

State of Alaska FY2009 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**

Johnson Youth Center is the largest of the division's southeast youth facilities providing specialized programs for non-adjudicated sex offenders, female offenders held in Detention and violent offenders from other areas of the southeast region. The facility also provides support services for the Ketchikan Regional Youth Facility in Ketchikan and administrative support for Juneau Probation and Southeast Region Probation.

Core ServicesDetention Program (8 beds):

The Detention Program provides secure supervision under the Performance-based Standards (PbS) measure of services for up to 8 boys and girls who have been arrested on delinquency charges or probation violations. The unit also provides an intensive supervision program for treatment residents who compromise the safety and/or security of the treatment unit. The program also provides transition programming for residents classified to receive treatment services at the Johnson Youth Center (JYC).

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 FY07 the facility observed an increase in the Detention Program's average daily population, from 7.72 youth in FY06 to 8.95 youth in FY07.

Treatment Program (22 beds):

The Cognitive Behavioral Treatment Program operates under the Performance-based Standards (PbS) measures of services. The program focuses on skill streaming, appropriate anger management, moral reasoning, intensive substance abuse assessment/treatment, Family Support, and life skill development for male residents. Transitional services are incorporated in all initial treatment/release plans and are designed to begin preparing each institutionalized youth for a gradual and successful re-entry into the community from the time he is institutionalized. The Youth Competency Assessment (YCA) and Youth Level of Services/Case Management Inventory (YLS/CMI) instruments are utilized to identify specific individual strengths, needs, and risk of each resident. The results of these assessments, combined with information provided by the institutional treatment teams, probation officers, case files, families and other pertinent sources, are used to provide a continuum of services ranging from the Initial Treatment Plan (ITP) through the transition, reintegration, and aftercare service plans. These tools also guide the treatment process from the time of institutionalization until release from probation.

The treatment unit teams work with probation officers and community providers to coordinate and provide for specific identified needs/services for youth throughout the process, and especially as youth prepare for transition back into their home communities. Probation staff provides monitoring, supervision and support of youth in the community prior to and after release. The level, intensity and length of supervision is determined by each youth's individualized assessment of risk/needs as identified in the YLS/CMI, aftercare plan and the youth's overall progress. During FY07, the utilization rate of the treatment program was 16.01 or 84%.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,145,700	Personnel:	
	Full time	33
	Part time	0
	Total	33

Key Component Challenges

Facility Safety & Security Master Plan:

- In the summer of 2007, a study was commissioned to evaluate the four oldest facilities of the division; Johnson Youth Center was among those. The study was commissioned to identify safety and security breaches within these facilities. The consultant provided a summary of findings, recommendations and estimated construction costs for each deficiency for each facility. The study has recommended the need to renovate several areas of the facility. Past efforts have focused on the repair process within the current structures including electronic, pneumatic, safety, security, programmatic and procedural changes temporarily addressing the concerns but not correcting them completely.
- The detention unit is currently experiencing numerous system failures and facility maintenance staff are unable to find replacement parts or qualified professionals able to provide repair services. The increasingly expensive estimates received for proper repairs are not considered an efficient use of state funds given the outdated status of the original equipment.

Resident Population Trends:

During FY07 the facility experienced an increase in average population of 25.06, which is up from 23.68 in FY06 (capacity is 30 beds). This is a trend that is being closely monitored in order to provide for advance planning for any possible needed capital improvement and expansion requests.

Recruitment:

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.

Facility Programs:

- 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.

Significant Changes in Results to be Delivered in FY2009

Appropriate Funding for Safety and Security:

Authorized youth facility positions have historically not been fully funded based on the assumption that during the course of a year positions will become vacant and budget "savings" will therefore naturally occur. In order to generate the required amount of "savings" vacant positions are held open for a minimum of 30 days. However, juvenile facilities require adequate staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime have been necessary in order to maintain adequate staffing levels. This practice has not allowed the division to realize the savings a vacancy factor implies, and may be contributing to staff

turnover and further vacancies. The lack of consistent staff during shifts and staff turnover is not conducive to effective treatment. Fully funding all authorized positions would resolve this issue.

