

State of Alaska
FY2010 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 that of 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. FYF 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

- Twenty-two bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Twenty bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$4,516,200	Personnel:	
	Full time	40
	Part time	1
	Total	41

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. Due to space constraints and programmatic needs, the difficult decision was made to reduce bed space on the treatment unit and convert a large triple room to office space for the aftercare/re-entry worker and meeting space for case planning meetings, family counseling, community providers, and other efforts related to treatment and aftercare services. This will effectively reduce the treatment unit capacity from 20 to 17. Other plans to address critical needs for space include construction to create three additional offices and a conference room. It is anticipated that this construction will begin in the Fall of 2008.
- Due to staffing changes, we will need to identify and train at least one Aggression Replacement Trainer. This evidence based program has demonstrated success in reducing aggressive behavior in youth, and in FY2010 we will continue to develop staff competency in this area with the goal of enhancing the treatment resources available to violent and aggressive youth.

- As a result of an incident that occurred in FY2008, the Fairbanks Youth Facility management team has identified a need to train staff in the area of staff judgment and appropriate boundaries with residents. Efforts are underway to enhance the orientation training of new staff as well as ongoing training for more veteran staff in the area of appropriate interactions with youth. The Alaska State Employees Union is interested in working with facility staff on this effort.

Recruitment:

- 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.
- In FY2008 the facility was able to hire a second mental health clinician. Until that time, we were unable to meet the mental health assessment and treatment needs of the youth in our care. With the hire of a second clinician, we will continue to evaluate our ability to meet those needs, recognizing that the Fairbanks Youth Facility clinicians are also required to provide assessment, placement recommendation and referral services to youth on probation and not housed in the facility.
- 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 our 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, competent candidates for careers in juvenile justice.
- Fairbanks Youth Facility lacks sufficient nursing staff to meet the health care needs of our residents. Non-permanent nursing positions are currently being used to bridge the gap between need and the ability of fulltime nursing staff to meet those needs. Administration of medication by non-medical staff is problematic and creates liability concerns for the State, as well as a less-than-optimal standard of care for our youth.

Community Partnerships:

- The Fairbanks Youth Facility enjoys strong partnerships with the Fairbanks school district, and University of Alaska Fairbanks Tanana Valley Campus, which support increased opportunities for our youth to participate in career and vocational programs. We continue to be challenged to provide on-site vocational training opportunities for the youth in our care, and will maintain our efforts to work with our partners toward that goal.
- Fairbanks Youth Facility has a letter of agreement with the Fairbanks Native Association which formalizes our commitment to work together in the best interests of our youth. Much work remains to be done to solidify this partnership and to improve the cultural appropriateness and relevance of services provided to Alaska Native youth.

Significant Changes in Results to be Delivered in FY2010

- FY2008, the facility multi-purpose room served as a gymnasium, cafeteria, and large meeting space. With the construction of a new gymnasium at the facility, the size of the multi-purpose room is being slightly reduced to enable creation of a new conference room. The facility's existing conference room, in turn, is being converted into office space to relieve crowding of juvenile probation officers into offices elsewhere in the facility. Probation officers will have better space to meet with clients, families, and partner agencies, while the use of the multi-purpose room as meeting space for community meetings and group activities will be preserved.
- If a new nursing position for this facility is approved for the FY2010 budget, the facility will be able to provide seven-day coverage at the facility rather than the current five. The addition of this position will allow the nursing staff to dispense all of the medications which is what the Board of Nursing has recommended for years. This change also will be consistent with Best Practice in regards to medical care in a juvenile correctional facility. A newly constructed large residential psychiatric treatment center in Fairbanks also will likely increase the number of youth at Fairbanks Youth Facility who have intensive behavioral health needs

and who require regimented use of psychotropic medications, making it all the more important that the facility have a professional nurse readily available at the facility.

- If a new maintenance position for the facility is approved for the FY 2010 budget, deferred maintenance needs should be reduced at the Fairbanks Youth Facility. The facility's expansion over the past few years has created more maintenance needs than the current, sole maintenance staff person can address.

