



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

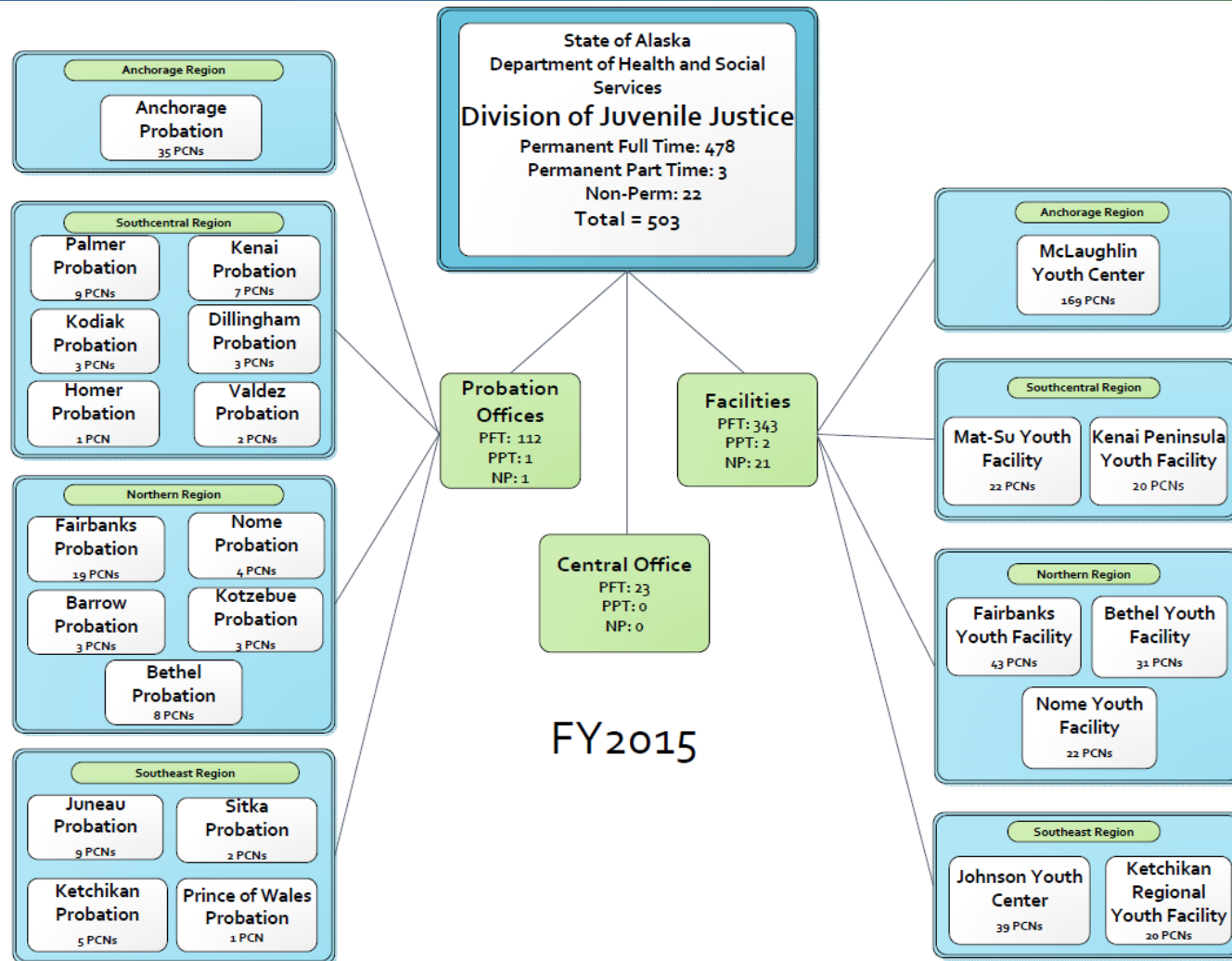
TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

House Finance | FY2016 Division Overview

**Karen Forrest | Director
Division of Juvenile Justice**

JANUARY 28, 2015

Juvenile Justice Organization Chart



MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

Juvenile Justice Overview

- **Mission:**
 - ❖ 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
- **481** FT/PT Positions
- **\$58,824.7** - FY2015 Management Plan
- **2.2%** of DHSS FY2015 Management Plan
- Total service population: Annually ~**3k** (age 10-19)



