

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Health and Social Services
Juvenile Justice
Results Delivery Unit Budget Summary**

Juvenile Justice Results Delivery Unit

Contribution to Department's Mission

The Division of Juvenile Justice (DJJ) provides a comprehensive array of services for juveniles who have committed delinquent offenses, beginning at the point of intake and including probation supervision, short-term detention, court ordered institutional treatment and community re-integration (aftercare). DJJ exists to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

The Division performs probation intake and supervision functions statewide and operates secure juvenile facilities in Anchorage (McLaughlin Youth Center), the Mat-Su Valley, Kenai, Fairbanks, Juneau (Johnson Youth Center), Bethel, Nome and Ketchikan. Probation offices are located in these same communities as well as Sitka, Petersburg, Prince of Wales, Kodiak, Palmer, Dillingham, Homer, Valdez, Barrow, and Kotzebue.

End Results	Strategies to Achieve Results
<p>A: Outcome Statement #1 : Improve juvenile offenders' success in the community following completion of services received by the Division and work toward a reduction in overall juvenile crime.</p> <p><u>Target #1:</u> Reduce percentage of juveniles who re-offend within a 24-month period following release from institutional treatment facilities to no more than 40% of the total. <u>Measure #1:</u> Percentage change in re-offense rate within a 24-month period following release from institutional treatment.</p> <p><u>Target #2:</u> Reduce percentage of juveniles who re-offend within a 24-month period following completion of formal court-ordered probation supervision to 20% of the total. <u>Measure #2:</u> Percentage change in re-offense rate within a 24-month period following completion of formal court-ordered probation supervision.</p> <p><u>Target #3:</u> Alaska's juvenile crime rate will be reduced by 5% over a two-year period. <u>Measure #3:</u> Percentage change of Alaska juvenile crime rate compared to the rate one and two years earlier</p>	<p>A1: Strategy 1a: Improve the Division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the DJJ field probation policy and procedure manual.</p> <p><u>Target #1:</u> All field probation units will achieve an average of 95% compliance with all probation audit standards for each one-year period measured. <u>Measure #1:</u> Average % of all probation audit standards met by probation officers over the course of the fiscal year.</p>
End Results	Strategies to Achieve Results
<p>B: Outcome Statement #2 Improve the ability to hold juvenile offenders accountable for their behavior.</p> <p><u>Target #1:</u> Improve the ability to collect ordered restitution at the time of case closure to 95% of what was ordered. <u>Measure #1:</u> Percentage of ordered restitution collected at the time of case closure compared to what was ordered.</p> <p><u>Target #2:</u> Improve the amount of community work service performed by juvenile offenders to 100% of what was</p>	<p>B1: Strategy 2a: Improve the timeliness of response to juvenile offenses.</p> <p><u>Target #1:</u> Seventy-five percent of juvenile referrals will receive an active response within 30 days from the date that the report is received from law enforcement (see note below). <u>Measure #1:</u> The percent of delinquency referrals receiving an active response from juvenile probation within 30 days of the date the complete referral is received from law</p>

<p>ordered. Measure #2: Percentage of community work service hours performed by juvenile offenders compared to what was ordered.</p>	<p>enforcement. B2: Strategy 2b: Improve the satisfaction of victims of juvenile crime. <u>Target #1:</u> In FY 05 DJJ will develop a process to track victims' satisfaction with juvenile justice services. <u>Measure #1:</u> Implementation of a process and/or protocol to record and assess victims' satisfaction with juvenile justice services.</p>
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FY2006 Resources Allocated to Achieve Results							
<p>FY2006 Results Delivery Unit Budget: \$39,586,300</p>	<p>Personnel:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Full time</td> <td style="text-align: right;">441</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">3</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black;">444</td> </tr> </table>	Full time	441	Part time	3	Total	444
Full time	441						
Part time	3						
Total	444						

Performance Measure Detail

A: Result - Outcome Statement #1 : Improve juvenile offenders' success in the community following completion of services received by the Division and work toward a reduction in overall juvenile crime.

Target #1: Reduce percentage of juveniles who re-offend within a 24-month period following release from institutional treatment facilities to no more than 40% of the total.

Measure #1: Percentage change in re-offense rate within a 24-month period following release from institutional treatment.

