

State of Alaska FY2023 Governor's Operating Budget

Department of Health Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center**Contribution to Department's Mission**

The Johnson Youth Center, located in Juneau, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; services for youth who have been committed to the facility for long-term secure treatment; and transition/aftercare services to offenders being released from secure treatment.

Detention services include an eight-bed secure co-ed detention program. The program provides supervision, custody, and care services for accused and adjudicated delinquent youth.

Treatment services include a 15-bed, female only cognitive behavioral treatment program. The treatment program provides supervision, custody, and care, long-term treatment, and transitional services for adjudicated delinquent youth.

Core Services

- Core services for detention include: operations, detention/stabilization services, and education/skill development and for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2021

The Johnson Youth Center Treatment Unit continues to transition its programming to address the needs of gender specific female residents. Many of the female residents present with significant behavioral challenges. One youth in particular with significant disruptive behaviors began participation in neurofeedback with Division of Juvenile Justice trained clinicians. While the behaviors have not extinguished, the frequency and duration of the incidents are decreasing.

Treatment Unit staff continue to develop the Trauma Informed Effective Reinforcement system (TIERs) with anticipated expansion of the program to the Detention Unit in FY2022.

Johnson Youth Center was able to secure a new food service contract that dramatically improved the quality of food available for residents. This new food contract also allows Johnson Youth Center to meet National School Lunch standards and eligibility to receive federal funding to off-set the cost of breakfast, lunch and snack for youth residing at Johnson Youth Center.

A return to in-person learning for the 2021-2022 school year through the Juneau School District was much appreciated by staff and residents.

Key Component Challenges

Staffing issues continue to present challenges for the Girls' Treatment Program. While continuing to focus on recruiting and retention, often hiring pools have zero applicants. Staff turnover has also impacted both programming and scheduling. Staff shortages have resulted in other staff being required to adjust their schedules and pick up overtime shifts to ensure adequate coverage. Like other facilities experiencing significant recruitment and retention issues, pay for the juvenile justice officer job class is repeatedly a contributing factor in these efforts. An increase in youth admitted with significant mental health issues has also contributed to turnover. With the Girls' Treatment Unit moving to Juneau in 2020, there has been an increase in the need for female staff but even with female only recruitments, the facility currently has only three female juvenile justice officers.

COVID-19 presented many challenges that resulting in staff being out, the unit being quarantined, and limiting services due to COVID-19 protocols and mitigation strategies.

Significant Changes in Results to be Delivered in FY2023

Johnson Youth Center will incorporate additional female-specific group programming targeting self-esteem and relationship building and other issues unique to the female population. This will also include a consistent neurofeedback schedule for youth with higher acuity.

Also see Results Delivery Unit.

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 Programs and 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 and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information
<p>Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.robbs@alaska.gov</p>

Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	38	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	3	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	41	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,842.9	4,357.5	4,357.5	4,245.1	0.0	-4,245.1	-100.0%
72000 Travel	20.8	3.4	3.4	2.8	0.0	-2.8	-100.0%
73000 Services	339.1	343.4	343.4	343.4	0.0	-343.4	-100.0%
74000 Commodities	224.4	135.5	135.5	252.7	0.0	-252.7	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	8.1	15.7	15.7	11.5	0.0	-11.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,435.3	4,855.5	4,855.5	4,855.5	0.0	-4,855.5	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	1.1	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	4,351.9	4,845.5	4,845.5	4,763.2	0.0	-4,763.2	-100.0%
1007 I/A Rcpts (Other)	82.3	0.0	0.0	82.3	0.0	-82.3	-100.0%
Unrestricted General (UGF)	4,351.9	4,845.5	4,845.5	4,763.2	0.0	-4,763.2	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	82.3	0.0	0.0	82.3	0.0	-82.3	-100.0%
Federal Funds	1.1	10.0	10.0	10.0	0.0	-10.0	-100.0%
Positions:							
Permanent Full Time	38	38	38	38	0	-38	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	0	-3	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,845.5										
Subtotal		4,855.5	4,357.5	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer from McLaughlin Youth Center for Therapeutic Service Reimbursable Services Agreement												
	Trin	82.3	82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		82.3										
Align interagency receipt authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
Transfer to McLaughlin Youth Center to Replace Interagency Receipt Authority												
	Trout	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.3										
Align general fund authority to reflect the reimbursable service agreement with the Division of Behavioral Health for therapeutic services that was divided between the McLaughlin Youth Center in Anchorage and the Johnson Youth Center in Juneau in FY2021 due to the transfer of the girl's unit.												
Add On-Call Corrections Nurse 2 (06-N20043) for Johnson Youth Center Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add one on-call position to serve the Johnson Youth Center to cover absences and/or acute health needs:												
Non-permanent Corrections Nurse 2 (06-N20043), range 23, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-112.4	-0.6	0.0	117.2	0.0	-4.2	0.0	0	0	0
Transfer authority from personal services, travel, and grants to cover anticipated commodity costs. The remaining personal services, travel and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		4,855.5	4,245.1	2.8	343.4	252.7	0.0	11.5	0.0	38	0	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		6.3										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$4.1												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$9.2												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$8.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-130.9	-130.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-128.6										
1007 I/A Rcpts		-2.3										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-130.9												
Executive Order Transfer to the Department of Family and Community Services												
	Atout	-4,751.4	-4,211.0	-2.8	-343.4	-182.7	0.0	-11.5	0.0	-38	0	-3
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-4,661.2										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		-80.2										
<p>By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.</p>												
Align Authority with Anticipated Expenditures												
LIT		0.0	70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
<p>Transfer authority from commodities to cover anticipated personal service costs. The remaining commodities authority is sufficient to cover anticipated expenditures.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		20.8	2.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			20.8	2.8	0.0
2000	In-State Employee Travel	Employee travel in-state	20.8	2.8	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Johnson Youth Center (267)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			339.1	343.4	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				339.1	343.4	0.0
3000	Education Services	Education services		1.0	1.0	0.0
3003	Information Technology			2.7	2.7	0.0
3004	Telecommunications			8.4	10.2	0.0
3006	Delivery Services			5.7	1.0	0.0
3008	Utilities			70.6	72.3	0.0
3009	Structure/Infrastructure/Land			30.5	31.7	0.0
3010	Equipment/Machinery			11.6	4.5	0.0
3011	Other Services			3.5	3.5	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	63.7	64.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.6	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	2.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		13.0	13.0	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide		0.2	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide		2.3	2.7	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			339.1	343.4	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	21.9	22.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	10.7	10.7	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.0	2.8	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	0.5	0.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	24.6	28.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	3.4	5.2	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	16.2	16.2	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	3.1	3.1	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	42.8	42.9	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	1.6	2.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.3	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		224.4	252.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			224.4	252.7	0.0
4000	Business		35.6	12.1	0.0
4001	Agricultural		1.1	1.8	0.0
4002	Household/Institutional		170.0	227.7	0.0
4004	Safety		2.6	0.0	0.0
4005	Building Materials		0.9	1.2	0.0
4006	Signs and Markers		1.5	0.0	0.0
4011	Electrical		2.7	1.3	0.0
4012	Plumbing		2.3	1.7	0.0
4015	Parts and Supplies		2.4	3.2	0.0
4016	Paint/Preservatives		0.2	0.3	0.0
4017	Sand		1.4	0.0	0.0
4018	Surface Chemicals		0.5	0.7	0.0
4019	Small Tools/Minor Equipment		3.0	2.7	0.0
4020	Equipment Fuel		0.2	0.0	0.0

Line Item Detail (1676)
Department of Health
Grants, Benefits

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		8.1	11.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	8.1	11.5	0.0
7002	Benefits		8.1	11.5	0.0

Revenue Detail (1681)
Department of Health

Component: Johnson Youth Center (267)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.1	10.0	0.0
5002 Federal General Government - Miscellaneous Grants			1.1	10.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			82.3	82.3	0.0
5301 Inter-Agency Receipts	Health - Behavioral Health Administration (2665)		82.3	0.0	0.0
5301 Inter-Agency Receipts	Health - Nursing (288)		0.0	82.3	0.0

Inter-Agency Services (1682)
Department of Health

Component: Johnson Youth Center (267)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	205.1	216.5	0.0
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	115.0	120.7	0.0
With Department of Health	64.8	65.3	0.0
With Department of Military and Veterans Affairs	0.2	2.0	0.0
With Department of Transportation/Public Facilities	24.6	28.2	0.0
With Department of Labor and Workforce Development	0.3	0.3	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	63.7	64.3	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	2.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide		13.0	13.0	0.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide		0.2	0.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide		2.3	2.7	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide		21.9	22.0	0.0
3026 Inter-Agency Insurance	Admin - Department-wide		10.7	10.7	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	2.8	0.0

Inter-Agency Services (1682)
Department of Health

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	0.5	0.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	24.6	28.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	3.4	5.2	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Inter-agency management/consulting services	16.2	16.2	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Inter-agency management/consulting services	3.1	3.1	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) Inter-agency management/consulting services	42.8	42.9	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) Inter-agency management/consulting services	1.6	2.5	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services	0.3	0.3	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.