

DHS BUDGET REQUEST FOR FY 2016-2017
(\$ Amounts in Thousands)

Page # of Governor's Executive Budget:
Pp. E30.4, E30.30-32, E30.40, F37, F95

APPROPRIATION:
Youth Development Institutions and Forestry Camps

I. SUMMARY FINANCIAL DATA

	<u>2014-2015 Actual</u>	<u>2015-2016 Available</u>	<u>2016-2017 Budgeted</u>
State Funds	\$63,299	\$65,732	\$66,777
Federal Funds Total	\$10,800	\$10,828	\$10,800
Federal Sources Itemized			
<i>SSBG-Basic Institutional Programs</i>	\$10,000	\$10,000	\$10,000
<i>Food Nutrition Services</i>	\$800	\$800	\$800
<i>Juvenile Justice Rape Elimination</i>	\$0	\$28	\$0
Other Funds Total	\$3	\$10	\$10
Other Fund Sources Itemized			
<i>Institutional Reimbursements</i>	\$3	\$10	\$10
Total	\$74,102	\$76,570	\$77,587

IA. REQUESTED SUPPLEMENTALS (Included above)

State Funds	\$0
Federal Funds Total	<u>\$0</u>
Total	\$0

II. DETAIL BY MAJOR OBJECT (\$ Amounts in Thousands)	APPROPRIATION: Youth Development Institutions and Forestry Camps				
	2014-2015 Actual	2015-2016 Available	2016-2017 Budgeted	Change Budgeted vs. Available	Percent Change
PERSONNEL					
<i>State Funds</i>	\$44,908	\$51,275	\$52,320	\$1,045	2.04%
<i>Federal Funds</i>	\$10,000	\$10,000	\$10,000	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Personnel	\$54,908	\$61,275	\$62,320	\$1,045	1.71%
OPERATING					
<i>State Funds</i>	\$17,250	\$12,644	\$12,644	\$0	0.00%
<i>Federal Funds</i>	\$800	\$678	\$650	(\$28)	-4.13%
<i>Other Funds</i>	\$3	\$10	\$10	\$0	0.00%
Total Operating	\$18,053	\$13,332	\$13,304	(\$28)	-0.21%
FIXED ASSETS					
<i>State Funds</i>	\$141	\$141	\$141	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Fixed Assets	\$141	\$141	\$141	\$0	0.00%
GRANT & SUBSIDY					
<i>State Funds</i>	\$1,000	\$1,672	\$1,672	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Grant & Subsidy	\$1,000	\$1,672	\$1,672	\$0	0.00%
NONEXPENSE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Nonexpense	\$0	\$0	\$0	\$0	0.00%
BUDGETARY RESERVE					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$150	\$150	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Budgetary Reserve	\$0	\$150	\$150	\$0	0.00%
UNCOMMITTED					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Uncommitted	\$0	\$0	\$0	\$0	0.00%
OTHER					
<i>State Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Federal Funds</i>	\$0	\$0	\$0	\$0	0.00%
<i>Other Funds</i>	\$0	\$0	\$0	\$0	0.00%
Total Other	\$0	\$0	\$0	\$0	0.00%
TOTAL FUNDS					
<i>State Funds</i>	\$63,299	\$65,732	\$66,777	\$1,045	1.59%
<i>Federal Funds</i>	\$10,800	\$10,828	\$10,800	(\$28)	-0.26%
<i>Other Funds</i>	\$3	\$10	\$10	\$0	0.00%
Total Funds	\$74,102	\$76,570	\$77,587	\$1,017	1.33%

APPROPRIATION:
Youth Development Institutions and Forestry Camps

III. HISTORY OF LAPSES (\$ Amounts in Thousands)	2012-2013	2013-2014	2014-2015 Estimated
State Funds	\$11,126	\$1,259	\$0

IV. COMPLEMENT INFORMATION	12/31/2014	12/31/2015	2016-2017 Budgeted
State/Federally Funded			
<i>Authorized</i>	652	648	648
<i>Filled</i>	595	621	628
Federally Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Other Funded			
<i>Authorized</i>	N/A	N/A	N/A
<i>Filled</i>	N/A	N/A	N/A
Total			
<i>Authorized</i>	652	648	648
<i>Filled</i>	595	621	628
Benefit Rate	73.63%	77.24%	88.58%

V. DERIVATION OF REQUEST / LEGISLATIVE CITATIONS / DISBURSEMENT CRITERIA

Derivation of Request:
The Fiscal Year 2016-2017 Governor's Executive Budget maintains authorized complement at the Fiscal Year 2015-2016 level of 648 positions.

