

State of Alaska
FY2014 Governor's Operating Budget

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

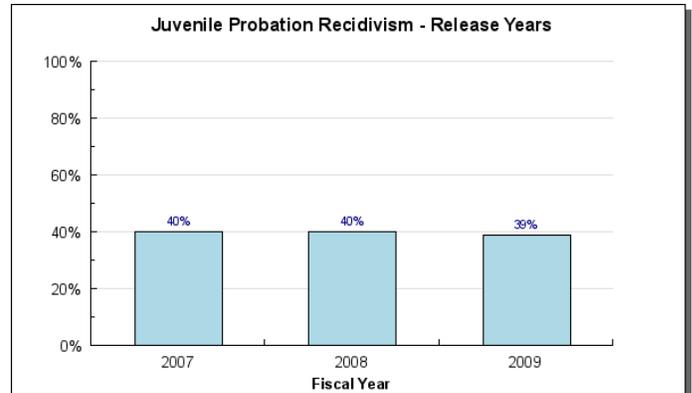
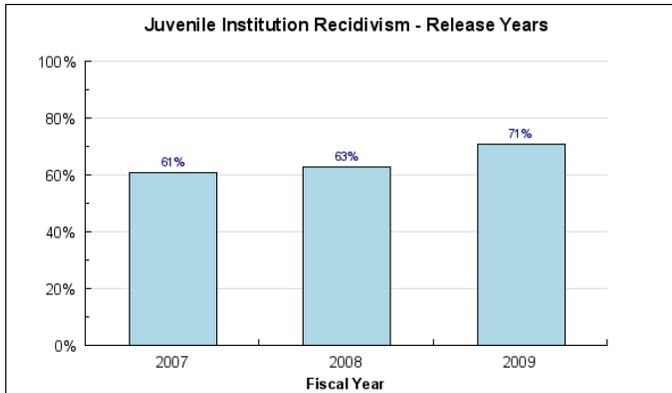
Juvenile Justice Results Delivery Unit

Contribution to Department's Mission

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 <http://omb.alaska.gov/results>.)



Measures by Core Service

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

Major RDU Accomplishments in 2012

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 continue to build on its strong base of mental health professionals. The incorporation of trauma-informed care as a pilot program has shown the success necessary to consider for statewide implementation. The recommendation of federal technical assistance related to mental health services has been used as a guide to further growth by suggesting more and better use of the clinical staff by both probation and facility components and the implementation of an early screening instrument to identify mental health needs of juveniles entering division facilities.
- 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 develop a plan to fill this need.

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.

Service Improvement:

- The division partnered with the Office of Children's Services to draft and support legislation that will facilitate the exchange of client information between them. This has been a long-stated need and required a partnership dedicated to the best interests of Alaska's children.

Collaboration with Various Department and Community Agencies:

The division continues to work on collaborating with other agencies to provide wrap-around services for the youth we serve. Some examples are:

- The division has developed a partnership with the Division of Behavioral Health and the Mental Health Trust Authority as well as other organizations to work on the Comprehensive Mental Health Integrated Plan for the department. This work continues.
- The Reclaiming Futures Project in Anchorage has been a successful collaboration with the court system and Volunteers of America.
- The division also contributed expertise and organizational guidance toward the development of the Step-Up Program in Anchorage to provide educational services for youth who have been expelled from school or have otherwise exhausted all their educational options. The Anchorage School District and Nine Star Education and Employment Services are other partners in this effort. The Step-Up Program opened in Fall 2009 with a small group of students and has expanded in FY2013.
- The division continued to work with the Office of Children's Services to develop protocols to better manage youth who are under the jurisdiction of both agencies.
- The division has partnered with the department's other divisions in an effort entitled Families First. This key project requires the collaboration of division partners providing support services for Alaska's families. Through inter-divisional communication, cooperation, and planning, the supportive entities can offer a more effective and efficient response to family needs.
- The Division of Juvenile Justice has increased efforts to turn the curve on the high rate of recidivism of Alaska Native youth through creation of the Alaska Native Recidivism Committee, which now advises division leadership on steps to improve services. This committee has increased collaboration with rural communities; improved transitional services; provided cross-cultural training for staff; and assisted in the development of the Division of Juvenile Justice Minority Recruitment and Retention workgroup. It serves as an establishment that works with an interdepartmental leadership team to learn how to more effectively support the strengths and diversity of rural communities. Other efforts to address the needs of Alaska Native juveniles include seeking guidance from the Alaska Tribal Health Directors, First Alaskans Institute, the Alaska Native Justice Center, and other organizations representing Alaska's indigenous population. Additionally, the division is collaborating with the federal Tribal Youth Program (TYP) staff responsible for coordinating Tribal Youth Program services in Alaska and assisting community groups in Fairbanks and Anchorage to directly address Disproportionate Minority Contact in their communities.