Performance-based Standards Funding:

All of the facilities will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. PbS is a critical component of the system improvement project undertaken by the division approximately five years ago, in our movement toward a system based on research, data, and demonstrated best practice. Aside from our own internal commitment to research-based programs and processes, PbS is also consistent with the direction we received from the Legislature regarding research and data driven decision-making. The division has now been involved with PbS for three years, and during that time we have committed extensive staff time and other resources to developing policies consistent with Performance-based Standards, training staff, and implementing procedures in our facilities statewide. In that time, we also have achieved demonstrable results in data collection and ongoing progress via the Facility Improvement Plan (FIP) process. In determining where to target our efforts in the FIP process, the critical areas of safety and security are considered priorities. Concerns related to rates of resident injuries, physical restraints, suicidal behavior and medical care, for example, are expected to be addressed before other important but less critical areas such as resident education, vocational services, and targeted treatment programs. Climate surveys administered to residents and staff allows us to identify and focus on areas of concern such as employee job satisfaction, adequacy of staff training, and staff and resident fear for safety.

Unfortunately, the vendor that provides us access to the PbS program lost their federal funding, so the costs to the clients rose dramatically. Although the increment for funding of the PbS shows up in the Probation Services component, the funding affects all of the facility components.

ProShare Funding:

Juvenile Justice began utilizing ProShare funds in late FY04. Medical costs that would normally have been paid directly to a provider for medical needs were submitted to Providence Hospital for payment. These medical needs included everything from prescriptions, psychiatric evaluations and dental work, to any necessary surgeries or hospital stays. The division is required by Alaska statute to provide necessary medical services to clients that are housed in our Juvenile Justice facilities (AS 47.12.150, AS 47.14.020). With the elimination of the ProShare program, the division is in need of general funds dollars to cover these costs.

Facility Staffing:

If the request for additional staff is approved, the facility will be able to reduce liability and provide best practice levels of supervision for the safety, security, and habilitation of the state's youth. Several of the division's juvenile facilities still lack sufficient permanent staffing to provide levels of supervision necessary to ensure the safety, security, and habilitation of the youth. For example, several of Alaska's facilities lack sufficient permanent staff to conduct an adequate number of room checks recommended to ensure that residents are not at risk of suicide or self-injury. Without enough staff to engage youth in productive activities that can aid in their habilitation, residents spend too much time in idle, unproductive activity, alone in their rooms. Without adequate permanent staff to provide minimum levels of safety and security, facilities make frequent use of non-permanent staff as a means of filling the gaps in supervision. As a result, the division pays for more non-permanent employees and more overtime for current staff than is necessary. Currently, we are in the second year of a five-year plan to bring all of our facilities to full staffing.

Major Component Accomplishments in 2007

Training:

- 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.

Program Successes:

- During the initial phases, the decision was made to concentrate our Transition/Re-Entry services for JYC residents on the treatment unit allowing between three and five youth to be transported to the Boys and Girls Club twice weekly to take advantage of their Smart Teens, Job Ready and Computer Skills classes offered in the evenings. These same residents would then be able to utilize the recreational equipment available at the club during the weekends when regular programming is not offered to the general public. We offered to conduct routine cleaning of the clubhouse, recreational equipment and the parking area. The partnership also created an

opportunity for Boys and Girls Club staff to work directly with Johnson Youth Center residents at the facility for two days per week.

- A significant trend that began in FY06 and continued into FY07 was the shift towards a Strength-Based approach towards working with at-risk youth and families and the integration of the Youth Competency Assessment (YCA) into all aspects of our service continuum. This philosophy and the related YCA assessment tool has been administered to all Johnson Youth Center treatment unit residents and utilized to improve the therapeutic level of services youth receive at the facility.

