

State of Alaska FY2009 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 provides 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 (NYF) 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, participating in educational opportunities, and/or 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. Although Nome Youth Facility is a detention facility, there are several beds designated for long-term care. Long-term beds are not assigned through the traditional institutional order, but rather through a long-term detention order where all parties are in agreement that the 30-day detention review is waived. If the youth is failing in the program, going back to court for other considerations remains an option. The length of stay varies, but the guideline has been established at six months. The program is designed for the older youth who may not have enough time to complete a program in one of the conventional treatment facilities and they fit the mold of just what it is that the Nome Youth Facility has to offer. The facility prepares the youth for life on their own with an emphasis on education and job skills. The educational aspect routinely includes GED study and the job skills training consists of an on-campus job followed by employment in the community.

Staff conducts therapeutic group sessions on the unit to address substance abuse prevention, smoking cessation, responsible sexual behavior, Anger Replacement Therapy Training (ART), violence prevention and various 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$2,140,500	Personnel:	
	Full time	18
	Part time	1
	Total	19

Key Component Challenges

- The greatest challenge facing Nome Youth Facility is adequate funding to run the operation. With the increase in size of the facility (more than double from its previous capacity) came an increase in staffing. With the

increase in staffing came the increase in overhead and other costs accompanied with running a facility. The facility hopes to phase in the necessary funding over a three year period.

- The facility will continue to gather data for the national Performance-based Standards (PbS) project. 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 ongoing operations of the program.
- Nome Youth Facility has abandoned Mandt as the program for de-escalation of out-of-control residents. In its place they have adopted the Handle With Care program. As a high priority all staff will be trained and certified to ensure the safety and security of the facility.
- Another priority item is the development of a craft and hobby shop in the maintenance building. It is anticipated that the maintenance building will be expanded by approximately 50% allowing ample space for a hobby shop. Once the space is available both a carving and basic woodworking hobby program will be implemented.

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.

Funding for Nome Youth Facility Overhead Costs:

The division is proposing to phase in the full funding needed for Nome's operating costs over a three year period. In FY06, when the Division requested funding for the new positions to cover the expansion, not enough was requested for

the other costs that went along with having a larger facility. These included utilities, food and clothing, and other expenses.

Major Component Accomplishments in 2007

Recruitment:

A full-time Mental Health Clinician position was approved and hired during FY07. The benefits of the position are felt daily in the facility's ability to deal with troubled youth. Besides the daily interaction with youth, the position conducts court-ordered and probation recommended mental health assessments for the facility residents. Staff training on such topics as suicide prevention is also provided. Having a clinician as part of the staff has added a new dimension to the services provided at the Nome Youth Facility.

Facility Programs:

- A therapeutic approach to detention was initiated in April 2002 and has continued to flourish and expand. In FY07 a long-term detention program was added with huge success. The first resident in the program was a 17 year old female. Once in the program she successfully completed her GED, scoring very high in all areas. She held the most significant resident paid unit job for over five months. She enrolled for college classes at UAF Northwest campus, applied for scholarships and was awarded a full scholarship to attend. She worked closely with our foster grandparent in the kitchen learning to cook and bake. She attended monthly baking/cooking classes at the University, sponsored by the University Extension program and she took part in their gardening class in early spring. She attended weekly AA meetings with a community volunteer/pass partner. We made a contact for her with the Kawerak Vocational Rehab specialist which led to extensive services to include: Weekly counseling, resume writing, job application assistance, clothing allowance to purchase appropriate clothing to wear to an interview and in the workplace, drivers education assistance and a part-time job (four hours a day five days per week) as a receptionist at Kawerak. She later secured a full-time job with the phone company. She attended all therapeutic groups the facility offered and was a regular participant in community service projects. She committed to fitness and a healthy lifestyle. Last fall a troubled female teen entered this facility. She left having taken on the appearance of a successful young lady building confidence daily and with that confidence comes a new found self-esteem.
- FY07 demonstrated 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 a greater opportunity for the program to meet the needs of the youth in the region. Through a partnership with Boys and Girls Club the therapeutic intervention classes for substance abuse prevention, smoking cessation and responsible sexual behavior will be increased. A suicide prevention curriculum will be added as well as comprehensive job skills training.

Client Success:

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 ongoing 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.

Training:

The Nome Youth Facility successfully moved to Level I phase of the PbS and is making progress towards Level II and III Data Certification.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,559.6	1,763.8	1,861.4
72000 Travel	6.8	7.1	7.1
73000 Services	182.8	118.6	168.6
74000 Commodities	75.6	50.4	50.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	26.5	25.0	53.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,851.3	1,964.9	2,140.5
Funding Sources:			
1002 Federal Receipts	1.9	12.5	2.0
1004 General Fund Receipts	1,840.4	1,952.4	2,138.5
1007 Inter-Agency Receipts	9.0	0.0	0.0
Funding Totals	1,851.3	1,964.9	2,140.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1.9	12.5	2.0
Interagency Receipts	51015	9.0	0.0	0.0
Restricted Total		10.9	12.5	2.0
Total Estimated Revenues		10.9	12.5	2.0

**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>
FY2008 Management Plan	1,952.4	12.5	0.0	1,964.9
Adjustments which will continue current level of service:				
-Transfer in General Funds from Medicaid Services due to Elimination of ProShare Financing	5.4	0.0	0.0	5.4
-Transfer out Federal Authority to Delinquency Prevention	0.0	-10.5	0.0	-10.5
-FY 09 Bargaining Unit Contract Terms: General Government Unit	106.5	0.0	0.0	106.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.6	0.0	0.0	1.6
Proposed budget increases:				
-General Funds Required Due to Elimination of ProShare funding	22.6	0.0	0.0	22.6
-Funding for Nome's Operating Costs	50.0	0.0	0.0	50.0
FY2009 Governor	2,138.5	2.0	0.0	2,140.5

**Nome 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	18	18	Annual Salaries	1,146,368
Part-time	1	1	COLA	91,327
Nonpermanent	1	1	Premium Pay	13,900
			Annual Benefits	604,358
			<i>Less 4.00% Vacancy Factor</i>	<i>(74,238)</i>
			Lump Sum Premium Pay	79,653
Totals	20	20	Total Personal Services	1,861,368

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