

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Health and Social Services
McLaughlin Youth Center
Component Budget Summary**

Component: McLaughlin Youth Center

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Component Mission

The mission of the Division of Juvenile Justice 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.

Proposed change:

The mission of the Division of Juvenile Justice is to protect the public, hold juvenile offenders accountable for restoration of victims and communities, and assist juveniles to develop appropriate competencies.

Component Services Provided

McLaughlin Youth Center (MYC) provides confinement and rehabilitation of juvenile offenders who are in need of secure custody as determined by the court. Services are directed toward achieving short-term community protection (Detention and Training School) and long-term rehabilitation (Training School). The Detention Units serve the Third Judicial District which includes the Municipality of Anchorage, Matanuska-Susitna Borough, Kenai Peninsula, Cordova, Valdez, Kodiak, Dillingham and Aleutian/Pribilof Islands. The Training School (four Cottage Programs, Classification Unit and Closed Treatment Unit) provides long-term residential services for institutionalized delinquent adolescents, primarily from the Third Judicial District. Currently the facility has 200 beds (85 detention and 115 training school programs).

Detention Programs (85 beds)

MYC provides secure confinement for male and female youth who have been arrested on criminal charges or probation violations, or are in need of protective custody. The Detention units are primarily responsible for detaining youth from the Third Judicial District until their cases are investigated and a disposition can be made by the court. Adolescents from other areas of the state may be held to complete diagnostic evaluations that are unavailable in their regions. In addition to maintaining a safe environment and providing secure escorts to and from court, Youth Counselors accomplish short-term goals through individual, group and family counseling. A comprehensive points system is designed to modify unacceptable behavior. Detained youth also receive academic evaluation as well as school and recreational programs. Contract psychiatrists and psychologists provide court-ordered evaluations and guidance for the Detention staff in dealing with difficult youth. During FY 01, 1,208 youth were admitted to MYC Detention units.

The Community Detention Program provides intensive community supervision for youth who have been detained and have court approval to be released pending court disposition. The program is designed to reduce overcrowding in the facility while ensuring community safety. Services include home visits, substance abuse testing, community service, a school program for suspended and expelled youth, and social skill development.

Training School Programs (115 beds)

Classification Unit - A 25-bed program for youth who are entering long-term programs. Residents receive mental health screening, treatment needs assessment and development of the Initial Treatment Plan. This unit also provides secure confinement for youth who commit serious rule violations in the Cottage programs.

Cottage Two (Juvenile Sex Offender Program) - A 20-bed program that focuses on thinking errors, assault cycles and relapse prevention for male sex offenders.

Cottage Three (Individualized Differential Treatment) - A 20-bed program that provides counseling (individual, group and family), skill-building training and behavioral intervention for a diverse population of male offenders with a variety of mental health and behavioral disorders.

Cottage Four (Positive Peer Culture) - A 20-bed unit for males who will benefit from group-oriented treatment intervention with a strong emphasis on helping others and community service.

Cottage Five (Girls Program) - A 10-bed unit within the 25-bed girls cottage that provides long-term treatment program for girls. Emphasis is placed on gender-specific issues for female juvenile offenders.

Closed Treatment Unit - A 20-bed maximum secure unit that provides long-term treatment for male and female juveniles who are dangerous to themselves or others.

Intensive Community Supervision - Case managers (Youth Counselors assigned to living units) and a Recreational Therapist provide transitional and aftercare services to an average of 22 youth who are released to the Anchorage and Mat-Su communities. Services are provided to each youth released in the Anchorage area for an average of 4.5 months after their release from the training school program.

School Programs

All MYC residents are provided an education program which is funded through the Department of Education and Early Development and administered by the Anchorage School District. Classroom space is provided by the facility. Since nearly two-thirds of the youth are two or more years behind academically, remedial education is emphasized.

Services in Support of Training School and Detention Programs

Various supporting functions necessary for the operation of the 24-hour institution include:

Food Service Operations - Youth in residence at the facility who are in job-training work programs and kitchen staff serve more than 600 meals and 200 snacks daily.

Supply - Facility support of eight living units, Mat-Su Youth Facility and Southcentral Probation entails procurement and professional services contracting, property and supply control, and custodial services.

Plant Operations - Maintenance staff and youth in work programs maintain the 18-acre campus grounds; and staff maintain and repair more than 120,000 square feet of structural space (11 buildings, the oldest built 33 years ago) that houses all MYC operations and the MYC High School, the Anchorage District Office of Juvenile Probation, and the Anchorage Office of the Division of Juvenile Justice. Maintenance staff are also responsible for the Mat-Su Youth Facility.

Medical Services - Medical, dental, and nursing services meet the essential medical needs, physical assessments, and emergency dental treatment for up to 1,500 youth admitted annually. Services are provided by contract physicians services and MYC nursing staff.

Other Support Functions - Administrative and other functions in support of MYC programs include accounting for resident's funds (i.e., PFD's, restitution, and work program earnings) and state budget expenditures, orienting and training staff to deal with youth and respond in emergency situations, processing personnel actions and payroll, and assuring compliance with American Correctional Association standards of accreditation.

Component Goals and Strategies

The following are the goals for the Division of Juvenile Justice.

