

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

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

Component: Nome Youth Facility

Contribution to Department's Mission

The Nome Youth Facility exists to provide short-term and community-based detention services for the youths residing in the Nome and Kotzebue regions of Alaska. These services are provided in a manner consistent with the mission of the Division of Juvenile Justice to address juvenile crime by promoting accountability, public safety and skill development.

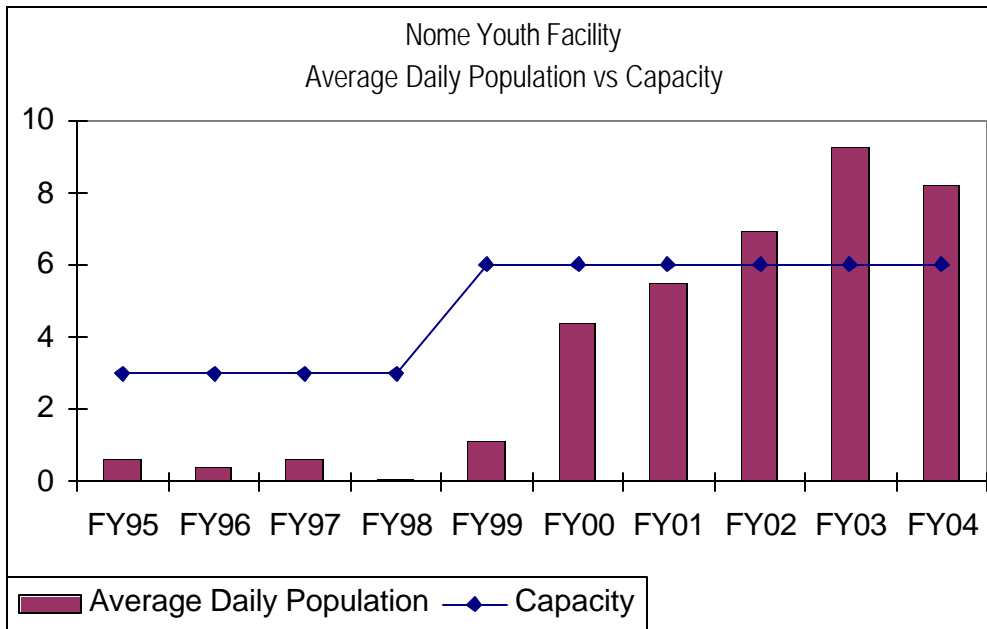
Core Services

The Nome Youth Facility is a unique short-term, 6-bed detention facility that in spite of its small size provides a range of services for its residents. During FY 05 the first phase of the expansion project is anticipated to be complete sometime in January or February 05. Phase one will be the completion of the living area for the residents; this expansion will increase the bed capacity from six detention beds to fourteen beds. NYF houses youth from the Nome and Kotzebue regions. The facility provides a mixture of services from conventional secure detention programming to a range of community-based programs and services.

Treatment services have steadily grown for the residents with the development of a community-based accountability program which places some youth in the community to do community work service. While some youth represent too great a risk to be fully involved in the accountability program, many youth greatly benefit from the opportunity to start reintegration back into the community while still on detention status. This restorative justice type program more fully addresses community safety by maintaining real and immediate sanctions for violations related to this program.

Staff conduct groups on the unit to address thinking errors, substance abuse, and life skills development. Together with the Nome District Probation staff, the facility helps local communities establish supervision and support services to assist young offenders when they return to their homes in the Northwest region villages.

The facility is considered minimum security and is currently staffed to hold up to six residents although, as cited above, the rated capacity will increase to 14 upon completion of the renovation, scheduled for spring 2005. The resident population is primarily male and nearly all Alaska Native. The residents are often detained for property crimes but increasingly youth are being detained at the facility after having been arrested for more major assaults and/or sexual crimes. Most of the residents have a history of substance abuse and/or inhalant abuse. Below is a chart showing the capacity versus the average daily population for the Nome Youth Facility:



FY2006 Resources Allocated to Achieve Results	
FY2006 Component Budget: \$1,743,600	Personnel:
	Full time 18
	Part time 1
	Total 19

Key Component Challenges

The Nome Youth Facility during the 03 legislative session secured funding for the much-needed renovation of its physical plant. The challenge facing the Nome Youth Facility in FY 05 was to go through the major renovation of its physical plant, while at the same time provide detention services to the youths in the Nome and Kotzebue regions. This is a significant challenge, given the limited space available in the midst of a construction zone. In FY 06 the challenge will be to hire and train new staff that will be needed to cover the increased bed capacity. NYF will continue to gather data for the Performance-based Standards (PbS) project that all of the Youth Facilities are involved in.

