

**State of Alaska
FY2009 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 that law enforcement officers identify or apprehend juvenile offenders. The division is responsible for conducting intake interviews for these offenders; providing short-term detention when necessary; diverting juveniles from the formal court process as appropriate; providing formal probation supervision; providing court ordered institutional treatment and community re-integration (aftercare). The division's mission is 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

- Short-term Secure Detention
- Court ordered institutional treatment for juvenile offenders
- Intake investigation and management of informal a or formal response
- Probation Supervision and Monitoring
- Juvenile Offender Skill Development

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

End Result	Strategies to Achieve End Result
<p>A: Outcome Statement #1 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 100% 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 ordered. <u>Measure #2:</u> Percentage of community work service hours performed by juvenile offenders compared to what was ordered.</p>	<p>A1: Strategy 1a: 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. <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 enforcement.</p> <p>A2: Strategy 1b: Improve the satisfaction of victims of juvenile crime.</p> <p><u>Target #1:</u> In FY07 the division 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> <p>A3: Improve the division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the Division of Juvenile Justice (DJJ) field probation policy and procedure manual.</p>

Target #1: Juvenile Probation Officers 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Results Delivery Unit Budget: \$50,203,100

Personnel:

Full time 473

Part time 5

Total 478

Performance Measure Detail

A: Result - Outcome Statement #1 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 100% of what was ordered.

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

Year	Amt Ordered	Amt. Completed	% of Amt Ordered	Goal
2005	\$70,911.28	\$69,343.23	97%	100%
2006	\$58,576.80	\$55,821.90	95%	100%
2007	\$92,785.90	\$83,158.30	90%	100%

Amount completed is amount at case closure.

Analysis of results and challenges: While the percentage of restitution completed at case closure appears to have decreased between FY06 and FY07, the overall amount of restitution recorded as requested and paid increased, indicating that division staff are doing a thorough job of entering restitution information in the division's Juvenile Offender Management Information System (JOMIS). FY07 marked the first full year that staff has used JOMIS to record restitution information. It is believed that this change has resulted in more thorough and accurate reporting of restitution than in years past. The percentage collected indicates that the Division of Juvenile Justice (DJJ) staff continues to demonstrate a high degree of effectiveness in collecting restitution payments.

This measure provides a gauge of the division's effectiveness in assisting youths in their efforts to make reparations to those impacted by their criminal behavior. Juvenile probation officers are responsible for ordering and monitoring payments made outside the formal court system. Restitutions assigned through informal procedures are included in this measure, as are assignments of Permanent Fund Dividends made by juvenile probation officers. The amount of restitution reported as paid is that amount provided by the youth at the time of case closure. Restitutions tracked and gathered through youth courts and other community diversion programs are not included in this measure for FY06 and FY07. Since January 1, 2002, restitution payments by juveniles who are adjudicated formally through the Alaska Court System have been tracked, collected, and reported by the Alaska Department of Law Collections and Support Unit and those restitution payments are also not included in this analysis.

Note: FY06 and FY07 data for this measure was retrieved from the JOMIS report, "Statewide Summary Restitution Report," on August 13, 2007. This data is continually refined and corrected and numbers in future reports may change slightly.

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.

Community Work Service Hours

Year	Hours Ordered	Hours Completed	Percentage	Goal
FY 2005	34,167	30,642	90%	100%
FY 2006	35,059	28,730	81%	100%
FY 2007	32,141	25,979	81%	100%

Hours completed are at closure of service record.

Analysis of results and challenges: The percentage of community work service completed compared to what was ordered held steady through FY07, the second full year that the Division tracked this measure through its Juvenile Offender Management Information System. This is an encouraging finding because it indicates that the data entry procedures for staff are being used consistently, and that the division can next devote its attention to improving community work service completion rates.