To provide serious, violent, and chronic juvenile offenders with secure sanctions to hold them accountable for their offenses, protect the public, and provide a structured treatment environment that is consistent with nationally recognized standards.

To protect the community from delinquency, to hold offenders accountable to repair the harm committed against victims and communities, and to equip juvenile offenders with the competencies necessary to live productively and responsibly in the community.

To ensure that the Division meets the needs of juvenile offenders, victims and communities through the provision of a range of community-based programs serving both urban and rural Alaska. To promote offender accountability by

strengthening the juvenile justice system through partnering with other juvenile justice agencies. To promote quality programs that effectively meet the stated need.

Key Component Issues for FY2002 – 2003

Facility Maintenance - An aging facility, with an 18-acre campus and 11 buildings, is increasingly difficult to maintain with its core maintenance staff. The food service area, in particular, is in need of renovation and equipment replacement.

Mental Health Needs of Youth - All MYC residents require mental health assessment and many require specific treatment services. One third of MYC residents are currently prescribed psychotropic medications and 80% of that group is prescribed more than one medication. The increasing obligation to treat mental health needs requires staff who understand and can deal with these issues. Increasing access to professional clinical mental health services is also important to meet the needs of these difficult youth.

Restoring Victims and Communities - Supervised work programs and coordination of volunteer activities allow offenders an opportunity to restore their victims and communities. An offender's accountability to his/her community, and involvement with the community, enhances awareness and develops skills that contribute to prevent future re-offenses. Community service projects have become an integral part of the eight living units. Future program development will focus on identifying and providing services to individual victims.

Major Component Accomplishments in 2001

Developed a substance abuse treatment component for our programs which provides for a consistent approach to substance abuse education and treatment services from Detention to the long-term programs and through Aftercare. Evaluated the current substance abuse treatment and educational services offered youth on all MYC units. Developed educational and treatment substance abuse curriculums and trained identified staff from all units in its implementation.

Implemented a new mental health contract service of Case Consultation which provides for staff to work directly with a mental health professional in case planning and treatment implementation.

Continued to provide thousands of hours of community service to a variety of State, Federal and non-profit agencies, ranging from assisting the homeless to stream bank restoration.

Collaborated with Boys and Girls Club to provide Community Detention services at the Mt. View Community Center.

Collaborated with Big Brothers/Big Sisters to develop a mentor coordinator position, improve recruitment and training of mentors.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities & Juvenile Detention Facilities
7 AAC 54 Administration

McLaughlin Youth Center
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	8,974.1	9,918.0	10,243.7
72000 Travel	16.8	3.2	3.2
73000 Contractual	891.3	887.5	893.8
74000 Supplies	783.2	870.5	870.5
75000 Equipment	104.6	3.0	3.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	358.1	314.4	314.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,128.1	11,996.6	12,328.6
Funding Sources:			
1002 Federal Receipts	4.0	10.0	10.0
1004 General Fund Receipts	10,532.8	11,427.1	11,759.1
1007 Inter-Agency Receipts	365.3	400.0	400.0
1037 General Fund / Mental Health	159.5	159.5	159.5
1053 Investment Loss Trust Fund	66.5	0.0	0.0
Funding Totals	11,128.1	11,996.6	12,328.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	4.0	10.0	10.0	10.0	10.0
Interagency Receipts	51015	365.3	400.0	400.0	400.0	400.0
Restricted Total		369.3	410.0	410.0	410.0	410.0
Total Estimated Revenues		369.3	410.0	410.0	410.0	410.0

McLaughlin Youth Center**Proposed Changes in Levels of Service for FY2003**

Expand alternative to detention program to include additional levels of community supervision, thereby reducing the need for additional secure detention facilities.

Maintain the current level of community service activities and expand the level of service offered to victims of youth who are incarcerated.

Identify mental health trends and modify programs to meet the needs of youth who require these services.

Summary of Component Budget Changes**From FY2002 Authorized to FY2003 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,586.6	10.0	400.0	11,996.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	325.7	0.0	0.0	325.7
Proposed budget increases:				
-Increased Fuel Costs	6.3	0.0	0.0	6.3
FY2003 Governor	11,918.6	10.0	400.0	12,328.6

McLaughlin Youth Center
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	160	159	Annual Salaries	6,607,765
Part-time	3	3	COLA	174,514
Nonpermanent	0	0	Premium Pay	755,279
			Annual Benefits	2,706,127
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	163	162	Total Personal Services	10,243,685

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	5	0	0	0	5
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Assoc Coordinator	1	0	0	0	1
Enviro Services Journey I	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Prob Officer II	2	0	0	0	2
Maint Gen Journey	4	0	0	0	4
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Nurse II	2	0	0	0	2
Nurse III	1	0	0	0	1
Procurement Spec II	2	0	0	0	2
Recreational Therapist II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Unit Leader	9	0	0	0	9
Youth Center Supt I	2	0	0	0	2
Youth Center Supt II	1	0	0	0	1
Youth Counselor I	11	0	0	0	11
Youth Counselor II	77	0	0	0	77
Youth Counselor III	26	0	0	0	26
Totals	162	0	0	0	162