

# **State of Alaska FY2009 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) along with the division, 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. The Fairbanks Youth Facility provides short-term secure detention for confinement and habilitation 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 awaiting adjudication, 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, 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, Juvenile Justice Officers (JJOs) and Juvenile Probation Officer's (JPOs) work with community service providers to appropriately place youth that are leaving the facility, as well as to provide community outreach services to encourage victim and community restoration.

The FYF consists of a 22-bed detention unit and a 20-bed treatment unit. The detention unit houses and offers services to alleged offenders who require secure confinement while awaiting disposition of their cases in court. The treatment unit houses and makes available habilitative 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 that are used 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. A strong emphasis is placed on competency development; therefore work skills and job readiness opportunities are highly valued. The unit is achievement/accomplishment based and works closely with the school district and the local University to help residents obtain diplomas, GEDs (General Education Degree), and work experience. Unit staff provides aftercare services and incorporate restorative justice programming into resident treatment plans by emphasizing community work service and victim rights.

### FY2009 Resources Allocated to Achieve Results

<b>FY2009 Component Budget: \$3,991,700</b>	<b>Personnel:</b>	
	Full time	37
	Part time	1
	<b>Total</b>	<b>38</b>

## Key Component Challenges

### Safety and Security:

- Residents with intensive mental health or 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.
- One of the biggest challenges faced by staff at the Fairbanks Youth Facility is the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated; it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. This is due to the fact that the present unit configuration does not allow for observation of the entire unit from a central and strategic location.
- FY09 will demonstrate continued improvement in the treatment services provided at Fairbanks. In FY07, the staff continued to train in a variety of subjects. Expanded training in Aggression Replacement Training (ART) during FY08 will continue to develop treatment competencies of the facility staff.

### Recruitment:

- Up until FY08, the facility has lacked sufficient behavioral health staff to meet the best practice levels of treatment and case management of youth. Up until this time, the facility and probation have shared the services of one Mental Health Clinician. With the addition of a Mental Health Clinician in the FY08 budget, the facility will recruit for a second clinician and expect to have that person on board in the near future. While another clinician will be a tremendous asset to the facility, the division will continue to monitor the need in this area.
- Additional challenges for the Fairbanks Youth Facility (FYF) in FY09 will be to train and maintain staff in the provision of long-term treatment services. The facility has slowly but continuously added to its repertoire of tools and techniques by training on a variety of different subject matters including Aggression Replacement Training (ART). During FY08, 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 efficient manner possible.
- Staff recruitment and retention are ongoing concerns for the facility. The inability of the State to keep pace with the private sector in terms of providing adequate wages for human service employees has created a precarious situation for 24-hour facilities. The facility Superintendent continues to devote time to this area and is encouraging all staff to take an active part in seeking out caring yet competent candidates for careers in juvenile justice.

### Community Partnerships:

- With the strong partnership that has been forged between the facility, the Fairbanks school district, and University of Alaska Fairbank's Tanana Valley Campus, the ability to place a strong focus on career and technical education has increased dramatically. More kids will be allowed to take part in career academies which offer skills in subjects like basic automotive skills, welding, and construction management.
- The facility has also sought to partner with the Fairbanks Native Association (FNA) to improve the service delivery to native residents in a more culturally appropriate manner. A Memorandum of Agreement between the FYF and FNA has been signed to formalize this partnership. Case managers from FNA have begun attending a monthly case staffing meeting on the long term Treatment Unit to help facilitate this process.

## Significant Changes in Results to be Delivered in FY2009

### Appropriate Funding for Safety and Security:

Authorized youth facility positions have historically not been fully funded based on the assumption that during the course of a year positions will become vacant and budget "savings" will therefore naturally occur. In order to generate the required amount of "savings" vacant positions are held open for a minimum of 30 days. However, juvenile facilities require adequate staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime have been necessary in order to maintain adequate staffing levels. This practice has not allowed the division to realize the savings a vacancy factor implies, and may be contributing to staff turnover and further vacancies. The lack of consistent staff during shifts and staff turnover is not conducive to effective treatment. Fully funding all authorized positions would resolve this issue.