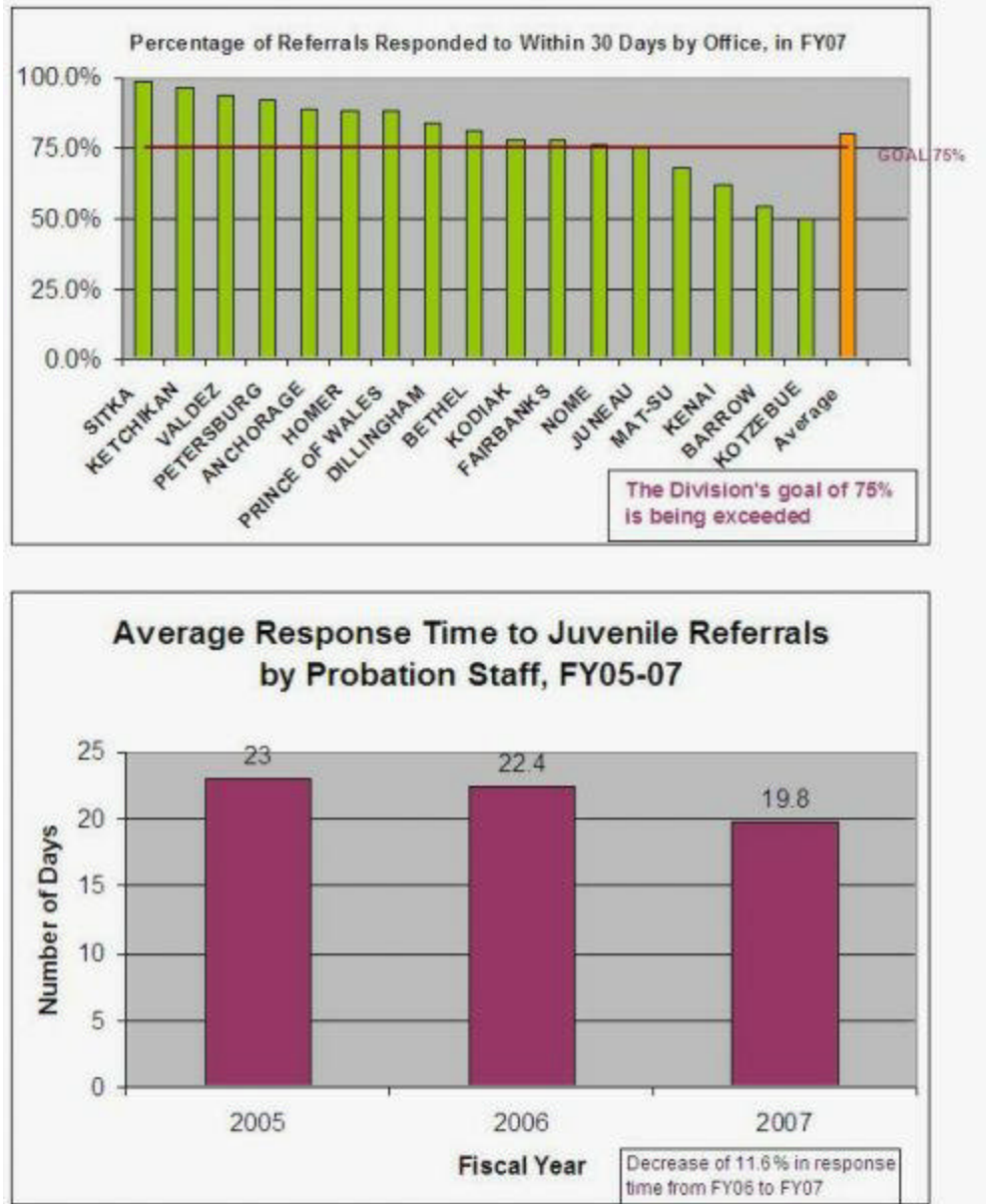
Like restitution, community work service is a way for juveniles to repair harm caused to those impacted by juvenile crime. The record of community work service must have been closed in the target fiscal year to be included in this measure. Community work service ordered both through formal, court-ordered processes or informal processes directed by a juvenile probation officer are included in this measure. Community work service ordered through youth courts or other alternative justice processes are not included.

Note: Data for this measure for FY06 and FY07 was retrieved from the JOMIS report, "Statewide Summary Community Work Service Report," on August 13, 2007. This data is continually refined and corrected and numbers in future reports may change slightly.

