
FY 2013	2.0 -60%
FY 2012	5.0

Analysis of results and challenges: The average time for a complete background check application to be worked for provisional status remained consistent with FY2016 at less than one day.

Target #3: Cost of administering background check program



Methodology: Background Check Program, Health Care Services Administration

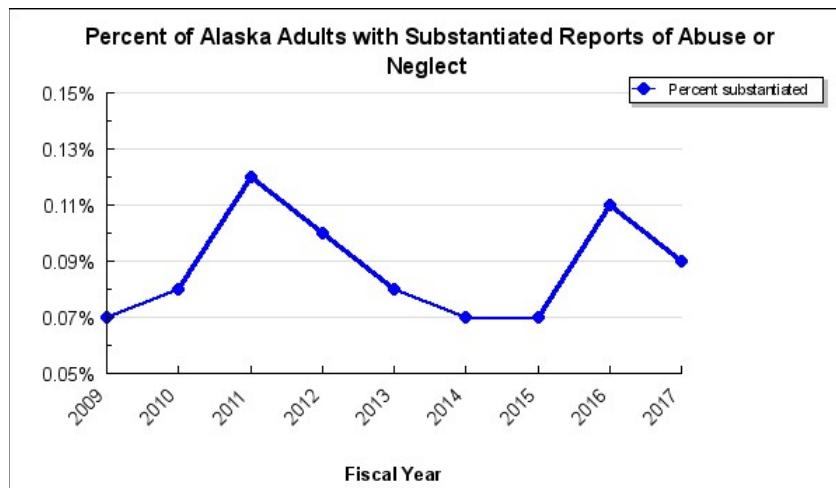
Cost of Administering Background Check Program FY2012-2016

Fiscal Year	Cost of Program

FY 2016	1,737,200 -15.65%
FY 2015	2,059,500 -5.08%
FY 2014	2,169,761 -5.74%
FY 2013	2,301,959 +3.43%
FY 2012	2,225,667

Analysis of results and challenges: The cost of administering the background check program from FY2012 to FY2014 was just over \$2,000,000 for each year, with a peak cost in FY2013 of \$2,301,959. With the implementation of a new Background Check system (NABCS), efficiencies have been realized, lowering costs for administering the program to \$2,059,500 in FY2015, a decrease of 5.08% compared to FY2014. Background check costs declined even further in FY2016 to \$1,737,200 or 15.65% compared to FY2015.

Target #4: Percent of Alaska adults with substantiated reports of abuse or neglect