MISSION TO PROMOTE AND PROTECT THE HEALTH AND WELL-BEING OF ALASKANS

Juvenile Justice Core Service Alignment

PRIORITY 1

HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE 1.1

Protect and promote the health of Alaskans

1 2 3

DJJ Core Services aligned with Department Core Service 1.1

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 & RESPONSIBLE INDIVIDUALS, FAMILIES & COMMUNITIES

CORE SERVICE 3.1

Strengthen Alaska families

1 2 3

DJJ Core Services aligned with Department Core Service 3.1

CORE SERVICE 3.2

Protect vulnerable Alaskans

1 2 3

DJJ Core Services aligned with Department Core Service 3.2

CORE SERVICE 3.3

Promote personal responsibility and accountable decisions by Alaskans

1 2 3

DJJ Core Services aligned with Department Core Service 3.3



DJJ CORE SERVICE 1

Respond to reports of juvenile crime and provide intake, court services, case management/supervision. (Probation Services)



DJJ CORE SERVICE 2

Provide secure detention and other services for juveniles who may be a danger to themselves or others or a flight risk. (Detention Services)



DJJ CORE SERVICE 3

Provide secure treatment for juveniles committed to the custody of the department for severe or chronic delinquent behavior. (Treatment Services)



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Juvenile Justice Budget Alignment



STATE OF ALASKA
DEPARTMENT OF HEALTH & SOCIAL SERVICES
\$2,692,324.5

FY2015
BUDGET ALIGNMENT
(dollars shown in thousands)

PRIORITY 1

HEALTH & WELLNESS
ACROSS THE LIFESPAN

\$1,867,971.2

PRIORITY 2

HEALTH CARE ACCESS
DELIVERY & VALUE

\$278,582.9

PRIORITY 3

SAFE & RESPONSIBLE
INDIVIDUALS, FAMILIES &
COMMUNITIES

\$545,770.5

CORE SERVICE 1.1

Protect and promote
the health of Alaskans

\$1,110,867.0

HCS DBH DPH DPA FMS
DJJ SDS

CORE SERVICE 1.2

Provide quality of life in a
safe living environment for
Alaskans

\$757,104.2

SDS HCS DPA OCS DBH
APH FMS DPH

CORE SERVICE 2.1

Manage health care
coverage for Alaskans in
need

\$149,574.5

HCS APH DBH FMS DPA
DPH

CORE SERVICE 2.2

Facilitate access to
affordable health care
for Alaskans

\$129,008.4

HCS DPH DPA DBH FMS
SDS

CORE SERVICE 3.1

Strengthen Alaska
families

\$191,505.9

DPA OCS DPH FMS DJJ
SDS HCS APH DBH

CORE SERVICE 3.2

Protect vulnerable
Alaskans

\$281,385.1

DPA OCS SDS FMS DJJ
DBH APH DPH HCS

CORE SERVICE 3.3

Promote personal
responsibility and accountable
decisions by
Alaskans

\$72,879.5

OCS DJJ DPA FMS SDS
DPH DBH



ALASKA PIONEER HOMES



DIVISION OF
BEHAVIORAL HEALTH



OFFICE OF CHILDREN'S
SERVICES



DIVISION OF HEALTH
CARE SERVICES



DIVISION OF JUVENILE
JUSTICE



DIVISION OF PUBLIC
ASSISTANCE



DIVISION OF PUBLIC
HEALTH



SENIOR & DISABILITIES
SERVICES



FINANCE &
MANAGEMENT SERVICES

FY2015 Division of Juvenile Justice spending by Core Service

1.1 \$9,398.9 spent to protect and promote the health of Alaskans

3.1 \$8,012.5 spent to strengthen Alaska families

3.2 \$17,691.7 spent to protect vulnerable Alaskans

3.3 \$23,721.6 spent to promote personal responsibility and accountable decisions by Alaskans

TOTAL BUDGET = \$58,824.7



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Juvenile Justice Core Services

Probation

Detention

Treatment

Direct Services		Key Activities
Operations		Administration
		Training
		Transportation
Intake		Initial Delinquency Referral Review
		Intake Investigation
		Intake Decision
Court Services		Court Document Preparation
		Court Hearing Participation
		Victim Services
		Engaging with Legal Agencies
Case Management		Assessment and Evaluation
		Case Planning
		Refer for Therapeutic Services
		Client Supervision
Community Involvement		Collaboration with Community Organizations



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Juvenile Justice Core Services

