

State of Alaska

Office of Management and Budget

FY2020 Operating Budget Overview:
Department of Health and Social Services
Division of Juvenile Justice
Presentation to the Senate Finance Budget Subcommittee
March 25, 2019
Division Director Tracy Dompeling and Administrative Services Director Sana Efird



THE STATE
of **ALASKA**
GOVERNOR MICHAEL J. DUNLEAVY

Division of Juvenile Justice FY2020 Operating Budget: Core Services Alignment

Mission: To hold juvenile offenders 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.

Core Services	Combined General Fund	Other	Federal	Total	% GF
Protect and promote the health of Alaskans	\$9,737.7	\$243.6	\$274.3	\$10,255.6	95.0%
Provide quality of life in a safe living environment for Alaskans	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Manage health care coverage for Alaskans in need	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Facilitate access to affordable health care for Alaskans	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Strengthen Alaska families	\$7,574.9	\$193.7	\$213.2	\$7,981.8	94.9%
Protect vulnerable Alaskans	\$20,018.4	\$491.2	\$563.9	\$21,073.5	95.0%
Promote personal responsibility and accountable decisions by Alaskans	\$16,772.3	\$458.1	\$472.3	\$17,702.7	94.7%
FY2020 Governor's Amended	\$54,103.3	\$1,386.6	\$1,523.7	\$57,013.6	94.9%



Division of Juvenile Justice FY2020 Operating Budget: Change Summary

	FY2019 Management Plan	FY2020 Governor Amended	Difference	% of Change
UGF	\$56,103.3	\$54,103.3	(\$2,000.0)	-4%
DGF	\$0.0	\$0.0	\$0.0	0%
Other	\$1,390.7	\$1,386.6	(\$4.1)	0%
Federal	\$1,523.7	\$1,523.7	\$0.0	0%
Total Budget	\$59,017.7	\$57,013.6	(\$2,004.1)	-3%

- Retain Youth Probation Services in the Nome Youth Facility and transfer Youth Detention and Treatment Services to other facilities (\$2,000.0) UGF: -16PFT and -2NP positions.
- MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities: \$162.4 MHTAAR
- Reverse Mental Health Trust Recommendation: (\$166.5) MHTAAR



