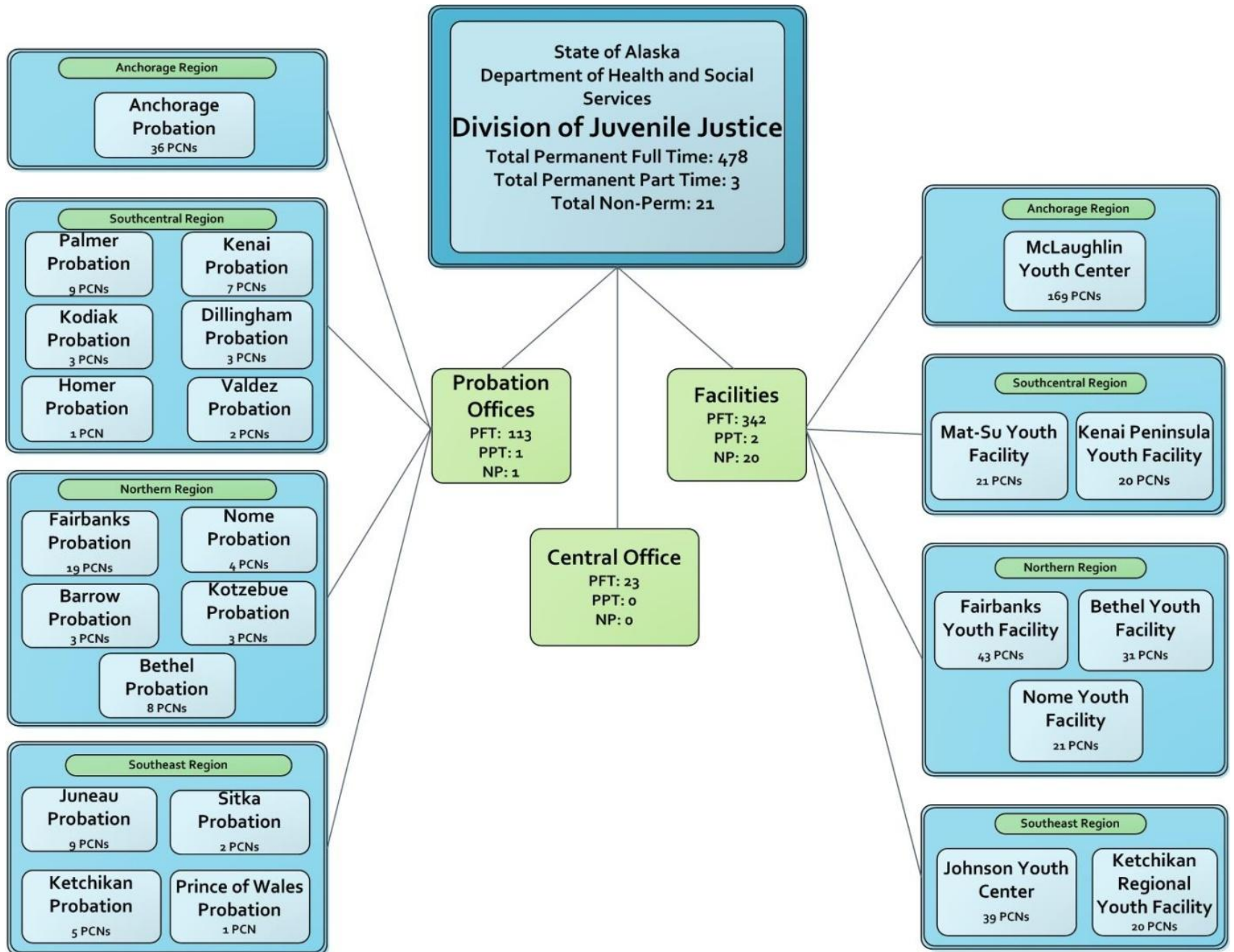


Division of Juvenile Justice
FY2015 Operating Budget Overview
House Finance HSS Budget Subcommittee

