

Department of Health & Human Services

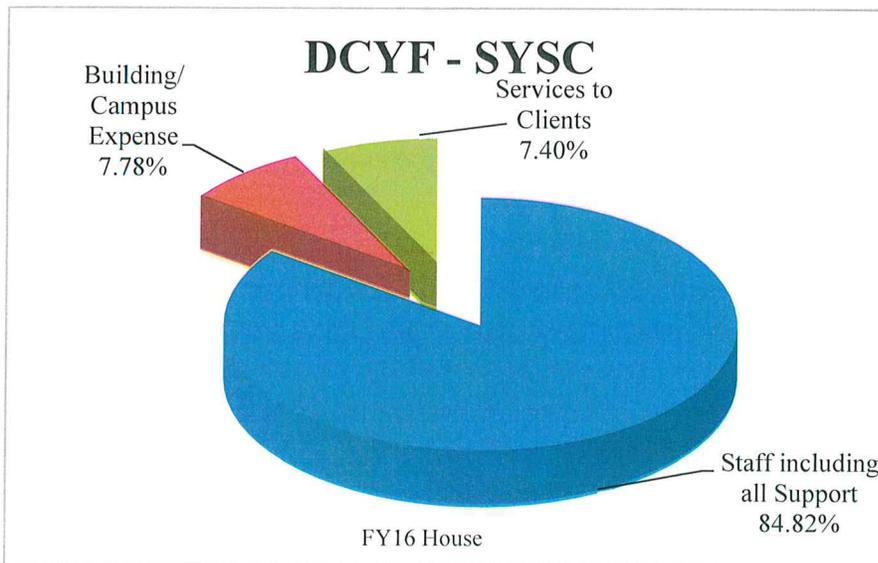
Agency 042-4215, Human Services – DCYF - Sununu Youth Services Center

Senate Finance Presentation

Activity Overview:

The John H. Sununu Youth Services Center (SYSC) is to promote and balance community safety and positive youth development through the utilization of evidence-based practices. This is achieved by assuring offender accountability through restoration of individuals and communities harmed by misconduct and by treating its residents as assets to be developed within families and communities. The Center provides security, supervision, and appropriate programs that ensure that committed residents have a greater chance of being successful in the community when they leave the Center than when they enter it.

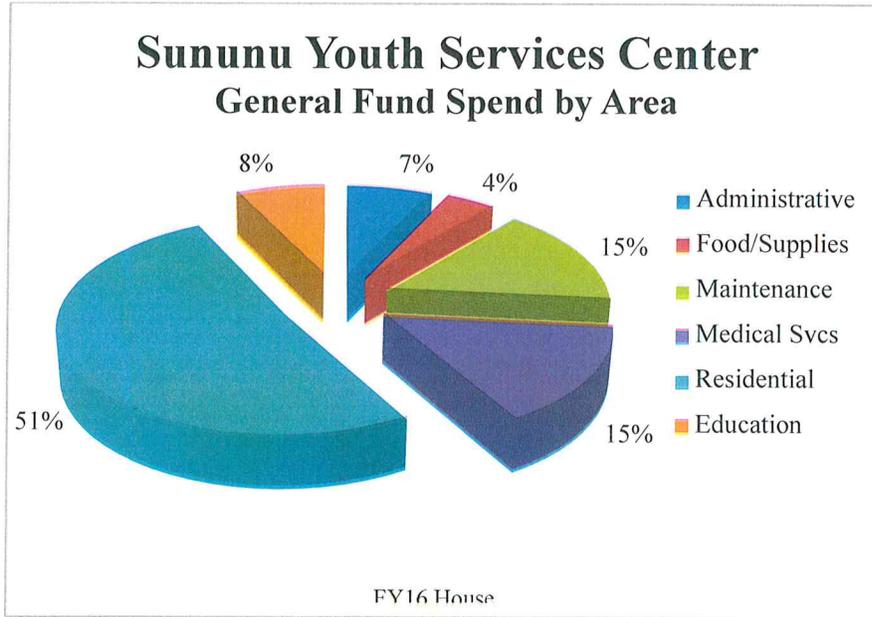
SYSC is a 144-bed secure rehabilitation and detention facility. The co-ed facility services both adjudicated and detained youth. This Center is located at 1056 North River Road in Manchester, New Hampshire on a 156-acre campus that includes 12 buildings; six of which are designated historical sites.