Continued Participation in the Performance-based Standards System:

- All division facilities continue to participate successfully in the national quality assurance program Performance-based Standards, and all have attained at least level 2 of the four-level system. One facility, Ketchikan Regional Youth Facility, earned the highest rating (level 4) within the Performance-based Standards 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 Recidivism, (2) Behavioral Health Recidivism, (3) Substance Abuse, (4) Education and Employment, and (5) Overall 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:

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 Southeast climate at Juneau's Johnson Youth Center. Severe overcrowding for probation staff remains a serious concern in most probation offices but especially in those offices co-located with a Division of Juvenile Justice facility. In Bethel and Anchorage, numerous probation officers often share a single person office, 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. The Fairbanks Youth Facility is plagued with structural and utilization problems that need to be addressed if this facility is to offer secure, safe services. The Johnson Youth Center was also plagued with structural and utilization problems, but with the current renovation near completion, these issues should be resolved.

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 McLaughlin Youth Center renovation is underway but has experienced some unforeseen construction obstacles related to the discovery of asbestos in various areas of the facility. The time and expense of the subsequent abatement measure was unplanned but has been completed. The first two of four phases for the McLaughlin Youth Center renovation were funded and are near completion. The division was able to obtain funding for renovation of the Johnson Youth Center detention, probation, and administration building and that project will be completed in late 2012 or early 2013. Initial funding for renovation of the Bethel Youth Facility has been received and construction planning is in process. Discussion continues internally in regard to the ongoing needs at Fairbanks Youth Facility as well as some of the sixteen probation offices around the state.

Programming:

All facilities and probation offices are experiencing a decrease in admissions and referrals. While this presents a challenge in relation to services, it, more importantly represents an opportunity to make changes and improvements that would be impossible when numbers are high.

Quality Assurance:

Although the division has reallocated positions to help provide some measure of quality assurance, the division continues toward providing 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 most pressing needs are the oversight of the division's use of the Youth Level of Services/Case Management Inventory (YLS/CMI), a highly regarded, extensively researched instrument adopted by the division in 2005; and for the evaluation of the effectiveness and use of Aggression Replacement Training (ART), a nationally recognized program proven to reduce aggression and social skills problems in youth. 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 remains a critical need for the division. This need has received minimal 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 has become impossible to ignore. Even veteran staff report a need for improved training, and recent staff climate surveys and exit interviews further document this need. The situation is exacerbated by staff turnover. 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 FY2014

- The division has operated a pilot program based on the tenets of “trauma-informed care” in two units of McLaughlin Youth Center in Anchorage. This approach requires that division staff develop an understanding of the effect of past and current trauma on the behavior and decision-making of juveniles in contact with the juvenile justice system. The evident success in the pilot program supports a decision to expand throughout the division and to prioritize the development of a trauma-informed workforce.
- 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 organized and participated in three rural mini-conferences intended to open dialog, encourage communication, and create greater working relationships between the division and rural Alaska. These meetings, held in hub communities (Dillingham, Kotzebue, Bethel), were attended by village representatives who were actively working and/or concerned about juvenile issues as well as representatives from the division’s state office, probation services, and facilities. This successful model will continue in the next year with mini-conferences to be scheduled in other parts of the state.
- The division’s probation and facility services in Alaska’s largest city, Anchorage, are reorganizing services in response to lower numbers of delinquency referrals and admissions and, most importantly, to better address the needs of its juvenile clientele. These changes are expected to provide better and more consistent systemic response to the increasingly challenging treatment needs of delinquent juveniles while also enabling staff to put more time and energy into delinquency prevention efforts.
- The division continues to increase its capability to address the mental health needs presented by over 40% of the youth it comes into contact with. A Mental Health Clinician IV will be hired by the middle of November 2012 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.

Significant Changes in Results to be Delivered in FY2013

- The division hired a rural specialist in October of 2011. As the incumbent gains knowledge of the division's services, we expect that she will begin to proactively engage the local communities, treatment providers, and natural support in rural communities in a planning process to assist youth returning to their rural communities. Prevention and/or early intervention activities will be developed, and recommendations for training efforts will be made to reduce the risk of local youth needing contact with the juvenile justice system.

