

**State of Alaska**  
**FY2008 Governor's Operating Budget**

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

**Component: Bethel Youth Facility****Contribution to Department's Mission**

The Bethel Youth Facility exists to provide co-ed juvenile short-term secure detention and court-ordered institutional treatment services for Southwest Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice mission 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.

**Core Services**

The Bethel Youth Facility provides its services through two separate, secure living units:

1. A Detention Unit with a design capacity of eight residents. This unit houses and offers services to alleged and adjudicated offenders who are either involved in the court process or awaiting other placement. Staff working in the Detention Unit are responsible for scheduling and monitoring all resident activity; ensuring compliance with court orders; maintaining the secure custody of residents in an environment that is safe for residents and staff; and providing programs and activities designed to promote social and moral growth and acceptance of responsibility by the residents. All Detention residents attend year-round schooling as well as participate in the behavior management system, recreational opportunities, and other programs of both a general nature and specific to their individual needs. Additional professional services including medical, dental, psychiatric/psychological, and substance abuse assessment are available on a referral basis.
2. A Treatment Unit with a design capacity of ten residents. This unit houses and offers rehabilitative services to adjudicated offenders who have been institutionalized by the Court. Treatment Unit staff serve functions similar to Detention Unit staff, with an additional responsibility for serving as treatment team members for an assigned caseload of residents; monitoring and reporting on resident progress in established treatment goals; facilitating more in-depth and long-term treatment groups, assignments and activities; and working with residents, families, and communities to prepare the resident for release.

Youth housed at the facility are typically Alaska Native, particularly Yup'ik Eskimo. They come to the facility from the wide geographic area encompassed by the Yukon-Kuskokwim Delta and from other areas of the State as needed. A significant number of residents have Fetal Alcohol Spectrum Disorders and other mental health needs. The average daily population on Bethel Youth Facility's historically overcrowded 8-bed Detention Unit has decreased in recent years but remained above capacity at 9.32 in FY06.

The average population on the Treatment Unit continued to decline, from 9.24 youth in FY05 to 7.96 in FY06. For the seven youth released from the Treatment Unit in FY06, the average length of stay was 14.99 months. One of the youth released this year was institutionalized for Attempted Murder, and had a length of stay of 33.69 months. Excluding this one young man, the average length of stay for the six remaining youth was 11.87 months.

The staff at the facility strive to provide correctional programs that offer community protection; hold youthful offenders accountable for their behavior; create opportunities for offenders to develop skills and experience success; and structure opportunities for offenders to begin to repair the harm they have caused their victims and communities. Additionally, staff seek to understand and respect the cultural backgrounds of the youth in their care, and remain sensitive to the cultural nuances that affect interactions with residents, families, and communities. The staff work closely with a number of local service agencies to support the development of resources for youth and families in communities throughout the Yukon-Kuskokwim Delta. These include the Yukon Kuskokwim Health Corporation, Bethel Community Services, Yukon Kuskokwim Correctional Center, Tundra Swan Inhalant Abuse Treatment Center, Bethel Superior Court, and Orutsararmiut Native Council. Facility staff also work cooperatively with the Bethel Juvenile Probation office.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$3,404,000</b>	<b>Personnel:</b>	
	Full time	27
	Part time	0
	<b>Total</b>	<b>27</b>

### Key Component Challenges

FY06 saw a minor decrease in Bethel's detention population, and a decline in the treatment populations compared with the previous year. The Detention Unit, with a design capacity of 8 residents, had an average population of 9.32 in FY06, a decrease from the FY05 population of 9.51. A daily average of 2.12 youth from Bethel were in other DJJ facilities, to relieve overcrowding in the Bethel Youth Facility. Including youth moved to other facilities, the average daily count would have been 143% of capacity. The average length of stay for youth was 19.22 days, a decrease from 20.06 in FY05. Thus, although the severity of overcrowding has been addressed through transporting youth out of region, detention overcrowding has not been completely solved. Bethel's Treatment Unit, with a design capacity of 10 residents, had an average population of 7.96 during FY06, which was a decrease from 9.24 the year before. Length of stay for residents decreased from 14.41 months in FY 05 to an adjusted length of stay of 11.87 (removing the outlier of one youth who was institutionalized for 33.69 months) in FY06.