Probation
Detention
 Treatment

Direct Services		Key Activities
Operations		Training
		Facility Maintenance
		Basic Needs
		Transportation
		Administration
Detention Services		Admissions and Releases
		Court Appearances
		Mental Health Services
		Family Services
		Academic Education
		Life Skills Development
		Community Based Programs
		Cultural Competency



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Juvenile Justice Core Services

Probation

Detention

Treatment

Direct Services		Key Activities
Operations		Training
		Facility Maintenance
		Basic Needs
		Transportation
		Administration
Treatment Services		Transitional Services
		Case Management
		Mental Health Services
		Strengthening Families
		Life Skills Development
		Academic Education
		Vocational
		Community Based Programs
		Cultural Competency

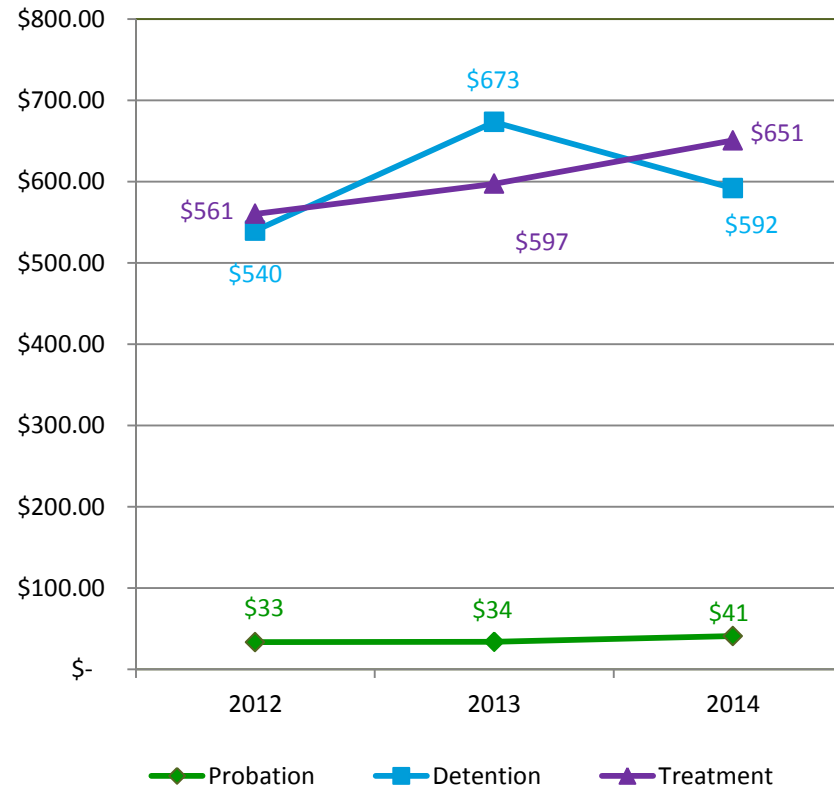


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Efficiency Measures

What does it cost to provide services?

Division of Juvenile Justice (Cost per Day)