A1: Strategy - Strategy 1a: 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.

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.



Statewide Average for Last Three Fiscal Years

Year	Average	Target
2005	76%	75%
2006	78%	75%
2007	80%	75%

Over the last three years, the division has exceeded the goal of 75% and has continuously improved.

Analysis of results and challenges: This measure enables the division to monitor the percentage of cases that receive an active response within the target response time of 30 days. An "active response" is defined by the division as one of three possible actions by staff to deal with the delinquency report (see note below). Research indicates that in order to be effective, responses to juvenile crime must be timely and appropriate to the level of

the offense. The first chart above illustrates the percentage of referrals that received a response within 30 days of the date the referral was received by each office in Alaska. The statewide average was 80%, exceeding the goal of 75%. The second chart illustrates the average number of days it took to actually respond to all referrals. The average response time in FY07 was 19.8 days, an improvement from prior years. Response time information is provided through the Juvenile Offender Management Information System (JOMIS).

Note: Delinquency reports, or "referrals" included in this analysis were those received in the fiscal year that resulted in one of the following actions: Referral Screening (review of the police report and either closing the referral or forwarding it to a community accountability program, such as youth court), Petition Filed (resulting in an adjudication or dismissal by the court), or Intake Interview (which may result in referral being adjusted, dismissed, petitioned, or forwarded to a community accountability program).

A2: Strategy - Strategy 1b: Improve the satisfaction of victims of juvenile crime.

Target #1: In FY07 the division 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: The division was successful in meeting this qualitative goal this year, thanks to close collaboration with the department's Information Technology Section. By the end of FY07 several hundred surveys had been generated through an application that interfaced with the division's Juvenile Offender Management Information System, and these were distributed to recent victims of juvenile crime. The surveys were sent out so late in the fiscal year that less than 15 were returned by fiscal year end. During FY08, we will review all surveys and gather information from them to help us gain better perspectives.

The survey is designed as a tri-fold mailing that can be completed on paper and returned to the division Director's Office, or that can be completed online. The division's goals for FY08 will be to refine and improve the application that generates this survey, and to generate at least 100 responses. The responses should provide a clear understanding of victim perceptions of the Division of Juvenile Justice and its success in helping them recover from the damage caused by juvenile crime.

A3: Strategy - Improve the division's success in achieving compliance with audit guidelines for juvenile probation officers as specified in the Division of Juvenile Justice (DJJ) field probation policy and procedure manual.

Target #1: Juvenile Probation Officers 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.

Juvenile Probation Region	# of Officers Audited	Average Audit Compliance Rate	Goal
Anchorage	26	97.1%	95%
Southcentral	18	93.3%	95%
Southeast	11	96.2%	95%
Northern	16	91.5%	95%
TOTAL	71	95%	95%

Note: 95% in the middle column above represents the overall audit compliance rate for officers audited, rather than the average of the four regional averages.

Average Compliance Rate for Last Three Fiscal Years

Year	Average	Target
2005	95%	95%
2006	95%	95%
2007	95%	95%

The division continues to meet the 95% target.

Analysis of results and challenges: The data indicates that juvenile probation officers have been successful in meeting the goal of 95% audit compliance. This measure monitors the division's success in achieving compliance with casework expectations for juvenile probation officers as specified in the DJJ Field Probation Policy and Procedure Manual. Supervisory audits of each probation officer's caseload were conducted on a quarterly or trimester basis. (The division adopted a policy to conduct audits on a trimester basis partway through the year.) A representative sample of each officer's caseload is audited, and the results 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. The division is continuing to examine the format and method used to conduct audits of probation casework, to attempt to make these audits an even more useful tool in determining the quality of juvenile probation officers' work.