Analysis of results and challenges: The number of youths released from institutions that re-offended actually decreased between FY 03 and FY 04, but because fewer juveniles had been released from institutions in FY 04 than in FY 03 the re-offense rate is increased. The small numbers of youth who are released each year from Alaska's four treatment facilities make it difficult to determine whether increases or decreases in offense rates represent genuine trends. Nevertheless, the Division will continue to review institutional treatment components and research-based practices as it seeks to improve its outcomes for youths leaving institutions.

Facility	# Released in FY02	# Reoffenders 24 months After Release	
		Count	%Roffenders
Johnson YC	11	4	36%
McLaughlin YC	74	46	62%
Fairbanks YF	17	10	59%
Bethel YF	4	2	50%
TOTAL	106	62	58%

Race	# Released in FY02	# Reoffenders 24 months After Release	
		Count	%Roffenders
Caucasian	39	21	54%
African-American	15	10	67%
Native American/ American Indian	44	27	61%

Asian	3	1	33%
Pac Islander	2	1	50%
Multiple Race	2	1	50%
Other	1	1	100%
TOTAL	106	62	58%

Note: Re-offenses by juveniles released from Alaska's treatment institutions are determined through analysis of entries in the Division of Juvenile Justice's database and the Alaska Public Safety Information Network. Re-offenses are defined as: any offenses resulting in a new juvenile institutional order, a new juvenile adjudication, or an adult conviction. Adjudications and convictions for traffic offenses, Fish & Game violations, violations of Minor in Possession/Consuming Alcohol and Driving While Intoxicated are excluded. Adjudication and convictions received outside Alaska are excluded from analysis.

Target #2: Reduce percentage of juveniles who re-offend within a 24-month period following completion of formal court-ordered probation supervision to 20% of the total.

Measure #2: Percentage change in re-offense rate within a 24-month period following completion of formal court-ordered probation supervision.

Analysis of results and challenges: In 2000 the percentage of juveniles who re-offended was 24% and in 2004 the percentage of juveniles who re-offended was 22%. This suggests that the percentage of juveniles who re-offended in the 24-month period following closure of their formal probation episode has remained relatively constant. The Division intends to evaluate this measure in the coming year to determine whether limiting the term "re-offense" to those offenses resulting in a formal adjudication (as is done with the institutional population performance measure) provides a more accurate picture of re-offense activities than when all referrals to the Division are included in the analysis. The Division is also working with the Department of Public Safety to determine how information from the Alaska Public Safety Information Network can be used to track recidivism by these juveniles who have aged out of the juvenile justice system.

Note: Re-offenses for juveniles released from formal probation are determined by checking for entries in the Division's Juvenile Offender Management Information System. This table reports the number of youth for whom court-ordered probation episodes closed during the fiscal year and defines re-offense as: a subsequent referral to DJJ for a law violation by a juvenile after the probation case was closed. Excludes non-criminal referrals such as traffic offenses, Fish & Game violations, violations of Minor in Possession/Consuming and Driving While Intoxicated. This analysis also excludes referrals that were dismissed or screened and released, and also excludes law violations committed after juveniles turned 18 years old and by those who have committed re-offenses outside Alaska.

Target #3: Alaska's juvenile crime rate will be reduced by 5% over a two-year period.

Measure #3: Percentage change of Alaska juvenile crime rate compared to the rate one and two years earlier

Juvenile Referrals by Region

Year	Anchorage	Northern	Southcentral	Southeast	YTD
2003	41%	24%	23%	12%	0
2004	38%	27%	22%	13%	0

Analysis of results and challenges: Both the number of referrals and the percentage of these referrals per 100,000 juvenile population decreased significantly in FY 04 compared with the years before. A decrease in referrals has been a consistent trend for several years except for a brief increase in FY 03. Definitive reasons for this decrease are unknown, although possible causes could include changes in economic conditions, changes in prevention and intervention techniques, changes in law enforcement practices or resources, or a combination of some or all of these.

The Division tracks this information by location within the region. The detail information provides the numbers/percents of Juveniles, Referrals and Charges by office location.

Note: Population data is provided by the Alaska Department of Labor. Juvenile referral data is provided by the Division of Juvenile Justice's Juvenile Offender Management Information System (JOMIS) database and includes referrals for youth who are under 10 years old (these referrals make up less than 1% of the total). This data is

continually refined and corrected and numbers in future reports may change slightly.

A1: Strategy - Strategy 1a: Improve the Division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the DJJ field probation policy and procedure manual.