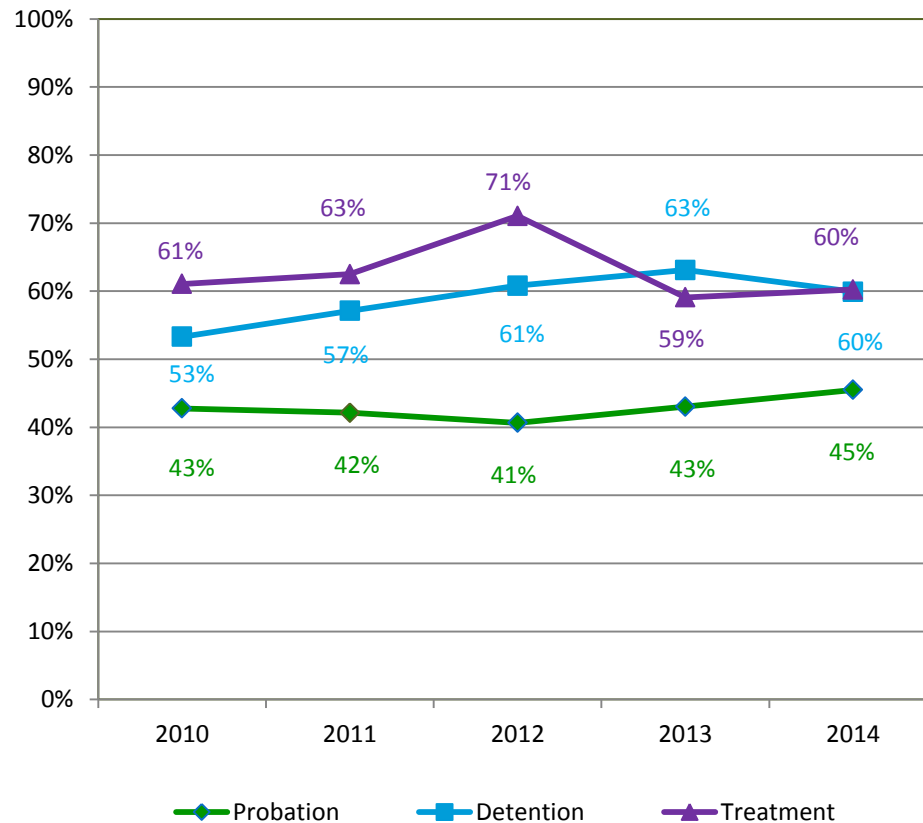


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Effectiveness Measures

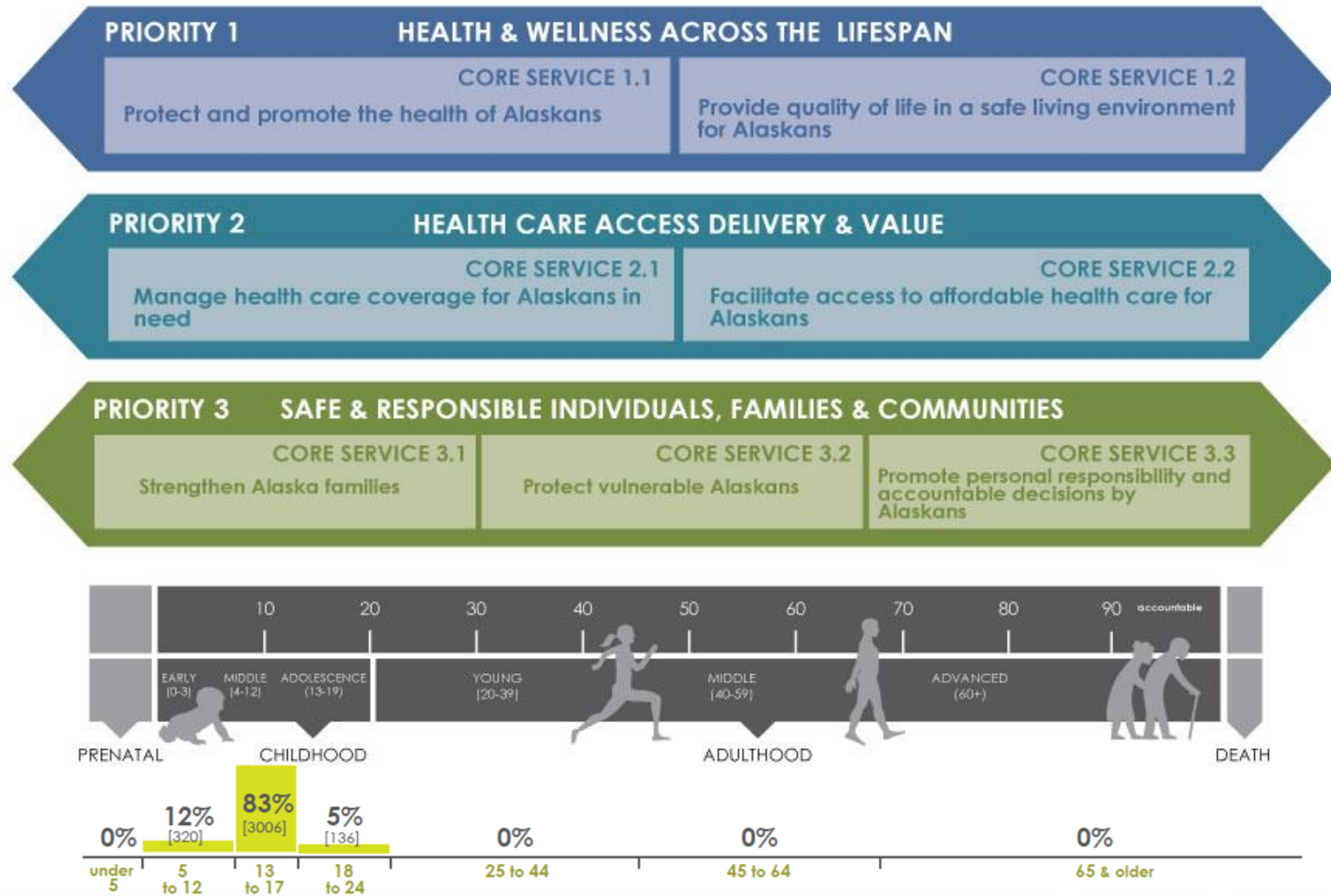
Alaskans are better off!