### Performance-based Standards Funding:

All of the facilities will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. PbS is a critical component of the system improvement project undertaken by the division approximately five years ago, in our movement toward a system based on research, data, and demonstrated best practice. Aside from our own internal commitment to research-based programs and processes, PbS is also consistent with the direction we received from the Legislature regarding research and data driven decision-making. The division has now been involved with PbS for three years, and during that time we have committed extensive staff time and other resources to developing policies consistent with Performance-based Standards, training staff, and implementing procedures in our facilities statewide. In that time, we also have achieved demonstrable results in data collection and ongoing progress via the Facility Improvement Plan (FIP) process. In determining where to target our efforts in the FIP process, the critical areas of safety and security are considered priorities. Concerns related to rates of resident injuries, physical restraints, suicidal behavior and medical care, for example, are expected to be addressed before other important but less critical areas such as resident education, vocational services, and targeted treatment programs. Climate surveys administered to residents and staff allows us to identify and focus on areas of concern such as employee job satisfaction, adequacy of staff training, and staff and resident fear for safety.

Unfortunately, the vendor that provides us access to the PbS program lost their federal funding, so the costs to the clients rose dramatically. Although the increment for funding of the PbS shows up in the Probation Services component, the funding affects all of the facility components.

### ProShare Funding:

Juvenile Justice began utilizing ProShare funds in late FY04. Medical costs that would normally have been paid directly to a provider for medical needs were submitted to Providence Hospital for payment. These medical needs included everything from prescriptions, psychiatric evaluations and dental work, to any necessary surgeries or hospital stays. The division is required by Alaska statute to provide necessary medical services to clients that are housed in our Juvenile Justice facilities (AS 47.12.150, AS 47.14.020). With the elimination of the ProShare program, the division is in need of general funds dollars to cover these costs.

## Major Component Accomplishments in 2007

### Recognition:

- The facility successfully completed the Performance-based Standards Level I Certification and is progressing towards Level II Data Certification.

### Training:

- The Aggression Replacement Training (ART) curriculum for youth demonstrating aggressive behavior was continued during this fiscal year. Two of the 10-week sessions combined both incarcerated youth and youth on probation living in the community. There is a strong desire to make this program a front-end service so that kids are equipped with aggression replacement skills before they get locked up, not afterwards.

### Client Successes:

- The culinary arts program at the facility has continued and 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 past year, with emphasis on both vocational and academic education. Five youth received their high school diplomas during the school year and two others received GEDs. Additionally, nine students passed all three parts of the high school qualifying exam.
- It must be noted that one resident was presented with the opportunity to participate in a woodworking apprenticeship through a company called Diamond Willow Woodworking. This young man successfully completed a 200-hour apprenticeship and was actually hired by the company afterwards.

### 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*

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,037.5	3,061.1	3,280.7
72000 Travel	0.0	4.9	4.9
73000 Services	373.3	327.6	357.6
74000 Commodities	280.9	271.9	241.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	58.9	49.0	106.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,750.6</b>	<b>3,714.5</b>	<b>3,991.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	4.2	20.8	57.0
1004 General Fund Receipts	3,544.8	3,509.2	3,743.9
1007 Inter-Agency Receipts	106.6	89.8	89.8
1037 General Fund / Mental Health	95.0	94.7	101.0
<b>Funding Totals</b>	<b>3,750.6</b>	<b>3,714.5</b>	<b>3,991.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 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	4.2	20.8	57.0
Interagency Receipts	51015	106.6	89.8	89.8
<b>Restricted Total</b>		<b>110.8</b>	<b>110.6</b>	<b>146.8</b>
<b>Total Estimated Revenues</b>		<b>110.8</b>	<b>110.6</b>	<b>146.8</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>3,603.9</b>	<b>20.8</b>	<b>89.8</b>	<b>3,714.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer in General Funds from Medicaid Services due to Elimination of ProShare Financing	11.1	0.0	0.0	11.1
-Transfer in Federal Authority from Delinquency Prevention	0.0	36.2	0.0	36.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	181.6	0.0	0.0	181.6
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.8	0.0	0.0	1.8
<b>Proposed budget increases:</b>				
-General Funds Required Due to Elimination of ProShare funding	46.5	0.0	0.0	46.5
<b>FY2009 Governor</b>	<b>3,844.9</b>	<b>57.0</b>	<b>89.8</b>	<b>3,991.7</b>

**Fairbanks Youth Facility  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	38	37	Annual Salaries	1,943,879
Part-time	0	1	COLA	152,482
Nonpermanent	2	3	Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>41</b>	Annual Benefits <i>Less 3.95% Vacancy Factor</i>	1,092,019 (125,980)
			Lump Sum Premium Pay	218,297
			<b>Total Personal Services</b>	<b>3,280,697</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Juvenile Justice Officer I	0	2	0	0	2
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
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	3	0	0	3
<b>Totals</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>