Target #1: All field probation units will achieve an average of 95% compliance with all probation audit standards for each one-year period measured.

Measure #1: Average % of all probation audit standards met by probation officers over the course of the fiscal year.

Analysis of results and challenges: This is a new performance measure that monitors the Division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the DJJ Field Probation Policy and Procedure Manual. Supervisory audits of each probation officer's caseload are conducted on a quarterly basis. These are used as a constructive means to assess an officer's performance in carrying out the required duties of the position and to ensure the delivery of appropriate services to each client. Data was collected for Quarter 3 and Quarter 4 of FY04. The number of probation officers audited in Quarter 3 was 51. 93.2% of all the audit standards were met for those probation officers' cases. During quarter 4, 45 probation officers were audited. 93.8% of the audits standards were met for those probation officers' cases.

B: Result - Outcome Statement #2 Improve the ability to hold juvenile offenders accountable for their behavior.

Target #1: Improve the ability to collect ordered restitution at the time of case closure to 95% of what was ordered.

Measure #1: Percentage of ordered restitution collected at the time of case closure compared to what was ordered.

Analysis of results and challenges: In FY04, the amount of restitution ordered was \$160,165.43; the amount collected was \$144,140.73. This is a collection total of 90%; the goal is 95%

This measure provides a gauge of the Division's effectiveness in assisting delinquent youth in their efforts to make reparations to those impacted by their criminal behavior. Restitutions requested through youth courts and other community panels also are included, as are assignments of Permanent Fund Dividends made by juvenile probation officers. Juvenile probation officers are responsible for ordering and collecting payments made outside the formal court system. The amount of restitution reported as paid is that amount provided by the youth at the time of case closure. This report also includes restitution payments made by youths who were processed through the formal court system prior to January 1, 2002 but whose cases did not close until FY 04. Since January 1, 2002, restitution payments by juveniles who are processed through the Alaska Court System have been tracked, collected, and reported by the Alaska Department of Law Collections & Support Unit.

Target #2: Improve the amount of community work service performed by juvenile offenders to 100% of what was ordered.

Measure #2: Percentage of community work service hours performed by juvenile offenders compared to what was ordered.

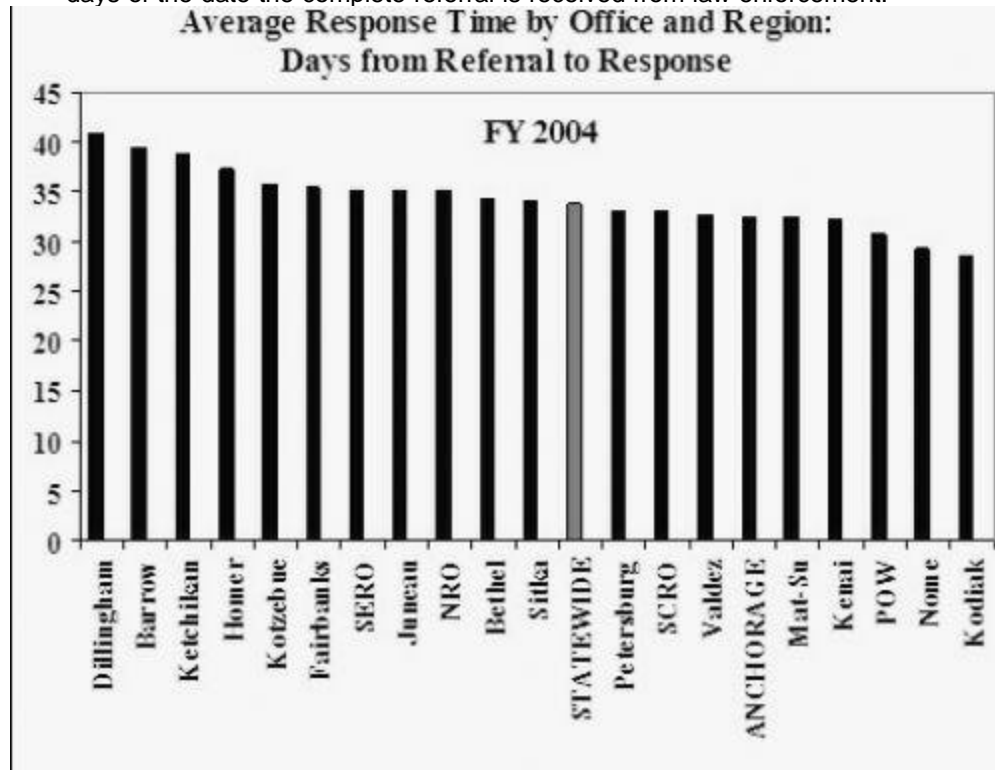
Analysis of results and challenges: In FY04, the amount of community work service ordered was 24,739 hours; 23,720 of those hours were completed at case closure. This totals 96%, with a goal of 100%.

