

State of Alaska
FY2023 Governor's Operating Budget

Department of Health
Bethel Youth Facility
Component Budget Summary

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

The Bethel Youth Facility, located in Bethel, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; services for youth who have been committed to the facility for long-term secure treatment; and transition/aftercare services to offenders being released from secure treatment.

Detention services include a twelve-bed secure co-ed detention program. The program provides supervision, custody and care services for accused and adjudicated delinquent youth.

Treatment services include an eight-bed secure treatment program. The treatment program provides supervision, custody, care, long-term treatment, and transitional services for adjudicated delinquent youth.

Core Services

- Core services for detention include: operations, detention/stabilization services, and education/skill development; and for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2021

The Bethel Youth Facility staff were able to participate in training to increase effectiveness of services with neurobehavioral youth as well as training in novel approaches such as Collaborative Problem Solving and use of music and rocking chairs for additional coping skills for residents. This training was offered through mental health grant funds and a partnership with the Oregon Youth Authority. As Bethel Youth Facility continues its role in providing specialized secure treatment services to youth in Division of Juvenile Justice custody with cognitive and significant mental health challenges, these partnerships are crucial in developing effective and essential programming,

The Trauma Informed Effective Reinforcement system was implemented on the Treatment Unit with staff continuing to work with technical assistance trainers to develop a beneficial and successful program. Bethel Youth Facility is planning to expand this program to the Detention Unit in FY2022. In preparation for this implementation, a detention staff member has been identified to be trained as a Trauma Informed Effective Reinforcement system champion to expedite a smooth transition of the programming.

Bethel Youth Facility conducted another successful culture camp ensuring residents were offered traditional, yet modernized skills while also ensuring COVID-19 mitigation strategies were in place. During a typical week at camp, youth engage in all aspects of a traditional fish camp such as clearing brush and general repairs at the camp. Youth also catch salmon, pike, and trout which are cut, dried, and preserved following Department of Environmental Conservation approved guidelines for the youth to eat throughout the winter months. The youth participate in several groups, including survival skills. They are also able to swim, take steam baths, fish with a rod and reel, and enjoy games with staff around the campfire. The week is a very well planned and coordinated event which allows each youth to share in cooking and camp duties and the various work projects, such as tearing down and rebuilding a deck and stairs to one of the cabins. Bethel Youth Facility was also the donation recipient of a confiscated muskox which continued to enhance cultural programming opportunities.

Bethel Youth Facility was a recipient of a number of items from the closed Nome Youth Facility which were beneficial to continued cultural activities and general facility operations.

Bethel Youth Facility and the Lower Kuskokwim School District partnered with All-Alaska Academy to provide a week-long transition camp via Zoom for residents at the facility. The objectives and activities outlined during the week are compatible with Alaska Content Standards and the Alaska Transition Outcomes Project. Goals for the residents during the transition camp included identifying career interests and exploring career options, developing and applying employability skills to develop a work ethic leading to success in the workplace, acquiring knowledge that contributes to well-being in the workplace and independent living, and developing job-seeking skills.

Zoom has been beneficial to Bethel Youth Facility in many ways. It is used for psychiatrist, attorney and family visits, tele-medicine with Division of Juvenile Justice nurses and training for staff. Youth in detention have been able to see family members in villages who are unable to travel to Bethel. With an increase in youth from outside the Bethel area participating in specialized programming, the use of Zoom technology has proven an asset to many of these youth and their families.

Key Component Challenges

Key challenges for Bethel Youth Facility were related to staffing and COVID-19. Like many Division of Juvenile Justice facilities, Bethel Youth Facility also experiences difficulties with recruitment and retention of employees.

Lack of in-person visitation and four months of distance delivered school with no in-person learning was a challenge for both residents and staff.

Significant Changes in Results to be Delivered in FY2023

See Results Delivery Unit.