Detail on the appropriation is outlined in Section VI entitled "Explanation of Changes" on the next page.

Legislative Citations:
62 P.S. § 341 et seq.; 62 P.S. § 351 et seq.; 62 P.S. § 704.1

Disbursement Criteria:
This appropriation provides for personnel and operating costs for Youth Development Centers and Forestry Camps. Disbursements are made based on approved positions and established employee benefits and through invoices for operating expenses and fixed assets incurred in the operation of the program.

VI. EXPLANATION OF CHANGES (\$ Amounts in Thousands)	APPROPRIATION: Youth Development Institutions and Forestry Camps			
	State \$	Federal \$	Other \$	Total
PERSONNEL				
1. Reflects the change in cost to carry forward 628 filled positions for 26.1 pay periods, 11 vacant positions for 13 pay periods and 9 LWOP positions funded for benefits only, including other personnel costs:	\$336	\$0	\$0	\$336
2. Maintains \$10.000 million in Federal Social Services Block Grant - Basic Institutional Programs at the Fiscal Year 2015-2016 funding level:	\$0	\$0	\$0	\$0
3. Adjustment for longevity increment and turnover rate for union and management employees, (excludes the effect of employee benefits):	\$428	\$0	\$0	\$428
4. Provides for an increase in the total cost of employee benefits primarily due to an increase in retirement rates:	\$1,182	\$0	\$0	\$1,182
5. Reflects a decrease in other personnel costs primarily due to a decrease in overtime costs:	(\$901)	\$0	\$0	(\$901)
Subtotal Personnel	\$1,045	\$0	\$0	\$1,045
OPERATING				
1. Maintains State operating costs at the Fiscal Year 2015-2016 level of \$12.644 million:	\$0	\$0	\$0	\$0
2. Maintains \$0.650 million in Federal Food & Nutrition funds at the Fiscal Year 2015-2016 funding level:	\$0	\$0	\$0	\$0
3. Reflects a decrease in one-time federal funding for the Juvenile Justice Rape Elimination fund:	\$0	(\$28)	\$0	(\$28)
4. Maintains \$0.010 million in Institutional Reimbursements at the Fiscal Year 2015-2016 appropriation level:	\$0	\$0	\$0	\$0
Subtotal Operating	\$0	(\$28)	\$0	(\$28)
FIXED ASSET				
1. Maintains fixed assets at the Fiscal Year 2015-2016 level of \$0.141 million:	\$0	\$0	\$0	\$0
Subtotal Fixed Assets	\$0	\$0	\$0	\$0
GRANT & SUBSIDY				
1. Maintains grants at the Fiscal Year 2015-2016 funding level of \$1.672 million for career and academic training:	\$0	\$0	\$0	\$0
Subtotal Grant & Subsidy	\$0	\$0	\$0	\$0
BUDGETARY RESERVE				
1. Budgetary Reserve is maintained at the Fiscal Year 2015-2016 funding level of \$0.150 million:	\$0	\$0	\$0	\$0
TOTAL	\$1,045	(\$28)	\$0	\$1,017

VII.	ITEMS INCLUDED IN FISCAL YEAR 2016-2017 CAPITAL BUDGET REQUEST (\$ Amounts in Thousands)	APPROPRIATION: Youth Development Institutions and Forestry Camps
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		Total
1.	The Capital Budget requests State Funds for the following Fiscal Year 2016-2017 Public Improvement Projects:	\$9,720
	A. North Central Secure Treatment Unit, Montour County	
	UPGRADE HVAC SYSTEMS ADDITIONAL FUNDING: This project will provide for the upgrade of HVAC systems in Reed and Green Buildings including synchronization with administration building	
	i. Base Project Cost:	\$4,800
	ii. Design and Contingencies:	\$960
	SUBTOTAL	\$5,760
	B. Loysville Youth Development Center, Perry County	
	UPDATE STREAM LINES: This project will provide for the update of existing stream and condensate lines which have exceeded their useful life.	
	i. Base Project Cost:	\$3,300
	ii. Design and Contingencies:	\$660
	SUBTOTAL	\$3,960
	TOTAL CAPITAL BUDGET PROJECTS	\$9,720

