

**State of Alaska
FY2016 Governor Amended 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

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.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Probation
- Detention
- Treatment

Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Probation
2. Detention
3. Treatment

Major RDU Accomplishments in 2014

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:

Attention to the Mental Health Needs of Alaska's Juveniles:

- The mental health needs of Alaska's juvenile population have prompted the division to build on its strong base of mental health professionals. The success of the implementation of trauma-informed programming in two units at McLaughlin Youth Center has supported the commitment to expand to more facilities. During this year the division has begun the process of training all staff and to develop, with expert consultation, the capacity to provide training internally. In addition to "trauma-related" education and training, the division has implemented a more general mental health education for all staff simply entitled Mental Health 101. This effort is also relying on an internal training group and uses a curriculum developed by the MacArthur Foundation.
- The division has identified the importance of having a clinical supervisor for mental health professionals throughout the division. Through collaboration with the Alaska Mental Health Trust and the reclassification of an open position, the division has been able to fill this need.
- The commitment to train all staff, not simply those directly working with juveniles, has been completed and has contributed to the successful implementation of this new programming. The development of probation policies and practices that are consistent with being trauma-informed is underway.

Improved Quality Assurance:

The Quality Assurance Unit has grown into a vital and energetic entity with the division's State Office section. It is providing the division with a capability for continual self-assessment and timely address of service gaps.

Continued Participation in the Performance-based Standards System:

All division facilities continue to participate successfully in the national quality assurance program, Performance-based Standards (PbS), and all have attained at least Level 2 of the four-level system.

Strategic Planning:

The division is utilizing Results-Based Accountability to focus effort and resources, assess programs, adjust strategies/action plans, and improve outcomes. The five key areas are: (1) Alaska Native Juvenile Recidivism, (2) Recidivism Rate of Juveniles with a Behavioral Health Diagnosis, (3) Juvenile Education, (4) Juvenile Employment, and (5) Overall Juvenile Recidivism. The division has identified potential partners at the local and statewide level that have a role in addressing these key areas.

Key RDU Challenges

Facilities Safety and Security Master Plan:

In the summer of 2007, a study was commissioned to identify significant safety and security breaches within the four oldest facilities: McLaughlin Youth Center (Anchorage), Johnson Youth Center (Juneau), Bethel Youth Facility, and Fairbanks Youth Facility. Since its completion the study has served as a guide to the division as renovations and improvements are considered. The study recommended updates and changes to several areas in each of the four facilities. The first two of four phases for the McLaughlin Youth Center renovation were funded and have been completed. The division was also able to obtain funding for renovation of the Johnson Youth Center detention, probation, and administration building and that project was completed in early 2013. Funding for renovations of the Bethel Youth Facility has been received and construction is in full swing and should be completed by the summer of 2015. Planning has also begun in relation to building needs determined for the Fairbanks Youth Facility.

Programming:

The reduction in total delinquency referrals and facility admissions to both detention and treatment units continues to present challenges and opportunities. The challenge is in relation to utilization of services, but more importantly, it represents an opportunity to make changes and improvements that would be impossible when utilization rates are high.

Quality Assurance:

The division's Quality Assurance Unit has provided the scrutiny and oversight necessary to assure that the Division of Juvenile Justice facilities and probation services are contributing to public safety and positive outcomes for youth. The most effective way the division can reduce recidivism and assure public safety is by accurately identifying juveniles' needs and the interventions that will help them lead crime-free lives. The oversight of the division's use of the Youth Level of Services/Case Management Inventory, a highly regarded, extensively researched instrument adopted by the division in 2005; and the evaluation of the effectiveness and use of Aggression Replacement Training, a nationally recognized program proven to reduce aggression and social skills problems in youth are necessary and valuable projects associated with the Quality Assurance Unit. Both initiatives require that staff maintain fidelity to the prescribed implementation and delivery model. Correct implementation of the Youth Level of Services assessment and evidence-based programs can be expected to reduce recidivism among youth; improper implementation could lead to youth being incorrectly assessed and trained, and has been demonstrated to lead to more delinquent behaviors among juveniles.

Training:

Adequate staff training is an ongoing and critical need for the division. This need has received inconsistent attention over the years, given the daunting logistical challenges of training a workforce spread out over the entire state. However, with increased emphasis on best practices at all levels of the division (particularly with regard to safety and security, client behavioral management, legal issues, mental health issues), the need to provide adequate training to all employees is a priority. Even veteran staff report a need for improved training, and recent staff climate surveys and exit interviews further document this need. The division is eager to explore ways to deliver effective training in a cost-effective manner to employees that takes full advantage of technology and collaboration with other agencies offering similar services. The division received assistance on this issue by way of federal technical assistance. The recommendations included expanding our current one-person training unit, taking advantage of skills already present within the division, and making use of cost-effective training methods such as online training and training through video conference.

Significant Changes in Results to be Delivered in FY2016

- The division has completed training all staff on the tenets of "trauma-informed care" as well as expanded the

implementation of associated programming to all Division of Juvenile Justice facility and probation staff. A contracted expert will continue to help the division create a cohort of clinical, probation and facility staff who will form the basis of internal training capacity and program development. This expert will also assist in the development of a precedent-setting trauma-informed probation approach to community supervision.