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 Programs and 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
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Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	33	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	3	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	36	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	4,866.8	5,233.4	5,233.4	5,093.9	0.0	-5,093.9	-100.0%
72000 Travel	2.9	3.1	3.1	2.8	0.0	-2.8	-100.0%
73000 Services	402.3	497.5	497.5	442.7	0.0	-442.7	-100.0%
74000 Commodities	115.1	121.7	121.7	179.6	0.0	-179.6	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.9	6.0	6.0	22.7	0.0	-22.7	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,404.0	5,861.7	5,861.7	5,741.7	0.0	-5,741.7	-100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	5,232.2	5,667.2	5,667.2	5,547.2	0.0	-5,547.2	-100.0%
1037 GF/MH (UGF)	171.0	184.5	184.5	184.5	0.0	-184.5	-100.0%
Unrestricted General (UGF)	5,403.2	5,851.7	5,851.7	5,731.7	0.0	-5,731.7	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.8	10.0	10.0	10.0	0.0	-10.0	-100.0%
Positions:							
Permanent Full Time	33	33	33	33	0	-33	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,667.2										
1037 GF/MH		184.5										
Subtotal		5,861.7	5,233.4	3.1	497.5	121.7	0.0	6.0	0.0	33	0	3
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to Juvenile Justice Health Care for Anticipated Expenditures												
	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-120.0										
Transfer authority to Juvenile Justice Health Care to cover anticipated services costs. The remaining Bethel Youth Facility authority is sufficient to cover the anticipated expenditures of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-19.5	-0.3	-54.8	57.9	0.0	16.7	0.0	0	0	0
1004 Gen Fund												
Transfer authority from personal services, travel, and services to cover anticipated commodity and grant costs. The remaining personal services, travel and services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,741.7	5,093.9	2.8	442.7	179.6	0.0	22.7	0.0	33	0	3
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
Includes: FY2023 Supervisory Unit 1% COLA: \$5.9												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.4												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.3												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.0												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.9										
1037 GF/MH		0.7										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$11.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-165.6	-165.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.7										
1037 GF/MH		-5.9										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-165.6												
Executive Order Transfer to the Department of Family and Community Services												
	Atout	-5,603.3	-5,093.6	-2.8	-384.1	-100.1	0.0	-22.7	0.0	-33	0	-3
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-5,414.0										
1037 GF/MH		-179.3										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	138.1	0.0	-58.6	-79.5	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.9	2.8	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.9	2.8	0.0
2000	In-State Employee Travel	Employee travel in-state	2.9	2.8	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		402.3	442.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			402.3	442.7	0.0
3000	Education Services	Education services	0.2	0.4	0.0
3001	Financial Services	Financial services	0.1	0.0	0.0
3002	Legal and Judicial Services		0.8	2.0	0.0
3003	Information Technology		2.7	5.4	0.0
3004	Telecommunications		14.1	14.0	0.0
3006	Delivery Services		2.6	1.5	0.0
3008	Utilities		179.5	211.9	0.0
3009	Structure/Infrastructure/Land		24.3	24.0	0.0
3010	Equipment/Machinery		6.2	6.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	46.6	47.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	0.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	0.1	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	19.8	19.8	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	30.2	30.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-agency financial services	0.0	4.5	0.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-agency financial services	0.0	2.5	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	18.3	16.9	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Bethel Youth Facility (268)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				402.3	442.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	14.6	14.6	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	2.8	2.8	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	34.0	34.1	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	1.4	2.8	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.3	0.3	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		115.1	179.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			115.1	179.6	0.0
4000	Business		80.0	23.4	0.0
4001	Agricultural		0.1	1.6	0.0
4002	Household/Institutional		24.9	143.6	0.0
4004	Safety		2.4	2.0	0.0
4005	Building Materials		0.8	1.0	0.0
4006	Signs and Markers		0.0	0.3	0.0
4011	Electrical		0.0	0.5	0.0
4012	Plumbing		2.8	2.2	0.0
4013	Lube Oils/Grease/Solvents		0.1	0.1	0.0
4015	Parts and Supplies		3.5	4.5	0.0
4016	Paint/Preservatives		0.1	0.0	0.0
4018	Surface Chemicals		0.3	0.4	0.0
4019	Small Tools/Minor Equipment		0.1	0.0	0.0

Line Item Detail (1676)
Department of Health
Grants, Benefits

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		16.9	22.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	16.9	22.7	0.0
7002	Benefits		16.9	22.7	0.0

Revenue Detail (1681)
Department of Health

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.8	10.0	0.0
5002 Federal General Government - Miscellaneous Grants			0.8	10.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Bethel Youth Facility (268)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				171.8	176.7	0.0
With Department of Administration				99.7	104.1	0.0
With Department of Health				53.4	54.4	0.0
With Department of Military and Veterans Affairs				0.1	1.0	0.0
With Department of Transportation/Public Facilities				18.3	16.9	0.0
With Department of Labor and Workforce Development				0.3	0.3	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	46.6	47.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide		0.1	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		19.8	19.8	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		30.2	30.2	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	4.5	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	2.5	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)		0.1	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide		18.3	16.9	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.1	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	14.6	14.6	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	2.8	2.8	0.0
3038	Inter-Agency	Health - Information Technology	Inter-agency management/consulting	34.0	34.1	0.0
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Inter-Agency Services (1682)
Department of Health

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Management/Consulting	Services (2754)	services			
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	1.4	2.8	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.3	0.3	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.