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	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17
	Actual	Adj. Auth.	Agency	Agency	Governor	Governor	House	House
Total Funds	14,329,097	16,055,968	16,021,802	16,522,388	13,972,211	14,339,108	11,138,490	11,452,362
General Funds	13,036,595	15,067,691	15,133,598	15,613,580	13,243,721	13,596,746	9,800,000	10,100,000

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	FY14/FY15	FY16/17	\$ Change	% Change
	Total Biennium	(Per House)		
General Funds	28,104,286	19,900,000	-8,204,286	-29%
Total Funds	30,385,065	22,590,852	-7,794,213	-26%

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Caseloads (Clients Served):

	FY14	FY15	FY16	FY17	FY16	FY17
	Actual	Budget	Governor	Governor	House	House
Unduplicated Annual # Served	233	233	279	279	279	279
Ave. Cost/Case	61,498	68,910	50,080	51,395	39,923	41,048

Caseload Assumptions:

- Due to the increase in the age of majority (HB1624), effective July 1, 2015, the annual census is expected to increase to 279 unduplicated clients, with approximately 12 at any one time.

Number of Youth Served (per Month):

Sununu Youth Services Center (SYSC)									
	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Trends	Comments	
Detained Youth (at any point in time during the month)	19	26	25	13	8	14		The SYSC and the Youth Detention Services Unit provide an architecturally secure placement for committed juveniles and for NH youth involved with the NH court system. Please note that these numbers only include youth who were physically located at SYSC at any point during the month. If youth were detained and then committed during the reporting month they are counted twice. If they were detained twice or committed twice, they are counted once.	
Committed Youth (at any point in time during the month)	47	46	50	43	38	40			

Source: Courtstream

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A	B	C	D	E	F	G	H	I	J	K	L	M	N
		SFY 2014 Actual	SFY 2015 Adj. Auth.	FY15-FY14 \$ Diff	FY15-FY14 % Diff	SFY 2016 Gov	SFY 2016 House	FY16-FY15 \$ Diff	FY16-FY15 % Diff	SFY 2017 Gov	SFY 2017 House	FY17-FY16 \$ Diff	FY17-FY16 % Diff
8	10	6,832,101	7,383,848	551,747	8%	6,623,950	5,779,343	-1,604,505	-22%	6,719,106	5,825,007	45,664	1%
9	12	-	74,897	0	0%	62,737	0	-74,897	-100%	66,685	0	0	0%
10	18	314,716	557,486	242,770	77%	317,661	161,122	-396,364	-71%	317,662	160,642	-480	0%
11	19	146,620	206,016	59,396	41%	153,321	147,321	-58,695	-28%	155,501	149,501	2,190	1%
12	20	190,716	290,231	99,515	52%	194,870	180,870	-109,361	-38%	198,052	184,052	3,192	2%
13	21	176,978	294,832	117,854	67%	205,887	180,887	-113,945	-39%	212,064	202,064	21,177	12%
14	22	12,850	14,985	2,135	17%	12,880	12,880	-2,105	-14%	13,131	13,131	251	2%
15	23	669,420	902,189	232,769	35%	744,598	699,598	-202,591	-22%	815,623	770,623	71,025	10%
16	24	73,691	2,320	-71,371	-97%	2,320	2,320	0	0%	2,320	2,320	0	0%
17	26	-	641	0	0%	7	7	-634	-99%	7	7	0	0%
18	27	-	1	0	0%	1	1	0	0%	-	-	0	0%
19	30	13,669	47,728	34,059	249%	42,188	20,803	-26,925	-56%	44,174	20,804	1	0%
20	39	30,572	41,801	11,229	37%	31,180	31,180	-10,621	-25%	31,681	31,681	501	2%
21	40	4,181	4,329	148	4%	4,100	4,100	-229	-5%	4,182	4,182	82	2%
22	41	62	160	98	158%	-	-	0	0%	-	-	0	0%
23	42	991	1,396	405	41%	1,011	1,011	-385	-28%	1,031	1,031	20	2%
24	47	6,260	7,109	849	14%	7,109	7,109	0	0%	7,109	7,109	0	0%
25	48	40,775	53,396	12,621	31%	53,396	53,396	0	0%	54,464	54,464	1,068	2%
26	50	1,334,888	915,578	-419,310	-31%	802,730	32,294	-883,284	-96%	806,460	32,940	646	2%
27	60	3,826,620	4,246,914	420,294	11%	3,700,387	2,940,861	-1,306,053	-31%	3,836,268	3,041,738	100,877	3%
28	61	7,351	42,946	35,595	484%	42,946	32,946	-10,000	-23%	42,946	32,946	0	0%
29	62	35,681	295,151	259,470	727%	295,151	245,151	-50,000	-17%	335,151	285,151	40,000	16%
30	66	2,270	9,512	7,242	319%	2,618	1,843	-7,669	-81%	2,648	1,867	24	1%
31	70	1,455	11,567	10,112	695%	2,691	696	-10,871	-94%	2,691	696	0	0%
32	73	-	1	0	0%	1	1	0	0%	1	1	0	0%
33	80	139	184	45	32%	144	144	-40	-22%	144	144	0	0%
34	100	198,872	187,528	-11,344	-6%	214,048	189,048	1,520	1%	215,374	190,374	1,326	1%
35	101	365,756	403,314	37,558	10%	403,314	369,593	-33,721	-8%	403,314	396,568	26,975	7%
36	523	19,419	34,241	14,822	76%	33,296	33,296	-945	-3%	33,296	33,296	0	0%
37	537	23,044	25,667	2,623	11%	17,669	10,669	-14,998	-58%	18,023	10,023	-646	-6%
38		14,329,097	16,055,968	1,651,331	12%	13,972,211	11,138,490	-4,917,318	-34%	14,339,108	11,452,362	313,873	3%
39													
40	Federal	107,141	157,933										
41	Other	1,185,361	830,344			728,490	1,338,490	610,000		742,362	1,352,362	610,000	
42	General	13,036,595	15,087,691			13,243,721	9,800,000	-3,443,721		13,596,746	10,100,000	-3,496,746	
43	Total Revenue	14,329,097	16,055,968			13,972,211	11,138,490	-2,833,721		14,339,108	11,452,362	-2,886,746	