February 14, 2014



Karen Forrest, Acting Director
Department of Health & Social Services



Juvenile Justice Mission & Core Services

Hold Juveniles accountable
for their behavior

Promote the safety and
restoration of victims and
communities



Assist offenders and their families in
developing skills to prevent crime



"Deliver the right service to the right person at the right time for the right price"

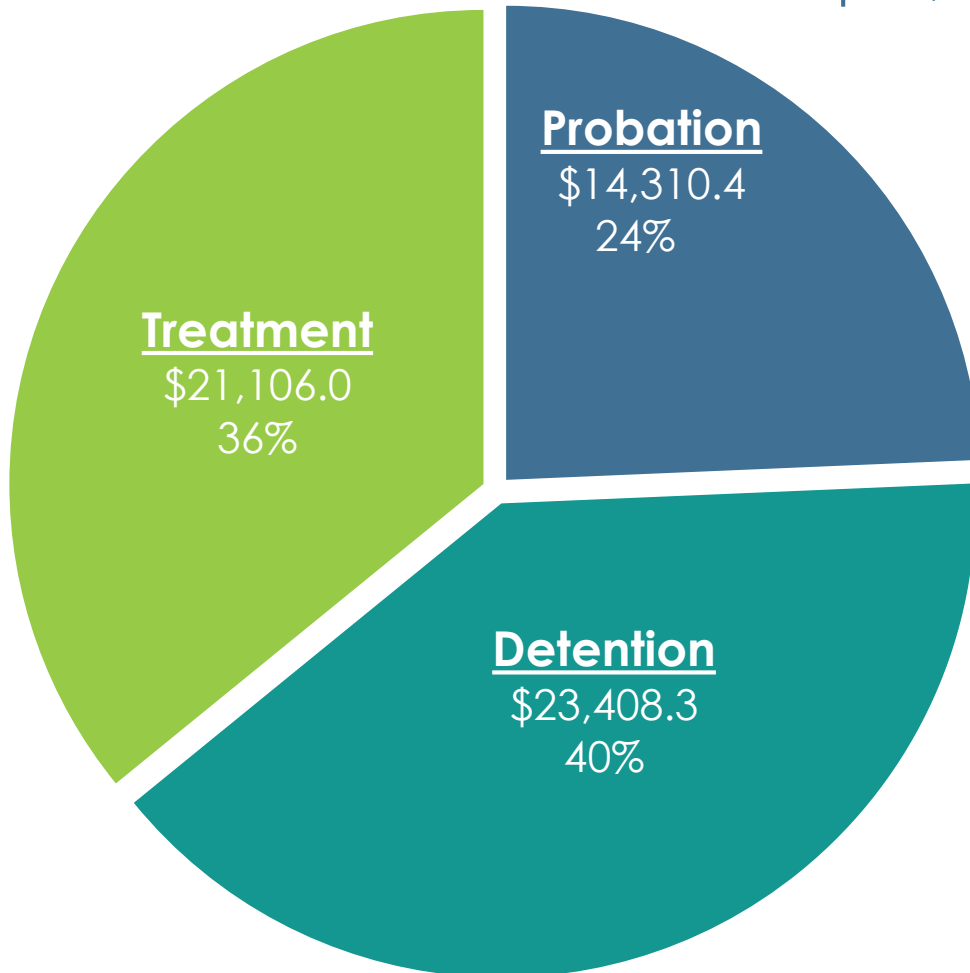
FY2015 Governor's Operating Request

<u>Juvenile Justice</u>	FY2014 Mgmt Plan	Adjusted Base	FY2015 Governor	14 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	\$56,037.2	\$55,957.1	\$55,951.9	-\$85.3	-\$5.2
Designated General Funds	0.0	0.0	0.0	0.0	0.0
Federal Funds	\$1,817.9	\$1,518.4	\$1,518.4	-\$299.5	0.0
Other Funds	\$1,428.1	\$1,086.9	\$1,354.4	-\$73.7	\$267.5
Total	\$59,283.2	\$58,562.4	\$58,824.7	-\$458.5	\$262.3
Position Total (PFT)	481	478	478	-3	0

