

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Bethel Youth Facility
Component

Component: Bethel Youth Facility

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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.

Component Services Provided

The Bethel Youth Facility consists of an eight bed Detention Unit and an eleven bed Treatment Unit. The Detention Unit houses and offers services to alleged and adjudicated offenders who are either involved in the court process or awaiting other placement. The Treatment Unit houses and makes available rehabilitative services to adjudicated offenders who have been institutionalized by the Court. Since August, 1990, both components have been accredited by the American Correctional Association. Both Units are co-ed, and at this point in time our Treatment Unit is the only co-ed institutional treatment program in the Northern Region. Our population is largely Alaska Native, particularly Yup'ik Eskimo, and come to the facility from a wide geographical area including Southcentral communities as well as Barrow, Nome, Kotzebue, Fairbanks and the Yukon-Kuskokwim Delta. Residents of the Bethel Youth Facility continue to represent a broad range of offenses, but recent years have seen a disturbing number of violent and high profile offenses. At the time of this writing, five of our current 25 residents, or 20%, are in the facility on murder or related charges.

Detention Services: BYF's Detention Unit, with a design capacity of 8 residents, had an average population of 14.66 juveniles during FY00 (183.25% of capacity). The Detention Unit is staffed with a Unit Leader and nine Youth Counselor I/II/III positions. Unit staff are responsible for scheduling and monitoring all resident activity, ensuring compliance with court orders, maintaining the secure custody of residents and a safe environment for residents and staff, and providing programs and activities designed to promote social and moral growth and acceptance of responsibility by the residents. All Detention residents attend year-round schooling as well as participating in the behavior management system, recreational opportunities, and other programs both of a general nature and specific to their individual needs. Additional professional services including medical, dental, psychiatric/psychological, and substance abuse assessment are available on a referral basis. The staffing level of BYF's Detention Unit increased by 1 Youth Counselor I/II in FY01, the first change since the Unit first became operational in October, 1987.

Treatment/Training School Services: BYF's Treatment Unit has a design capacity of 11 residents, and had an average population of 10.40 residents in FY00 (94.5% of capacity). The lengthy waiting list for program entry that we experienced throughout FY99 decreased in FY00. The Treatment Unit is staffed with a Unit Leader and eight Youth Counselor I/II/III positions. These staffing levels are also unchanged since the Unit became operational in January, 1989. Treatment Unit staff serve functions similar to those of Detention staff, with additional responsibility for functioning as treatment team members for an assigned caseload of residents, monitoring and reporting on resident progress in established treatment goals, more in-depth and long-term treatment groups, assignments and activities, and working with residents, families and communities to prepare the resident for release. Unit staff have begun to undertake an aftercare services program and have been enhancing restorative justice program components such as community work service, victim offender mediation and the completion of court ordered restitution.

Support and Administrative Services: Unit staff are supported by a facility Superintendent, an Administrative Clerk, a Maintenance Worker, and a half-time nurse. The Superintendent is responsible for all aspects of facility operation and management. The sole clerical support staff performs functions related to file and records management, facility accounts payable, resident funds, resident and staff travel, processing reports and correspondence, and other related functions. The Maintenance Worker maintains all aspects of the physical plant including preventative maintenance and repair, and oversees any work done in the facility by outside vendors. Given the aging of the facility and the high resident population, maintaining the facility has become an increasing challenge. The facility nurse conducts health screening of all residents, conducts sick call, oversees all medical services for facility residents, and coordinates care with BYF's Health Authority and other health care professionals. The Nurse II position is established as a 20-hour per

week position, but with the high number of residents and increased demand for services, she is often exceeding 20 hours.

Component Goals and Strategies

To protect the community from delinquency, to impose accountability for offenses committed, and to equip juvenile offenders with the competencies necessary to live productively and responsibly in the community.

To provide detained youthful offenders with a safe, secure and intensively supervised living environment which is consistent with nationally recognized standards and which protects the public, provides for the safety of youth, and ensures appearance at scheduled court hearings.

To provide the 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 work in collaboration with community agencies to develop a continuum of services to allow juvenile offenders to remain near family and community.

Key Component Issues for FY2001 – 2002

Significant overcrowded conditions in Detention are causing a strain on all aspects of facility operation, including staff and resident safety. Increases in resident population necessitate higher staffing levels to adequately supervise, treat, provide court and medical escorts, etc. The facility budget is also strained due to increased costs in all areas including food, clothing, medical care, facility maintenance, and staffing.

Facility maintenance is also an increasing concern due to both normal wear and tear and the destructiveness of the resident population. As the facility enters its thirteenth year of operation, the need for repairs and renovations is increasing.

Facility staff are faced with increasing expectations in the areas of community involvement and responsiveness, resident aftercare services, and enhancing restorative aspects of resident programs. Additionally, a high number of mental health residents needing intense supervision continue to reside at the facility creating a drain on staff.

Major Component Accomplishments for FY2000

Bethel Youth Facility retained accreditation status with the American Correctional Association by achieving 100% compliance with mandatory standards, 96.6% compliance with non-mandatory standards on the Detention Unit, and 98.4% compliance with non-mandatory standards on the Treatment Unit.

Funding for mental health services has allowed BYF to better meet the needs of our residents through individual counseling with a trained mental health clinician, staff training, and a formalized suicide risk assessment process.

BYF has implemented a program of aftercare services as a component of the mental health funding provided this year. This is significant and difficult due to the fact that many of the residents reside in villages surrounding Bethel. The logistics of the youth often require creativity to effectively work with them.

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

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Bethel Youth Facility
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,704.3	1,738.1	1,815.5
72000 Travel	2.8	10.6	10.6
73000 Contractual	190.3	160.0	160.0
74000 Supplies	110.1	142.5	153.4
75000 Equipment	2.8	0.7	0.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	55.9	29.8	29.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,066.2	2,081.7	2,170.0
Funding Sources:			
1004 General Fund Receipts	1,972.2	1,982.8	2,071.7
1007 Inter-Agency Receipts	44.0	37.4	48.3
1037 General Fund / Mental Health	50.0	50.0	50.0
1053 Investment Loss Trust Fund	0.0	11.5	0.0
Funding Totals	2,066.2	2,081.7	2,170.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 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						
Interagency Receipts	51015	44.0	37.4	45.0	48.3	95.0
Restricted Total		44.0	37.4	45.0	48.3	95.0
Total Estimated Revenues		44.0	37.4	45.0	48.3	95.0

Bethel Youth Facility**Proposed Changes in Levels of Service for FY2002**

The FY02 Governor's budget requests funding for one new Youth Counselor position for the BYF Detention Unit and annualization of the salary for the Youth Counselor position created in FY01.

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	2,044.3	0.0	37.4	2,081.7
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-7.9	0.0	0.0	-7.9
Proposed budget increases:				
-Bethel Youth Facility Overcrowding	85.3	0.0	0.0	85.3
-Incr I/A for the School Lunch Program at BYF	0.0	0.0	10.9	10.9
FY2002 Governor	2,121.7	0.0	48.3	2,170.0

Bethel Youth Facility

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	22	23	Annual Salaries	1,309,871
Part-time	1	1	COLA	19,124
Nonpermanent	0	0	Premium Pay	55,964
			Annual Benefits	430,562
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	23	24	Total Personal Services	1,815,521

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Unit Leader	0	0	0	2	2
Youth Center Supt I	0	0	0	1	1
Youth Counselor I	0	0	0	2	2
Youth Counselor II	0	0	0	12	12
Youth Counselor III	0	0	0	4	4
Totals	0	0	0	24	24