

State of Alaska FY2008 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, 14-bed detention facility that provides a range of services for its residents. 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 detention program, which places some youth in the community performing service projects, experiencing educational opportunities, participating in social and recreational activities. While some youth represent too great a risk to be fully involved in the community program, many youth greatly benefit from the opportunity to start reintegration back into society 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 therapeutic group sessions on the unit to address substance abuse, smoking cessation, responsible sexual behavior, anger management and various positive groups to foster positive 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 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.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,165,200	Personnel:	
	Full time	18
	Part time	1
	Total	19

Key Component Challenges

One of the challenges facing the Nome 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 subjects including Aggression Replacement Therapy Training, building relationships with families, and the new Aftercare/Transitional Services program. 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.

The facility will continue to gather data for the national Performance-based Standards (PbS) project that all of the Division's youth facilities are involved in statewide. Part of the ongoing challenge of this next phase of PbS implementation will be to continue to work on the data integrity aspect of PbS and to integrate the outcome-oriented standards into the on-going operations of the program.

Staff recruitment and retention are on-going issues for the facility due to its remote location in rural Alaska. The facility Superintendent continues to devote time to this area, with the facility making use of high-performing non-permanent staff to fill the gaps from a lack of permanent staff.

Significant Changes in Results to be Delivered in FY2008

FY08 will demonstrate continued improvement in the services provided at the Nome Youth Facility, providing longer-term treatment services for youths in the region. The expanded 14-bed capacity allows the program to meet the needs of the youths in the region. In FY06, the staff were trained in a variety of subjects that allowed the facility to dedicate a number of beds for long-term treatment. Additional training in Aggression Replacement Therapy Training during FY07 will continue to develop treatment competencies of the facility staff. Developing additional staff competency in treatment modalities is a natural expansion of the aftercare/transitional services and training that were started in FY06 and the training to be completed during FY07.

The second significant change is the on-going data collection required for the Division's quality assurance PbS project. The facility, after numerous data collection cycles, will be continuing to focus on data integrity to ensure that the data is clean and can be utilized in the national data as well as Alaska's. FY08 will require the on-going development of facility improvement plans based on needs identified from the individual data collection cycles. Performance-based Standards is anticipated to result in improved service delivery for both residents and staff working in the facility. 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.

Major Component Accomplishments in 2006

Successful completion of Performance-Based Standards Candidacy and progress towards Level I Data Certification.

A therapeutic approach to detention was initiated in April 2002 and has continued to flourish and expand in FY06. 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.

The nursing problem, which began in 2002, was resolved in FY06 with the hiring of a part-time Nurse. This position was critical to the goal of contracting a psychiatrist to meet the on-going needs of the facility population.

In FY06 Nome Youth Facility contracted for a 1/4-time mental health clinician position with the Norton Sound Health Corporation-Behavioral Health Services. This position conducts court-ordered and probation recommended mental health assessments for the facility residents. In addition, this position provides training to Division staff. This position added a new dimension to the services provided at the Nome Youth Facility.

Having the residents out of their rooms and engaged in productive activities virtually all of the time promotes positive staff/resident interactions and lends itself to an on-going opportunity for competency development. Competency development is the cornerstone of the facility. 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 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
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**Nome 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	1,431.3	1,720.2	1,987.5
72000 Travel	3.0	7.1	7.1
73000 Services	147.1	95.2	95.2
74000 Commodities	69.8	50.4	50.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	15.8	25.0	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,667.0	1,897.9	2,165.2
Funding Sources:			
1002 Federal Receipts	13.1	12.5	12.5
1004 General Fund Receipts	1,653.9	1,885.4	2,152.7
Funding Totals	1,667.0	1,897.9	2,165.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Managem ent 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	13.1	12.5	12.5
Restricted Total		13.1	12.5	12.5
Total Estimated Revenues		13.1	12.5	12.5

**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	1,885.4	12.5	0.0	1,897.9
Adjustments which will continue current level of service:				
-Transfer Nursing Salary Market Based Pay	9.0	0.0	0.0	9.0
-Transfer Personal Service Funding from Probation Services to Nome Youth Facility	50.5	0.0	0.0	50.5
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	207.8	0.0	0.0	207.8
FY2008 Governor	2,152.7	12.5	0.0	2,165.2

**Nome 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>		
			Annual Salaries	1,138,233
Full-time	18	18	Premium Pay	15,593
Part-time	1	1	Annual Benefits	819,049
Nonpermanent	1	1	<i>Less 4.00% Vacancy Factor</i>	(78,915)
			Lump Sum Premium Pay	93,540
Totals	20	20	Total Personal Services	1,987,500

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	10	10
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
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Totals	0	0	0	20	20