Major Component Accomplishments in 2008

Recognition:

- Fairbanks Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards.
- Fairbanks Youth Facility continues to improve its standing in the community and is sought after as a partner on many projects. During FY2008, our Treatment Unit Supervisor was flown to Utah to be trained as a VISTA supervisor, as a result of a partnership between Fairbanks Youth Facility and the Fairbanks North Star Borough. We anticipate that in the coming year we will be able to recruit a VISTA volunteer to enhance the programs at this facility, at little cost to the State.

Safety and Security:

- A significant accomplishment this year is the development and implementation of a statewide policy on suicide prevention and intervention. In June, 2007, Division of Juvenile Justice senior managers and mental health clinicians participated in training with national expert Lindsay Hayes. Following that training the statewide policy was developed and, using the Performance-based Standards (PbS) Facility Improvement Plan format, implemented by all facilities in the division. This policy is now operational at the facility, providing an increased level of assessment, supervision, review, communication, training, and response to those youth at high risk for suicidal behavior.

Program Enhancement:

- One of the major focus areas for Fairbanks Youth Facility has been vocational training for our youth. During the 2007-2008 school year, Fairbanks Youth Facility hosted a 43-hour culinary arts academy on-site for 14 residents. Five residents were able to attend a 42-hour emergency medical services academy off-campus. All five of these residents received certification in CPR and First Aid. Additionally, four residents received a GED and three others received a high school diploma. We believe that these academic and vocational accomplishments will contribute greatly to the likelihood of future success for these youth.

Collaboration:

- Fairbanks Youth Facility collaborates frequently with the Office of Children's Services, as partners in a diversity effort both divisions are pursuing, in the sharing of training and other resources. We are committed to this endeavor to help us work in unison for the benefit of all of our clients. We are also a member agency of the Compass Coalition, which educates on issues related to substance abuse and advocates for additional resources.

Client Successes:

- Perhaps our greatest area of success in the past year has been in the area of educational and vocational programs. Fairbanks Youth Facility and school district staff worked together cooperatively to resolve issues of concern in the delivery of education programs at the facility. With the collaboration of facility and probation staff, we were able to obtain grant funding to continue our re-entry/aftercare position. And, as mentioned previously in this report, 19 youth were able to participate in culinary arts or emergency medical services vocational training programs. Seven youth obtained a high school diploma or GED. These successes are evidence of our commitment to helping youth develop skills to prevent future crime and promote future success, and they motivate us to continue to develop this critical program component.

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 and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information
<p>Contact: Kate Bowns, Acting Budget Manager Phone: (907) 465-2749 Fax: (907) 465-1850 E-mail: Kate.Bowns@alaska.gov</p>

**Fairbanks Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,170.0	3,447.4	3,805.2
72000 Travel	3.5	4.9	4.9
73000 Services	478.7	357.6	357.6
74000 Commodities	231.1	241.9	241.9
75000 Capital Outlay	3.5	0.0	0.0
77000 Grants, Benefits	82.1	106.6	106.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,968.9	4,158.4	4,516.2
Funding Sources:			
1002 Federal Receipts	34.2	57.0	58.6
1004 General Fund Receipts	3,753.1	3,910.6	4,264.1
1007 Inter-Agency Receipts	83.1	89.8	89.8
1037 General Fund / Mental Health	98.5	101.0	103.7
Funding Totals	3,968.9	4,158.4	4,516.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	34.2	57.0	58.6
Interagency Receipts	51015	83.1	89.8	89.8
Restricted Total		117.3	146.8	148.4
Total Estimated Revenues		117.3	146.8	148.4

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	4,011.6	57.0	89.8	4,158.4
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	92.0	1.6	0.0	93.6
Proposed budget increases:				
-Front Line Staffing for Fairbanks Youth Facility	264.2	0.0	0.0	264.2
FY2010 Governor	4,367.8	58.6	89.8	4,516.2

**Fairbanks Youth Facility
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	37	40	Annual Salaries	2,253,767
Part-time	1	1	COLA	86,463
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,245,793
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	219,177
Totals	41	44	Total Personal Services	3,805,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	24	0	0	24
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 Gen Journey	0	1	0	0	1
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
Nurse III	0	1	0	0	1
Totals	0	44	0	0	44