

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

## **Department of Health and Social Services Fairbanks Youth Facility Component Budget Summary**

## Component: Fairbanks Youth Facility

### Contribution to Department's Mission

The mission of the Fairbanks Youth Facility, and the Division of Juvenile Justice, is to address juvenile crime by promoting accountability, public safety and skill development. In order to accomplish this the Fairbanks Youth Facility provides co-ed short-term secure detention and court-ordered institutional treatment services to Fairbanks youth and those in the surrounding region of Northern Alaska.

### Core Services

The facility provides basic protection services to the community by holding those youth with the highest potential for further harm to the community while pending court, and also holds those youth whom the court has determined have demonstrated a high degree of harm to the community and need to be held for institutional treatment. The facility provides services to detained youth that focus on promoting social and moral growth and the acceptance of personal responsibility for behavior, while meeting the youth's basic physical needs for food, shelter, and clothing in a safe and secure environment. The facility provides educational services, daily activities, and recreational programming that focuses on promoting psychological and behavioral growth in various areas, including life skills education, victim empathy, substance abuse education, increased self awareness, healthy lifestyle choices and improved decision making.

The facility provides for contact between the youth and families, the court, law enforcement officials, public defenders, and the schools. When a youth is returned to the community, probation and youth counselor staff at the facility work with community service providers to appropriately place youth leaving the facility, and to also provide community outreach services to encourage victim and community restoration.

The Fairbanks Youth Facility consists of a twenty-bed Detention Unit and a twenty-bed Treatment Unit. The Detention Unit houses and offers services to alleged and adjudicated offenders who require secure confinement while awaiting disposition of their case in court. The Treatment Unit houses and makes available rehabilitative services to adjudicated offenders who have been institutionalized by the Court for long-term treatment.

#### Detention Program

Detention Unit staff schedule and monitor all resident activity, ensure compliance with court orders, maintain the secure custody of residents and a safe environment for residents and staff. All Detention residents attend year-round schooling and participate in the behavior management point system. Recreational opportunities and other programs to meet the individual needs of detention residents are also provided. Professional services including medical, dental, psychiatric/psychological and substance abuse assessment are available on a referral basis.

#### Treatment Program

The facility's Treatment Unit provides services to meet the diverse needs of an offender population with a multitude of developmental and clinical concerns. Treatment Unit staff monitor and report on resident progress towards established treatment goals, facilitate in-depth and long-term treatment groups, and coordinate services and activities with residents, families and communities to prepare the resident for a successful release into the community following completion of treatment. Unit staff provide aftercare services and incorporate restorative justice programming into resident treatment plans by emphasizing community work service and victim rights and issues awareness.

FY2006 Resources Allocated to Achieve Results									
<b>FY2006 Component Budget: \$3,274,000</b>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td colspan="2" style="padding: 2px 5px;"><b>Personnel:</b></td> </tr> <tr> <td style="padding: 2px 5px;">Full time</td> <td style="text-align: right; padding: 2px 5px;">37</td> </tr> <tr> <td style="padding: 2px 5px;">Part time</td> <td style="text-align: right; padding: 2px 5px;">0</td> </tr> <tr> <td style="padding: 2px 5px;"><b>Total</b></td> <td style="text-align: right; padding: 2px 5px;"><b>37</b></td> </tr> </table>	<b>Personnel:</b>		Full time	37	Part time	0	<b>Total</b>	<b>37</b>
<b>Personnel:</b>									
Full time	37								
Part time	0								
<b>Total</b>	<b>37</b>								

## Key Component Challenges

The increase in mental health and Fetal Alcohol Syndrome/Fetal Alcohol Effect residents in the facility continues to be a challenge for all aspects of facility operations, including concerns related to the safety of both staff and residents. Increasingly, special needs offenders require one-on-one supervision and care, which significantly impacts the staff resources available.

Another challenge facing the facility is the implementation of Performance-based Standards (PbS). While the facility has maintained accreditation by the American Correctional Association (ACA) since 1986, the development and implementation of the new data collection procedures and the comparison to national norms to develop facility improvement plans will present new challenges.

Lack of adequate space continues to pose significant difficulties for the facility. Facility maintenance is also of concern. The facility is over twenty years old and the wear and tear of operating a 24 hour a day, 7 days a week facility, coupled with the extreme environmental conditions of interior Alaska, contribute to an escalating need to repair and renovate the physical plant.

## Significant Changes in Results to be Delivered in FY2006

Implementation of PbS, a national best practice ongoing quality assurance program, development of the action plan to make any necessary improvements, and the completion of the initial stages of this important improvement process during FY06.

Development of a structured vocational/technical curriculum to provide individualized opportunities as well as the improved delivery of transitional programming and services for youth leaving the treatment program.

Involvement of at least two Native organizations in the delivery of culturally relevant services to youth in or transitioning out of the facility.

## Major Component Accomplishments in 2004

The implementation of an objective risk-based detention assessment instrument by the Division in early November 2003, designed to ensure that detention is only used for those youth most likely to pose a potential threat to the community.

Coordination between the detention unit, juvenile probation and community partners to refine, develop and expand community-based alternatives to secure detention.

Initial development of aftercare and re-integration services designed to assist juveniles in a gradual and successful re-entry to the community following institutionalization and treatment.

Completion and dedication of a new gym and classroom expansion.

## 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><b>Contact:</b> Janet Clarke, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> Janet_Clarke@health.state.ak.us</p>

**Fairbanks Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,454.0	2,592.1	2,684.6
72000 Travel	1.7	3.6	3.6
73000 Services	260.8	260.4	264.9
74000 Commodities	285.8	268.0	268.0
75000 Capital Outlay	4.7	3.9	3.9
77000 Grants, Benefits	74.7	49.0	49.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,081.7</b>	<b>3,177.0</b>	<b>3,274.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	7.4	10.0	10.0
1004 General Fund Receipts	2,913.5	2,990.8	3,085.7
1007 Inter-Agency Receipts	76.6	89.8	89.8
1037 General Fund / Mental Health	84.2	86.4	88.5
<b>Funding Totals</b>	<b>3,081.7</b>	<b>3,177.0</b>	<b>3,274.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	7.4	10.0	10.0
Interagency Receipts	51015	76.6	89.8	89.8
<b>Restricted Total</b>		<b>84.0</b>	<b>99.8</b>	<b>99.8</b>
<b>Total Estimated Revenues</b>		<b>84.0</b>	<b>99.8</b>	<b>99.8</b>

**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>
<b>FY2005 Management Plan</b>	<b>3,077.2</b>	<b>10.0</b>	<b>89.8</b>	<b>3,177.0</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	21.1	0.0	0.0	21.1
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	71.4	0.0	0.0	71.4
<b>Proposed budget increases:</b>				
-Assistance for Increased Fuel Costs	4.5	0.0	0.0	4.5
<b>FY2006 Governor</b>	<b>3,174.2</b>	<b>10.0</b>	<b>89.8</b>	<b>3,274.0</b>

**Fairbanks Youth Facility  
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	37	37	Annual Salaries	1,771,391
Part-time	0	0	COLA	29,454
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	939,362
			<i>Less 3.75% Vacancy Factor</i>	<i>(102,758)</i>
			Lump Sum Premium Pay	133,951
<b>Totals</b>	<b>38</b>	<b>38</b>	<b>Total Personal Services</b>	<b>2,771,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	22	0	0	22
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt II	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Nurse II	0	2	0	0	2
<b>Totals</b>	<b>0</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>38</b>