



VISION

ALASKA INDIVIDUALS, FAMILIES AND COMMUNITIES ARE SAFE AND HEALTHY

MISSION

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

House Finance DHSS Budget Subcommittee | FY2017 Division Overview

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Janelle Earls | Administrative Operations Manager

Division of Juvenile Justice

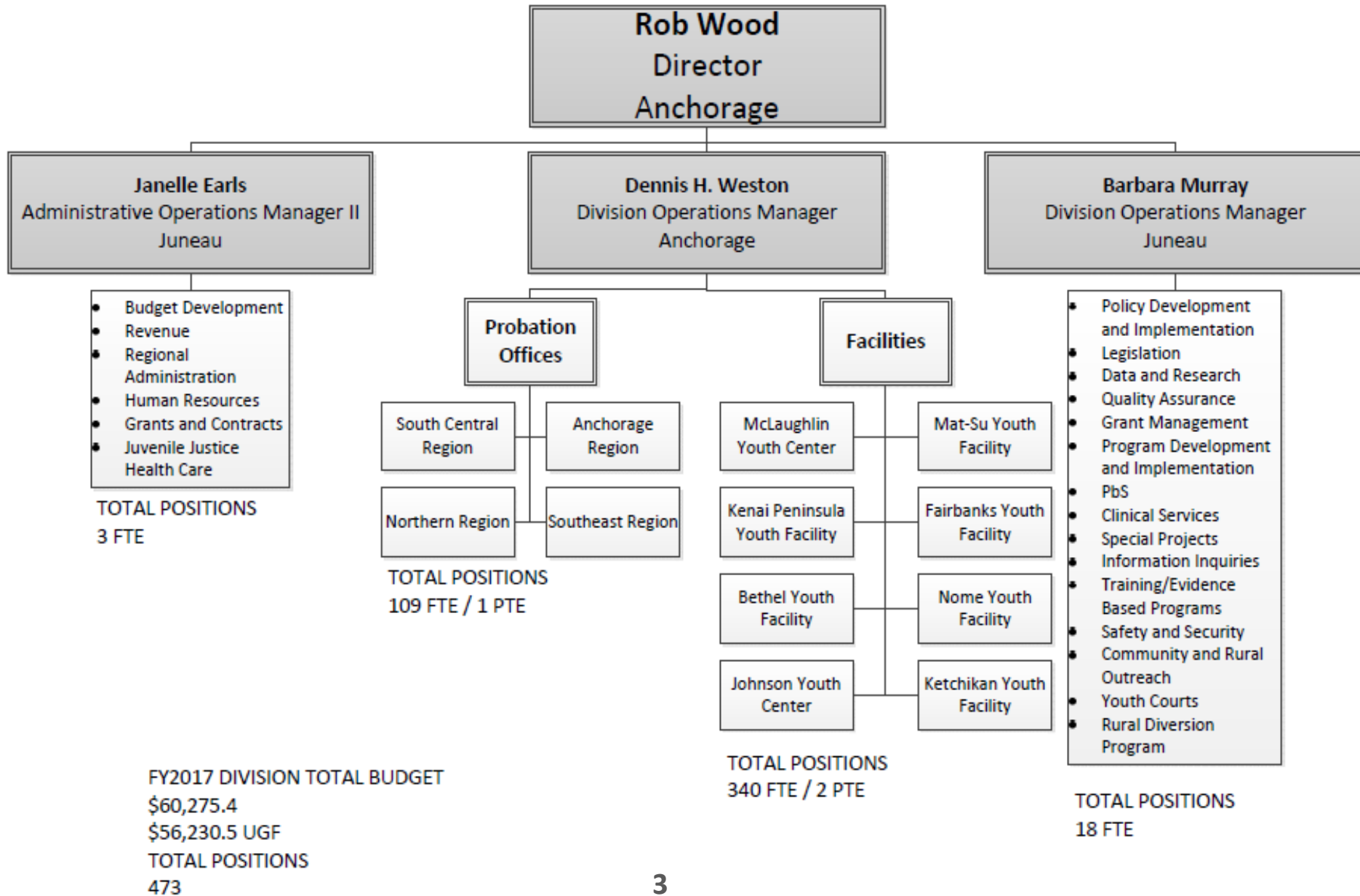
February 10, 2016

DJJ Division Overview

- The mission of the Division of Juvenile Justice is to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.
- **470** FT and **3** PT
- **\$60,275.4** – (\$56,230.5 UGF) FY2017 Operating Budget Request
- **2.2%** of DHSS FY2017 Operating Budget Request
- During FY2015 we had 3,083 referrals for 2,119 juveniles with 5,501 offenses.