Key RDU Challenges

Facilities Safety and Security Master Plan:

The division's aging youth facilities are becoming increasingly difficult to maintain as these buildings sustain hard use 24/7 in challenging climates, ranging from the cold arctic climate at the Bethel Facility to the damp climate of southeast at the Johnson Youth Center. McLaughlin 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. Severe overcrowding for probation staff remains a serious concern, with the highest need sites being Anchorage and Bethel. In the Bethel and Anchorage locations, probation officers often share single-person offices, making it extremely challenging to meet with clients or families, conduct thorough and confidential risk/need assessments or interface with service providers to ensure appropriate services to promote positive juvenile outcomes. In addition, the medical suite at the McLaughlin Youth Center is not adequate for the needs of the nurses and medical staff that work there. Both the Johnson Youth Center and the Fairbanks Youth Facility are plagued with problems with those buildings that need to be addressed.

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within the four oldest facilities. The study has recommended the need to renovate several areas of each of the four facilities. The department's plan for addressing the safety and security spans a six year period.

Facility Vacancy Factor:

Authorized youth facility positions have historically not been fully funded based on the assumption that during the course of a year positions will become vacant and budget "savings" will therefore naturally occur. In order to generate the required amount of "savings" vacant positions are held open for a minimum of 30 days. However, juvenile facilities require adequate staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime have been necessary in order to maintain adequate staffing levels. This practice has not allowed the division to realize the savings a vacancy factor implies, and may be contributing to staff turnover and further vacancies. The lack of consistent staff during shifts and staff turnover is not conducive to effective treatment. Fully funding all authorized positions would resolve this issue.

Safety and Security Staffing Needs:

Several of the division's juvenile facilities still lack sufficient permanent staffing to provide levels of supervision necessary to ensure the safety, security, and habilitation of the youth. For example, several of Alaska's facilities lack sufficient permanent staff to conduct an adequate number of room checks recommended to ensure that residents are not at risk of suicide or self-injury. Without enough staff to engage youth in productive activities that can aid in their habilitation, residents spend too much time in idle, unproductive activity, alone in their rooms. Without adequate permanent staff to provide minimum levels of safety and security, facilities make frequent use of non-permanent staff as a means of filling the gaps in supervision. As a result, the division pays for more non-permanent employees and more overtime for current staff than is necessary. Currently, we are in the second year of a five-year plan to bring all of our facilities to full staffing.

Youth Gang Violence:

Crime by young people is a top safety and security concern for Alaskans. High-profile shootings have occurred in public places and the number of violent, gun-related crimes involving youth remains unacceptably high. The Municipality of Anchorage has formed a task force to find solutions to the problem. The City of Fairbanks has developed a partnership among local stakeholders to try and head off gangs before they're established in the Interior. Legislators report that, as they meet with constituents, youth crime in their neighborhoods heads their list of concerns. The division would like to provide a more focused response to these concerns by implementing Aggression Replacement Training for youth displaying signs of bullying, aggression and violence, as well as those who are fully entrenched in criminal and delinquent behavior. This will not be an inexpensive or easy task, but the division feels strongly that if staff are able to

provide this intervention, we will be able to effectively reduce gang activities and prevent crime. Although there is an expense up front, the cost savings down the road will be tremendous.

Recruitment:

Recruitment of professional staff has become a key challenge as the division's workforce ages and long-term dedicated staff (many with 20-30 years of service) retire. In the past few years, the division has experienced a significant turnover in several key leadership positions, including facility superintendents, regional probation managers, district probation supervisory positions, several long-time probation officers and critical positions in the Director's Office. The ability to attract qualified applicants to these positions has become increasingly difficult due to uncompetitive benefits and salaries. This has been a particularly significant issue for rural offices.

Additional key issues are included in the component level narratives.

Significant Changes in Results to be Delivered in FY2009

Facility Vacancy Factor:

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Performance-based Standards Funding:

All of the facilities will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. PbS is a critical component of the system improvement project undertaken by the division approximately five years ago, in our movement toward a system based on research, data, and demonstrated best practice. Aside from our own internal commitment to research-based programs and processes, PbS is also consistent with the direction we received from the Legislature regarding research and data driven decision-making. The division has now been involved with PbS for three years, and during that time we have committed extensive staff time and other resources to developing policies consistent with Performance-based Standards, training staff, and implementing procedures in our facilities statewide. In that time, we also have achieved demonstrable results in data collection and ongoing progress via the Facility Improvement Plan (FIP) process. In determining where to target our efforts in the FIP process, the critical areas of safety and security are considered priorities. Concerns related to rates of resident injuries, physical restraints, suicidal behavior and medical care, for example, are expected to be addressed before other important but less critical areas such as resident education, vocational services, and targeted treatment programs. Climate surveys administered to residents and staff allows us to identify and focus on areas of concern such as employee job satisfaction, adequacy of staff training, and staff and resident fear for safety.