- The division has identified Alaska Native recidivism and issues related to successful transition from treatment to homes as primary focus areas. The division's relationship with tribal entities and villages is considered an important factor in making improvements in these areas.
- The division has developed a new agreement which it hopes can assist the effort to develop community diversion panels in the state, especially in rural villages. This agreement simplifies a process that suffered from excess technicalities in earlier versions. Presentations to Alaska Native groups have gone well and the division is hopeful that a rural diversion system based on the agreement and tribal/state partnerships will develop and show sustainability.
- The division continues to increase its capability to address the mental health needs presented by over 40 percent of the youth in the juvenile justice system. A Mental Health Clinician IV was hired to provide supervision and clinical oversight of the division's current roster of clinicians. This position is key to the statewide implementation of "trauma-informed" programming and the expanded clinician role related to group and family therapy and assessment services to Probation Services. The enhancement of active clinical involvement within programming and casework decisions will be a significant benefit as the division moves toward more effective interventions for the mental health disordered population.
- During FY2015, the division will begin implementing a statewide evidence based substance abuse treatment program with a trauma informed approach, which has been effective at reducing drug use and improving the mental health of adolescents. These efforts will continue into FY2016.
- The division is utilizing Results-Based Budgeting to focus on our core services and how they tie to the department's core services. This is an ongoing process and is continuing to evolve. The division is currently working on identifying direct services and key activities for each of our core services and will be working to determine effectiveness and efficiency measures that will help determine areas that need continued work, areas of success, and possibly programs that are not working and should be either deleted or revamped so that they are efficient and provide positive results for the youth in the division's care.

Contact Information
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
McLaughlin Youth Center	18,760.6	346.6	0.0	19,107.2	17,646.1	410.6	0.0	18,056.7	17,452.2	575.3	0.0	18,027.5
Mat-Su Youth Facility	2,521.6	36.4	0.0	2,558.0	2,332.6	35.0	0.0	2,367.6	2,374.6	35.0	0.0	2,409.6
Kenai Peninsula Youth Facility	1,818.0	19.0	0.0	1,837.0	1,931.6	30.0	0.0	1,961.6	1,966.5	30.0	0.0	1,996.5
Fairbanks Youth Facility	4,750.0	47.8	0.0	4,797.8	4,677.3	74.8	0.0	4,752.1	4,683.8	74.8	0.0	4,758.6
Bethel Youth Facility	4,194.5	31.7	0.0	4,226.2	4,227.0	48.3	0.0	4,275.3	4,470.3	48.3	0.0	4,518.6
Nome Youth Facility	2,734.1	0.5	0.0	2,734.6	2,685.2	0.0	0.0	2,685.2	2,643.9	0.0	0.0	2,643.9
Johnson Youth Center	3,884.2	0.0	0.0	3,884.2	3,981.7	78.1	0.0	4,059.8	4,155.8	78.1	0.0	4,233.9
Ketchikan Regional Yth Facility	1,875.2	14.0	0.0	1,889.2	1,911.4	28.5	2.0	1,941.9	848.4	1,028.5	0.0	1,876.9
Probation Services	15,947.4	523.1	170.5	16,641.0	15,009.6	419.1	281.4	15,710.1	14,812.6	494.5	285.7	15,592.8
Delinquency Prevention	9.8	125.7	872.8	1,008.3	0.0	230.0	1,235.0	1,465.0	0.0	160.0	1,235.0	1,395.0
Youth Courts	503.1	0.0	0.0	503.1	530.0	0.0	0.0	530.0	530.9	0.0	0.0	530.9
Juvenile Justice Health Care	0.0	0.0	0.0	0.0	1,019.4	0.0	0.0	1,019.4	1,019.4	0.0	0.0	1,019.4
Totals	56,998.5	1,144.8	1,043.3	59,186.6	55,951.9	1,354.4	1,518.4	58,824.7	54,958.4	2,524.5	1,520.7	59,003.6

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2015 Management Plan to FY2016 Governor Amended

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	55,951.9	0.0	1,354.4	1,518.4	58,824.7
One-time items:					
-Probation Services	0.0	0.0	-268.7	0.0	-268.7
Adjustments which continue current level of service:					
-McLaughlin Youth Center	67.7	0.0	164.7	0.0	232.4
-Mat-Su Youth Facility	42.0	0.0	0.0	0.0	42.0
-Kenai Peninsula Youth Facility	34.9	0.0	0.0	0.0	34.9
-Fairbanks Youth Facility	6.5	0.0	0.0	0.0	6.5
-Bethel Youth Facility	243.3	0.0	0.0	0.0	243.3
-Nome Youth Facility	51.5	0.0	0.0	0.0	51.5
-Johnson Youth Center	174.1	0.0	0.0	0.0	174.1
-Ketchikan Regional Yth Facility	-1,063.0	0.0	1,000.0	-2.0	-65.0
-Probation Services	285.4	0.0	344.1	4.3	633.8
-Delinquency Prevention	0.0	0.0	-70.0	0.0	-70.0
-Youth Courts	0.9	0.0	0.0	0.0	0.9
Proposed budget decreases:					
-McLaughlin Youth Center	-261.6	0.0	0.0	0.0	-261.6
-Nome Youth Facility	-92.8	0.0	0.0	0.0	-92.8
-Probation Services	-482.4	0.0	0.0	0.0	-482.4
FY2016 Governor Amended	54,958.4	0.0	2,524.5	1,520.7	59,003.6