

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Health and Social Services
McLaughlin Youth Center
Component Budget Summary**

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

The McLaughlin Youth Center exists to provide confinement and rehabilitation of juvenile offenders who are in need of secure custody as determined by the court and to provide transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

McLaughlin Youth Center (MYC) provides confinement and rehabilitation of juvenile offenders who are in need of secure custody as determined by the court. Services are directed toward achieving short-term community protection (Secure Detention and Community Detention) and long-term rehabilitation (Training School). The Detention Units serve the Third Judicial District that includes the Municipality of Anchorage, Matanuska-Susitna Borough, Cordova, Valdez, Kodiak, Dillingham and Aleutian/Pribilof Islands. The Training School (four Cottage Programs, Classification Unit and Closed Treatment Unit) provides long-term residential services for institutionalized delinquent adolescents, primarily from the Third Judicial District. Currently the facility has 160 beds (60 detention beds, 95 training school program beds and 5 beds which can be used as either detention or treatment).

Detention Programs (60 beds)

MYC provides secure confinement for male and female youth who have been arrested on criminal charges or probation violations. The Detention units are primarily responsible for detaining youth from the Third Judicial District until their cases are investigated and a disposition is determined by the court. In addition to maintaining a safe environment, detention staff act as judicial service officers by providing secure escorts to and from court. A comprehensive points system for detention unit residents is designed to modify unacceptable behavior. Youth Counselors help residents accomplish short-term goals through individual, group and family work and informational/educational presentations. Detained youth also receive academic evaluation as well as school and recreational programming. Contract psychiatrists and psychologists provide court-ordered evaluations and professional consultation for the Detention staff in dealing with youth experiencing a mental illness or youth with extremely challenging behaviors. During FY2004, there were approximately 979 admissions to MYC Detention units.

Significant changes made in FY 04 in MYC detention operations consolidated the functions of the two largest detention units. As a result, all detention admissions, court runs, and escorts are now done out of Detention I, and the younger/less delinquent youth are housed in Detention I. Detention II will always remain at the full capacity of 25 and houses the older/more delinquent youth. These changes have yielded higher efficiencies in staff utilization and have begun the process of trying to separate the more delinquent youth from the less delinquent youth, an outcome that research indicates is in the best interest of youths.

The Community Detention Program, which opened in FY 2001, is an alternative to secure detention. Youth who are detained at MYC may qualify for release to Community Detention depending on the outcome of a screening process. Services provided include intensive community supervision (including home visits, substance abuse testing, electronic monitoring, community work service), a day program located at the Boys and Girls Club Mountain View Recreation Center, and a school program for students who dropped out of school or are expelled. The Community Detention program has evolved from not only a true alternative to detention program, but also a diversion/intervention program for those pre-adjudicated youth who need structure in their day while going through the court process. These changes help address the fluctuating counts/referrals within the juvenile system and allow for a better response to juvenile and public safety needs. During FY 2004, services were provided to 277 youths by the MYC Community Detention unit.

Treatment Programs (100 beds)

Classification Unit: A 25-bed program that provides assessment, evaluation and treatment planning for male residents who are entering long-term treatment. The unit also serves as a disciplinary program for cottage residents, and provides transition/reintegration programming for some Closed Treatment Unit residents and residents returning to Anchorage

after having been classified to facilities outside of Anchorage for their long-term treatment.

Gruening Treatment Program: A 10-bed program co-located in the Girls Cottage with Denali Detention. The program addresses multiple issues specific to female juvenile offenders. An additional 5 secure beds are shared with the Denali Detention Program.

Cottage Three: A 20-bed program for male sex offenders that focuses on assault cycles, thinking errors and relapse prevention along with a parent support group.

Cottage Four: A 20-bed Cognitive Behavioral Treatment Program, which focuses on thinking, social and life skill development for male residents.

Closed Treatment Unit: A 20-bed unit that provides maximum security for residents who pose the greatest risk to themselves and/or others. The program provides a cognitive behavioral approach to treatment.

Transitional Services Unit (TSU): The TSU is designed to provide overarching case management and begin preparing each institutionalized youth for a gradual and successful re-entry into the community from the time he/she is institutionalized. The Youth Level of Services/Case Management Inventory (YLS/CMI) assessment instrument is utilized to identify specific individual needs and areas of risk. The results of the assessment -- which also includes information provided by the institutional treatment teams, probation officers, case files, families and other pertinent sources -- are used to build a plan to provide a continuum of services, including transition, reintegration, and aftercare services, and helps to guide the treatment process from the time of institutionalization until release from probation. TSU staff work with unit treatment teams, probation officers and community providers to coordinate and provide for specific identified needs/services for residents throughout the treatment process.

