

State of Alaska FY2003 Governor's Operating Budget

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

Component: Johnson Youth Center

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Component Mission

The mission of the Division of Juvenile Justice is 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.

Proposed change:

The mission of the Division of Juvenile Justice is to protect the public, hold juvenile offenders accountable for restoration of victims and communities, and assist juveniles to develop appropriate competencies.

Component Services Provided

The Johnson Youth Center 30-bed facility provides short-term, pre-trial detention, control and intervention for juveniles whom the Superior Court has ordered confined due to the danger they present to the public and/or themselves. The Johnson Youth Center 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.

The Johnson Youth Center also provides delinquency intervention services for youth committed to the Department for long-term habilitation. This training school program is specifically designed to intervene in 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 to break the cycle of offending. Comprehensive treatment plans are developed with resident and family input targeting specific areas requiring change and growth. 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.

Component Goals and Strategies

The following are the goals for the Division of Juvenile Justice.

To provide serious, violent, and chronic juvenile offenders with secure sanctions to hold them accountable for their offenses, protect the public, and provide a structured treatment environment that is consistent with nationally recognized standards.

To protect the community from delinquency, to hold offenders accountable to repair the harm committed against victims and communities, and to equip juvenile offenders with the competencies necessary to live productively and responsibly in the community.

To ensure that the Division meets the needs of juvenile offenders, victims and communities through the provision of a range of community-based programs serving both urban and rural Alaska. To promote offender accountability by strengthening the juvenile justice system through partnering with other juvenile justice agencies. To promote quality programs that effectively meet the stated need.

Key Component Issues for FY2002 – 2003

Overcrowding - The Johnson Youth Center Detention Unit frequently houses nine to sixteen residents on a living unit designed for eight. We are working closely with Juvenile Probation to develop alternatives and community programs that will reduce the demand for beds.

Facility Maintenance - The Johnson Youth Center Detention Unit was opened in 1982 and has received hard use throughout these twenty years. Maintaining this unit and its mechanical and ventilation systems is becoming increasingly expensive and time-consuming.

Aftercare - The design and implementation of a comprehensive Aftercare program, coordinated by Juvenile Probation Services, is the number one service priority for the Facility.

Staffing- Hiring of new employees has been difficult due to very few qualified applicants. Employee turnover became an issue as staff transferred to higher paying positions or sought positions within a 20-year retirement job class.

Major Component Accomplishments in 2001

Johnson Youth Center staff and youth participated in joint cultural events with Southeast Alaska Regional Health Clinic (SEARHC) medical including a canoe racing team that has participated in Sitka and Kake. The racing events always coincide with cultural events that enrich the residents' life experiences. These joint JYC/SEARHC racing teams have won awards for both the men's and women's teams.

Johnson Youth Center facility staff have received training in "Restorative Justice" principles and practices. Both the Detention Unit and the long-term Treatment Unit have incorporated these principles into their daily practice in working with the kids. JYC youth have performed work at the Humane Society, cooked at the Glory Hole homeless shelter and visited elders at the Juneau Pioneer home.

JYC installed a satellite dish as part of a Federal grant that includes access to the Correctional Learning Network, Adult Literacy Program for the youth and OJJDP/ NIC staff training programs.

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

Johnson Youth Center
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	1,833.5	1,686.5	1,741.3
72000 Travel	13.5	20.0	20.0
73000 Contractual	189.4	252.5	257.5
74000 Supplies	298.1	271.9	271.9
75000 Equipment	19.7	107.2	107.2
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	179.9	162.0	162.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,534.1	2,500.1	2,559.9
Funding Sources:			
1002 Federal Receipts	5.1	5.1	5.3
1004 General Fund Receipts	2,454.3	2,418.4	2,478.0
1007 Inter-Agency Receipts	63.2	76.6	76.6
1053 Investment Loss Trust Fund	11.2	0.0	0.0
1108 Statutory Designated Program Receipts	0.3	0.0	0.0
Funding Totals	2,534.1	2,500.1	2,559.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	5.1	5.1	5.1	5.3	5.5
Interagency Receipts	51015	63.2	76.6	76.6	76.6	82.0
Statutory Designated Program Receipts	51063	0.3	0.0	0.0	0.0	0.0
Restricted Total		68.6	81.7	81.7	81.9	87.5
Total Estimated Revenues		68.6	81.7	81.7	81.9	87.5

Johnson Youth Center

Proposed Changes in Levels of Service for FY2003

No service changes.

Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,418.4	5.1	76.6	2,500.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	54.6	0.2	0.0	54.8
Proposed budget increases:				
-Increased Fuel Costs	5.0	0.0	0.0	5.0
FY2003 Governor	2,478.0	5.3	76.6	2,559.9

**Johnson Youth Center
Personal Services Information**

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	30	30	Annual Salaries	1,171,980
Part-time	0	0	COLA	27,783
Nonpermanent	0	0	Premium Pay	63,722
			Annual Benefits	477,831
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	30	30	Total Personal Services	1,741,316

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
Maint Gen Journey	0	0	1	0	1
Nurse II	0	0	1	0	1
Unit Leader	0	0	2	0	2
Youth Center Supt I	0	0	1	0	1
Youth Counselor I	0	0	5	0	5
Youth Counselor II	0	0	13	0	13
Youth Counselor III	0	0	5	0	5
Totals	0	0	30	0	30