

State of Alaska
FY2007 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

- Short-term Secure Detention
- Court ordered institutional treatment for juvenile offenders
- Intake investigation and outcome
- 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), 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 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 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 (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 enforcement.</p> <p>A2: Strategy 1b: Improve the satisfaction of victims of juvenile crime.</p> <p><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> <p>A3: 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</p>

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

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$43,918,000

Personnel:

Full time	443
Part time	4
Total	447

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 95% of what was ordered.

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

Restitution

Fiscal Year	Amount Ordered	Amt complete at closure	Percentage	Goal
FY 2004	\$160,165.43	\$144,140.73	90%	95%
FY 2004	\$70,911.28	\$6,343.23	97.7%	95%

Analysis of results and challenges: In FY05, the amount of restitution ordered outside the formal court system was \$70,911.28; the amount collected was \$6,343.23. This is a collection total of 97.8%. The goal is 95%.

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 requested through youth courts and other community panels are included, 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. Since January 1, 2002, restitution payments by juveniles who are processed formally through the Alaska Court System have been tracked, collected, and reported by the Alaska Department of Law Collections & Support Unit. Those restitution payments are not included in this analysis.

While the amount of restitution ordered and paid in FY05 decreased significantly compared with last year's amounts, overall the percentage collected by DJJ staff increased, indicating that DJJ staff continue to demonstrate a high degree of effectiveness in collecting on restitution payments they order. The reason for the decrease in raw dollar amounts ordered is believed due to the following factors: 1) Last year probation officers were still managing a number of formal restitution collections ordered before the Department of Law took over management of new cases in 2002. These restitution orders are usually much larger than those restitutions ordered informally. As these older cases close there are fewer large restitution orders remaining for probation officers to manage, hence the reduction in overall amount. 2) This year's data collection revealed significant differences in the way local DJJ offices are collecting and reporting restitution. The Division will be addressing this statewide variation for FY06 through specific, clear instructions for Division staff on how restitution is to be monitored and reported. This may result in data fluctuations for the FY07 report but is nonetheless critical if we are to improve the integrity of the data.

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

Fiscal Year	Hrs Ordered	Hours Completed	Percentage	Goal
FY 2004	24,379	23,720	96%	
FY 2005	34,167	30,642	90%	100%

Hours completed are at closure of service record.

Analysis of results and challenges: For this measure the Division examines community work service records that have been closed because youth either completed or did not complete the service hours ordered. In FY05, 34,167 community work service hours met this definition. Of these hours, 30,642 were indicated as completed, for a 90% completion rate.

