

State of Alaska
FY2010 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 provides secure juvenile 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

- Eight bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Ten 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: \$3,559,600	Personnel:	
	Full time	28
	Part time	0
	Total	28

Key Component Challenges

Facility Safety and Security Master Plan:

- 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 FY2006 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, bathroom updates, carpet replacement, furniture for the treatment rooms and security systems upgrades. Much of the furniture in the facility dates back to the facility opening 20 years ago, and is in need of replacement.
- Virtually all areas of the facility require expansion. The detention bed capacity is not sufficient to meet the needs of the area, as demonstrated by detention overcrowding that has, in recent years, been kept under control by housing youth in other facilities around the state. 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. These needs and a proposed plan to address the needs are well articulated in a report by architect

Steve Fishback following his assessment of Bethel Youth Facility and three other Division of Juvenile Justice facilities. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings regarding the Bethel Youth Facility are included in a report to Division of Juvenile Justice entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities". Based on this report, Division of Juvenile Justice has requested capital funding to renovate and expand Bethel Youth Facility in two phases, beginning in FY2010.

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.
- Bethel Youth Facility, a remote location in Alaska, 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 one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region. The facility Superintendent is devoting progressively more time to recruiting and retaining good employees.
- As FY2008 began, the longstanding superintendent at the facility was promoted to the Deputy Director of Operations position within the division. The new incumbent of the superintendent position has worked as a mid-level manager at the facility for many years. During FY2008, she has transitioned to the new capacity of superintendent and will continue to build the management team at the Bethel Youth Facility.

Community Partnerships:

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 ongoing 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.

Significant Changes in Results to be Delivered in FY2010

- The Legislature authorized an extra position for Bethel Youth Facility in FY2009 that is expected to be hired by FY2010. This position will be used to adequately staff the facility's graveyard shift and will allow for greater safety and security for both staff and residents.

Major Component Accomplishments in 2008

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.
- During an annual inspection of the Bethel Youth Facility's fire detection and suppression systems, it was determined that the fire panel was not functioning properly by failing to identify the location of any fire within the building. For several weeks, until the panel could be replaced, Bethel Youth Facility staff were required to conduct hourly fire safety inspections of the building. These inspections were conducted by facility staff, and frequently required additional staff to provide them. Otherwise, the facility would have been required to close pending the appropriate repairs. Since the replacement of the fire panel the system is once again operating as designed and the facility has returned to normal operations.

Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. In August, 2007, Unit Supervisor (now Superintendent) Patricia Zulkosky attended Council of Juvenile Correctional Administrators conference in Kansas City to receive the first Barbara Allen-Hagen award for excellence in the operation of a juvenile detention facility.

Program Enhancement:

- We have had significant success this year with our efforts to increase the frequency and quality of contacts with our residents' parents. All staff, including juvenile justice officers, nurse and mental health clinician have used the Performance-based Standards (PbS) Facility Improvement Plan process to focus on this endeavor. Additionally, our mental health clinician has focused increasingly on family counseling with Bethel Youth Facility residents and their parents. We have been able to support this effort by bringing families from the villages in to Bethel, and also by traveling with the residents to their home communities. We are confident that this will result in increased success for youth as family issues are addressed and families learn more effective communication and parenting.

Collaboration:

- The Bethel Youth Facility is working on improving collaboration through the Performance-based Standards Facility Improvement Plan process. One plan focuses on increased involvement with detention residents' families, and the other on increasing the number of volunteers involved with the youth. We have seen a significant increase in the frequency of staff contact with families, which we believe will result in improved relationships between youth and parents. Volunteer contact provides additional opportunities for youth to form positive relationships with adults, and for community members to increase their knowledge of the juvenile justice system.

Client Success:

- The Bethel Youth Facility treatment residents' Eskimo dance group was once again invited to participate in the region-wide C'amai Dance Festival held in Bethel each year. This year the young men gave two performances to a packed house at the Bethel Regional High School. The dancers and their families were very proud of their accomplishment, and also appreciated that the youth made the qaspuks and dance fans used in the performances. This successful effort has only been possible because of the cooperation of Bethel Youth Facility staff, Lower Kuskokwim School District staff, community volunteers, and the youth themselves.

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 and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

Contact: Kate Bowns, Acting Budget Manager

Phone: (907) 465-2749

Fax: (907) 465-1850

E-mail: Kate.Bowns@alaska.gov

**Bethel 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	2,660.8	2,913.6	3,091.7
72000 Travel	2.2	7.8	7.8
73000 Services	293.1	284.8	284.8
74000 Commodities	96.4	103.3	103.3
75000 Capital Outlay	1.6	0.0	0.0
77000 Grants, Benefits	51.0	72.0	72.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,105.1	3,381.5	3,559.6
Funding Sources:			
1002 Federal Receipts	0.0	3.0	3.0
1004 General Fund Receipts	3,012.3	3,273.5	3,451.2
1007 Inter-Agency Receipts	36.5	48.3	48.3
1037 General Fund / Mental Health	56.3	56.7	57.1
Funding Totals	3,105.1	3,381.5	3,559.6

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	0.0	3.0	3.0
Interagency Receipts	51015	36.5	48.3	48.3
Restricted Total		36.5	51.3	51.3
Total Estimated Revenues		36.5	51.3	51.3

**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	3,330.2	3.0	48.3	3,381.5
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	79.4	0.0	0.0	79.4
Proposed budget increases:				
-Front-Line Staffing for the Bethel Youth Facility	98.7	0.0	0.0	98.7
FY2010 Governor	3,508.3	3.0	48.3	3,559.6

**Bethel Youth Facility
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	27	28	Annual Salaries	1,909,531
Part-time	0	0	COLA	74,803
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	985,391
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	122,000
Totals	28	29	Total Personal Services	3,091,725

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	17	17
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
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	29	29