The facility lacks sufficient permanent staffing to meet the best practice levels of supervision for the safety, security, and habilitation of the youth, making use of non-permanent staff as a means of filling the gaps in supervision levels.

The lack of adequate space for staff continues to pose a significant challenge for the facility staff and the juvenile probation officers who work there. Probation Officers are required to share offices and, for one position, to sit at the reception desk in an open hallway, significantly compromising the ability to work effectively with multi-needs and high-risk youth and their families. Visiting contracted service providers must use offices of facility staff (compromising the ability of both workers to perform their duties), and the maintenance worker for the facility remains without a work place. Other visitors, such as attorneys and clinicians, must frequently see their clients in the Detention time-out room. The Mental Health Clinician position that was filled in FY06 has no identified workstation due to overcrowded work areas, which necessitated the conversion of one of the treatment unit rooms into an office –effectively reducing the capacity of the treatment unit from 11 to 10 beds.

The Bethel Youth Facility has a number of deferred maintenance needs, including renovations to walls and floors, window replacement, kitchen and bathroom updates, carpet replacement, and security systems upgrades. Much of the furniture in the facility dates back to the facility's opening 20 years ago and is in need of replacement.

Projecting into the next 15 years, virtually all areas of the facility will require expansion. The detention bed capacity has not been sufficient to meet the needs of the area, as demonstrated by consistent detention overcrowding that shows little sign of abating. The classroom space, living unit space, and medical space are not sufficient to meet current needs, much less the needs in the future. The indoor recreation space would no longer be sufficient to house the proposed and critically needed increase in detention capacity. Without a covered outdoor recreation area, the demands on this space are especially difficult during the long winter months when inclement weather prevents outdoor activity in an unprotected space.

Finding appropriate placements for youth preparing for release from the treatment unit continues to be a substantial challenge. Many of the current residents appear to have exhausted multiple family placements prior to admission, and finding an appropriate family member willing to have the youth placed with them continues to be an on-going and at times a seemingly impossible challenge. There are currently few alternatives to family placement in the Yukon-Kuskokwim Delta, and we will need assistance in working toward developing other community-based resources such as foster care, therapeutic foster care, and independent living options.

The Bethel Youth Facility, as a remote location in Alaska, has traditionally had relatively few applicants for vacant positions, and in recent years this has been an increasing problem. For some recruitments, there are as few as two

applicants who meet the minimum qualifications. The facility Superintendent is devoting progressively more time to recruiting and retaining good employees.

### **Significant Changes in Results to be Delivered in FY2008**

The Bethel Youth Facility will continue to participate in the Performance-based Standards (PbS) program to improve the facility's efficiency and quality. Because the PbS program is one of ongoing quality improvement, participation 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.

The facility staff changed with the transfer of mid-level managers and supervisors who accepted promotional opportunities to other juvenile facilities this past year. The recruitment and promotion of new mid-level managers and supervisors will see the rebuilding management team continuing to grow together into FY08.

### **Major Component Accomplishments in 2006**

The Bethel Youth Facility successfully completed the Performance-Based Standards Candidacy and progress towards Level I Data Certification.

The facility hired its first Mental Health Clinician in FY06. Since coming aboard in December 2005, Dr. Valerie Warren has contributed to many aspects of the programs and services for youth. Her presence has improved the process for obtaining necessary evaluations and assessments of youth, and has enhanced the ability to facilitate quality group and individual counseling for the residents. Following Dr. Warren's hire, the facility made application to the National Health Services Corps to be a NHSC approved site in an area under-served by health care professionals (Bethel had previously been designated an under-served area). This means that the Mental Health Clinician position is eligible for participation in a student loan forgiveness program and, when the position becomes vacant, NHSC will help us with recruitment.