Division of Juvenile Justice - Mission and Core Services

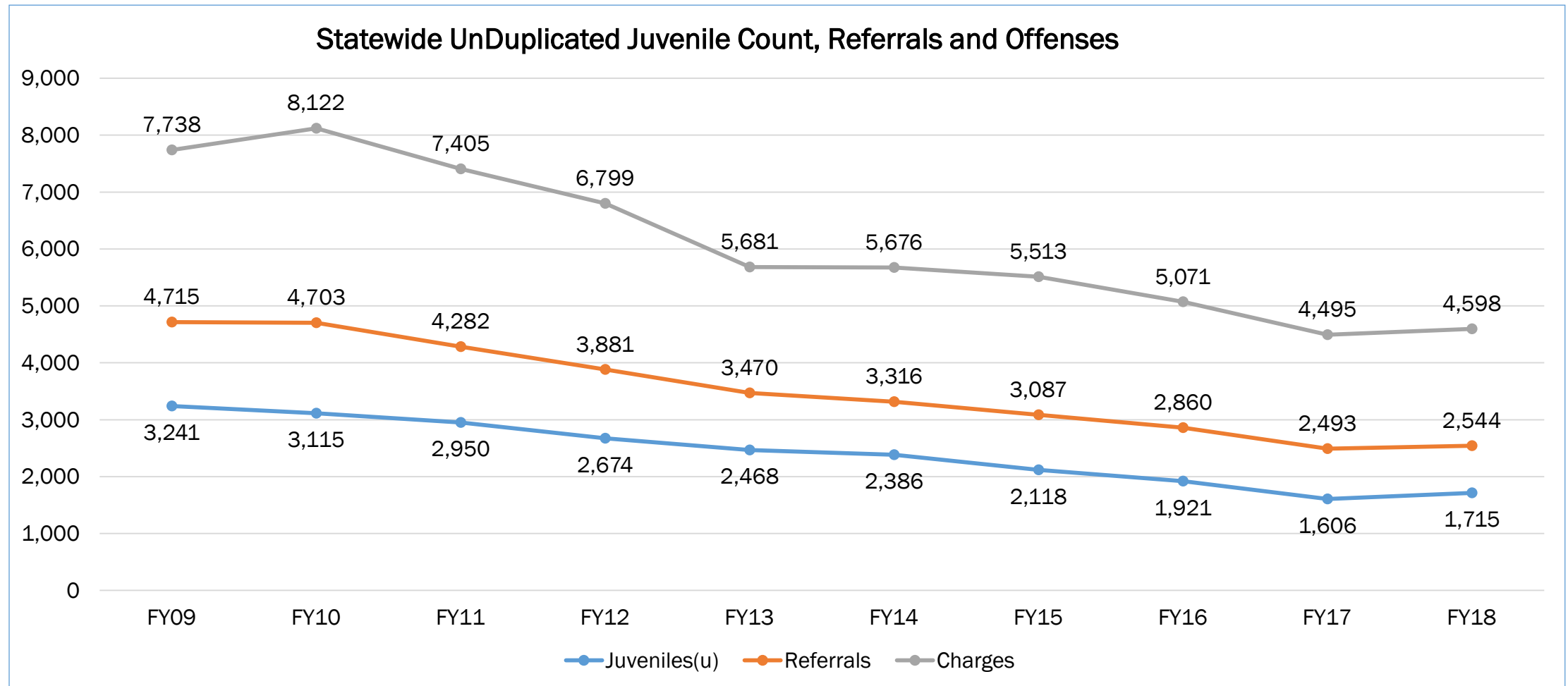
Mission:

- Hold juvenile offenders accountable for their behavior
- Promote the safety and restoration of victims and communities
- Assist offenders and their families in developing skills to prevent crime.

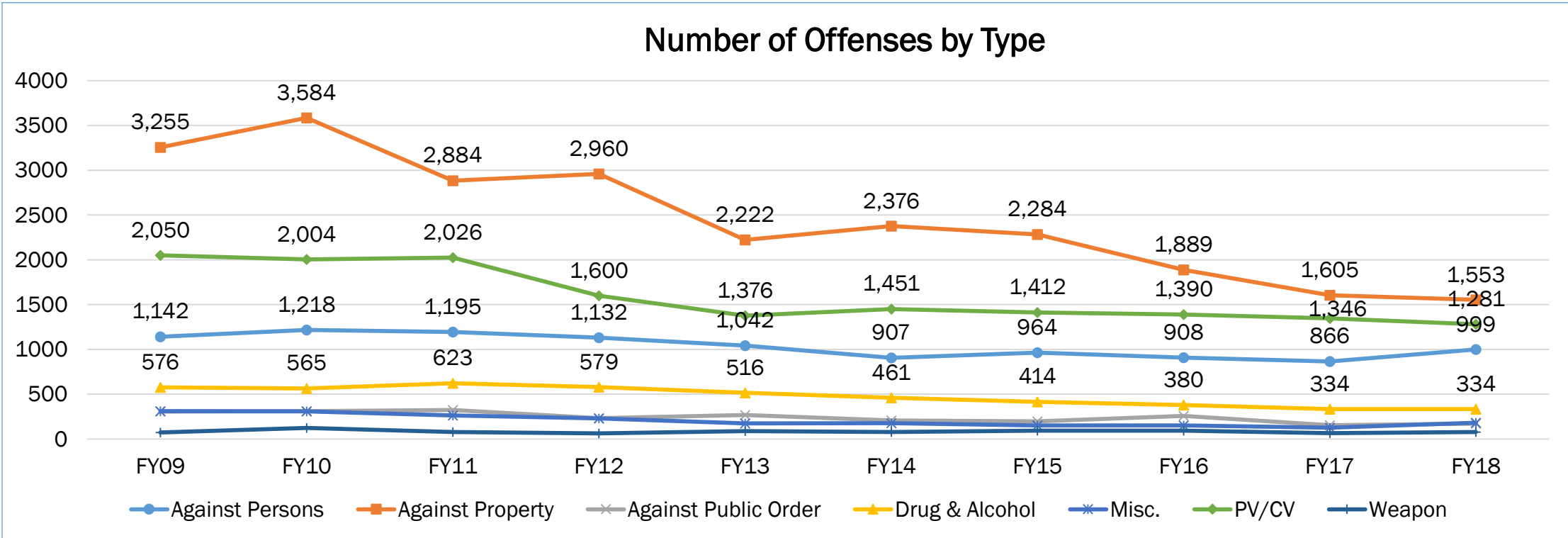
Core Services:

- Delinquency Prevention
- Probation
- Secure Detention (short-term)
- Secure Treatment (longer term)

Division of Juvenile Justice: Referrals & Charges



Division of Juvenile Justice: Referrals and Crime Trends

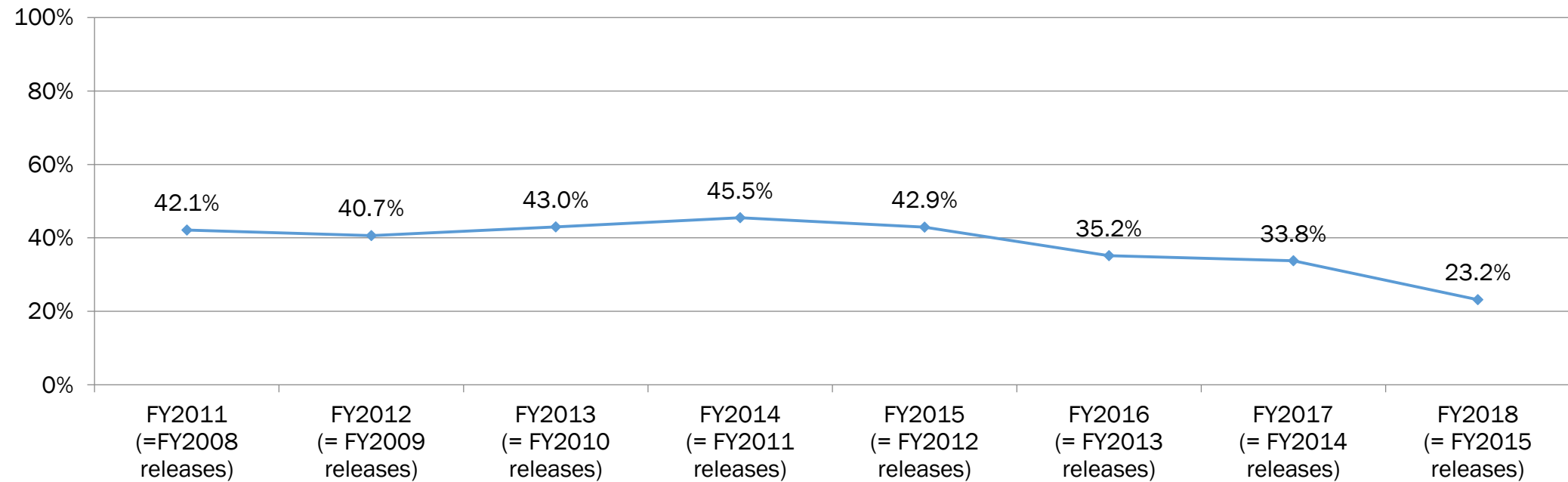


Crime Trends FY18				
	Felony	Misdemeanor	Violation/Other	PV/CV
Statewide Total	795 (31%)	1,189 (47%)	23 (1%)	537 (21%)