Status Update: The employee hired for this position resigned to take a rural public health position. In the seven months this position was filled the employee worked to build networks and connections between the division and tribal and rural entities. She collaborated with other division staff to organize and coordinate a series of rural mini-conferences intended to build a positive and constructive conversation between the division and rural Alaska. The position has since been filled again and the incumbent continues building relationships.

- The division's policy and planning team that was created in FY2011 has worked on several division policies. The team was developed to coordinate the development and review of policies and procedures that enhance the operation of facility, probation, and state office services. The team is currently developing a policy for background checks to ensure that its workers are of high quality and that standards are uniform statewide. By late FY2012, it is expected that the policy will be in place. By FY2013, the division anticipates that any problems with the policy will be reviewed and addressed.

Status Update: The division’s policy and planning unit has completed the development of a background check policy that not only ensures “that its workers are of high quality” but that provides additional protection

for juveniles in contact with the division. This unit is working to finalize division policy and procedure related to the Prison Rape Elimination Act and as part of the collaboration to guide the development of a statewide facility policy and procedure manual as well as updates to the Probation Services manual.

- Based on the recommendations of a mental health technical assistance assessment, the policy and planning team is developing a policy for the implementation of the Massachusetts Youth Screening Instrument Version 2 (MAYSI-2) for all youth admitted to detention units. This screening instrument alerts staff to a youth’s potential mental/emotional distress and certain behavior problems indicating the need for a possible response and/or intervention. It is expected that by FY2013, the policy will be in place and the screening instrument will be performed consistently around the state.

Status Update: A policy mandating the use of the Massachusetts Youth Screening Instrument Version 2 for youth admitted to the division’s detention units was completed and implementation went live October 2012. This is an initial step with discussion continuing in regard to the tool’s use by Probation Services for non-detained youth.

- The team is also developing a statewide transitional services policy to enhance the division’s efforts to improve the juvenile’s successful reentry into the community and to reduce recidivism, based on the nationally recognized Intensive Aftercare Program (IAP) Model. During FY2013, the division anticipates that the policy will be in place and that changes will be made around the state to ensure the policy is followed.

Status Update: The division’s transitional services policy was completed and finalized in the Spring of 2012 with training for the division’s transitional services workers scheduled for the fall. This policy has been in process for a lengthy period but is necessary for statewide consistency during resident aftercare.

- With the addition of line staff in Anchorage and Juneau, grave shifts will be appropriately covered.

Status Update: These positions have been filled.

New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division’s contribution to the department performance measure structure for FY2014.

PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN

CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.

OUTCOME 1. Alaskans are healthy

EFFECTIVENESS MEASURE	Percent of Alaskans who demonstrate improved health status.*
EFFICIENCY MEASURE	Cost per percentage of improved health.*

	*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).	
	EFFECTIVENESS MEASURE	Percent of Alaskans who receive preventative health screenings.
	EFFICIENCY MEASURE	Cost for medical services per resident. (DJJ)

OUTCOME 2. Alaskans are free from unintentional injury

	ALIGNING DIVISION LEVEL MEASURES	
	EFFECTIVENESS MEASURE	Percentage of medication errors for Alaskans in the care/custody of HSS.
	EFFICIENCY MEASURE	Cost of medical services in facilities. (DJJ)

CORE SERVICE B. PROVIDE QUALITY OF LIFE IN A SAFE LIVING ENVIRONMENT FOR ALASKANS.

OUTCOME 1. Alaskan children receiving department services live in a supportive setting.

EFFECTIVENESS MEASURE	Percent of children receiving department services who are safe and supported.*	
EFFICIENCY MEASURE	Cost of services per child.*	
	*AGGREGATE DIVISION MEASURES - (Percent of children receiving department services who are safe and supported).	
	EFFECTIVENESS MEASURE	Rate of positive responses by juveniles on facility climate surveys.
	EFFICIENCY MEASURE	Cost to operate juvenile facilities per day.

PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES

CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.

OUTCOME 1. Alaskan families develop work skills.

EFFECTIVENESS MEASURE	Percent of individuals receiving employment related services from department who achieve employment.	
EFFICIENCY MEASURE	Cost of supported employment services per successful participant.	
	* AGGREGATE DIVISION MEASURES - (Percent of individuals receiving employment related services from department ...)	
	EFFECTIVENESS MEASURE	Percent of juveniles whose math and reading scores increased during their institutional treatment stay.
	EFFICIENCY MEASURE	Cost to provide educational services in DJJ facilities.

CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.

OUTCOME 2. Juveniles develop and demonstrate skills in positive decision making.