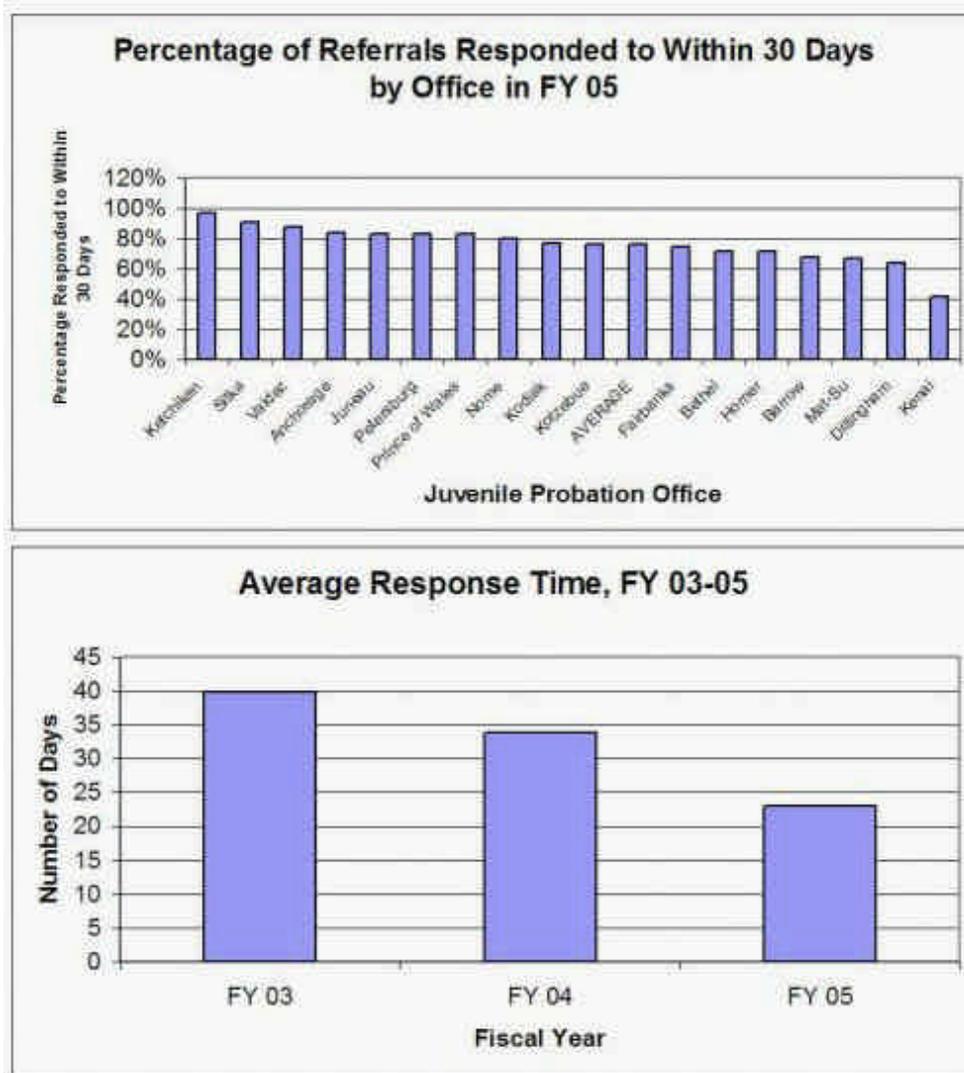
This performance measure is another way the Division of Juvenile Justice reports on offender activity to repair the harm caused to those impacted by juvenile crime. This measure reports the percentage of community work service performed for the cases where community work service was ordered either by the court, a juvenile probation officer, or a community justice panel or other alternative justice process. The record of community work service must have been closed in FY05 to be included in this measure.

A marked increase in the raw amount of community work service hours ordered and completed was noted compared with FY04's figures. However, the percentage completed declined. Both these changes are not necessarily attributable to more community work service actually being ordered or a smaller percentage actually being completed, but rather to the fact that in FY05 the Division migrated the tracking of community work service into its new Juvenile Offender Management Information System (JOMIS). This year's data collection revealed several inconsistencies regarding the way community work service is tracked in JOMIS. The Division has recognized these concerns and will be working with probation staff this year to set explicit guidelines on how this information is to be entered in JOMIS.

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 (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 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 and as a statewide average. The statewide average percentage of referrals that received a response within 30 days was 76%, exceeding the goal of 75%. The second chart illustrates the average number of days it took to actually respond to all referrals relative to previous years' data. The average response time in FY05 was 23 days, a considerable improvement from prior years.

The improvements in response time noted this year are believed to be due to the efficiency and accuracy with which probation officers were able to report their response to juvenile referrals through JOMIS. This year the Division made a dedicated effort to improving the procedure for reporting response time in the Juvenile Offender Management Information System (JOMIS). This experience has provided a good roadmap as the Division seeks to improve the accuracy with which it tracks and reports its other performance measures.

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: Referral Screening (resulting in review of the police report and either closing of the referral or it being forwarded 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 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: The Division made significant progress this year in meeting this qualitative objective. Working in collaboration with the state's Office of Victims Rights, other states, and the Division's own probation officers and senior managers, the Division has developed a victims satisfaction survey that will gauge victim satisfaction both soon after the juvenile delinquency episode and two years after their case has been processed. This will enable the Division to monitor its effectiveness in providing services to victims both in the short and long term. Implementation of this survey is targeted to occur in FY06. The Legislature approved funding for four victims' services associates to be hired in FY06 to assist the Division in improving services to victims of juvenile crime by performing a broad array of tasks. FY06 will focus on the development of agency strategies to assist services to victims while also ensuring the ability to individualize the approaches based on the different challenges and issues faced by urban and rural offices/regions.