Division of Juvenile Justice: Recidivism

Juvenile Probation Recidivism

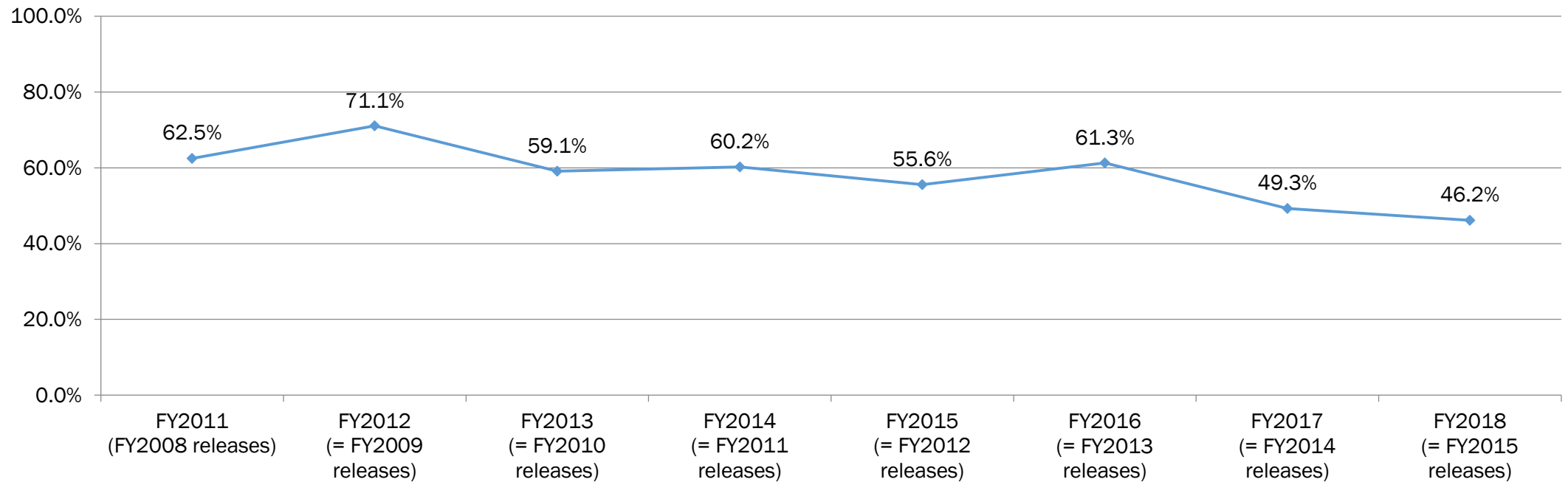
Defined as new offenses within two years of the date of release from probation supervision, resulting in an adjudication or conviction