Juvenile Justice FY2015

Operating Request by Core Service

Total = \$58,824.7



Core Service	FY2013 Actuals	FY2014 Mgmt Plan	FY2015 Budget
Probation	13,999.8	14,528.7	14,310.4
Detention	24,308.8	23,400.3	23,408.3
Treatment	19,671.0	21,354.2	21,106.0
TOTAL	57,979.6	59,283.2	58,824.7

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

Juvenile Justice Appropriation GF Increase: **\$19.4 million (53%)**

Salary Adjustments account for \$11.3 million of the GF increases

Probation Services increased by **\$5.7m (60.5%)**

--Salary Adjustments: \$3.1 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 \$5.9m (48%)

--Salary Adjustments: \$3.7 million

Facilities Safety, Security & Staffing

--FY08: \$282.1 (5 pcns)

--FY09: \$1.45m (6 pcns)

--FY10: \$75.0

--FY12: \$500.0

MH Clinical Capacity:

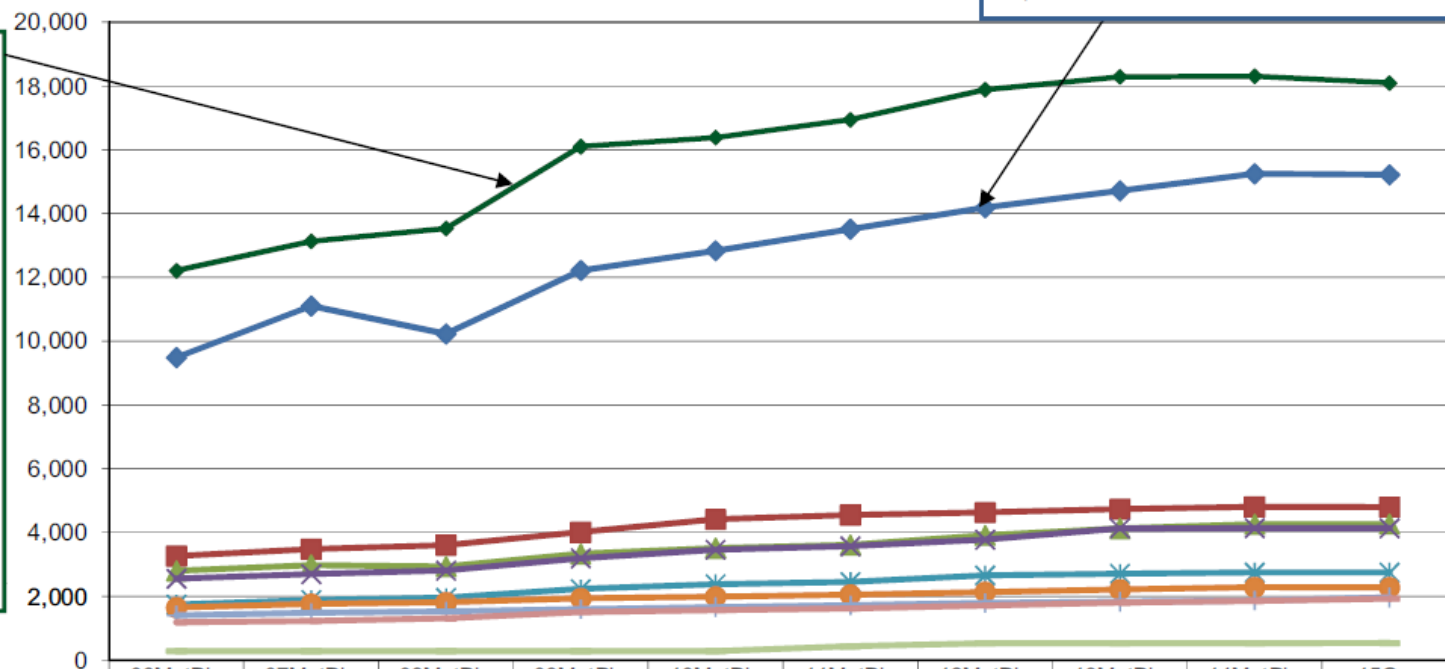
--FY08: \$83.9

--FY09: \$288.4

--FY12: \$200

FY09 ProShare: \$394.9

Note: Many increments for McLaughlin are spread throughout all of DJJ's facilities.