A3: Strategy - 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.

FY05 Avg Audit Compliance Rate

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total	Target	Variance
FY 2005	95.2	95.8	94.3	94.7	95%	95%	0

In FY05, the division had 84 juvenile probation officer positions. Not all of those positions carry caseloads and at the time that the probation officers were audited, some of the positions were vacant. The total number of case carrying probation officers is approximately 75.

Analysis of results and challenges: This measure 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 each quarter of the fiscal year as demonstrated above. The data indicates that juvenile probation officers have been successful in meeting the goal of 95% audit compliance. In the coming year, the Division will be examining the format and method used to conduct audits of probation casework to attempt to make these audits an even more effective tool in determining the quality of juvenile probation officers' work.

The table above a total of 258 audits performed during the year. Qtr 1 - 60; Qtr 2 58; Qtr 3 - 66; and Qtr 4 64.

Key RDU Challenges

DJJ has Implemented several significant system changes in the past few years, including implementation of an objective risk-based Detention Assessment Instrument (DAI), statewide implementation of the Youth Level of Service/Case Management Inventory (YLS/CMI) risk and need assessment process that uses risk and need information to more appropriately make juvenile case decisions based on data, and implementation of the national quality assurance process for youth facilities known as Performance-based Standards (PbS). These initiatives have resulted in

the recognition of the need to ensure dedicated staff resources to ensure that these changes are managed appropriately and are achieving the desired outcomes of improved offender outcomes and community safety. The Results Delivery Unit (RDU) will be challenged to maintain the positive momentum of these systemic improvements through continued attention to each system initiative, on-going review and analysis of the data, and integration of this information into field operations for both juvenile probation and DJJ youth facilities.

The agency has come to a critical juncture in its implementation of a number of juvenile justice system improvements that will require 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. This needs to include DJJ's Juvenile Offender Management Information System (JOMIS). Although data integrity in JOMIS has continued to improve, continued diligence and oversight will be required to ensure that this continues and that JOMIS is increasingly integrated into the system changes in process within the Division.

The Division's lack of sufficient operating funds for juvenile probation resources throughout the state continues to be one of the agency's biggest challenges. Although the RDU received 16.5 new positions in FY 2006, due to overall under-funding, the majority of these positions were required to be kept vacant during the first half of the fiscal year. This results in an inability to provide essential and timely responses to juvenile crime. As the Division continues its adoption of a risk-focused and best-practice approach to juvenile justice, sufficient resources are critically needed to intervene with juveniles posing the highest risk to re-offend. Although DJJ has historically funded operations from operating money received to open new facilities for the past several years, now that these are all fully functional, the "true" costs of agency operations is becoming more clear. The resulting shortfall in the overall RDU is felt statewide as positions are held vacant and services are reduced or delayed.

Recruitment of professional staff has become a key challenge for the agency as the DJJ workforce ages and long-term dedicated staff, many with 20-30 years of quality service, retire. In FY05, the component experienced a significant turnover in several key leadership positions, including two facility superintendents, two 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 reduced benefits and lack of ability to compete with salaries offered for similar positions across the country. This has been a significant issue for rural offices.

Ongoing operating costs to the division continue to rise. Fuel and electricity costs as well as infrastructure costs provided to the division for things such as human resource services, computer resources charged and legal representation as well as internal departmental charges for services has risen dramatically. The division has absorbed these increases for several years, but we are to the point that if we do not receive the increments requested for these operating costs, we will be forced to divert funds that currently pay for providing essential and timely responses to juvenile crime and for ensuring safety in secure facilities. Specifically, the division would need to divert funds from personal services to pay for mandatory increases in fuel and infrastructure costs. Reducing the number of juvenile probation officers and/or holding facility juvenile justice officer positions vacant will result in a reduction in community and facility safety and a reduction in timely responses to juvenile crime.