Client Success:

- The City of Juneau Project Playground involved nine Johnson Youth Center (JYC) residents for nine days, along with hundreds of community volunteers in an effort to build a state of the art playground. The community driven project has been underway for more than a year and came to fruition in two weeks as 13-hour days saw hundreds of volunteers, including JYC Treatment residents and staff, assemble the playground which is located just a few blocks from the facility. JYC youth hauled dirt, assembled platforms, cut lumber, painted, poured cement and worked in teams to complete the project, almost on time. They enjoyed the sunshine, meeting new people and one resident earned a future job in construction. The Johnson Youth Center put in more than 262 hours working various hours from 8 in the morning until 9 at night and all reported they enjoyed the experience.
- The students at the Johnson Youth Center won the district title in the Battle of the Books for the third year in succession. They then competed and placed 9th out of 29 in the statewide tournament. They were just one question shy of being in the second round. As this is only the third year they have competed in the battle, they have improved their state ranking every year. With a new team each year, teacher Ms. Dahl and Librarian Ms. Hartner, they have moved from 19th place ('05) to 13th place ('06) to this year's 9th place finish.
- A large-scale JYC gardening project was continued in collaboration with the Juneau-Douglas School district. This effort required that planting boxes be constructed, walkways be landscaped, a greenhouse be built, the decoration of existing planting boxes and that gravel and soil for a vegetable garden be provided. A master gardener agreed to volunteer his time with Johnson Youth Center residents and staff throughout the summer to complete all aspects of this project. The initial harvest of vegetables was a success and the addition of hanging baskets filled with flowers grown on site was a welcome addition to the campus beautification efforts. Donations of food were made to local Juneau residents in need throughout the summer months.

Awards and Recognition:

- The Johnson Youth Center received the Safety and Health Achievement Recognition Program (SHARP) award from the Alaska Department of Labor and Workforce Development. This awards program recognizes the work sites that demonstrate an exemplary safety and health management system. Dan Kantak from the Department of Health and Social Services has been assisting with the documentation requirements of the SHARP program and provided safety training on both living units at the facility. He worked with the Johnson Youth Center facility managers and maintenance staff to create informational binders for all employees referencing the safety programs currently in place and to outline emergency procedures when a crisis situation arises. He also worked with managers to adjust JYC Policy and Procedures reflecting safer workplace practices and an increased awareness of safety issues among facility staff.
- The Johnson Youth Center (JYC) successfully moved to Level I phase of the PbS and is making progress towards Level II and III Data Certification.

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
<p>Contact: Laura Baker, Budget Chief Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: Laura.Baker@alaska.gov</p>

**Johnson Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,301.1	2,375.4	2,551.2
72000 Travel	6.1	3.5	3.5
73000 Services	251.2	247.6	254.3
74000 Commodities	225.4	228.0	228.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	62.1	60.5	108.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,845.9	2,915.0	3,145.7
Funding Sources:			
1002 Federal Receipts	0.8	30.2	1.0
1004 General Fund Receipts	2,770.3	2,808.2	3,066.6
1007 Inter-Agency Receipts	74.8	76.6	78.1
Funding Totals	2,845.9	2,915.0	3,145.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.8	30.2	1.0
Interagency Receipts	51015	74.8	76.6	78.1
Restricted Total		75.6	106.8	79.1
Total Estimated Revenues		75.6	106.8	79.1

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,808.2	30.2	76.6	2,915.0
Adjustments which will continue current level of service:				
-Transfer in General Funds from Medicaid Services due to Elimination of ProShare Financing	9.3	0.0	0.0	9.3
-Transfer in Interagency Receipt Authority from McLaughlin Youth Center	0.0	0.0	1.5	1.5
-Transfer out Federal Authority to Delinquency Prevention	0.0	-29.2	0.0	-29.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	138.7	0.0	0.0	138.7
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.5	0.0	0.0	1.5
Proposed budget increases:				
-General Funds Required Due to Elimination of ProShare funding	38.9	0.0	0.0	38.9
-Front-Line Staffing at Johnson Youth Center, Year 2 of Division Plan	70.0	0.0	0.0	70.0
FY2009 Governor	3,066.6	1.0	78.1	3,145.7

**Johnson Youth Center
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,512,637
Full-time	32	33	COLA	115,168
Part-time	0	0	Premium Pay	889
Nonpermanent	2	2	Annual Benefits	887,659
			<i>Less 5.93% Vacancy Factor</i>	(149,153)
			Lump Sum Premium Pay	183,986
Totals	34	35	Total Personal Services	2,551,186

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Clerk III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	19	0	19
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	35	0	35