DJJ Organization Chart



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



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 2

HEALTH CARE ACCESS DELIVERY & VALUE

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
(Probation
Services)

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



DJJ CORE
SERVICE 2
(Detention
Services)

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



DJJ CORE
SERVICE 3
(Treatment
Services)

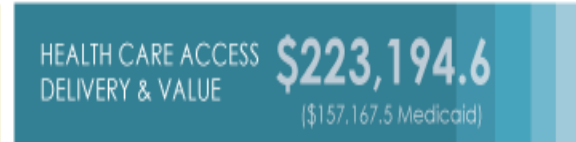
Provide secure
treatment for
juveniles committed
to the custody of
the department for
severe or chronic
delinquent
behavior.

\$2,617,007.5
(\$1,611,213.5 Medicaid)

PRIORITY 1

PRIORITY 2

PRIORITY 3



HCS SDS DBH DPH DPA OCS FMS APH DJJ

HCS APH DPH DPA DBH FMS

DPA OCS DJJ APH DPH SDS DBH FMS HCS

CORE SERVICE 1.1

CORE SERVICE 1.2

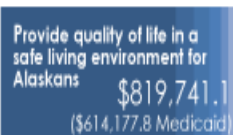
CORE SERVICE 2.1

CORE SERVICE 2.2

CORE SERVICE 3.1

CORE SERVICE 3.2

CORE SERVICE 3.3



HCS DBH DPH DPA FMS SDS HCS DPA OCS DBH HCS APH DBH FMS DPA HCS DPH DPA DBH FMS

SDS HCS DPA OCS DBH HCS APH DBH FMS DPA HCS DPH DPA DBH FMS

HCS APH DBH FMS DPA HCS DPH DPA DBH FMS

HCS DPH DPA DBH FMS

DPA OCS APH DJJ DPH DPA OCS DPH DJJ APH DJJ DPA OCS FMS SDS FMS SDS DBH HCS

DBH SDS FMS HCS

DBH DPH HCS



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

1.1 - \$ 10,597.1 spent to protect and promote the health of Alaskans

3.1 - \$ 8,496.5 spent to strengthen Alaska families

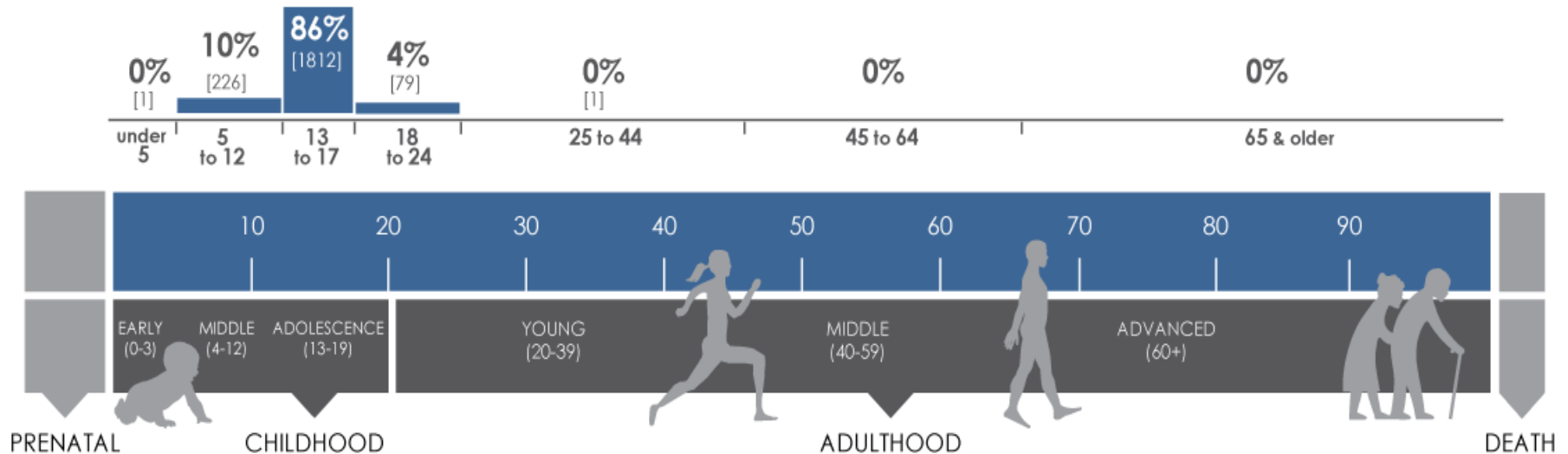
3.2 - \$ 21,571.7 spent to protect vulnerable Alaskans