The Bethel Youth Facility Treatment Unit, as part of the Performance-based Standards Facility Improvement Plan process, has successfully overhauled their resident treatment team meetings. We first began addressing this issue when it became apparent that we were not meeting the goal of having a monthly team meeting for each resident. Additionally, the treatment review process was often little more than a paper review, with little opportunity for exchange of information among all staff working with a given resident. Because of the facility improvement plan, treatment team meetings are being regularly scheduled well in advance, and a wide range of staff are included in those face-to-face meetings. The monthly meetings are regularly attended by the Unit staff, the Mental Health Clinician, Juvenile Probation Officer, and teaching staff. We are working towards regular inclusion of the facility nurse as well, and hope to incorporate regular parental participation in the coming months. All staff are seeing the value of this regular opportunity for face-to-face meetings, and we believe this improved process will result in improved outcomes for our residents.

We continue to provide opportunities for all Treatment Unit residents to participate in a variety of community work service (CWS) opportunities, whether or not they are ordered to do so by the Court. We have modified our eligibility requirements to allow residents on Intermediate Phase to participate in off-site CWS passes. More recently, we have also established the expectation that, in order for Treatment Phase residents to be eligible for more than one "fun" pass per week, they must participate in CWS each week. Residents not yet eligible for community passes have opportunities for on-site CWS. During FY06, the facility's Treatment Unit residents completed a total of 314 hours of CWS in activities such as community clean-up, assisting at neighborhood churches and Tundra Women's Coalition, and helping with a variety of Lions Club activities. This is an increase from the 261 hours completed in FY05, and is even more significant given the fact that our average population was less in FY06 than it was in FY05.

Training remains a high priority at the facility, and once again staff participated in a wide range of training events to promote professional development and enhance our ability to meet the needs of our residents. Facility staff completed an average of 71.77 hours of training per employee in FY06.

### **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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### Bethel Youth Facility Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,329.0	2,688.5	2,989.8
72000 Travel	3.1	7.8	7.8
73000 Services	253.8	227.4	273.1
74000 Commodities	129.8	103.3	103.3
75000 Capital Outlay	7.7	0.0	0.0
77000 Grants, Benefits	27.0	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,750.4</b>	<b>3,057.0</b>	<b>3,404.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	35.1	30.0	30.0
1004 General Fund Receipts	2,623.6	2,923.0	3,268.2
1007 Inter-Agency Receipts	36.7	48.3	48.3
1037 General Fund / Mental Health	55.0	55.7	57.5
<b>Funding Totals</b>	<b>2,750.4</b>	<b>3,057.0</b>	<b>3,404.0</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	35.1	30.0	30.0
Interagency Receipts	51015	36.7	48.3	48.3
<b>Restricted Total</b>		<b>71.8</b>	<b>78.3</b>	<b>78.3</b>
<b>Total Estimated Revenues</b>		<b>71.8</b>	<b>78.3</b>	<b>78.3</b>

**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>
<b>FY2007 Management Plan</b>	<b>2,978.7</b>	<b>30.0</b>	<b>48.3</b>	<b>3,057.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Nursing Salary Market Based Pay	15.7	0.0	0.0	15.7
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	331.3	0.0	0.0	331.3
<b>FY2008 Governor</b>	<b>3,325.7</b>	<b>30.0</b>	<b>48.3</b>	<b>3,404.0</b>

**Bethel 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	27	27	Annual Salaries	1,738,446
Part-time	0	0	Premium Pay	3,386
Nonpermanent	1	1	Annual Benefits	1,209,515
			<i>Less 3.65% Vacancy Factor</i>	(107,847)
			Lump Sum Premium Pay	146,300
<b>Totals</b>	<b>28</b>	<b>28</b>	<b>Total Personal Services</b>	<b>2,989,800</b>

**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	15	15
Juvenile Justice Officer III	0	0	0	4	4
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Juvenile Prob Officer I	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>28</b>