This performance measure is another way the Division of Juvenile Justice reports on offender activity to repair the harm caused to those impacted by juvenile crime. This measure reports the percentage of community work service performed for the cases where there was a community work service order either by the court or a juvenile probation officer. This performance measure is determined at case closure. Case closures occur when a court order has been given to close a case, a court order has expired, or informal adjustment has been made by the probation officer.

B1: Strategy - Strategy 2a: Improve the timeliness of response to juvenile offenses.

Target #1: Seventy-five percent of juvenile referrals will receive an active response within 30 days from the date that the report is received from law enforcement (see note below).

Measure #1: The percent of delinquency referrals receiving an active response from juvenile probation within 30 days of the date the complete referral is received from law enforcement.



Analysis of results and challenges: This measure enables the Division to monitor the percentage of cases that are responded to within the target response time of 30 days. Research indicates that in order to be effective, responses to juvenile crime must be timely and appropriate to the level of the offense. The table reports on the percentage of referrals that received a response within 30 days of the date the referral was received. The chart below that reports on the average number of days it took to respond to all referrals. In both FY 03 and 04, 65% of referrals received an active case action (as defined in the footnote below) within 30 days. The average number of days it took to provide an active response to all referrals was 39.9 days in FY 03 and 33.8 days in FY 04.

Note: Referrals are reports from law enforcement for specific offenses by an identified juvenile. Referrals included in this analysis were those received in the fiscal year that had one of the following case actions recorded in the Division's management information system: Adjusted, Dismissed, Informal Probation, Petitioned, Youth Court or other Community Justice program, Adjudicated, and Held in Abeyance; or for which an Intake Interview was conducted. The number of referrals reported here is different than the overall number of referrals reported elsewhere in this report because this analysis does not include referrals for violations of probation and court-ordered conditions of conduct, and referrals that result in secure detention at a Division youth facility. This also excludes referrals that were transferred from one juvenile probation office to another, and those that had none of the dispositions or case actions described above. Referrals marked as Screened and Referred (e.g., returned to law enforcement for more complete information) or that were waived to adult court also are not included in this analysis.

B2: Strategy - Strategy 2b: Improve the satisfaction of victims of juvenile crime.

Target #1: In FY 05 DJJ will develop a process to track victims' satisfaction with juvenile justice services.

Measure #1: Implementation of a process and/or protocol to record and assess victims' satisfaction with juvenile justice services.

Analysis of results and challenges: Promotion of the safety and restoration of victims and communities is a critical aspect of the mission of the Division of Juvenile Justice. Staff are relied upon to work with juveniles to increase victim awareness and empathy, and to assist them in repairing harm through payment of restitution, performance of community work service, and other activities. Division staff also are mandated by statute to provide due process through which victims are assured fair legal proceedings, provided with an opportunity to describe the impacts of an offense on their lives, and are afforded an opportunity to participate in sentencing hearings. To understand the Division's success in meeting these mandates, a victim satisfaction process will be developed during FY 05. Input is currently being sought from the Office of Victims Rights and other states to determine the best way to conduct this activity.

Key RDU Challenges

There remains a continued need to develop additional community-based approaches to working with youth as alternatives to detention based on review of national models and research. This will require additional resources and increased partnerships with local providers as well as redeployment of existing division staff into community based service provision. Attention will need to be paid to development of both urban and rural approaches to service development.

Focused attention will need to be paid to the development and maintenance of quality assurance protocols and infrastructure as the Division continues to emphasize data-driven decision making to ensure the most effective and efficient use of agency resources. DJJ's Juvenile Offender Management Information System (JOMIS) continues to require diligent oversight and management to ensure data integrity. Additionally, DJJ must continue to develop and refine outcome measures based on national standards to accurately monitor performance of both field probation and facility-based service delivery.

