

# **State of Alaska FY2006 Governor's Operating Budget**

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

## Component: Johnson Youth Center

### Contribution to Department's Mission

The Johnson Youth Center exists to provide secure detention services and long-term treatment to accused and adjudicated juvenile offenders. These services are provided in a manner consistent with the mission of the Division of Juvenile Justice to address juvenile crime by promoting accountability, public safety and skill development.

### Core Services

The Johnson Youth Center provides both secure detention services and long-term treatment to accused and adjudicated juvenile offenders. JYC provides confinement and rehabilitation of juvenile offenders who are in need of secure custody.

#### Detention Program (8 beds):

The Detention Unit provides an array of basic and specialized delinquency intervention services which include: 1) a highly structured behavior management core program; 2) short-term individual, group and family counseling; 3) an accredited education component, including special education services and educational testing; 4) health screening and medical care; 5) mental health diagnostics and services; 6) anger management and aggression replacement training; 7) substance abuse education and prevention; 8) a life skills competency-building curriculum. During FY2004, JYC had an average population in this unit of seven, for an annual average utilization rate of 88%.

#### Treatment Program (20 beds):

The training school program is specifically designed to intervene to correct entrenched delinquent behavior, to build value systems reflective of the community and restore victims and the community to the fullest degree possible. Youth are assigned a treatment team that works with them and their families throughout their stay. Comprehensive treatment plans are developed with input from the resident and family. Treatment goals target specific areas of need. Education services are provided by the local school district including services for special needs students. Comprehensive medical and mental health services are provided to all long-term residents as necessary. In conjunction with Probation, aftercare services are being developed to ensure a greater number of youth will adjust to community placement and retain the progress they have made while in the program. During FY2004, there were 21 admissions to the JYC Treatment Unit and 20 releases. The average population on the treatment unit was 17.81, for an annual average utilization rate of 89%.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$2,572,900</b>	<b>Personnel:</b>	
	Full time	31
	Part time	0
	<b>Total</b>	<b>31</b>

### Key Component Challenges

Staffing – Continue to identify and implement strategies to maintain staff turnover at 10% or less. Staff turnover was reduced during FY04 from previous fiscal years. Transfer to higher paying jobs, regular working hours and positions in 20-year retirement systems remain consistent with reasons for staff leaving juvenile justice officer positions. The staff turnover rate was 8.6% during FY04.

Strengthen the family component for both the Detention and Treatment Units. Engage the parents of youth in the intervention process in detention and the treatment process on the treatment unit. Each unit has endeavored to spend more time with parents during visiting, sharing with them both the youth's progress and challenges while in the program.

## Significant Changes in Results to be Delivered in FY2006

Fulfill commitment to two Performance-based Standards (PbS) data collection periods during the fiscal year and identify and resolve the top three or four collaboratively identified growth areas for the institution. This will involve all the JYC staff in the PbS process. It is likely that policy changes will need to occur and that data collection forms and procedures will need to be revised to specifically target the measurement areas identified by the PbS standards. New screening and assessment tools will need to be chosen and adopted for daily use.

## Major Component Accomplishments in 2004

The JYC treatment program this past year indicates a near 70% success rate for released residents. This compares very favorably with nationally recognized programs.

The Joint Southeast Alaska Regional Health Clinic (SEARHC)-JYC Canoe project is continuing into its fifth year. Dividends in cultural restoration and positive relationships with our local native medical provider have progressed. This year's teams took first place in the men's and women's racing events at the Kake "Dog Salmon Festival."

Dr. Heather Nash, a licensed psychologist/intern from the University of Alaska Southeast, provided services again this year. She provided limited staff training; led a group in Aggression Replacement Training; advised on the Program Manual revision; provided staff guidance on treatment planning and has conducted family counseling sessions with limited residents. Dr. Nash finished her internship and has moved to Nevada.

A full Chemical Dependency Treatment Program was initiated in FY03 and continued through the end of FY04, when Juneau Youth Services (JYS), a local provider, was unable to retain the grant. With the support of Certified Substance abuse counselors from JYS and a grant from the National Council on Alcoholism and Drug Dependence, this program was the first of its kind in a locked setting in the Alaska State DJJ facility system. Weekly chemical dependency education classes on the detention unit were provided. The Johnson Youth Center is working with the Social Service Program Coordinator from State Office to rebuild another chemical dependency treatment program.

The Treatment Unit had four residents who were matched with volunteers from the Big Brothers/Big Sisters program. This number was less than FY03, but there were several older kids on the Treatment Unit who were not interested in these services. In FY05, we anticipate more kids will take advantage of this program.

Ten JYC residents walked the aisle and graduated this year. Four residents passed their GED. One resident enrolled in college courses in anticipation of release. The education program continues to function well and has brought in many support staff through grants to teach native arts, dog training, library improvements and career exploration.

Amalia McCarthy from Tlingit and Haida has continued to provide counseling support services to some of our JYC girls with severe abuse issues. AWARE shelter counselors provided rape crisis counseling to one of our female residents that recently disclosed a sexual assault history and a male resident with similar issues. They also provide acute sexual assault crisis for detention residents throughout the year.

The addition of an aftercare juvenile probation officer to the JYC Treatment program in the final quarter has been a major asset for the youth and their treatment teams.

## Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need of 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

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**Johnson Youth Center  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,826.1	1,997.7	2,071.8
72000 Travel	0.9	2.2	2.2
73000 Services	198.2	205.2	205.9
74000 Commodities	245.2	240.0	240.0
75000 Capital Outlay	0.0	3.0	3.0
77000 Grants, Benefits	86.2	50.0	50.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,356.6</b>	<b>2,498.1</b>	<b>2,572.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7.6	10.0	10.0
1004 General Fund Receipts	2,291.5	2,407.5	2,486.3
1007 Inter-Agency Receipts	57.5	80.6	76.6
<b>Funding Totals</b>	<b>2,356.6</b>	<b>2,498.1</b>	<b>2,572.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7.6	10.0	10.0
Interagency Receipts	51015	57.5	80.6	76.6
<b>Restricted Total</b>		<b>65.1</b>	<b>90.6</b>	<b>86.6</b>
<b>Total Estimated Revenues</b>		<b>65.1</b>	<b>90.6</b>	<b>86.6</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>2,407.5</b>	<b>10.0</b>	<b>80.6</b>	<b>2,498.1</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	17.1	0.0	0.0	17.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	57.0	0.0	0.0	57.0
<b>Proposed budget decreases:</b>				
-Reduce I/A Receipts for Services no Longer Provided to Division of Public Health	0.0	0.0	-4.0	-4.0
<b>Proposed budget increases:</b>				
-Assistance for Increased Fuel Costs	4.7	0.0	0.0	4.7
<b>FY2006 Governor</b>	<b>2,486.3</b>	<b>10.0</b>	<b>76.6</b>	<b>2,572.9</b>

**Johnson Youth Center  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	1,352,128
Part-time	0	0	COLA	21,762
Nonpermanent	2	2	Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>33</b>	Annual Benefits	741,136
			<i>Less 4.25% Vacancy Factor</i>	<i>(89,889)</i>
			Lump Sum Premium Pay	112,200
			<b>Total Personal Services</b>	<b>2,137,337</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Administrative Manager I	0	0	1	0	1
Juvenile Justice Officer I	0	0	4	0	4
Juvenile Justice Officer II	0	0	14	0	14
Juvenile Justice Officer III	0	0	5	0	5
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>0</b>	<b>33</b>