

**State of Alaska
FY2007 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 (JYC) exists to provide secure detention services to accused juveniles and long-term treatment to adjudicated juvenile offenders. These services are provided in a manner consistent with the mission of the Division of Juvenile Justice (DJJ) to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

The JYC provides both secure detention services to accused juveniles and long-term treatment to 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 FY05, JYC had an average population in this unit of seven, for an annual average utilization rate of 88%, the same as it was in FY04. The stabilization in the average population is due to three factors. The first was assistance provided by the Ketchikan Regional Youth Facility that housed non-adjudicated youth from the southern portion of the region. Secondly, the Detention Assessment Instrument (DAI) has reduced the number of admissions to the Detention Unit and required those youth who are detained to have release options reviewed on a regular basis. Lastly, a concerted effort by the Southeast region probation officers to do everything they could to keep the population down and to use available community resources when appropriate was made and was successful.

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 FY05, the average population on the treatment unit was 16, for an annual average utilization rate of 80%. This number is down from FY04 by 9%.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$2,799,800	Personnel:	
	Full time	31
	Part time	0
	Total	31

Key Component Challenges

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.

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. The hiring of the mental health clinician during FY05 has helped to achieve these goals but more work needs to be done in this area.

For FY05 this component had a 6.88% staff turnover rate. Historically, JYC turnovers have begun later in the fiscal year starting in May. The facility managers have had a series of supervisory (Superintendent, JJUS, and JJOIII) meetings to discuss a plan for positive growth and the development of rewards for individual staff. In an effort to provide cross-training opportunities, facility staff were scheduled to work 40 hours on a separate unit. This allowed staff to interact closely and develop an understanding of the other unit's programmatic needs and limitations. Turnover and retention issues are a constant challenge for facilities and this will continue to be an area of emphasis for JYC to ensure stability and positive resident outcomes.

Detention staff have been working on an Alternatives to Detention program and go out into the community to meet with residents that are on probation. Facility staff talk to these residents to see how they are doing and what assistance they may need to help them succeed in the program. Many weekend visits have been made to Miller House, Cornerstone and Wallington House, local residential programs serving DJJ youth. Additionally, facility staff members conduct escorts to court, medical appointments, etc., which frees the probation officers to remain in the community. The need to use existing DJJ staff to most effectively meet the needs of juvenile offenders will continue to be a core goal for this component in the coming fiscal year, particularly as the facility transitions to new leadership.

Significant Changes in Results to be Delivered in FY2007

Continue to participate in the 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.

With the addition of the quality assurance staff via the proposed FY07 increment, public safety will be further enhanced and outcomes will improve because of the investment in the ability to review ongoing information, both case specific and system wide. This information will allow the division to:

- ① 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.
- ① Improve long-term outcomes for youths and reduce the likelihood of juvenile or adult re-offense behavior.
- ① Avoid costly liability issues that often plague state juvenile justice systems due to lack of attention to ongoing quality assurance and conditions of confinement in secure settings.

If the increment requests for fuel and electricity and the 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.

The former facility Superintendent retired from state service in late FY05 and the position has operated for approximately 6 months using rotating existing DJJ leaders. The new Superintendent comes from DJJ's management team from another part of the state and will be adjusting to the myriad of new job responsibilities required of a superintendent. He will be focusing on key component challenges, ensuring a smooth transition in the facility culture

after months of the position being vacant and reviewing the facility's adherence to the DJJ system changes that have been initiated in the past few years.

The aftercare/transitional services component was developed with a part-time Probation Aftercare case manager who provided services from JYC that covered the entire southeast region. The position helped develop a delineation of both facility and Probation responsibilities in the transition/aftercare process, expediting the smooth transition for residents from the treatment unit back into their home communities. The division has determined that this position should be a permanent full-time position because of the high workload. FY07 will emphasize full attention to the issue of focused transitional services for youth leaving long-term treatment for the southeast region.

Major Component Accomplishments in 2005

JYC entered the candidacy period for the national PbS quality assurance process. This effort identified the strengths and weaknesses of the facility in relation to a broad range of outcome indicators and standards related to juvenile facilities, along with an improvement plan to correct any deficiencies. The individual unit staff members have enjoyed the challenge of this process as it more accurately reflects what we do with the residents.

The facility hired a full-time Mental Health Clinician to provide assessments and case management oversight for the residents being housed at JYC. He conducts regular family counseling sessions, individual interventions and provided detailed assessments in a timely fashion keeping the program in line with PbS standards. This position is also part of the statewide training team on "Building Bridges with the family."

The JYC treatment program statistics this past year indicate a near 77% success rate for released residents, based on tracking residents released in 2003 to determine whether they have re-offended in either the juvenile or adult system during the two year period ending in 2005. This compares very favorably with nationally recognized programs, and exceeds the baseline success rate established for the division.

JYC continued its range of successful partnerships this year with a broad array of community partners and stakeholders. Examples of this include partnering with the Southeast Alaska Regional Health Clinic (SEARHC) to sponsor the JYC Canoe project, continued use of the highly successful foster grandparent program through the National Senior Services Corps, involvement with the National Council of Alcoholism and Drug Dependence during "Recovery Month" and service partnerships with the AWARE shelter, Gastineau Humane Society and Alcoholics Anonymous

Enrollment and Graduation: The facility had 27 students enroll last fiscal year. Successes included: five residents completed a high school diploma, one resident received a certificate of Completion, one returned to his home community to finish high school, three residents earned their GED and two came to JYC with a GED. Additionally, JYC had a team of residents that competed in the statewide "Battle of the Books" competition and did extremely well.

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

Contact Information

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**Johnson Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,006.3	2,160.8	2,288.8
72000 Travel	2.7	2.2	2.2
73000 Services	218.7	205.9	220.3
74000 Commodities	228.4	240.0	228.0
75000 Capital Outlay	0.0	3.0	0.0
77000 Grants, Benefits	48.5	50.0	60.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,504.6	2,661.9	2,799.8
Funding Sources:			
1002 Federal Receipts	51.0	33.5	33.5
1004 General Fund Receipts	2,398.1	2,551.8	2,689.7
1007 Inter-Agency Receipts	55.5	76.6	76.6
Funding Totals	2,504.6	2,661.9	2,799.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	51.0	33.5	33.5
Interagency Receipts	51015	55.5	76.6	76.6
Restricted Total		106.5	110.1	110.1
Total Estimated Revenues		106.5	110.1	110.1

**Summary of Component Budget Changes
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	2,551.8	33.5	76.6	2,661.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	36.0	0.0	0.0	36.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	5.3	0.0	0.0	5.3
-FY 07 Retirement Systems Cost Increase	66.1	0.0	0.0	66.1
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	9.9	0.0	0.0	9.9
-Risk Management Self-Insurance Funding Increase	20.6	0.0	0.0	20.6
FY2007 Governor	2,689.7	33.5	76.6	2,799.8

**Johnson Youth Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	31	31	Annual Salaries	1,381,145
Part-time	0	0	COLA	38,062
Nonpermanent	2	2	Premium Pay	889
			Annual Benefits	841,743
			<i>Less 3.96% Vacancy Factor</i>	<i>(89,639)</i>
			Lump Sum Premium Pay	116,600
Totals	33	33	Total Personal Services	2,288,800

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	1	0	1
Juvenile Justice Officer II	0	0	17	0	17
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
Totals	0	0	33	0	33