	06MgtPln	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15Gov
McLaughlin Youth Center	12,212.8	13,133.2	13,533.6	16,102.6	16,384.3	16,943.0	17,886.8	18,286.9	18,309.6	18,094.2
Probation Services	9,484.1	11,101.3	10,225.9	12,217.7	12,835.2	13,507.8	14,184.5	14,714.1	15,248.7	15,218.8
Fairbanks Youth Facility	3,261.0	3,476.7	3,603.9	4,011.6	4,410.2	4,549.4	4,625.2	4,730.2	4,803.7	4,798.7
Bethel Youth Facility	2,796.7	2,978.7	2,935.3	3,330.2	3,508.3	3,610.2	3,914.0	4,122.7	4,262.1	4,264.1
Johnson Youth Center	2,551.8	2,696.1	2,808.2	3,192.1	3,460.8	3,569.2	3,774.7	4,130.8	4,138.8	4,134.7
Nome Youth Facility	1,742.2	1,885.4	1,952.4	2,228.5	2,381.7	2,448.3	2,654.6	2,706.8	2,745.3	2,746.4
Mat-Su Youth Facility	1,642.6	1,758.8	1,807.9	1,930.2	1,984.6	2,047.0	2,133.7	2,208.5	2,279.5	2,274.8
Kenai Peninsula Youth Facility	1,401.1	1,479.1	1,521.7	1,599.2	1,661.7	1,714.8	1,791.3	1,832.5	1,864.8	1,965.0
Ketchikan Reg Youth Facility	1,182.6	1,224.4	1,305.1	1,507.3	1,564.0	1,620.0	1,707.8	1,798.6	1,854.9	1,925.2
Youth Courts	279.5	279.5	279.5	279.5	279.5	429.4	529.4	529.4	529.8	530.0

DHSS Priorities and Core Services

PRIORITY 1: HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE 1.1
PROTECT AND PROMOTE THE
HEALTH OF ALASKANS

CORE SERVICE 1.2
PROVIDE QUALITY OF LIFE IN A
SAFE LIVING ENVIRONMENT
FOR ALASKANS

PRIORITY 2: HEALTH CARE ACCESS DELIVERY & VALUE

CORE SERVICE 2.1
MANAGE HEALTH CARE COVERAGE
FOR ALASKANS IN NEED

CORE SERVICE 2.2
FACILITATE ACCESS TO
AFFORDABLE HEALTH CARE FOR
ALASKANS

PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

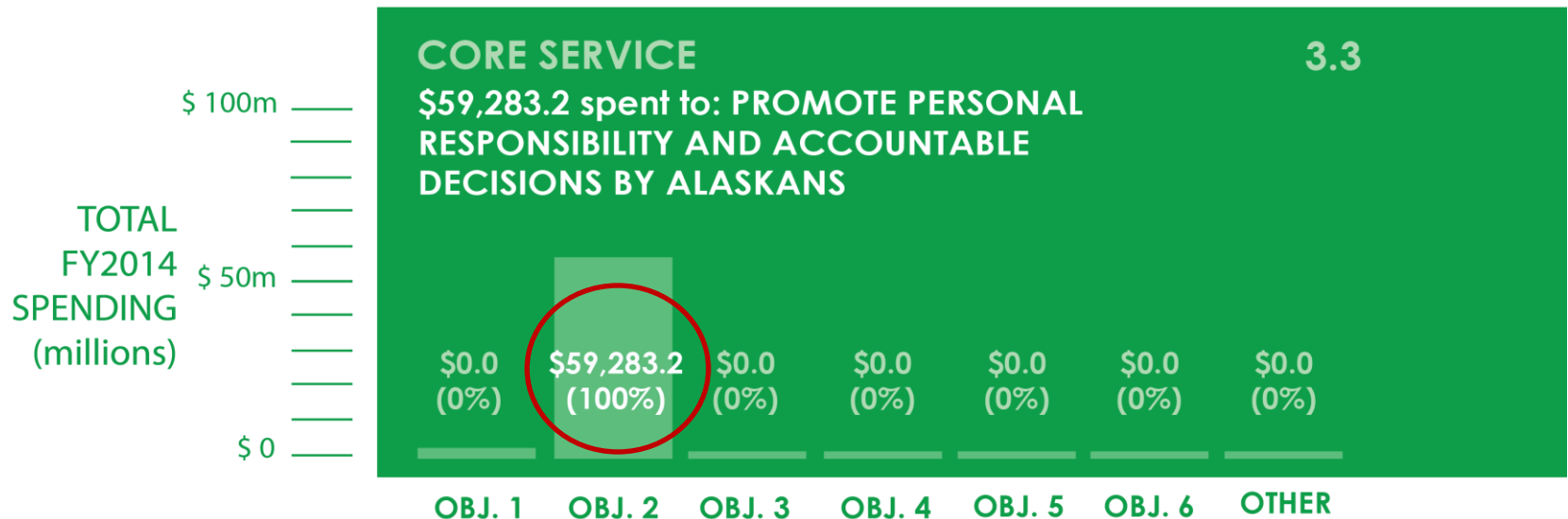
CORE SERVICE 3.1
STRENGTHEN ALASKA
FAMILIES

