

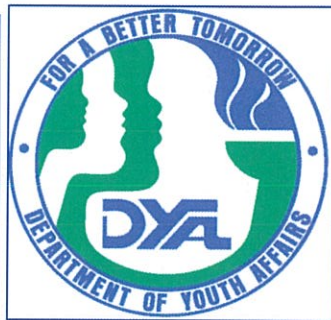
AUG. 31, 2010

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CITIZEN CENTRIC REPORT



About Us

Mission Statement:

The mission of the Department of Youth Affairs is to improve the quality of life on Guam for all people by the development and implementation of programs and services that promote youth development, decrease juvenile delinquency and status offenses, strengthen the family unit, protect the public from juvenile delinquents, ensure that offenders are held accountable for their actions and are provided with appropriate treatment, and provide restitution to the victims”.

As per Public Law 14-110, the purpose for DYA is to plan, coordinate and/or implement programs, services and activities geared toward youth development, rehabilitation and involvement in the community. One of the responsibilities is to have general purview of all youth activities on Guam.

Goals

Reduce the recidivism rate of

youth remanded to the Youth Correctional Facility by 10% a year;

- Increase the quantity and quality of youth programs and services for youth within the Youth Correctional Facility and Cottage Homes; and

Increase programs that promote community oriented programs for youth to divert away from criminal / status offenses via the three (3) Resource Centers.

Objectives

- Ensure staff are qualified and well trained;
- Maintain proper facilities and equipment; and

Develop and implement effective and efficient programs/ services.

The service population of DYA is ages five (5) to 21. It provides activities that support early childhood, academic,

and social development to at-risk children and youth, programs geared toward youth development, prevention, diversion and 24-hour crisis intervention and treatment, rehabilitation and aftercare.

The Community Corrections treatment services for Jumpstart, Aftercare and other juvenile clientele have decreased due to the recall of Youth Service Workers from our community-based Resource Centers in Dededo, Toto Gardens and Agat. As a result, the scaling down of intensive supervision and monitoring, immediate intervention and follow-up have affected the recidivism rate.



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Guam has
ZERO  **TOLERANCE**
 for Underage Drinking
 Department of Youth Affairs is Enforcing Underage Drinking Laws

Strengths

*Capital Improvement Project funds will renovate the E-Unit to establish an in-house Drug and Alcohol Treatment Program Long term plans to achieve accreditation in the future.

*Federal funds from the Community Development Block Grant, GHURA will rehabilitate the Tiyon Gymnasium to establish a Central Regional Youth Center, the design and construction of a Regional Youth Training Center

*DYA's grant application to the USDA for Monitoring Services is currently under review by the State Office Community Programs Section in Hawaii.

Partnerships with other agencies to share resources

Weaknesses

*Shortage of personnel, dilapidated modular offices used for administrative personnel inadequate Youth Correctional Facility and inefficient of the location of the Cottage Homes and lack of equipment such as official vehicles

Opportunities

*Partnerships with other agencies to provide personnel training and development;

*Revenues associated with the military buildup;