Staff recruitment and retention are ongoing issues for the facility.

The nursing problem, which began in 2002, is still a problem for NYF. The person who once provided medical services at the facility filled a dual role as a state public health nurse and the nurse for the Nome school district. This person resigned from both positions in October 2002 and facility staff have had to escort youth to facilities in the community when a resident is in need of medical attention or care. It is unclear if the school or the public health office intend to fill the nursing position and if they do, whether or not they will be able to resume services at the facility. This creates a need to explore alternatives that might include a contract for nursing and medical services at the facility with an individual or agency in the community.

The Nome Youth Facility expects to contract for a 1/4 mental health clinician position with the Norton Sound Health Corporation-Behavioral Health Services. This position will conduct court-ordered and probation recommended mental health assessments for the facility residents and in surrounding villages. In addition, this position would provide training to DJJ staff along with other mental health duties.

Significant Changes in Results to be Delivered in FY2006

One major change to be delivered in FY 06 will be the program expansion from a six bed facility to a fourteen bed facility., and with the expansion comes the need to hire and train new staff to cover the increased capacity. This is often a challenge given the nature of securing interested and qualified staff in remote and rural areas of the state. Anticipated programming changes include the creation of a step-down, re-entry component for this facility to provide local youths with an opportunity to be closer to home during their re-integration into the community from long-term secure institutional treatment.

The second significant issue is the ongoing data collection required for the Division's quality assurance PbS project that DJJ facilities are involved in. In addition to the need for ongoing data collection, FY 06 will require the development of an individual facility improvement plan based on needs identified from the individual data collection cycles. PbS is anticipated to result in improved service delivery for both residents and staff working in the facility.

Major Component Accomplishments in 2004

A therapeutic approach to detention was initiated in April 2002 and has continued to flourish and expand in FY 2004. This program gives residents an opportunity to engage in a variety of instructional and counseling activities including substance abuse information, life skills training, anger management and other programs designed to increase social and personal competencies of the residents.

Having the residents out of their rooms all of the time promotes positive staff/resident interactions and lends itself to an ongoing opportunity for competency development. Competency development is the cornerstone of NYF. The goal of having every youth leave as a better person than when they arrived is a top priority. The abundance of community work service projects ranks as a model for the state in "Repairing the Harm", a primary tenet of a restorative approach to juvenile justice. Staff and residents take the approach that there is no service project that is either too big or too small to conquer.

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

Contact Information

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

**Nome Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	865.8	1,094.7	1,567.2
72000 Travel	2.4	5.8	5.8
73000 Services	82.2	78.4	95.2
74000 Commodities	38.8	49.0	49.0
75000 Capital Outlay	0.0	1.4	1.4
77000 Grants, Benefits	24.0	25.0	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,013.2	1,254.3	1,743.6
Funding Sources:			
1004 General Fund Receipts	1,013.2	1,254.3	1,743.6
Funding Totals	1,013.2	1,254.3	1,743.6

**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>
FY2005 Management Plan	1,254.3	0.0	0.0	1,254.3
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	6.9	0.0	0.0	6.9
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	27.6	0.0	0.0	27.6
Proposed budget increases:				
-Nome Youth Facility Expansion from 6 to 14 bed capacity	451.8	0.0	0.0	451.8
-Assistance for Increased Fuel Costs	3.0	0.0	0.0	3.0
FY2006 Governor	1,743.6	0.0	0.0	1,743.6

**Nome Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
	<u>Management</u>	<u>FY2006</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	13	18	Annual Salaries	1,042,857
Part-time	0	1	COLA	17,948
Nonpermanent	1	1	Premium Pay	4,975
			Annual Benefits	513,068
			<i>Less 3.00% Vacancy Factor</i>	<i>(47,365)</i>
			Lump Sum Premium Pay	71,142
Totals	14	20	Total Personal Services	1,602,625

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Totals	0	0	0	20	20