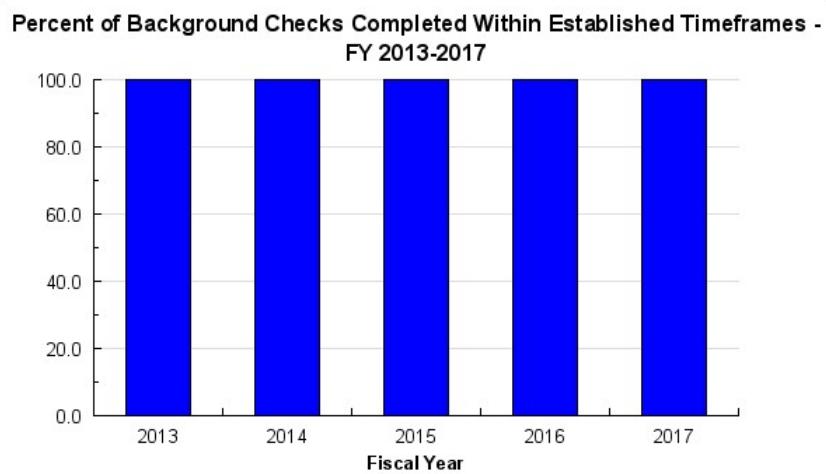


Methodology: This performance measure is calculated by taking the percentage of Alaskan adults with at least one report of harm having at least one substantiated allegation. The percentage is calculated by taking the unduplicated count of adults who had at least one report of harm filed for them with at least one allegation determined to be substantiated at the conclusion of the Adult Protective Service investigation over the estimated population of Alaska for the year being targeted. There are two important caveats to the methodology used to calculate this performance measure: first, the population estimates are taken from the U.S. Census, and it encompasses the entire population of Alaska, not just adults. Secondly, the number of adults with substantiated reports of harm is subject to change at any given point in time, because investigations can take weeks and months to close. Both of these caveats can potentially bias the overall percentage. The Division utilizes its database system, DS3 (Division of Senior and Disabilities Services Database System), to store and monitor all data pertaining to Adult Protective Services.

Percent of Alaska Adults with Substantiated Reports of Abuse or Neglect

Fiscal Year	Percent substantiated
FY 2017	.09%
FY 2016	.11%
FY 2015	.07%
FY 2014	.07%
FY 2013	.08%
FY 2012	.10%
FY 2011	.12%
FY 2010	.08%
FY 2009	.07%

Target #5: Percent of background checks completed within established timeframes



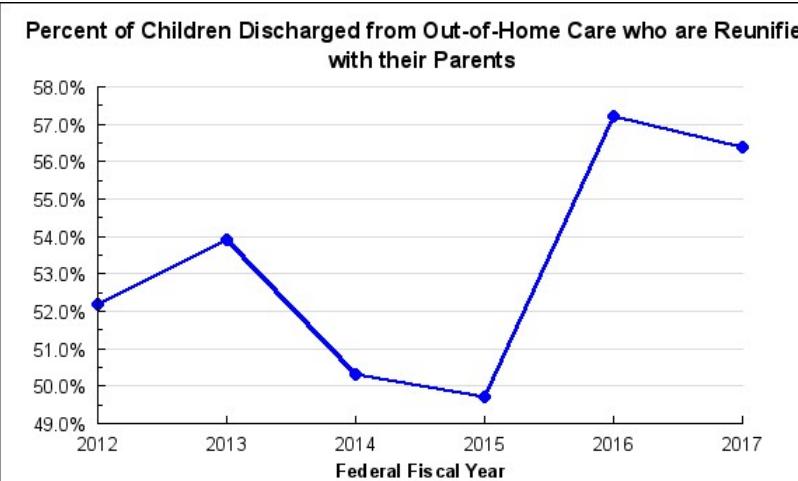
Methodology: Background Check Program

Percent of Background Checks Completed Within Established Timeframes - FY 2013-2017

Fiscal Year	Percent
FY 2017	100.0 0%
FY 2016	100.0 0%
FY 2015	100.0 0%
FY 2014	100.0 0%
FY 2013	100.0

Analysis of results and challenges: The percent of background checks completed within established timeframes is 100% from FY 2013 - FY 2017. Completed within established timeframes refers to applications moved to final determination status within 90 days.

Target #6: Percent of children discharged from out-of-home care who are reunified with their parents



Methodology: Of all children discharged during the year who had been in out-of-home care for at least eight days, the percent that were discharged to reunification

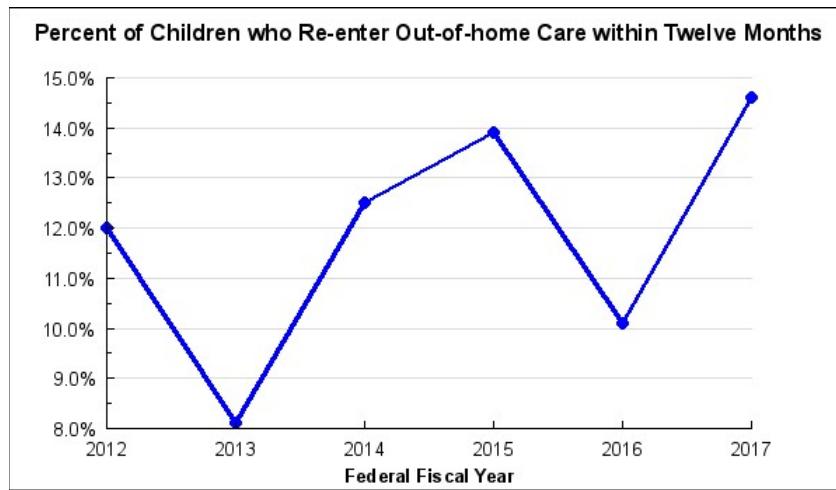
*Numerator: Of the children in the denominator, the number whose last discharge of the year had a discharge reason of reunification
Denominator: The unique number of children placed out-of-home for at least eight days who were discharged during the year*