YOUTH DEVELOPMENT INSTITUTIONS AND FORESTRY CAMPS

PROGRAM STATEMENT

The Youth Development Center/Youth Forestry Camp (YDC/YFC) system provides residential programs for the treatment of Pennsylvania's most troubled delinquent population. The YDC/YFC system is presently comprised of five facilities located throughout the State. Consistent with the Balanced and Restorative Justice tenets of Pennsylvania's Juvenile Act, the YDC/YFC system provides juvenile delinquent youth with supervision, care and rehabilitation, while embracing victims' rights, community safety and protection, accountability and the development of competencies that promote responsibility and productivity. The YDC/YFC programs provide an array of treatment services for residents that are individualized, culturally sensitive and developmentally appropriate. Consistent with the Master Case Planning System process, services are delivered via individual counseling, family counseling, group counseling and skill-building services for each resident. Services are also aligned with the principles of effective interventions as outlined in Pennsylvania's Juvenile Justice System Enhancement Strategy:

The Loysville Youth Development Center in Central Pennsylvania (Perry County) provides a variety of services for delinquent males. Specialized services include a 20 bed secure treatment unit, a 14 bed unit providing services to male delinquents with mild developmental disabilities, a 14 bed unit for the care and treatment of younger youth, a 12 bed Specialized Treatment and Rehabilitation program which provides services to delinquent youth with mental health problems and a 16 bed unit for youth with substance abuse issues. The facility also has two other cottages serving delinquent youth who exhibit immature, impulsive and antisocial behaviors. The facility's capacity is 108 beds.

The North Central Secure Treatment Unit is a secure facility for delinquent youth located on the grounds of Danville State Hospital (Montour County). Specialized services include a 14 bed unit for violent/aggressive youth, a 14 bed unit for youth with drug and alcohol abuse histories and a 14 bed unit for youth with mental health problems. The facility also has a 30 bed program for female offenders with the remainder of the beds serving male youth who require services in a secure treatment environment. The facility's capacity is 115 beds.

The South Mountain Secure Treatment Unit, located on the grounds of the South Mountain Restoration Center (Franklin County), is a 48 bed secure care facility for aggressive male delinquent youth. The facility also provides specialized treatment services for youth having been committed for a sexual offense.

Youth Forestry Camp No. 2 is a residential facility located in Hickory Run State Park in Northeast Pennsylvania (Carbon County). The facility combines programming that addresses a variety of criminogenic risk factors with an added emphasis on substance abuse or vocational training. YFC #2 also offers a short-term (30-45 days) program for delinquent youth in need of brief treatment services to include criminogenic factors, family services and aftercare coordination. The facility's capacity is 49 beds.

Youth Forestry Camp No. 3 is a residential facility located in Trough Creek State Park in South Central Pennsylvania (Huntingdon County). The facility has two separate treatment tracks, substance abuse and general delinquency. The facility combines programming that addresses a variety of criminogenic risk factors with an added emphasis on delinquency, substance abuse or vocational/job training, depending on which program the youth is enrolled. The facility's capacity is 50 beds.

The Pennsylvania Department of Education (PDE), Bureau of Correction Education, provides oversight to and coordinates educational programming for all eligible school aged youth in the YDC/YFC system. Instruction for eligible school aged youth is accomplished through PDE contracts with local intermediate units. As part of these contracts and their monitoring process, PDE ensures that academic curriculums provide specific courses tailored to meet the individual needs of each student. In addition to the basic educational programming provided, a wide variety of other vocational and career training

opportunities are also available. These opportunities include, but are not limited to: employability skills, General Equivalency Diploma preparation, secondary education preparation, computer skills training, training in a variety of marketable building trades, maintenance and small engine repair, food service management and related certifications, as well as remedial and special education. Youth not of school age or who are determined to be ineligible for instruction through PDE's schools are provided other opportunities to participate in career, technical training and/or higher education instruction.