Facility Maintenance and Office Space Shortages: DJJ'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, Bethel and Fairbanks. 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 the Fairbanks office, two probation officers are housed in the secured section of the Fairbanks Youth Facility, making office visits from non-institutionalized clients difficult.

Additional key issues are included in the component level narratives.

Significant Changes in Results to be Delivered in FY2007

Statewide participation in the national, data-driven system of quality improvement for juvenile justice facilities known as

Performance-based Standards (PbS) will continue, with emphasis on incorporating the best practice standards into ongoing 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, both on an individual facility basis as well as from an overall statewide perspective.

With the continued attention to ongoing system improvements, public safety will be further enhanced and outcomes will improve due to the review of ongoing information, both case specific and system wide. This information will allow the division to:

- Increase attention and make necessary policy and operational changes to address deficit areas identified within secure institutions based on data from the national Performance-based Standards process.
- Plan youth interventions based on thorough assessment and data, increasing youth success and improving use of existing resources.

The Division will refine its implementation of research-based approaches and assessment tools throughout the juvenile justice service continuum. Use of the DAI (the risk-screening tool used by probation officers to assist them in making the decision regarding whether to detain a youth), and the Youth Level of Service Case Management Inventory (YLS/CMI) (risk and need assessment process) will become on-going tools to assist the agency in determining how to most effectively address the needs of high risk juvenile offenders. These tools 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. During FY07, attention will shift to analysis of the data from the YLS and the DAI and its relationship to a range of decisions, including detention admissions, probation case decisions, level of supervision for juveniles and the appropriateness of the case plan in meeting the desired outcomes.

Implementation of Aggression Replacement Training (A.R.T.), a well-researched curriculum designed for high risk, aggressive youth, will be fully operational in a minimum of four sites: Anchorage (McLaughlin Youth Center); Juneau (Johnson Youth Center); Fairbanks (Facility and probation youths); Nome (Facility and probation youths). This curriculum will be delivered according to the prescribed model's requirements for youths meeting the high-risk criteria in an effort to improve outcomes and reduce the likelihood of re-offense for this group of juvenile offenders.

If the increment requests for fuel, electricity, and infrastructure increases are approved, the division will be able to focus on obtaining concrete and measurable outcomes from the system improvement changes that we have implemented in the past few years. Rather than divert funding from these improvement processes emphasizing improved outcomes into overhead costs, DJJ will continue to keep the system improvement initiatives on track and expand their utility to ensure system accountability.

Major RDU Accomplishments in 2005

The Division completed the extensive renovation and expansion of the Nome Youth Facility (NYF). NYF is now a 14-bed secure detention facility serving juvenile offenders from Nome, Kotzebue and the Northwest region of Alaska. Given the challenges of construction in the harsh climate of Nome, on-time completion of this extensive project is a significant accomplishment. The facility operates on a community-based accountability model, which affords residents an opportunity to perform community work service and to practice the necessary skills they will need to integrate into their home communities.

DJJ continued 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:

- ⌚ Automation of the statewide DAI, used to ensure appropriate use of costly and restrictive secure detention resources, into the agency's juvenile offender management information system (JOMIS).
- ⌚ Successful completion of two pilot site demonstrations with 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.
- ⌚ Successful completion of the "candidacy" period, which included two data collection cycles as part of the national Council of Juvenile Correctional Administrators (CJCA) PbS process, an outcome-based quality assurance program for juvenile facilities developed in conjunction with the federal Office of Juvenile Justice and Delinquency Prevention (OJJDP).

- ⌚ Improved data integrity of the agency's Juvenile Offender Management Information System (JOMIS) through the diligent efforts of probation, facility staff, and supervisors. Created several new management reports designed to provide critical information to probation and facility supervisors as well as statewide administrators.

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.

Additional accomplishments are listed in the individual component narratives.