Percent of Children Discharged from Out-of-Home Care who are Reunified with their Parents

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Fiscal Year	YTD Total
FFY 2017	56.4%
FFY 2016	57.2%
FFY 2015	49.7%
FFY 2014	50.3%
FFY 2013	53.9%
FFY 2012	52.2%

Target #7: Percent of children who re-enter out-of-home care within twelve months



Methodology: Of all children discharged from foster care to reunification in the 12-month period prior to the year shown, the percent that re-entered foster care in less than 12 months from the date of discharge.

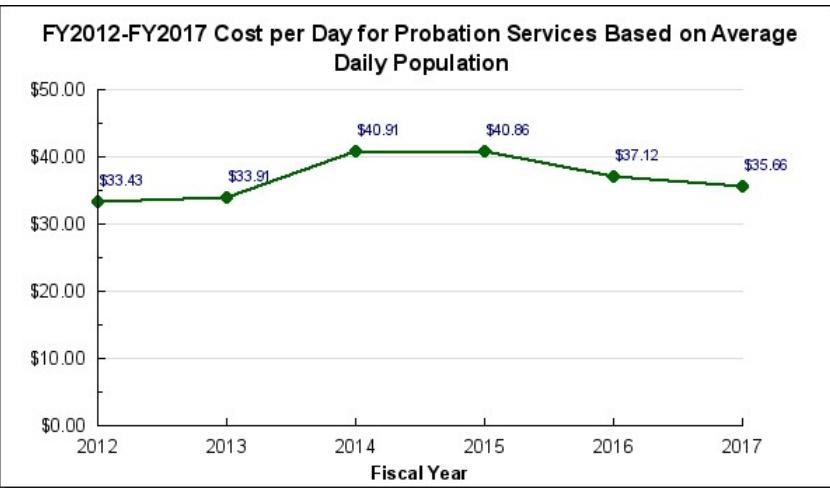
*Numerator: The number of children in the denominator who re-entered out of home care in less than 12 months from the date of discharge
 Denominator: The unique number of children discharged to reunification in the preceding year*

Percent of Children who Re-enter Out-of-home Care within Twelve Months

Fiscal Year	YTD Total
FFY 2017	14.6%
FFY 2016	10.1%
FFY 2015	13.9%
FFY 2014	12.5%
FFY 2013	8.1%
FFY 2012	12%

7: Promote personal responsibility and accountable decisions by Alaskans.

Target #1: Cost per day for probation services based on average daily population



Methodology: The cost per day for the Probation core service is calculated by taking the cost for each probation region and then allocating to each region portions of Director's Office and Delinquency Prevention components, and Youth Court expenditures. The population of youth receiving probation services is based on the number of juveniles with open supervision or intake records in the fiscal year. The total number of youth receiving probation services for the year is divided by 365 to come up with an average daily population.

FY2012-FY2017 Cost per Day for Probation Services Based on Average Daily Population

Fiscal Year	Cost Per Day
FY 2017	\$35.66
FY 2016	\$37.12
FY 2015	\$40.86
FY 2014	\$40.91
FY 2013	\$33.91
FY 2012	\$33.43

Analysis of results and challenges: The cost to provide probation services to a youth in Alaska has remained fairly stable over the past three years. Changes in the number of youth referred to the division from year to year is the largest factor in creating fluctuations in the cost per day for probation services. Declines in referrals over the past three years result in the division being able to allocate more attention and services to individual youth, which increases the cost of probation services per youth.