Division of Juvenile Justice (Recidivism)



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DJJ Service Population



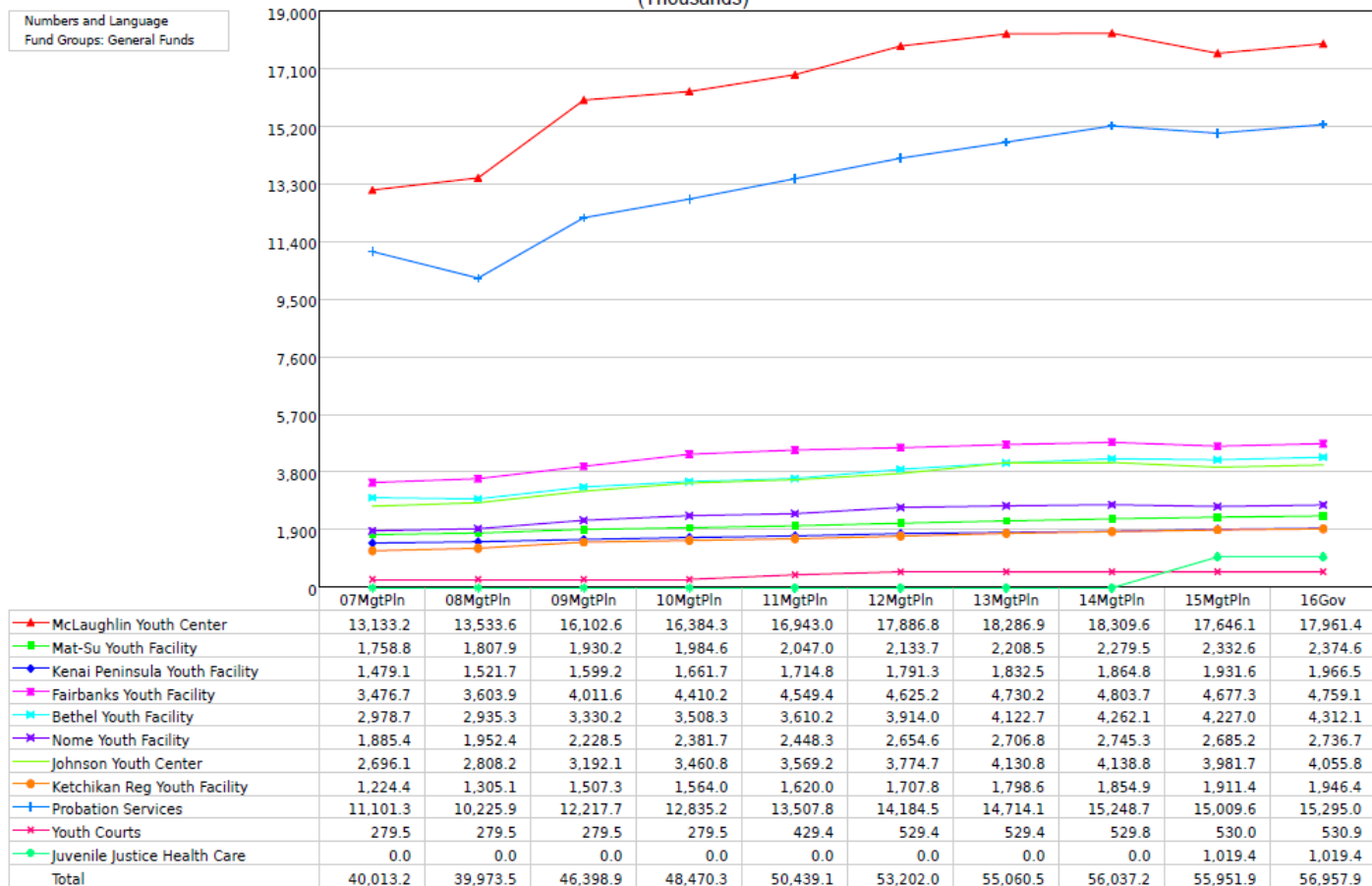
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Allocation Summary 2007-2016