3.3 - \$ 18,338.3 spent to promote personal responsibility and accountable decisions by Alaskans

Total \$ 59,003.6

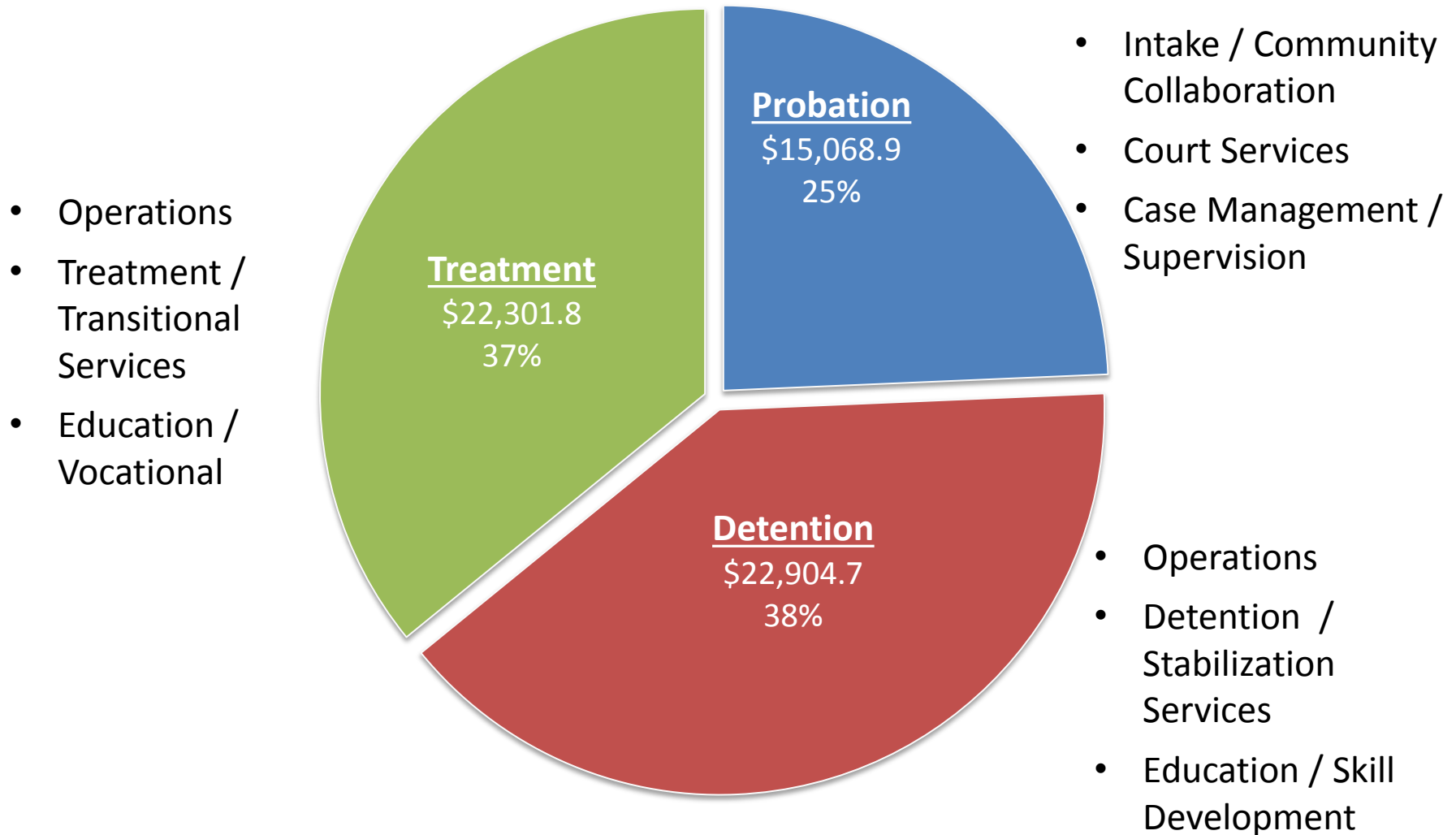
DJJ Service Population

DIVISION OF JUVENILE JUSTICE [Total service population 2119 individuals. Population age-range is 6 to 19 years old.]