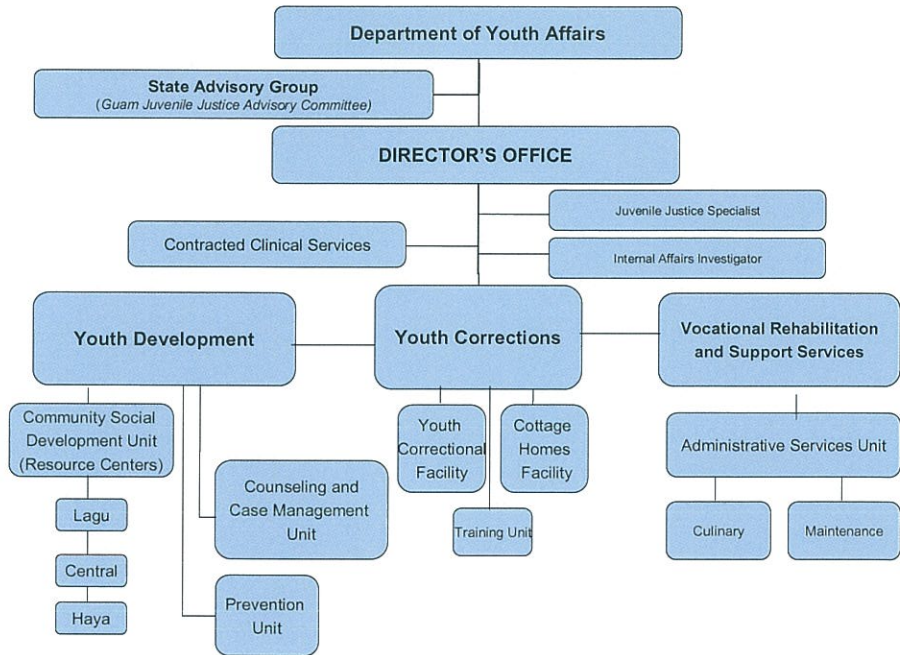
*Availability of local and federal grants and partnerships with agencies/organizations for programs and services.

Threats

*Increasing numbers of children and youth population in need of services, including the rise of youth entering the juvenile justice system.

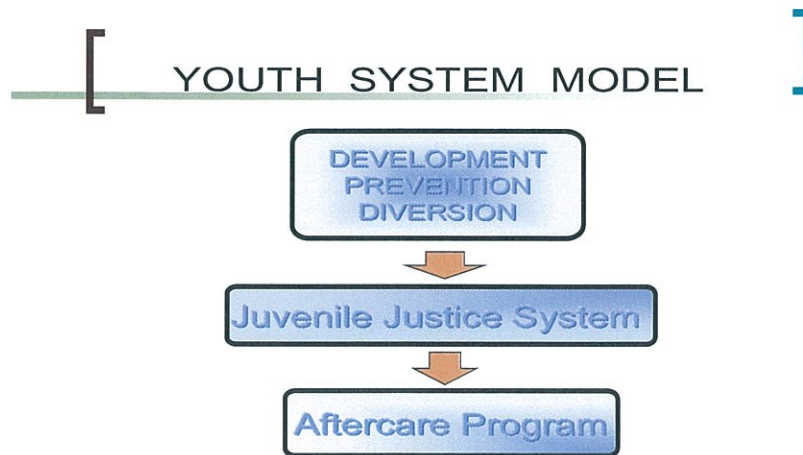
*Lack of personnel, limited training and development opportunities, lack of adequate facilities.

Organizational Chart / Agency Size: Medium



Performance of Services:

General Principles are to strengthen the family units, collaborate with other child-serving agencies, promote delinquency prevention, intervene immediately and effectively when delinquency behavior occurs and identify serious chronic juvenile offenders and provide rehabilitation services.



STATISTICS

Five years of Data / Statistics

Admissions

2004	617
2005	597
2006	947
2007	742
2008	628
2009	491

Current recidivism rate: 69.65%
 (149 - 1st contact /
 342 - 2nd or more)

Top 3 Villages

2004	Dededo, Yigo, Agat
2005	Dededo, Yigo, Mangilao
2006	Dededo, Yigo, Mangilao
2007	Dededo, Mangilao, Yigo
2008	Dededo, Yigo, Mangilao
2009	Dededo, Yigo, Tamuning

62.1% for 2008
 57.97% for 2007
 50.16% for 2006



Four years of Data / Statistics

Top Offenses in 2009

1. Violation of Court Order
2. Beyond Control
3. Truancy
4. Alcohol Related
5. Aggravated Assault

2006	2007	2008	2009
270	203	233	236
299	129	100	93
120	49	48	41
81	65	40	37
28	50	36	34

Alarming Numbers for 2009:

- Alcohol Related - 37
- Theft - 33
- Burglary - 25
- Criminal Sexual Conduct - 12
- Family Violence - 16
- Terrorizing - 20

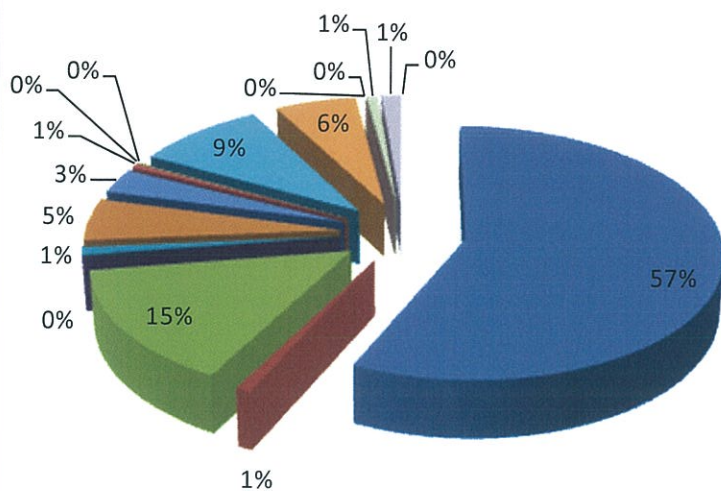
DEPARTMENT OF YOUTH AFFAIRS

	Object Category	Appropriations	Expenditures
GENERAL FUND	REGULAR SALARY	2,463,725.00	2,176,443.95
	OVERTIME SALARY	37,698.00	35,492.77
	FRINGE	702,112.00	554,785.96
	HEALTH BENEFIT	0	128.07
	CONTRACT	198,952.00	42,358.23
	SUPPLIES	164,500.00	103,849.03
	EQUIPMENT		0.00
	WORKERS COMP BENEFITS	6000	4535.73
	DRUG TESTING CHARGES	363	337.5
	MISCELLANEOUS	371,677.00	227,761.19
	POWER UTILITY	0	0
	WATER UTILITY	0.00	0
	TELEPHONE	87,600.00	32,309.50
GENERAL FUND Fund Totals:		4,032,627.00	3,178,001.93
Fund	Object Category	Appropriations	Expenditures
FEDERAL GRANT FUND	REGULAR SALARY	121,561.58	63,597.52
	OVERTIME SALARY	0	0
	FRINGE	41,659.31	17,642.30
	HEALTH BENEFIT	0	0
	TRAVEL	90,867.93	44,609.10
	CONTRACT	1,233,069.20	169,116.63
	SUPPLIES	63,436.66	13,918.92
	EQUIPMENT	128,397.71	16,550.20
	SUB-RECIPIENT/ GRANTS	813,919.89	386,758.62
	MISCELLANEOUS	2,000.00	350
	TELEPHONE	1,049.20	0
	CAPITAL	203,728.82	59,612.00
	INDIRECT COST - FEDERAL	34,906.00	0
FEDERAL GRANT FUND Fund Totals:		2,734,596.30	772,155.29
Fund	Object Category	Appropriations	Expenditures
Special FundsHEALTHY FUTURES FUND	REGULAR SALARY	187,541.00	147,234.28
	OVERTIME SALARY	0	0
	FRINGE	60,675.00	45,890.23
	CONTRACT	22,589.00	15,373.52
	SUPPLIES	19,785.00	16,154.00
	EQUIPMENT	9,410.00	5,790.44
	MISCELLANEOUS	39,068.00	14,700.00
HEALTHY FUTURES FUND Fund Totals:		339,068.00	245,142.47
DEPARTMENT OF YOUTH AFFAIRS TOTALS:		7,106,291.30	4,195,299.69