School Programs

All MYC residents are provided an educational program with funds from the Department of Education and Early Development and administered by the Anchorage School District. Classroom space is provided by the facility. Since nearly two-thirds of the youth are two or more years behind academically, remedial education is emphasized.

Services in Support of Treatment and Detention Programs

Various supporting functions necessary for the operation of the 24-hour institution include:

Administration- provides administrative services (budget, fiscal, accounting, personnel, payroll and clerical) and supply services (procurement, contracting, property control and custodial) to McLaughlin Youth Center (MYC), Mat-Su Youth Facility (MSYF), Kenai Peninsula Youth Facility (KPYF), and Anchorage and South-central (SCRO) Juvenile Probation. Supply also provides resident job training and work experience programs. Administration/Support staff are also frequently called upon to provide support in the areas of their expertise to our Division statewide. The training office provides staff training, maintains training records and provides critical support for the DJJ Juvenile Offender Management Information System (JOMIS) as well as maintaining records for American Correctional Association (ACA) standards and accreditation.

Food Service Operations – Food service staff and youth in residence at the facility who are in job-training work programs and kitchen staff serve more than 600 meals and 200 snacks daily.

Plant Operations - Maintenance staff and youth in work programs maintain the 18-acre campus grounds; and staff maintain and repair more than 120,000 square feet of structural space (11 buildings, the oldest built 34 years ago) that houses all MYC operations and the MYC High School, the Anchorage District Office of Juvenile Probation, and the Anchorage Office of the Division of Juvenile Justice. MYC plant operations staff are also responsible for maintenance of the Mat-Su Youth Facility.

Medical Services - Medical, dental, and nursing services meet the essential medical needs, physical assessments, and emergency dental treatment for over 1,000 youth admitted annually. Services are provided by contract physicians services and MYC nursing staff.

Other Support Functions - Administrative and other functions in support of MYC programs include accounting for residents' funds (i.e., PFDs, restitution collection and disbursement, and resident work program earnings) and state

budget expenditures, orienting and training staff to deal with youth and respond in emergency situations, processing personnel actions and payroll, and assuring compliance with American Correctional Association standards of accreditation.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$12,487,500	Personnel:	
	Full time	153
	Part time	0
	Total	153

Key Component Challenges

Facility Maintenance: An aging facility, with an 18-acre campus and 11 buildings, is becoming increasingly difficult and costly to maintain with existing core maintenance staff. A strategy to move forward on the long term goal to either replace or completely renovate the older cottage buildings is needed. Deferred maintenance funds from the Department will help to prolong the life of the buildings, but the cost analysis completed by the Department the past fiscal year demonstrated that a large capital investment, either in replacement of buildings or significant renovation, would be needed soon.

Expanded implementation of research-based approaches and assessment tools is needed. One example is Aggression Replacement training (ART), a cognitive behavioral approach to working with and treating delinquent youth, including those with mental health issues. A second example is the use of the Juvenile Sex Offender Assessment Protocol (J-SOAP), a risk assessment for juvenile sex offenders, which may assist by more accurately determining levels of supervision needed for individual sex offenders.

Disproportionate Minority Confinement –The issue of disproportionate minority confinement (DMC) continues to be present at MYC. Although the numbers appear to be stabilizing from the increases we have seen in past years, the percentages of Alaska Native youth admissions, for both program and detention, continue to be an example of DMC. Additionally, the percentage of Caucasian program and detention admissions has steadily been declining for the past five years. Disproportionate minority representation is an issue of continuing concern for MYC.

Alaska Native/American Indian Admissions

FY	99	00	01	02	03	04
Detention	23%	26%	27%	29%	31%	29%
Program	23%	26%	42%	36%	34%	34%

Caucasian Admissions

FY	99	00	01	02	03	04
Detention	49%	47%	45%	42%	37%	36%
Program	56%	55%	35%	46%	40%	42%

Significant Changes in Results to be Delivered in FY2006

MYC will be transitioning to full participation in the ongoing quality assurance process of Performance-based Standards (PbS) for facilities. This is anticipated to yield a significant amount of performance-based data and will require the development of an individualized facility plan for improvement and accompanying actions to achieve the goals of this improvement plan.

With the addition of a Mental Health Clinician to this component in FY 2005, MYC will be working on more fully developing and providing the appropriate continuum of services for detention and program residents with serious mental health needs and/or co-occurring disorders.

MYC will continue to develop the Transitional Services Unit (TSU), including refining the step down/re-integration process with MSYF, KPYF, and the Classification Unit Transitional program.

Continue to develop and refine the Community Detention Program following the addition of three staff in FY '05 to allow for increased programming on weekends and evenings.

Work closely with the Anchorage School District to expand the duration of the MYC summer school program.