EFFECTIVENESS MEASURE	Rate of recidivism for juveniles receiving services from the department.	
EFFICIENCY MEASURE	Cost of services per number of juveniles served.	
	* DIVISION AGGREGATE - (Rate of recidivism for juveniles receiving services from the department).	
	EFFECTIVENESS MEASURE	Rate of recidivism for juveniles completing institutional treatment.
	EFFICIENCY MEASURE	Cost of facility services per resident.
	EFFECTIVENESS MEASURE	Rate of recidivism for juveniles completing probation supervision.
	EFFICIENCY MEASURE	Cost of probation services per referral.

EFFECTIVENESS MEASURE	Rate of recidivism for juveniles completing youth court.
EFFICIENCY MEASURE	Cost of youth court per referral.
ALIGNING DIVISION LEVEL MEASURES	
EFFECTIVENESS MEASURE	Percent of adjudicated youth assessed for family risk factors for delinquency.
EFFICIENCY MEASURE	Cost to provide family services per resident.

Contact Information

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**Juvenile Justice
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	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	18,777.4	345.1	0.0	19,122.5	18,286.9	362.2	1.0	18,650.1	18,417.4	362.2	0.0	18,779.6
Mat-Su Youth Facility	2,188.8	29.9	0.0	2,218.7	2,208.5	35.0	0.5	2,244.0	2,210.0	35.0	0.0	2,245.0
Kenai Peninsula Youth Facility	1,785.4	17.5	0.0	1,802.9	1,832.5	30.0	1.0	1,863.5	1,834.0	30.0	0.0	1,864.0
Fairbanks Youth Facility	4,674.9	72.7	0.0	4,747.6	4,730.2	74.8	4.5	4,809.5	4,733.3	74.8	0.0	4,808.1
Bethel Youth Facility	3,924.6	39.3	0.0	3,963.9	4,122.7	48.3	3.0	4,174.0	4,200.6	48.3	0.0	4,248.9
Nome Youth Facility	2,436.2	0.0	0.0	2,436.2	2,706.8	0.0	2.0	2,708.8	2,708.2	0.0	0.0	2,708.2
Johnson Youth Center	3,423.4	43.9	0.0	3,467.3	4,130.8	78.1	2.2	4,211.1	4,132.6	78.1	0.0	4,210.7
Ketchikan Regional Yth Facility	1,833.7	22.2	0.9	1,856.8	1,798.6	28.5	2.0	1,829.1	1,800.0	28.5	2.0	1,830.5
Probation Services	14,235.8	206.4	298.5	14,740.7	14,714.1	439.7	575.3	15,729.1	15,001.3	512.2	575.3	16,088.8
Delinquency Prevention Youth Courts	0.0	77.9	1,263.0	1,340.9	0.0	255.0	1,220.8	1,475.8	0.0	255.0	1,235.0	1,490.0
	484.3	0.0	0.0	484.3	529.4	0.0	0.0	529.4	529.4	0.0	0.0	529.4
Totals	53,764.5	854.9	1,562.4	56,181.8	55,060.5	1,351.6	1,812.3	58,224.4	55,566.8	1,424.1	1,812.3	58,803.2

Juvenile Justice
Summary of RDU Budget Changes by Component
From FY2013 Management Plan to FY2014 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	55,060.5	0.0	1,351.6	1,812.3	58,224.4
Adjustments which will continue current level of service:					
-McLaughlin Youth Center	-269.5	0.0	0.0	-1.0	-270.5
-Mat-Su Youth Facility	1.5	0.0	0.0	-0.5	1.0
-Kenai Peninsula Youth Facility	1.5	0.0	0.0	-1.0	0.5
-Fairbanks Youth Facility	3.1	0.0	0.0	-4.5	-1.4
-Bethel Youth Facility	77.9	0.0	0.0	-3.0	74.9
-Nome Youth Facility	1.4	0.0	0.0	-2.0	-0.6
-Johnson Youth Center	1.8	0.0	0.0	-2.2	-0.4
-Ketchikan Regional Yth Facility	1.4	0.0	0.0	0.0	1.4
-Probation Services	212.2	0.0	-266.3	0.0	-54.1
-Delinquency Prevention	0.0	0.0	0.0	14.2	14.2
Proposed budget increases:					
-McLaughlin Youth Center	400.0	0.0	0.0	0.0	400.0
-Probation Services	75.0	0.0	338.8	0.0	413.8
FY2014 Governor	55,566.8	0.0	1,424.1	1,812.3	58,803.2