AS OF 8/30/2010	APPROPRIATION	EXPENDITURE
REGULAR SALARY	2,772,827.59	2,387,275.75
OVERTIME SALARY	37,698.00	35,492.77
FRINGE	804,446.31	618,318.49
HEALTH BENEFIT	-	128.07
TRAVEL	90,867.93	44,609.10
CONTRACT	1,454,610.20	226,848.38
SUPPLIES	247,721.66	133,921.95
EQUIPMENT	137,807.71	22,340.64
WORKERS COMP BENE-FITS	6,000.00	4,535.73
DRUG TESTING CHARGES	363.00	337.50
SUB-RECEPIENT GRANT	813,919.89	386,758.62
MISCELLANEOUS	412,745.00	242,811.19
POWER UTILITY	-	-
WATER UTILITY	-	-
TELEPHONE	88,649.20	32,309.50
CAPITAL OUTLAY	203,728.82	59,612.00
INDIRECT COST	34,906.00	-
	7,106,291.31	4,195,299.69



EXPENDITURE as of 8/30/2010



- REGULAR SALARY
- OVERTIME SALARY
- FRINGE
- HEALTH BENEFIT
- TRAVEL
- CONTRACT
- SUPPLIES
- EQUIPMENT
- WORKERS COMP BENEFITS
- DRUG TESTING CHARGES
- SUB-RECEPIENT GRANT
- MISCELLANEOUS
- POWER UTILITY
- WATER UTILITY
- TELEPHONE
- CAPITAL OUTLAY
- INDIRECT COST



IT'S ALL ABOUT YOUTH HELPING YOUTH

FORCAST OF FUTURE CHALLENGES AND ECONOMIC OUTLOOK

I. Current Full-time Employee Level

The department's vacancies have not been filled and were frozen in prior fiscal years due to critical funding shortages under the general fund. As a result, the vacant positions were zeroed-out for fiscal years that followed as budget ceilings were insufficient to fund replacement staff, thus forcing the department to fund warm bodies only. The total FTE level is 95 however there are only 82 warm bodies (72 DYA funded staff and 10 funded under sub-recipient grant funds from the Department of Public Health and Social Services' Child Care Development Fund, Competitive LTA positions). The total additional funding requested to operate DYA more realistically to achieve its goals and objectives and to better serve the community is \$1,046,316, which is comprised of filling a total of 12 positions for replacement staff, totaling \$543,803 and contractual services for treatment, rehabilitative and other critical services totaling \$502,513.

Division of Special Services - Youth Correction Facility and Cottage Homes - \$305,384

\$ 55,701 - 1 YSS

\$106,792 - 2 YSW II

\$142,891 - 3 YSW I

Division of Youth Development - \$205,574

\$45,834 1 - Social Service Supervisor I

\$42,633 1 - Social Worker III

\$42,633 1 - Program Coordinator III

\$74,474 2 - Program Coordinator I

Division of Vocational Rehabilitation and Support Services - \$32,845

\$32,845 1- Maintenance Specialist

Additional Priorities - \$502,513

Treatment, rehabilitative and other critical services:

\$ 50,000 Individual and Family Therapist (contractual)

\$ 50,000 Behavioral Specialist (contractual)

\$ 14,940 FSM Interpreters (contractual)

\$ 20,000 MIS Consultant (contractual)

\$152,773 Cost for Youth Corrections training to meet Peace Officer Standards.

\$208,800 150 Participants for Summer Youth Employment and Training Program (150 participants x 7.25/hr x 32 hrs/wk x 6 weeks)

\$ 6,000 Cost for the installation of driver/client transport divider (Wire Mesh & Plexiglass)

II. Juvenile Facility Design and Construction

A brand new Youth Correctional Facility is critically needed for the safety, security and management of its current juvenile and certified youth population and must be conducive to their treatment and behavioral needs for effective intervention and rehabilitation, to include additional bed spaces in anticipation of Guam's population growth. The design and construction of a new 150 bed-space facility is vital for becoming an accredited institution in the future. The cost estimate is \$14,530,000, however, value engineering will reduce costs including construction costs.