Unfortunately, the vendor that provides us access to the PbS program lost their federal funding, so the costs to the clients rose dramatically. Although the increment for funding of the PbS shows up in the Probation Services component, the funding affects all of the facility components.

ProShare Funding:

Juvenile Justice began utilizing ProShare funds in late FY04. Medical costs that would normally have been paid directly to a provider for medical needs were submitted to Providence Hospital for payment. These medical needs included everything from prescriptions, psychiatric evaluations and dental work, to any necessary surgeries or hospital stays.

The division is required by Alaska statute to provide necessary medical services to clients that are housed in our Juvenile Justice facilities (AS 47.12.150, AS 47.14.020). With the elimination of the ProShare program, the division is in need of general funds dollars to cover these costs.

Funding For Nome Youth Facility Operational Costs:

The division is proposing to phase in the full funding needed for Nome's operating costs over a three year period. In FY06, when the Division requested funding for the new positions to cover the expansion, not enough was requested for the other costs that went along with having a larger facility. These included utility, food, and clothing expenses.

Youth Gang Violence:

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General Fund Replacement for Decrease in Federal Medicaid Assistance Percentage (FMAP) Rate:

With the decrease in Federal Medicaid Assistance Percentage rate, the division expects to need an additional \$32.9 to cover the loss of Medicaid funds for the Targeted Case Management billings.

Major RDU Accomplishments in 2007

The Division of Juvenile Justice continued to develop and refine its systemic improvement efforts geared toward improving services and adopting a best-practice approach to juvenile justice to improve juvenile and system outcomes. Specific accomplishments include:

Greater Attention to the Mental Health Needs of Alaska's Juveniles: Division staff stepped up their efforts at entering diagnostic information about juveniles under supervision and in placements to document a complete understanding of behavioral health issues among youth. The division also consulted with a national expert in preventing suicide among confined populations, and worked to improve our suicide prevention, assessment, and intervention policies and procedures. The division also developed a partnership with the Alaska Mental Health Trust Authority to increase and improve mental health clinician services for juveniles. Nine mental health clinicians are now based in juvenile facilities around the state where they can work with division staff, close to the families of the youth they serve.

Improved Quality Assurance: The division moved closer to its goal of developing a fully-staffed quality assurance unit by hiring a Research Analyst, and reassigning an existing position to take on more quality assurance oversight activities. Improved data analysis and quality assurance oversight will help ensure that the division's system improvement efforts—such as the implementation of new assessment tools and processes—are well-managed and that the division is learning from the data—translating data into knowledge and into effective action.

Graduation of All Juvenile Justice Facilities to Level I Status in the Performance-based Standards (PbS) System: PbS is a quality-assurance process developed by the national Council of Juvenile Correctional Administrators to ensure the delivery of safe and effective services in juvenile facilities. Under PbS, facility staff collects a wide variety of data and develop improvement plans based on this data that are used to increase the quality of their programming. In FY07 the division's facilities moved out of the candidacy phase of PbS and are now full-fledged participants in this nationally-recognized quality assurance system.

Significant Revision of Two Important Division Documents:

- The Policy and Procedure Manual for field probation services is a 450-page document that guides every aspect of juvenile probation practice, from intake through discharge from supervision, from court processes to case management.

- The Juvenile Probation Officer Pre-Orientation training has consisted solely of a workbook. Both documents had become badly outdated over the years in light of recent system improvement efforts. Division workgroups tackled both projects and have embarked on training plans in the new fiscal year to bring all probation managers and staff up to speed on the new information.