CORE SERVICE 3.2
PROTECT VULNERABLE
ALASKANS

CORE SERVICE 3.3
PROMOTE PERSONAL
RESPONSIBILITY AND
ACCOUNTABLE DECISIONS BY
ALASKANS

Juvenile Justice

PRIORITY 3: SAFE AND RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES



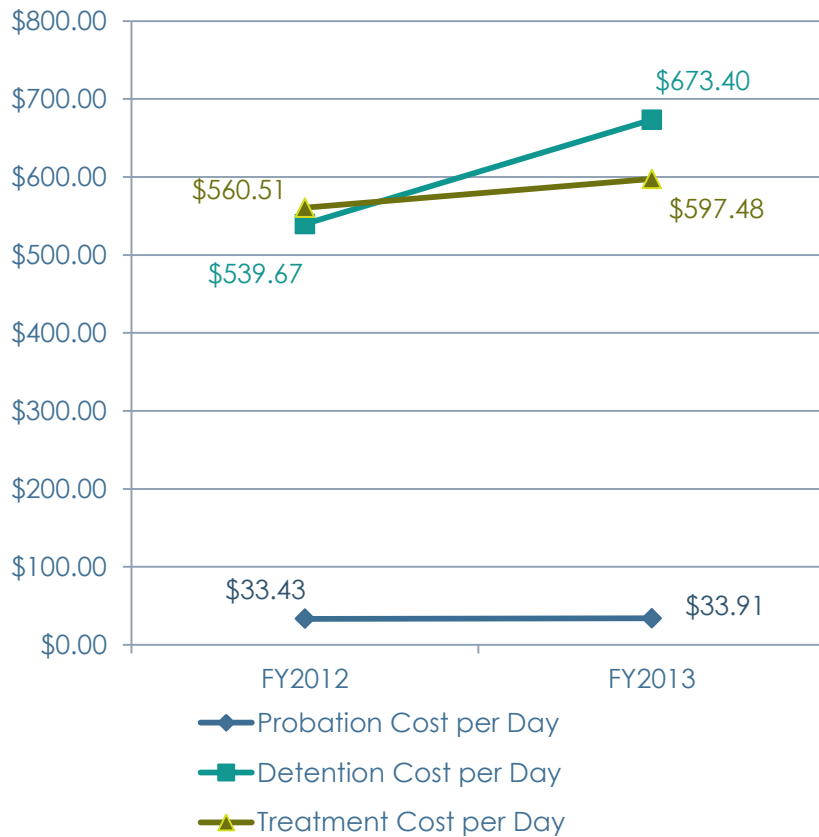
OBJ 2: Increase the number of juveniles who remain crime-free

Efficiency Measures: Cost per day of Probation, Detention and Institutional Treatment services