Statewide implementation of an objective risk-based detention assessment instrument (DAI) was initiated in November 2003, along with policy requirements for more thorough review of lengths of stay in detention. The resulting data from DAI implementation needs to be analyzed to determine any statewide policy implications and the need for possible revisions to the instrument. This is an ongoing initiative for the DJJ as the agency strives to ensure that secure detention is reserved for those posing a risk to public safety and that data is used to drive agency decisions.

Disproportionate Minority Confinement: The issue of disproportionate minority confinement (DMC) continues to be of concern to the Division. Completion of a statewide report, coupled with previous data and federal technical assistance have all indicated that Alaska's minority youth are overrepresented in the state's juvenile justice system. DJJ needs to partner with state, local and community providers as well as members of the minority community, to develop local, data-driven strategies to address this significant area of concern.

Facility Maintenance - aging facilities are increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates ranging from the damp climate of Southeast at the Johnson Youth Facility to the cold arctic climates at the Bethel and Nome Youth Facilities. McLaughin Youth Center, the oldest of the Division's facilities, is in need of significant capital investments due to the age of the treatment cottages and the increasing maintenance requirements for this facility encompassing 18 acres and 11 buildings.

Additional key issues are included in the component level narrative.

Significant Changes in Results to be Delivered in FY2006

The Nome Youth Facility (NYF) will provide an expanded array of detention and community-based services upon completion of the extensive renovation, currently scheduled for late Spring 2005. The facility will go from an existing capacity of 6 detention beds to a rated capacity of 14 beds. This renovation will ensure that youths from Nome, Kotzebue and surrounding areas are served closer to their home communities. The additional space will also allow NYF to develop a local step-down, re-entry component to facilitate a smoother transition for local youth back to their home communities.

Statewide participation in the national, data-driven system of quality improvement for juvenile justice facilities known as Performance-based Standards (PbS) will enable DJJ institutions to incorporate best practice into all facets of facility operations, from initial intake and screening to facility programming, safety and security, health, mental health and aftercare/reintegration. PbS data will be used to drive development and implementation of individualized facility

improvement plans (FIP) which will then be used as tools to gauge whether defined goals and outcomes are being successfully met.

The Division will expand implementation of research-based approaches and assessment tools. DJJ will implement the Youth Level of Service Case Management Inventory (YLS-CMI) in field probation statewide. The YLS-CMI is a research-based, validated risk needs instrument and process that allows for use of risk and need to more appropriately make juvenile case decisions based on data. Use of the YLS-CMI will allow for improved, data-driven decision making for youths referred to the juvenile justice system and for more appropriate and targeted intervention with youths. DJJ will also provide training to all facility staff in Aggression Replacement Training (ART), a cognitive behavioral approach to working with and treating delinquent youth, including those with mental health issues. The division plans to implement this as a statewide core service in all facilities

Due to the complexity of the mental health and/or co-occurring substance abuse needs of youths entering the juvenile justice system, the Division will add three mental health clinicians to the RDU (McLaughlin Youth Center, Johnson Youth Center, Bethel Youth Facility) as well as clinical expertise at the Nome Youth Facility through a partnership with the Norton Sound Regional Health Corporation. The Division will work on developing an appropriate array of clinical consultative services to staff for these difficult to serve youth and direct services to youth in both facility and field probation.

Major RDU Accomplishments in 2004

The Division opened the Kenai Peninsula Youth Facility (KPYF) on December 15, 2003. KPYF is a 10-bed secure detention facility serving juvenile offenders being held pending a court advisement hearing, adjudication, trial, disposition, placement or classification to a treatment facility. Services provided to residents of the facility focus primarily on advancing educational goals, physical and mental health, life skills education, victim empathy, substance abuse education and other groups and activities designed to increase self awareness, promote healthy lifestyle choices and to foster good decision-making abilities. In conjunction with the Kenai Peninsula Borough School District, the facility also provides an Alternative To Out-Of-School Suspension (ATOSS) program for students in grades 7-12 who have been suspended from school for 30 to 45 days.

DJJ continued its important efforts to improve service delivery, consolidate existing resources and move toward a best-practice approach to juvenile justice through the following:

- Implementation of a statewide detention assessment instrument (DAI) to ensure appropriate use of costly and restrictive secure detention resources
- Introduction of the research-based Youth Level of Service/Case Management Inventory (YLS/CMI), a tool designed to aid in assessing the likelihood of a youth's risk to re-offend
- Consolidation of a treatment cottage at McLaughlin Youth Center and development of a transitional services unit providing an array of comprehensive transitional services for youths leaving institutional care
- Launching participation in the national Council of Juvenile Correctional Administrators (CJCA) Performance-based Standards process, an outcome-based quality assurance program for juvenile facilities developed in conjunction with the federal Office of Juvenile Justice and Delinquency Prevention (OJJDP).