Planning and Design For JOMIS Phase II (Juvenile Offender Management Information System): Since its introduction in 2003 JOMIS has become an integral aspect of Division operations, serving as the division's primary record-keeping, case management, and database tool. Both division staff and justice partners have come to rely on JOMIS, and have identified areas for improvement in the coming fiscal year.

Additional accomplishments are listed in the individual component narratives.

Contact Information

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**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	13,291.4	0.2	387.8	13,679.4	13,533.6	50.0	600.2	14,183.8	16,483.6	1.0	587.5	17,072.1
Mat-Su Youth Facility	1,791.3	0.1	45.4	1,836.8	1,807.9	20.0	31.0	1,858.9	1,966.0	0.5	35.0	2,001.5
Kenai Peninsula Youth Facility	1,584.7	0.6	32.7	1,618.0	1,521.7	13.3	20.0	1,555.0	1,626.1	1.0	35.0	1,662.1
Fairbanks Youth Facility	3,639.8	4.2	106.6	3,750.6	3,603.9	20.8	89.8	3,714.5	3,844.9	57.0	89.8	3,991.7
Bethel Youth Facility	2,979.7	3.0	54.3	3,037.0	2,935.3	30.0	48.3	3,013.6	3,230.8	3.0	48.3	3,282.1
Nome Youth Facility	1,840.4	1.9	9.0	1,851.3	1,952.4	12.5	0.0	1,964.9	2,138.5	2.0	0.0	2,140.5
Johnson Youth Center	2,770.3	0.8	74.8	2,845.9	2,808.2	30.2	76.6	2,915.0	3,066.6	1.0	78.1	3,145.7
Ketchikan Regional Yth Facility	1,231.9	34.9	15.6	1,282.4	1,305.1	65.0	20.0	1,390.1	1,468.6	38.0	22.7	1,529.3
Probation Services	10,713.5	319.5	332.9	11,365.9	10,225.9	1,163.0	268.3	11,657.2	11,334.0	1,163.0	268.3	12,765.3
Delinquency Prevention	0.0	1,222.1	19.0	1,241.1	0.0	1,596.5	30.0	1,626.5	0.0	1,734.8	30.0	1,764.8
Youth Courts	273.7	354.1	0.0	627.8	279.5	568.5	0.0	848.0	279.5	568.5	0.0	848.0
Totals	40,116.7	1,941.4	1,078.1	43,136.2	39,973.5	3,569.8	1,184.2	44,727.5	45,438.6	3,569.8	1,194.7	50,203.1

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	39,973.5	3,569.8	1,184.2	44,727.5
Adjustments which will continue current level of service:				
-McLaughlin Youth Center	783.2	-49.0	-201.9	532.3
-Mat-Su Youth Facility	133.0	-19.5	4.0	117.5
-Kenai Peninsula Youth Facility	83.0	-12.3	15.0	85.7
-Fairbanks Youth Facility	194.5	36.2	0.0	230.7
-Bethel Youth Facility	166.6	-27.0	0.0	139.6
-Nome Youth Facility	113.5	-10.5	0.0	103.0
-Johnson Youth Center	149.5	-29.2	1.5	121.8
-Ketchikan Regional Yth Facility	75.9	-27.0	2.7	51.6
-Probation Services	447.1	0.0	0.0	447.1
-Delinquency Prevention	0.0	138.3	0.0	138.3
Proposed budget increases:				
-McLaughlin Youth Center	2,166.8	0.0	189.2	2,356.0
-Mat-Su Youth Facility	25.1	0.0	0.0	25.1
-Kenai Peninsula Youth Facility	21.4	0.0	0.0	21.4
-Fairbanks Youth Facility	46.5	0.0	0.0	46.5
-Bethel Youth Facility	128.9	0.0	0.0	128.9
-Nome Youth Facility	72.6	0.0	0.0	72.6
-Johnson Youth Center	108.9	0.0	0.0	108.9
-Ketchikan Regional Yth Facility	87.6	0.0	0.0	87.6
-Probation Services	661.0	0.0	0.0	661.0
FY2009 Governor	45,438.6	3,569.8	1,194.7	50,203.1