

State of Alaska FY2008 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 for youth who have been charged with an offense and are awaiting a judgment on its outcome and secure treatment services for youth who have been committed to longer term confinement. These services are provided in a manner consistent with the mission of the Division of Juvenile Justice 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.

Core Services

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 FY06 the facility observed an increase in the Detention Program's average daily population, from 7.02 youth in FY05 to 7.71 youth in FY06.

Treatment Program (20 beds):

The treatment program is specifically designed to address 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 FY06, the utilization rate of the treatment program was 79.84%, consistent with the level in the prior fiscal year of 80%.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,118,900

Personnel:

Full time	31
Part time	0
Total	31

Key Component Challenges

During FY06 the facility observed an increase in average detention population from 7.02 in FY05 to 7.71 in FY06. This translates to a 96.4% utilization of the detention unit through FY06. This is a trend that is being closely monitored in order to provide for advance planning for any needed capital improvement and expansion requests.

The facility continues to face challenges of recruiting, training, and retaining staff. The facility Superintendent continues to devote time to this area, with the facility making use of non-permanent staff to fill the gaps in permanent staffing. The lack of staff continues to challenge the ability of existing staff to provide sufficient time engaged with youth and meet the facility's goal of engaging parents more in the intervention process in detention and the treatment process on the treatment unit.

Significant Changes in Results to be Delivered in FY2008

FY08 will demonstrate continued improvement in the treatment services provided at the Johnson Youth Center. In FY06, the staff were trained in a variety of subjects. Additional training in Aggression Replacement Therapy Training during FY07 will continue to develop treatment competencies of the facility staff. The facility will continue to work on improving treatment outcomes in conjunction with the Division's measure of recidivism for youth who are released from the facility.

The Johnson Youth Center will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. Because the PbS program is one of on-going quality improvement, participation in this program will yield a significant amount of performance-based data, requiring the development of an individualized facility plan for improvement and completion of activities to achieve the goals of these plans. The facility is currently working on Level I Certification involving Data Compliance and has the goal of working towards Level II Certification in Critical Outcome Measures in FY08.

Detention staff will continue to work on the Alternatives to Detention program, making community contacts with residents who are on probation. The facility will continue to use staff in the most effective manner in order to meet the needs of juvenile offenders.

The treatment unit staff will be implementing a new best practice strength based assessment tool to assist them in developing treatment plans. This assessment will complement the Youth Level of Service/Case Management Inventory, one of the Division's system improvement initiatives that assist workers in understanding the risks and needs that give rise to criminal behavior in youth.

Major Component Accomplishments in 2006

The facility successfully completed the Performance-Based Standards Candidacy phase and progressed towards Level I Data Certification.

The Aggression Replacement Therapy Training curriculum was established during this fiscal year. This highly regarded, nationally researched program, when implemented according to design, is proven to reduce aggressive behavior among youth who complete the 10-week program.

The new Mental Health Clinician position enabled training and consultation for staff working with residents with mental health issues, particularly for youth with serious mental illness.

The Juneau Boys & Girls Club and the Johnson Youth Center created a new partnership that enhances services for youth being released from the Johnson Youth Center Treatment Program back to their home communities in Southeast Alaska. The facility also formed an exciting partnership with the Juneau office for Big Brothers/Big Sisters of Alaska that will enable their staff to enroll residents of the Johnson Youth Center in their program. This is an effort to match youth with appropriate mentors in the community.

In an effort to improve the case management skills of treatment teams, a formal training curriculum was developed by the facility's Mental Health Clinician. The 16-hour sessions were part of the facility program evaluation action plan covering a wide range of current, evidence-based, practices for effective review of resident progress through the treatment program.

A Dialectic Behavior Training series was introduced this year to help staff focus on improving youths' interpersonal relationships, emotion awareness and distress tolerance.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,126.7	2,263.3	2,579.3
72000 Travel	15.9	3.5	3.5
73000 Services	231.1	247.6	247.6
74000 Commodities	233.9	228.0	228.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	47.5	60.5	60.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,655.1	2,802.9	3,118.9
Funding Sources:			
1002 Federal Receipts	36.6	30.2	30.2
1004 General Fund Receipts	2,561.0	2,696.1	3,012.1
1007 Inter-Agency Receipts	57.5	76.6	76.6
Funding Totals	2,655.1	2,802.9	3,118.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	36.6	30.2	30.2
Interagency Receipts	51015	57.5	76.6	76.6
Restricted Total		94.1	106.8	106.8
Total Estimated Revenues		94.1	106.8	106.8

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2,696.1	30.2	76.6	2,802.9
Adjustments which will continue current level of service:				
-Transfer Nursing Salary Market Based Pay	11.4	0.0	0.0	11.4
-Transfer Personal Service Funding from Probation Services to Johnson Youth Center	20.0	0.0	0.0	20.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	284.6	0.0	0.0	284.6
FY2008 Governor	3,012.1	30.2	76.6	3,118.9

**Johnson Youth Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>	<u>Governor</u>	
Full-time	31	31	Annual Salaries	1,424,044
Part-time	0	0	Premium Pay	9,354
Nonpermanent	2	2	Annual Benefits	1,097,970
			<i>Less 3.44% Vacancy Factor</i>	(87,068)
			Lump Sum Premium Pay	135,000
Totals	33	33	Total Personal Services	2,579,300

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	7	0	7
Juvenile Justice Officer II	0	0	11	0	11
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