Juvenile Justice FY2017

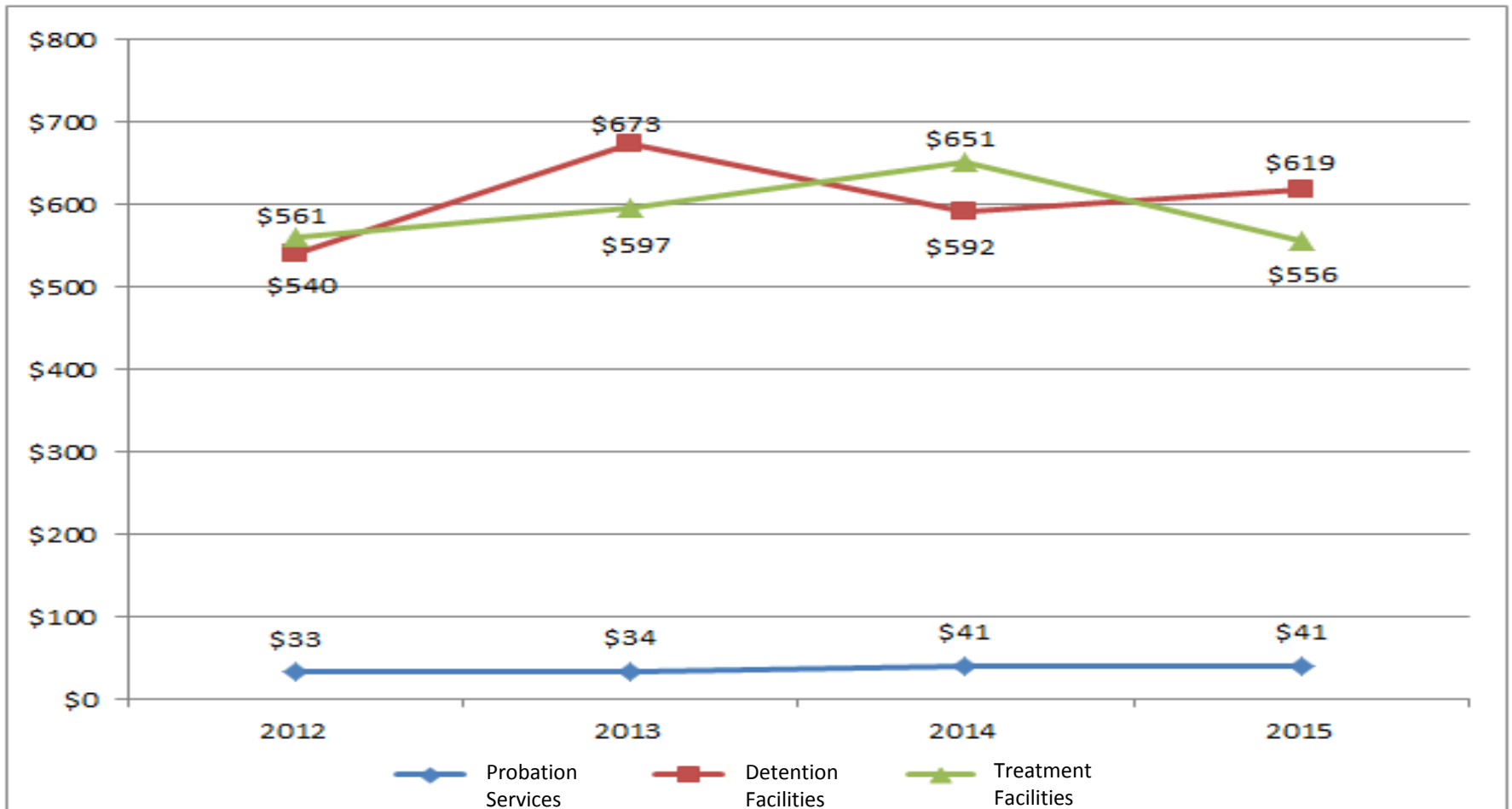
Operating Request by Core Service