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Narratives:

CLIENT PROFILE:

SYSC provides an architecturally secure placement for committed juveniles, who as adults, would be imprisoned for their delinquent acts such as physical crimes against person, burglary, home invasion, sex offense and arson. Juveniles placed in SYSC range in age from 13 to 17 years old.

The Youth Detention Services Unit (YDSU) is a 24-bed secure detention center that houses youth up to 17 years of age who allegedly committed delinquent offenses and are awaiting disposition of their cases by the courts.

FUNDING SOURCE:

Funding from the local school districts for educationally coded youth help support these services. There are no MOE concerns other than the MOE requirement for educational services to qualify for Title I funding from DOE, any reduction in general fund expenditures for educational services will reduce the amount the is received from DOE for Title I.

SERVICES PROVIDED:

Services are State statutorily mandated by 169-B Delinquent Children and 169-D Children In Need of Services. The Center provides rehabilitative health, psychiatric and clinical services in addition to academic and vocational education. The Center's Food Services Program provides youth with three meals and two snacks per day, that meet National School Food nutritional recommendations. The campus is maintained by a Maintenance Department that is responsible for multiple integrated systems, heating and ventilation, security control, telephones, fire alarm, electrical systems, laundry, sanitation cleaning, grounds care, snow removal, auto repairs and emergency call backs. An on-site Business Office provides fiscal management and administrative support for all programs.

SERVICE DELIVERY SYSTEM:

The vast majority of the SYSC services are provided via State employees. There are a total of 145 FTE's associated with the provision of these services. Some specialized services are provided through contracts, such as spiritual services, dentist and dental hygienist services and pharmacy services.

EXPECTED OUTCOMES:

Facility Outcomes:

Strength-Based Treatment Plans;

Build/Create Protective Factors;

- Improved school performance;
- Vocational, Educational, and job preparation;

- Behavior Management (good choices and respect for others);
- Develop Interests

Minimize Risk Factors:

- Counseling (Trauma, Drug and Alcohol);
- Improve decision making;
- Improve family relationships/functioning;
- Improve community relationships;
- Improve self esteem;

Family Engagement (Visits, Contact, Involvement in Treatment);

Assured Staff and Resident Safety;

Community Re-entry Planning (Length of Stay, Treatment Completion);

Family and Resident Satisfaction (Feedback, Rights, Grievance Process);

Post-Facility Outcomes:

Effective Permanency Plans (Return to stable home);

Decreased Recidivism;

Community Integration and Supports (Job Placements, Appropriate Clinical and Medical Care).