Multi-year Allocation Summary - Operating Budget - FY 2016 Governor Structure Department of Health and Social Services Juvenile Justice Appropriation (Thousands)

Numbers and Language
Fund Groups: General Funds

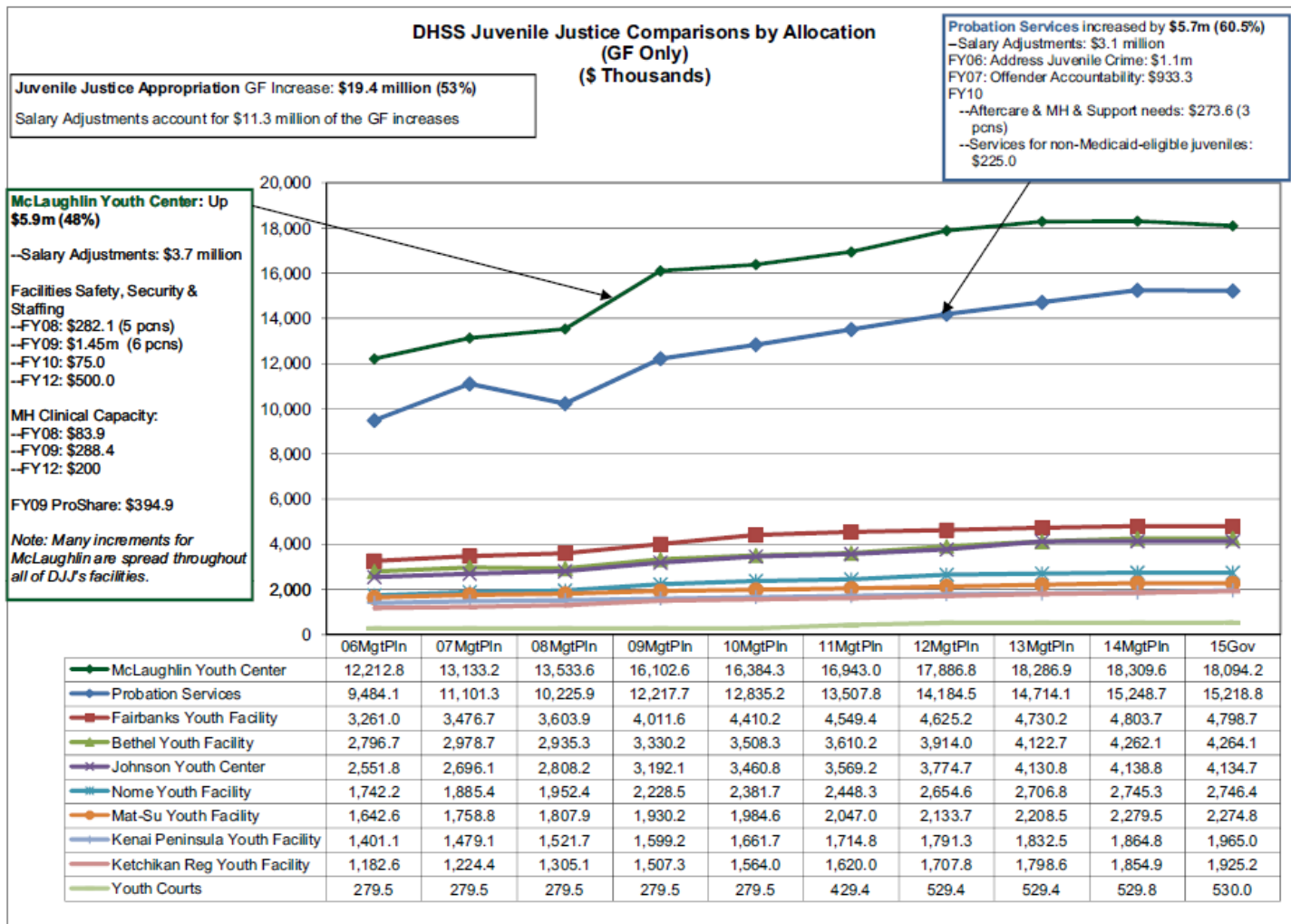
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Legislative
Finance
Division