DJJ Efficiency Measures

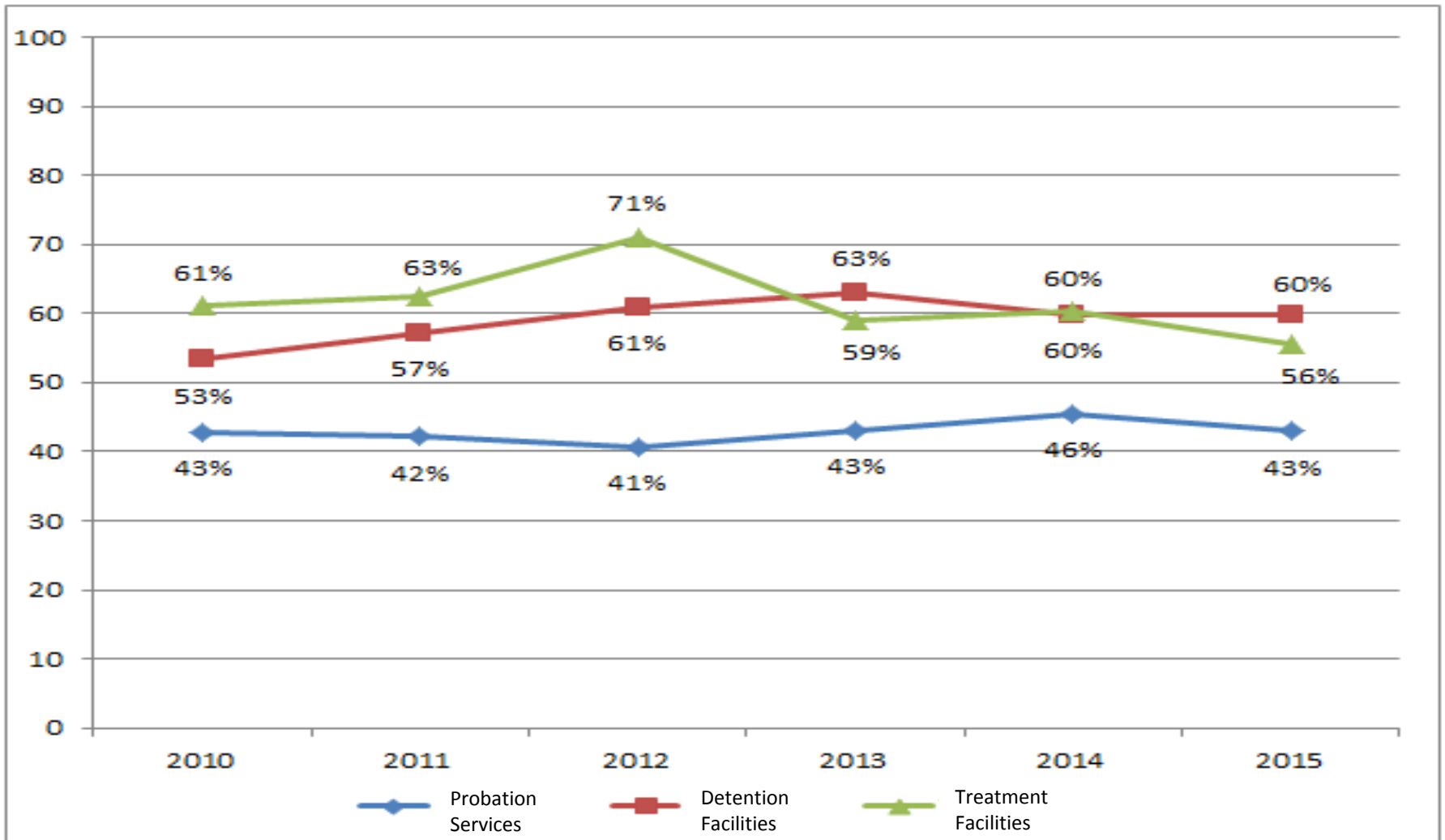
What does it cost to provide core services?