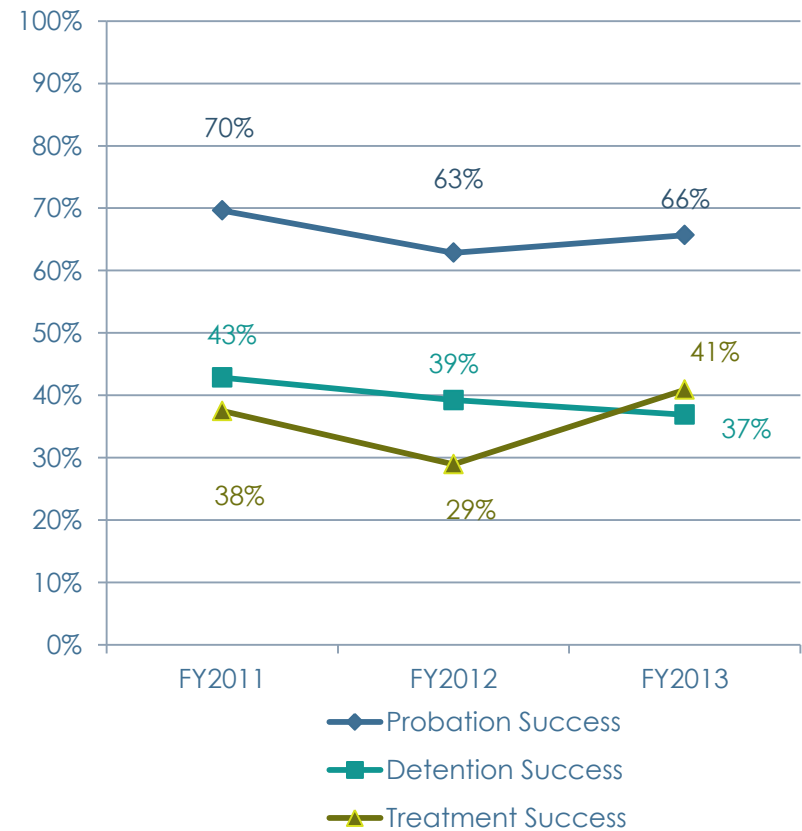
Effectiveness Measures: Rate of success for juveniles committed to Probation, Detention and Institutional Treatment services

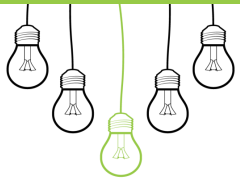
Efficiency and Effectiveness by Core Service

DJJ EFFICIENCY



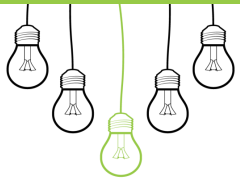
DJJ EFFECTIVENESS





Strategies to Increase Efficiencies and Improve Outcomes

- ❖ Reduce health care cost through:
 - Development of statewide on-call nursing
 - Partnership with Division of Health Care Services
- ❖ Maximize use of juvenile facilities
- ❖ Collaborate with families, Depts. of Labor and Workforce Development and Education and Early Development, tribal entities, and others
- ❖ Address behavioral needs of youth: increased clinical capacity, Trauma Informed Care, and incident tracking

