

**State of Alaska
FY2007 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 (FYF), and the Division of Juvenile Justice (DJJ), is to address juvenile crime by promoting accountability, public safety and skill development. In order to accomplish this the FYF 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 FYF 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 cases 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$3,582,100	Personnel:	
	Full time	37
	Part time	0
	Total	37

Key Component Challenges

The increase in residents with intensive mental health and Fetal Alcohol Spectrum Disorders (FASD) 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.

Lack of adequate space continues to pose significant difficulties for the facility. There are not enough offices and insufficient conference room capacity prevents the ability to meet with families and community providers who work closely to provide prevention and re-entry services for youth. Parking space is also inadequate. Facility maintenance remains a 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.

On-going operating costs to the division continue to rise. Fuel and electricity costs as well as infrastructure costs provided to the division for things such as human resource services, computer resources charged and legal representation as well as internal departmental charges for services has risen dramatically. The division has absorbed these increases for several years, but we are to the point that if we do not receive the increments requested for these operating costs, we will be forced to divert funds that currently pay for providing essential and timely responses to juvenile crime and for ensuring safety in secure facilities. Specifically, the division would need to divert funds from personal services to pay for mandatory increases in fuel and infrastructure costs. Reducing the number of juvenile probation officers and/or holding facility juvenile justice officer positions vacant will result in a reduction in community and facility safety and a reduction in timely responses to juvenile crime.

Another challenge facing the facility is the incorporation of all of the Division's system improvements into a "seamless service delivery" process. In particular, continued development and implementation of nationally developed Performance-based Standards (PbS) with new data collection procedures, comparison to national norms, and development of facility improvement plans will continue to present new challenges.

Significant Changes in Results to be Delivered in FY2007

Continued implementation of PbS, a national best practice on-going quality assurance program, development of the action plan to make any necessary improvements, and the completion of the candidacy phase of this important improvement process during FY06.

With the addition of the quality assurance staff via the proposed FY07 increment, public safety will be further enhanced and outcomes will improve because of the investment in the ability to review ongoing information, both case specific and system wide. This information will allow the division to:

- ① Increase attention and make necessary policy and operational changes to address deficit areas identified within secure institutions based on data from the national Performance-based Standards process.
- ① Improve long-term outcomes for youths and reduce the likelihood of juvenile or adult re-offense behavior.
- ① Avoid costly liability issues that often plague state juvenile justice systems due to lack of attention to ongoing quality assurance and conditions of confinement in secure settings.

If the increment requests for fuel and electricity and the infrastructure increases are approved, the division will be able to focus on obtaining concrete and measurable outcomes from the system improvement changes that we have implemented in the past few years. Rather than divert funding from these improvement processes emphasizing improved outcomes into overhead costs, DJJ will continue to keep the system improvement initiatives on track and expand their utility to ensure system accountability.

A formalized vocational/technical curriculum developed in collaboration with community partners such as the school district, University of Alaska, and non-profit entities. This structured program will include the addition of a culinary arts training program specifically in collaboration with the local school district.

Involvement of at least one additional Native organization in the delivery of culturally relevant services to youth in or transitioning out of the facility should be established.

Major Component Accomplishments in 2005

The implementation of PbS with broad participation of facility staff, including all Juvenile Justice Officer III's working as alternate site coordinators with data input responsibility. Two data collection cycles have been successfully conducted.

Development of a vocational curriculum that addresses work skills, and job readiness coupled with the facility's school programming. The curriculum incorporates certification programs for youth participants in areas such as firefighting, small engine repair, food protection, and road construction flagging.

Development of a Community Detention program with coordination between the detention unit, juvenile probation and community partners to refine, develop and expand community-based alternatives to secure detention.

Further 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.

Establishment of one formal partnership with a Native organization through a formal Memorandum of Agreement with Ch'eghutsen', a subsidiary of Fairbanks Native Association in cooperation with Tanana Chiefs Conference.

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

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**Fairbanks Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,643.6	2,782.2	2,978.7
72000 Travel	2.6	3.6	3.6
73000 Services	287.3	264.9	278.9
74000 Commodities	289.9	268.0	271.9
75000 Capital Outlay	0.0	3.9	0.0
77000 Grants, Benefits	35.8	49.0	49.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,259.2	3,371.6	3,582.1
Funding Sources:			
1002 Federal Receipts	10.7	20.8	20.8
1004 General Fund Receipts	3,085.5	3,170.3	3,376.5
1007 Inter-Agency Receipts	76.1	89.8	89.8
1037 General Fund / Mental Health	86.9	90.7	95.0
Funding Totals	3,259.2	3,371.6	3,582.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	10.7	20.8	20.8
Interagency Receipts	51015	76.1	89.8	89.8
Restricted Total		86.8	110.6	110.6
Total Estimated Revenues		86.8	110.6	110.6

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	3,261.0	20.8	89.8	3,371.6
Adjustments which will continue current level of service:				
-Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility	26.4	0.0	0.0	26.4
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	47.9	0.0	0.0	47.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	6.4	0.0	0.0	6.4
-FY 07 Retirement Systems Cost Increase	88.8	0.0	0.0	88.8
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	14.0	0.0	0.0	14.0
-Risk Management Self-Insurance Funding Increase	27.0	0.0	0.0	27.0
FY2007 Governor	3,471.5	20.8	89.8	3,582.1

**Fairbanks Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	1,810,894
Part-time	0	0	COLA	49,974
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,069,240
			<i>Less 3.47% Vacancy Factor</i>	(101,608)
			Lump Sum Premium Pay	150,200
Totals	38	38	Total Personal Services	2,978,700

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
Totals	0	38	0	0	38