Major Component Accomplishments in 2004

Successful opening and operation of the Kenai Peninsula Youth Facility was accomplished through the significant efforts of MYC Administration and Support/Operations staff in the first half of this fiscal year.

The MYC Transitional Services Unit (TSU) has been in operation for just over one year and has proven to be a valuable asset to the overall treatment programming at MYC. Monthly case planning meetings with the treatment team, probation officer, resident and his/her family, and, where appropriate, community provider(s) are now a standard way of conducting business. As a unit, TSU is comprised of offices that house 18 staff, including community partners (Boys and Girls Club, Big Brothers Big Sisters, Functional Family Therapists), the Chaplain, TSU staff, and juvenile probation officers. Overarching case management includes doing a YLS/CMI assessment upon institutionalization and post-release, providing a consistent staff to monitor each resident and track his/her progress throughout the treatment process in the facility and through completion of Aftercare, and incorporating supportive assistance from community providers when and where appropriate.

The MYC TSU Aftercare Program Model has been identified by the Center for Research and Professional Development as a National "promising practice" to be included in the OJJDP "Desktop Guide to Reentry for Juvenile Confinement Facilities."

The MYC superintendent led a team this past year that focused on identifying and prioritizing core treatment services to be offered in DJJ facilities. One of the high priorities identified was to train all facility staff in counseling skills. The curriculum design team for the counseling skills training design also included two MYC staff. Classes began in mid-February, and all MYC, Mat-Su, and Kenai unit staff, were trained for a total of 13 training sessions and 152 staff. This was a large project for the south-central region and it was accomplished within the required time frame – finishing before June 30, 2004.

The MYC Classification Unit developed the Classification Aftercare Transitional Services (CATS) program in response to the need to provide transition/reintegration services for youth returning to Anchorage after having been classified to facilities outside of Anchorage for their long-term treatment. The CATS program is also available to Closed Treatment Unit youth who do not transfer to Cottages Four or Three or to another facility for transition/reintegration.

The Cottage Four long term boys' treatment unit has adjusted its programming to meet the increased demands placed upon it as a result of the closure of Cottage Three in early FY 04 and to meet the needs of an increasing number of youth who experience significant mental health issues. The unit has now completely transitioned from the Positive Peer Culture to a Cognitive Behavioral Therapy (CBT) model, which research indicates works best with both delinquent youth and those with mental health issues.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in 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: Janet Clarke, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: Janet_Clarke@health.state.ak.us</p>

McLaughlin Youth Center Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	9,148.4	10,172.7	10,543.9
72000 Travel	2.4	2.9	2.9
73000 Services	973.9	943.6	953.5
74000 Commodities	755.2	760.3	760.3
75000 Capital Outlay	61.5	15.0	15.0
77000 Grants, Benefits	274.3	211.9	211.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,215.7	12,106.4	12,487.5
Funding Sources:			
1002 Federal Receipts	135.3	0.0	0.0
1004 General Fund Receipts	10,554.2	11,524.9	11,906.0
1007 Inter-Agency Receipts	366.7	422.0	422.0
1037 General Fund / Mental Health	159.5	159.5	159.5
Funding Totals	11,215.7	12,106.4	12,487.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	135.3	0.0	0.0
Interagency Receipts	51015	366.7	422.0	422.0
Restricted Total		502.0	422.0	422.0
Total Estimated Revenues		502.0	422.0	422.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	11,684.4	0.0	422.0	12,106.4
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	84.9	0.0	0.0	84.9
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	286.3	0.0	0.0	286.3
Proposed budget increases:				
-Assistance for Increased Fuel Costs	9.9	0.0	0.0	9.9
FY2006 Governor	12,065.5	0.0	422.0	12,487.5

**McLaughlin Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	153	153	Annual Salaries	6,798,896
Part-time	0	0	COLA	119,624
Nonpermanent	3	3	Premium Pay	100,000
			Annual Benefits	3,721,295
			<i>Less 3.50% Vacancy Factor</i>	(375,894)
			Lump Sum Premium Pay	513,079
Totals	156	156	Total Personal Services	10,877,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk II	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	3	0	0	0	3
Administrative Manager III	1	0	0	0	1
Assoc Coordinator	2	0	0	0	2
Building Mgmt Specialist	1	0	0	0	1
Education Prog Assistant	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	81	0	0	0	81
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	2	0	0	0	2
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	7	0	0	0	7
Juvenile Prob Officer II	2	0	0	0	2
Maint Gen Journey	6	0	0	0	6
Mntl Hlth Clinician II	1	0	0	0	1
Nurse II	2	0	0	0	2
Nurse III	1	0	0	0	1
Recreational Therapist II	1	0	0	0	1
Social Services Specialist III	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	156	0	0	0	156