Contact Information
<p>Contact: Janet Clarke, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: Janet_Clarke@health.state.ak.us</p>

**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2005 Actuals				FY2006 Management Plan				FY2007 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	11,503.4	92.2	363.9	11,959.5	12,212.8	64.5	411.0	12,688.3	13,003.0	64.5	411.0	13,478.5
Mat-Su Youth Facility	1,560.2	9.3	35.0	1,604.5	1,642.6	9.3	43.0	1,694.9	1,733.3	9.3	31.0	1,773.6
Kenai Peninsula Youth Facility	1,256.9	5.7	19.5	1,282.1	1,401.1	5.7	20.0	1,426.8	1,475.8	5.7	20.0	1,501.5
Fairbanks Youth Facility	3,172.4	10.7	76.1	3,259.2	3,261.0	20.8	89.8	3,371.6	3,471.5	20.8	89.8	3,582.1
Bethel Youth Facility	2,444.5	152.3	37.0	2,633.8	2,796.7	76.2	48.3	2,921.2	2,943.5	76.2	48.3	3,068.0
Nome Youth Facility	1,115.8	31.5	4.6	1,151.9	1,742.2	32.5	0.0	1,774.7	1,842.9	32.5	0.0	1,875.4
Johnson Youth Center	2,398.1	51.0	55.5	2,504.6	2,551.8	33.5	76.6	2,661.9	2,689.7	33.5	76.6	2,799.8
Ketchikan Regional Yth Facility	1,109.3	17.6	17.9	1,144.8	1,182.6	17.1	20.0	1,219.7	1,245.6	17.1	20.0	1,282.7
Probation Services	8,392.7	731.8	244.1	9,368.6	9,484.1	683.1	193.9	10,361.1	11,125.2	783.1	193.9	12,102.2
Delinquency Prevention	0.0	1,382.9	16.3	1,399.2	0.0	2,115.9	30.0	2,145.9	0.0	1,576.2	30.0	1,606.2
Youth Courts	253.6	56.8	0.0	310.4	279.5	28.8	0.0	308.3	279.5	568.5	0.0	848.0
Totals	33,206.9	2,541.8	869.9	36,618.6	36,554.4	3,087.4	932.6	40,574.4	39,810.0	3,187.4	920.6	43,918.0

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	36,554.4	3,087.4	932.6	40,574.4
Adjustments which will continue current level of service:				
-McLaughlin Youth Center	539.6	0.0	0.0	539.6
-Mat-Su Youth Facility	73.3	0.0	0.0	73.3
-Kenai Peninsula Youth Facility	59.4	0.0	0.0	59.4
-Fairbanks Youth Facility	169.5	0.0	0.0	169.5
-Bethel Youth Facility	108.7	0.0	0.0	108.7
-Nome Youth Facility	82.6	0.0	0.0	82.6
-Johnson Youth Center	107.4	0.0	0.0	107.4
-Ketchikan Regional Yth Facility	50.8	0.0	0.0	50.8
-Probation Services	497.1	0.0	0.0	497.1
-Delinquency Prevention	0.0	-539.7	0.0	-539.7
-Youth Courts	0.0	539.7	0.0	539.7
Proposed budget decreases:				
-Mat-Su Youth Facility	0.0	0.0	-12.0	-12.0
Proposed budget increases:				
-McLaughlin Youth Center	250.6	0.0	0.0	250.6
-Mat-Su Youth Facility	17.4	0.0	0.0	17.4
-Kenai Peninsula Youth Facility	15.3	0.0	0.0	15.3
-Fairbanks Youth Facility	41.0	0.0	0.0	41.0
-Bethel Youth Facility	38.1	0.0	0.0	38.1
-Nome Youth Facility	18.1	0.0	0.0	18.1
-Johnson Youth Center	30.5	0.0	0.0	30.5
-Ketchikan Regional Yth Facility	12.2	0.0	0.0	12.2
-Probation Services	1,144.0	100.0	0.0	1,244.0
FY2007 Governor	39,810.0	3,187.4	920.6	43,918.0