Costs to provide probation services vary slightly depending on the regions in which these services are provided. For example, probation services in regions with many rural communities generally are more expensive than those in urban regions because of increased costs for travel, supplies, and other resources.

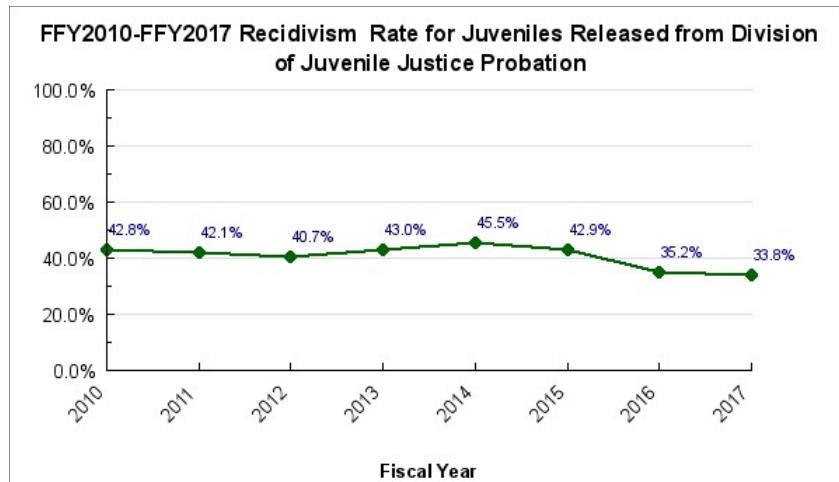
Target #2: Program savings per fraud investigator



Program Savings Per Fraud Investigator

Year	YTD Total
2016	\$611,137
2015	\$655,159
2014	\$561,759
2013	\$840,354
2012	\$452,304
2011	\$394,905
2010	\$287,738
2009	\$204,041
2008	\$226,404
2007	\$209,087

Target #3: Reduce the rate of recidivism for juveniles released from Division of Juvenile Justice Probation



Methodology: For juveniles to be counted as recidivists in the data above, adjudication and conviction information on offenses that were committed 24 months after release from probation supervision must have been entered in the division's Juvenile Offender Management Information System or the Alaska Public Safety Information Network by July 3, 2017. The analysis also excludes youth who were ordered to an Alaskan juvenile treatment facility any time prior to their supervision end date, as these youth are included in the analysis for our juvenile treatment facilities, below. Non-criminal motor vehicle, Fish and Game, tobacco, and alcohol violations are not counted as re-offenses. Adjudications and convictions received outside Alaska also are excluded from this analysis.

FFY2010-FFY2017 Recidivism Rate for Juveniles Released from Division of Juvenile Justice Probation

Fiscal Year	Recidivism Rate
FY 2017	33.8%
FY 2016	35.2%
FY 2015	42.9%
FY 2014	45.5%
FY 2013	43.0%
FY 2012	40.7%
FY 2011	42.1%
FY 2010	42.8%

Analysis of results and challenges: This measure examines reoffense rates for juveniles who received probation supervision while either remaining at home or in a nonsecure custodial placement. These youths typically have committed less serious offenses and have demonstrated less chronic criminal behavior than youth who have been committed to a juvenile treatment facility.

Research has identified the factors that result in delinquent behavior. These are a history of offenses and involvement in the juvenile justice system, and challenges in these life areas: family circumstances/parenting; education/employment; peer relations; substance abuse; leisure/recreation; personality/behavior; and attitudes/orientation. The division has embarked on a number of efforts to improve our understanding of these factors and to reduce the risks and needs that result in juvenile recidivism.

Current as of December 14, 2017

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