

State of Alaska FY2008 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 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. FYF provides short-term secure detention for confinement and rehabilitation of juvenile offenders who have been charged with an offense and are awaiting a judgment on its outcome; and also provides treatment services for youth who have been committed by a court for longer-term confinement.

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 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$3,985,100	Personnel:	
	Full time	37
	Part time	0
	Total	37

Key Component Challenges

Residents with intensive mental health and Fetal Alcohol Spectrum Disorders (FASD) continue to challenge the facility's ability to operate safely and securely. Increasingly, special needs offenders demonstrate clinical needs requiring one-on-one supervision and care, which significantly impacts the staff resources available.

The facility lacks sufficient behavioral health staffing to meet the best practice levels of treatment and case management of youth.

One of the challenges for Fairbanks Youth Facility in FY08 will be to continue to train and maintain staff in the provision of long-term treatment services. The staff began training in FY06 on a variety of different subject matters including Aggression Replacement Training (ART). During FY07, staff will continue to train to develop competencies in the provision of treatment services. Implementation of such services is consistent with the Division's emphasis on using existing resources in the most effective and efficient manner possible.

Like all of Alaska's youth facilities, Fairbanks will continue to gather data for the national Performance-based Standards (PbS) program. The next phase of PbS implementation will be to continue to improve the integrity of the data generated by PbS and to integrate the outcome-oriented standards into the ongoing operations of the program.

Staff recruitment and retention are on-going concerns for the facility. The facility Superintendent continues to devote time to this area, particularly in the area of recruiting qualified and competent non-permanent staff.

Significant Changes in Results to be Delivered in FY2008

FYF will continue to participate in the PbS program to improve program efficiency and quality. Because the PbS program is one of on-going quality improvement, participation in this program will yield a significant amount of performance-based data, requiring the development of an individualized facility plan for improvement and completion of activities to achieve the goals of these plans. The facility is currently working on Level I Certification involving Data Compliance and has the goal of working towards Level II Certification in Critical Outcome Measures in FY08.

FY08 will demonstrate continued improvement in the treatment services provided at Fairbanks. In FY06, the staff were trained in a variety of subjects. Additional training in Aggression Replacement Training (ART) during FY07 will continue to develop treatment competencies of the facility staff.

Major Component Accomplishments in 2006

The facility successfully completed the Performance-Based Standards Candidacy phase and progressed towards Level I Data Certification.

The Aggression Replacement Training (ART) curriculum for youth demonstrating aggressive behavior was established during this fiscal year.

The culinary arts program at the facility has been a significant success. Since the first class in October 2005, it has been a popular and sought after program for both the youth and the community.

The facility's education program remained strong this year, with emphasis on both vocational and academic education. Nine youth received their G.E.D. during the school year and three others received their diplomas. One youth that

received a diploma was from Wainwright, AK. This youth was a medallion graduate having accumulated 27 credits. Any student that accumulates 24 or more credits receives a special medallion to wear with their cap and gown. The youth's mother, accompanied by the youth's sister, was able to come down from Wainwright to attend the graduation activities, held at the facility in April.

The facility continues to sponsor a garden each year and won 12 ribbons at the Tanana Valley State Fair in August of 2005. Additionally, the Treatment Unit received an award from the Red Cross for the volunteer work performed by the residents on behalf of the emergency food assistance program.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,846.1	2,947.8	3,345.6
72000 Travel	4.5	4.9	4.9
73000 Services	330.5	313.7	313.7
74000 Commodities	316.0	271.9	271.9
75000 Capital Outlay	1.5	0.0	0.0
77000 Grants, Benefits	51.9	49.0	49.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,550.5	3,587.3	3,985.1
Funding Sources:			
1002 Federal Receipts	25.7	20.8	20.8
1004 General Fund Receipts	3,343.0	3,381.7	3,768.6
1007 Inter-Agency Receipts	91.1	89.8	89.8
1037 General Fund / Mental Health	90.7	95.0	105.9
Funding Totals	3,550.5	3,587.3	3,985.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	25.7	20.8	20.8
Interagency Receipts	51015	91.1	89.8	89.8
Restricted Total		116.8	110.6	110.6
Total Estimated Revenues		116.8	110.6	110.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	3,476.7	20.8	89.8	3,587.3
Adjustments which will continue current level of service:				
-Transfer Nursing Salary Market Based Pay	19.4	0.0	0.0	19.4
-Transfer Personal Service Funding from Probation Services to Fairbanks Youth Facility	10.0	0.0	0.0	10.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	368.4	0.0	0.0	368.4
FY2008 Governor	3,874.5	20.8	89.8	3,985.1

**Fairbanks Youth Facility
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	1,854,714
Part-time	0	0	Premium Pay	1,693
Nonpermanent	1	1	Annual Benefits	1,453,469
			<i>Less 4.40% Vacancy Factor</i>	(145,726)
			Lump Sum Premium Pay	181,450
Totals	38	38	Total Personal Services	3,345,600

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