The Division continued to provide thousands of hours of community service to a variety of state, federal and non-profit agencies, ranging from stream bank restoration to growing vegetables in the summer and donating them to the local food bank.

Contact Information

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**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
McLaughlin Youth Center	10,713.7	135.3	366.7	11,215.7	11,684.4	0.0	422.0	12,106.4	12,065.5	0.0	422.0	12,487.5
Mat-Su Youth Facility	1,355.1	0.0	24.6	1,379.7	1,506.2	0.0	26.0	1,532.2	1,544.6	0.0	38.0	1,582.6
Kenai Peninsula Youth Facility	995.4	0.0	0.0	995.4	1,343.2	0.0	14.0	1,357.2	1,384.4	0.0	14.0	1,398.4
Fairbanks Youth Facility	2,997.7	7.4	76.6	3,081.7	3,077.2	10.0	89.8	3,177.0	3,174.2	10.0	89.8	3,274.0
Bethel Youth Facility	2,435.4	16.5	39.6	2,491.5	2,630.1	76.2	48.3	2,754.6	2,713.9	76.2	48.3	2,838.4
Nome Youth Facility	1,013.2	0.0	0.0	1,013.2	1,254.3	0.0	0.0	1,254.3	1,743.6	0.0	0.0	1,743.6
Johnson Youth Center	2,291.5	7.6	57.5	2,356.6	2,407.5	10.0	80.6	2,498.1	2,486.3	10.0	76.6	2,572.9
Ketchikan Regional Yth Facility	1,094.6	0.0	11.7	1,106.3	1,116.8	0.0	20.0	1,136.8	1,152.4	0.0	20.0	1,172.4
Probation Services	8,641.2	486.1	166.8	9,294.1	7,542.7	631.9	235.2	8,409.8	9,301.4	711.9	223.9	10,237.2
Delinquency Prevention	27.5	1,190.9	0.0	1,218.4	0.0	2,279.3	0.0	2,279.3	0.0	2,279.3	0.0	2,279.3
Youth Courts	0.0	0.0	0.0	0.0	279.5	28.8	0.0	308.3	0.0	0.0	0.0	0.0
Totals	31,565.3	1,843.8	743.5	34,152.6	32,841.9	3,036.2	935.9	36,814.0	35,566.3	3,087.4	932.6	39,586.3

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2005 Management Plan to FY2006 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	32,841.9	3,036.2	935.9	36,814.0
Adjustments which will continue current level of service:				
-McLaughlin Youth Center	371.2	0.0	0.0	371.2
-Mat-Su Youth Facility	36.9	0.0	12.0	48.9
-Kenai Peninsula Youth Facility	39.8	0.0	0.0	39.8
-Fairbanks Youth Facility	92.5	0.0	0.0	92.5
-Bethel Youth Facility	76.7	0.0	0.0	76.7
-Nome Youth Facility	34.5	0.0	0.0	34.5
-Johnson Youth Center	74.1	0.0	0.0	74.1
-Ketchikan Regional Yth Facility	34.5	0.0	0.0	34.5
-Probation Services	688.7	80.0	-11.3	757.4
-Youth Courts	-279.5	-28.8	0.0	-308.3
Proposed budget decreases:				
-Johnson Youth Center	0.0	0.0	-4.0	-4.0
Proposed budget increases:				
-McLaughlin Youth Center	9.9	0.0	0.0	9.9
-Mat-Su Youth Facility	1.5	0.0	0.0	1.5
-Kenai Peninsula Youth Facility	1.4	0.0	0.0	1.4
-Fairbanks Youth Facility	4.5	0.0	0.0	4.5
-Bethel Youth Facility	7.1	0.0	0.0	7.1
-Nome Youth Facility	454.8	0.0	0.0	454.8
-Johnson Youth Center	4.7	0.0	0.0	4.7
-Ketchikan Regional Yth Facility	1.1	0.0	0.0	1.1
-Probation Services	1,070.0	0.0	0.0	1,070.0
FY2006 Governor	35,566.3	3,087.4	932.6	39,586.3