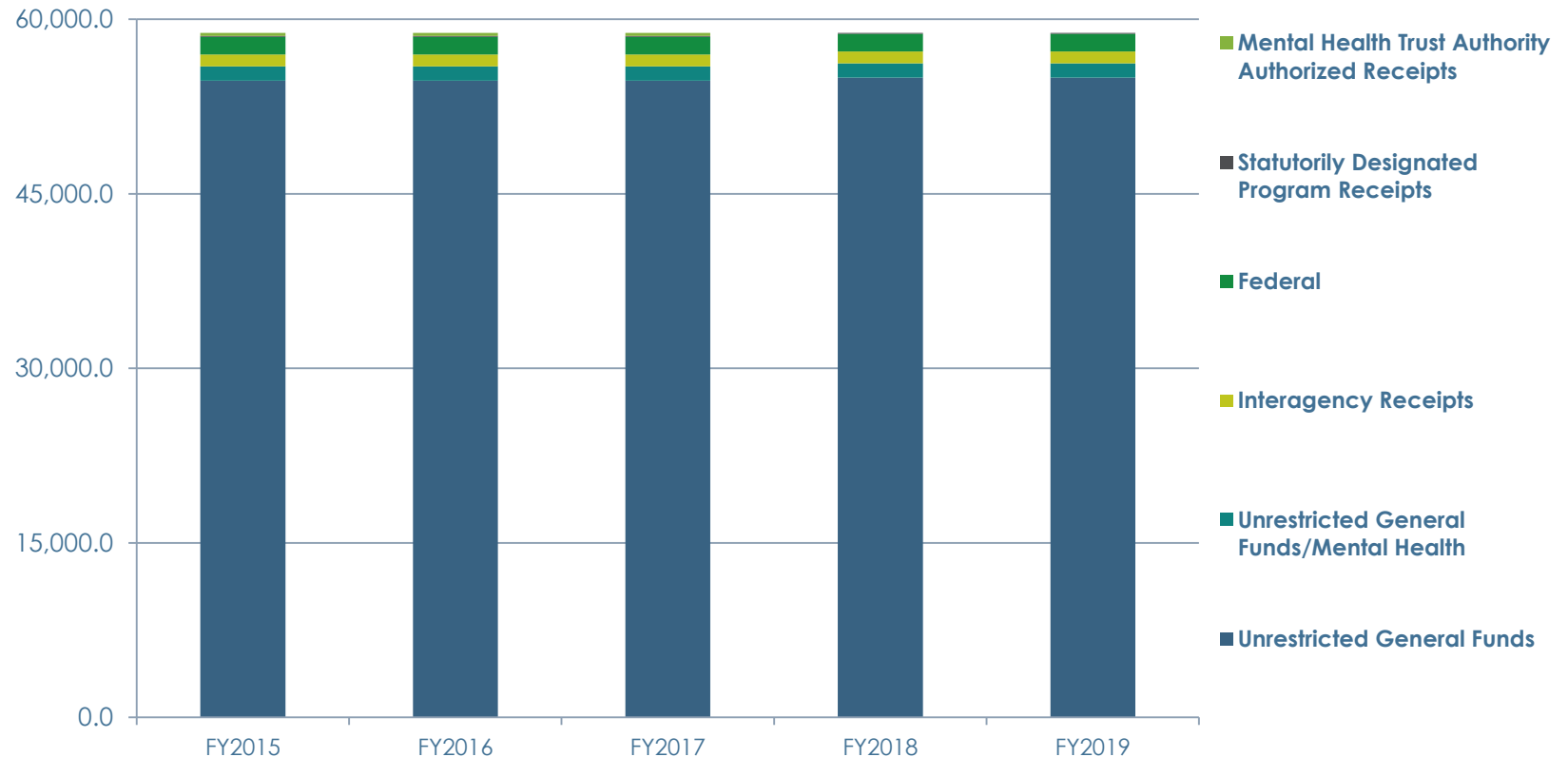


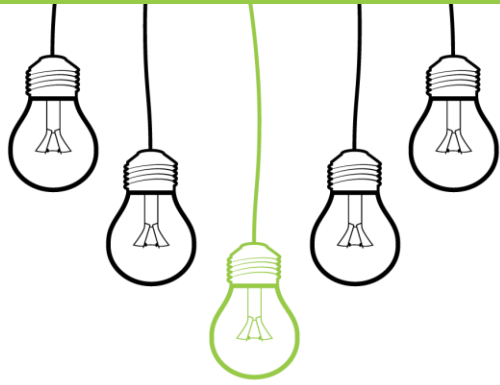
Challenges

- ❖ Changes in the Juvenile Population
- ❖ Improving Success Rates for Juveniles, especially those in Rural Alaska
- ❖ Limited Bandwidth in Rural Areas

5 Year Look-Ahead

Juvenile Justice Funding Sources FY2015-FY2019





Thank you !

Any questions?