Division of Juvenile Justice: Recidivism

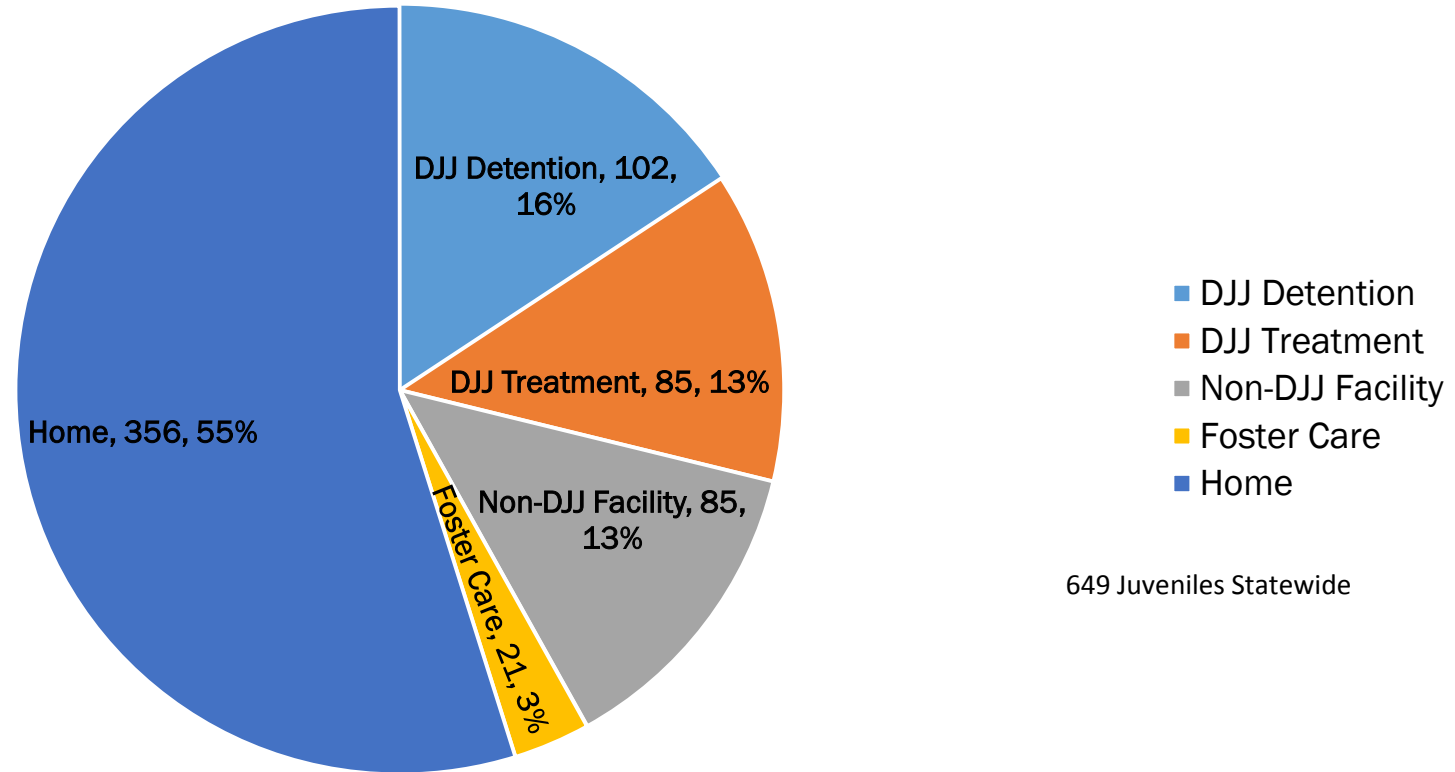
Juvenile Treatment Recidivism

Defined as new offenses within two years of the date of release from treatment/step-down, resulting in an adjudication or conviction