Division of Juvenile Justice (Cost per Day)



Effectiveness Measures

Division of Juvenile Justice (Recidivism)



Division of Juvenile and Justice

FY2016 Operating Budget Impacts

Component	Decrement	
McLaughlin Youth Facility (Capacity: 152 beds)	(\$261.6) UGF	Deletion of 2 FTE Juvenile Justice Officer II Juvenile Justice Unit Supervisor
Ketchikan Regional Youth Facility (Capacity: 8 beds)	(\$998.0) UGF	Funding source switch from GF to I/A
Nome Youth Facility (Capacity: 14 beds)	(\$98.8) UGF	Deletion of 1 FTE Office Assistant III
Probation Services	(\$482.4) UGF	Deletion of 5 FTE and 1 NP Probations Officers from Homer, Anchorage, Fairbanks. Social Services Associate II Non-Perm College Intern



Division of Juvenile Justice

FY2017 Governor's Operating Budget Increments

McLaughlin Youth Center (Capacity: 152 beds)	\$470.0 UGF	Increase to Personal Services
Kenai Peninsula Youth Facility (Capacity: 10 beds)	\$50.0 UGF	Increase to Personal Services
Bethel Youth Facility (Capacity: 17 beds)	\$250.0 UGF	Increase to Personal Services
Probation Services	\$120.0 UGF	Increase to Personal Services
Juvenile Justice Health Care	\$110.0 UGF	Medical Cost



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

Juvenile Justice Appropriation GF Increase: \$16.2 million (40.5%)

Probation Services increased by \$4.1m (37%)

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 \$4.8m (36.5%)

Facilities Safety, Security & Staffing

--FY08: \$282.1 (5 pcns)

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

--FY10: \$75.0

--FY12: \$500.0

MH Clinical Capacity:

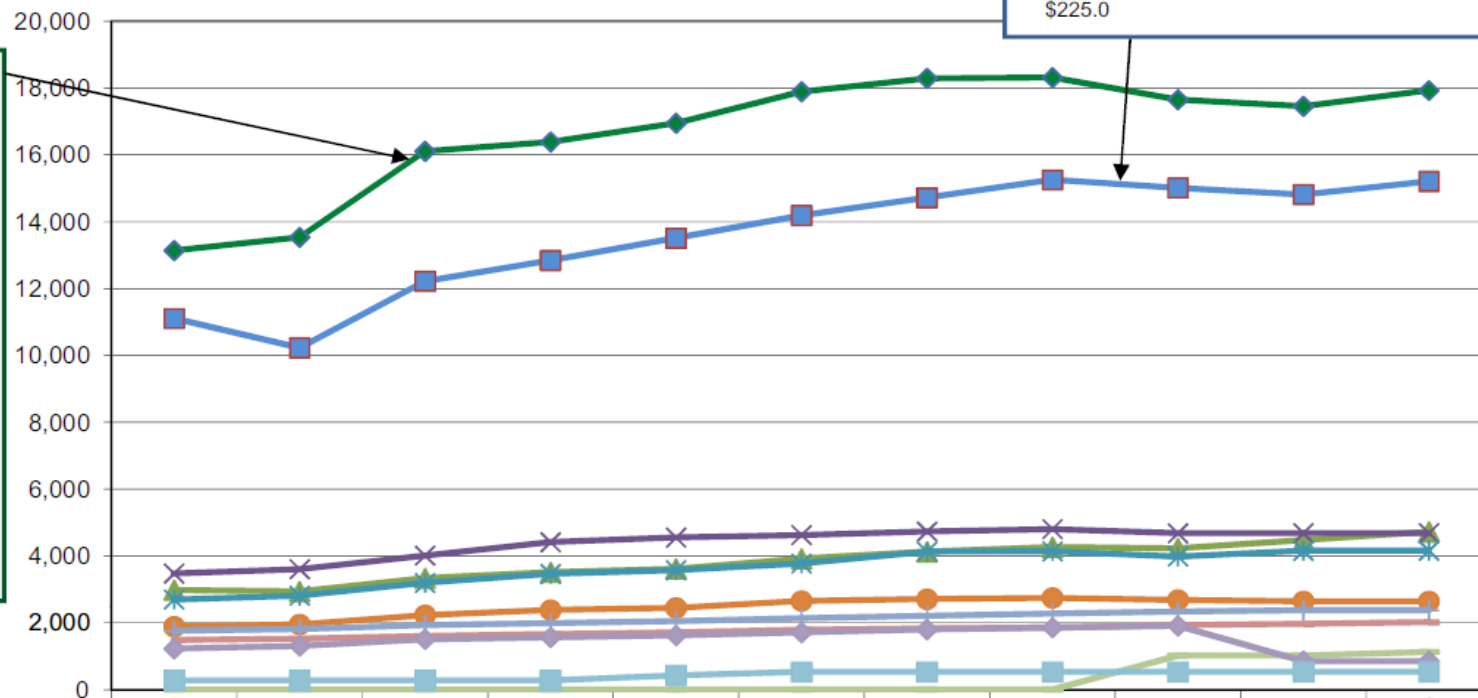
--FY08: \$83.9

--FY09: \$288.4

--FY12: \$200

FY09 ProShare: \$394.9

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



	07MgtPln	08MgtPln	09MgtPln	10MgtPln	11MgtPln	12MgtPln	13MgtPln	14MgtPln	15MgtPln	16MgtPln	17Gov
McLaughlin Youth Center	13,133.2	13,533.6	16,102.6	16,384.3	16,943.0	17,886.8	18,286.9	18,309.6	17,646.1	17,452.2	17,922.2
Probation Services	11,101.3	10,225.9	12,217.7	12,835.2	13,507.8	14,184.5	14,714.1	15,248.7	15,009.6	14,812.6	15,204.7
Bethel Youth Facility	2,978.7	2,935.3	3,330.2	3,508.3	3,610.2	3,914.0	4,122.7	4,262.1	4,227.0	4,470.3	4,720.3
Fairbanks Youth Facility	3,476.7	3,603.9	4,011.6	4,410.2	4,549.4	4,625.2	4,730.2	4,803.7	4,677.3	4,683.8	4,683.8
Johnson Youth Center	2,696.1	2,808.2	3,192.1	3,460.8	3,569.2	3,774.7	4,130.8	4,138.8	3,981.7	4,155.8	4,155.8
Nome Youth Facility	1,885.4	1,952.4	2,228.5	2,381.7	2,448.3	2,654.6	2,706.8	2,745.3	2,685.2	2,643.9	2,643.9
Mat-Su Youth Facility	1,758.8	1,807.9	1,930.2	1,984.6	2,047.0	2,133.7	2,208.5	2,279.5	2,332.6	2,374.6	2,374.6
Kenai Peninsula Youth Facility	1,479.1	1,521.7	1,599.2	1,661.7	1,714.8	1,791.3	1,832.5	1,864.8	1,931.6	1,966.5	2,016.5
Juvenile Justice Health Care	-	-	-	-	-	-	-	-	1,019.4	1,019.4	1,129.4
Ketchikan Reg Youth Facility	1,224.4	1,305.1	1,507.3	1,564.0	1,620.0	1,707.8	1,798.6	1,854.9	1,911.4	848.4	848.4
Youth Courts	279.5	279.5	279.5	279.5	429.4	529.4	529.4	529.8	530.0	530.9	530.9

Performance Review-HB30

❖ HB30 DJJ Successes

- ✓ Use of mini-grants in rural and hard-to-serve areas of the state.
- ✓ DJJ uses the Train-the-Trainer model for implementing evidence based programs.

❖ HB30 DJJ Recommendations

- ✓ Expand video conferencing capabilities of the division, increase efficiency, and reduce travel-related expenses across all divisions.



Successes

- **Increasing collaboration with rural communities.**
- Increasing vocational and educational opportunities for youth.
- Cost effectiveness of diversion programs.



Challenges

- ❖ **Ensuring safe and secure facilities**
 - **2014 Kenai Youth Facility**
 - **2015 McLaughlin Youth Facility**
- ❖ Improving success rates and reducing disproportionality of Alaska Native/American Indian referrals.
- ❖ Challenging juvenile population-balancing resources.



QUESTIONS?

Thank You