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General Fund 2006-2015

Provided by:
Legislative
Finance
Division



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Recent Successes

- ❖ Reducing health care costs:
 - Development of statewide on-call nursing
 - Partnership with Division of Health Care Services
- ❖ Maximizing use of juvenile facilities
- ❖ Increasing collaboration with rural communities
- ❖ Increasing vocational and educational opportunities through partnering with Department of Labor & Workforce Development, schools and local business
- ❖ **Use of Evidence-Based Practices**
 - **Detention Assessment Instrument (DAI)**
 - **Youth Level of Service/Case Management Inventory (YLS)**
 - **Performance-based Standards (PbS)**
 - **Aggression Replacement Training (ART)**
 - **Mental Health services**
 - **Substance Abuse screening, education and intervention**
 - **Transitional Services using Intensive Aftercare Program (IAP)**
 - **Trauma Informed Care (TIC)**



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Current Challenges

- ❖ **Balancing resources for a changing juvenile population**
- ❖ Improving Success Rates for Juveniles, especially those in Rural Alaska (decrease recidivism)
- ❖ Reducing disproportionate AK Native youth involvement
- ❖ Ensuring safe and secure facilities



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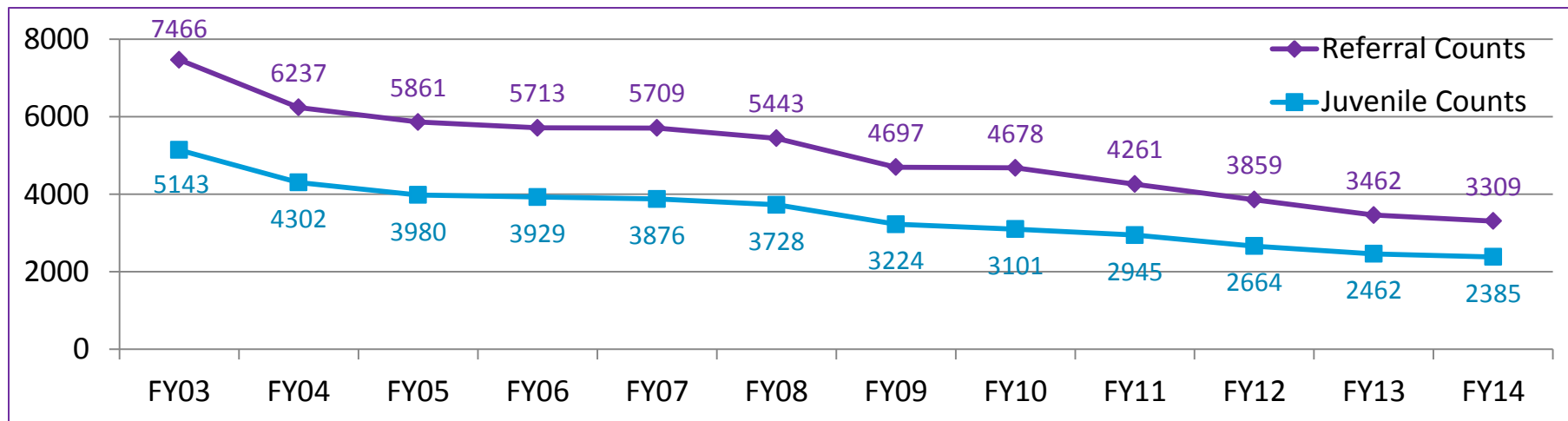
FY2016 Governor's Operating Request

<u>Juvenile Justice</u>	FY2015 Mgmt Plan	Adjusted Base	FY2016 Governor	15 Mgmt Plan to Governor	Adjusted Base to Governor
Unrestricted General Funds	\$55,951.9	\$56,957.9	\$56,957.9	\$1,006.0	
Designated General Funds					
Federal Funds	1,518.4	1,522.7	1,522.7	5.4	
Other Funds	1,354.4	1,359.8	1,359.8	4.3	
Total	\$58,824.7	\$59,840.4	\$59,840.4	\$1,015.7	
Position Total (PFT)	478	478	478		



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Moving Forward



- Balancing resources for a changing juvenile population (downward trends)
- Strengthening partnerships with communities, tribal entities and other agencies
- Improving performance measurement capabilities (efficiency & effectiveness)



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QUESTIONS?

Thank You



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