Division of Juvenile Justice: Service Location

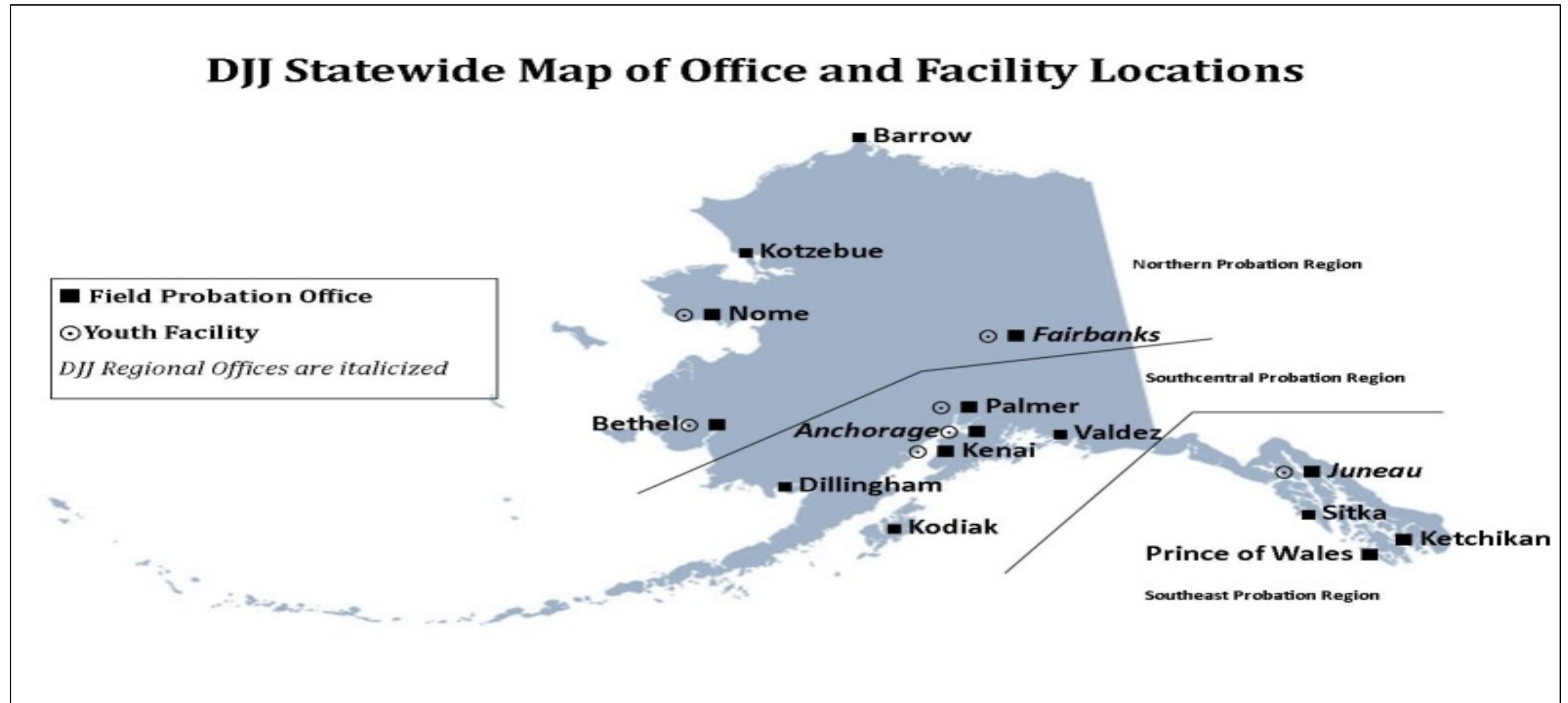
Snapshot from 3/1/2019



Division of Juvenile Justice: Facility Utilization and Costs

	FY2019 Management Plan	FY2020 Governor's Amended	Capacity	FYTD %
Bethel Youth Facility	\$ 5,006.8	\$ 5,006.8	17	80.73%
Fairbanks Youth Facility	\$ 4,845.7	\$ 4,845.7	28	69.27%
Johnson Youth Center	\$ 4,311.5	\$ 4,311.5	20	77.08%
Kenai Peninsula Youth Facility	\$ 2,137.5	\$ 2,137.5	10	76.48%
Nome Youth Facility	\$ 2,684.4	\$ 684.4	14	63.62%
Mat-Su Youth Facility	\$ 2,409.0	\$ 2,409.0	15	104.74%
McLaughlin Youth Center	\$ 17,968.9	\$ 17,968.9	110	92.16%

Division of Juvenile Justice: Probation Office and Secure Facility Locations



Division of Juvenile Justice: FY 2020 Budget Impact - Nome Youth Facility

- Closure of 10-bed detention and 4-bed secure treatment programs.
- Detention youth escorted from Nome to another Division of Juvenile Justice facility
- Treatment youth transferred to another Division of Juvenile Justice treatment facility.
- Nome Youth Facility component retains \$684.4 for temporary secure holds, secure escort, and the currently co-located probation offices.

Division of Juvenile Justice: Nome Youth Facility Admission and Release Information

	Detention			Treatment		
	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Admissions	65	54	42	0	0	4
Distinct Juveniles	50	38	34	0	0	4
Avg. Daily Population	7.4	6.9	6.5	0	0	2.4
Length of Stay	35	44	34	0	0	141

Sustainable, Predictable, Affordable

