

**State of Alaska
FY2007 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 (BYF) exists to provide co-ed juvenile short-term secure detention and court-ordered institutional treatment services for Southwest Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice (DJJ) mission to address juvenile crime by promoting accountability, public safety, and skill development.

Core Services

BYF provides its services through two separate, secure living units.

1. A Detention Unit with a design capacity of eight residents. This unit houses and offers services to alleged and adjudicated offenders who are either involved in the court process or awaiting other placement. Staff working in the Detention Unit are responsible for scheduling and monitoring all resident activity; ensuring compliance with court orders; maintaining the secure custody of residents in a safe environment for residents and staff; and providing programs and activities designed to promote social and moral growth and acceptance of responsibility by the residents. All Detention residents attend year-round schooling as well as participating in the behavior management system, recreational opportunities, and other programs both of a general nature and specific to their individual needs. Additional professional services including medical, dental, psychiatric/psychological, and substance abuse assessment are available on a referral basis.
2. A Treatment Unit with a design capacity of eleven residents. This unit houses and offers rehabilitative services to adjudicated offenders who have been institutionalized by the Court. Treatment Unit staff serve functions similar to Detention Unit staff, with an additional responsibility for serving as treatment team members for an assigned caseload of residents; monitoring and reporting on resident progress in established treatment goals; facilitating more in-depth and long-term treatment groups, assignments and activities; and working with residents, families, and communities to prepare the resident for release.

The population of the facility is largely Alaska Native, particularly Yup'ik Eskimo. This population comes to the facility from a wide geographic area including Southcentral communities as well as Barrow, Nome, Kotzebue, Fairbanks, and the Yukon-Kuskokwim Delta. During FY05, residents were housed for a wide range of offenses, including adjudications for murder charges. A significant number of residents have Fetal Alcohol Spectrum Disorders (FASD) and other mental health needs. The average population on BYF's historically overcrowded eight bed Detention Unit has continued to decrease, from 10.17 in FY04 to 9.51 in FY05. This represents a decrease of about 6%, and can be attributed in part to an internally imposed "cap" of 10 that has been instituted on the BYF Detention Unit. When the population reaches 11, if no releases are imminent, youth are transferred to other detention facilities in the state. For the last six months of the fiscal year, the daily average of Bethel youth in other facilities was 4.95. Without the transfer of Bethel residents to other DJJ facilities, the average daily population of detention would thus be closer to 14.5.

The average population on the Treatment Unit declined in FY05. That Unit housed an average of 9.24 youth in FY05, down from 10.15 in FY04. Ten youth were released from Treatment in FY05. The average length of stay for those youth was 14.41 months, a decrease of approximately a month and a half from the FY04 average of 15.99 months. Again this year, one of the youth released had been institutionalized for a murder charge, and had a length of stay of 56.31 months. Excluding this one young man, the average length of stay for the nine remaining youth was 9.75 months.

The staff at BYF strive to provide correctional programs that offer community protection; hold youthful offenders accountable for their behavior; create opportunities for offenders to develop skills and experience success; and structure opportunities for offenders to begin to repair the harm they have caused their victims and communities. Additionally, BYF staff seek to understand and respect the cultural backgrounds of the youth in their care, and remain sensitive to the cultural nuances that affect interactions with residents, families, and communities. The staff work closely with a number of local service agencies to support the development of resources for youth and families in

communities throughout the Yukon-Kuskokwim Delta. These include the Yukon Kuskokwim Health Corporation, Bethel Community Services, Yukon Kuskokwim Correctional Center, Tundra Swan Inhalant Abuse Treatment Center, Bethel Recovery Resource Center, Bethel Superior Court, and Orutsarmiut Native Council. BYF facility staff also work cooperatively with the DJJ Bethel Juvenile Probation office.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$3,068,000	Personnel:	
	Full time	27
	Part time	0
	Total	27

Key Component Challenges

FY05 saw decreases in BYF's detention and treatment populations compared with the previous year. The Detention Unit, with a design capacity of 8 residents, had an average population of 9.51 in FY05, a 6% decrease from the FY04 population. A daily average of 4.95 from Bethel were in other DJJ facilities, to relieve overcrowding in BYF. Including youth moved to other facilities, the average daily count would have been 180% of capacity. The average length of stay for these youth was 20.06 days, a 4% increase from FY04. Thus, although overcrowding has been addressed through transporting youth out of region, detention overcrowding has not been "solved". BYFs Treatment Unit, with a design capacity of 11 residents, had an average population of 9.24, which was a slight decrease from the year before. Length of stay for residents decreased from 15.99 months in FY04 to 14.41 on FY05.

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, which is anticipated to be filled this year, has no identified workstation due to overcrowded work areas.

BYF is now a 20-year-old building, and is showing wear and tear of the years. There are a multitude of deferred maintenance needs, including renovations to walls and floors in the kitchen and bathroom, window replacement, carpet replacement, security systems upgrades, and exterior siding. The lift station, which is currently housed beneath a classroom, needs to be relocated and renovated, as their servicing has become so frequent that the work regularly disrupts classes. Much of the furniture in the facility dates back to the facility's opening, and also needs to be replaced or repaired.

Projecting into the next 15 years, virtually all areas of the BYF will require expansion. The detention bed capacity has not been sufficient to meet the needs of the facility detention population - detention overcrowding has been a long-standing challenge, which shows little sign of abating. The classroom space, living unit space, and medical space is 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.

Finding appropriate placements for youth preparing for release from the treatment unit has become increasingly difficult. 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 challenge. There are currently few alternatives to family placement in the Yukon-Kuskokwim Delta, and we will need to continue to work toward developing other community-based resources such as foster care, therapeutic foster care and independent living options.

Ongoing operating costs to the division continue to rise. Fuel and electricity costs as well as infrastructure costs provided to the division for things such as human resource services, computer resources charged and legal representation as well as internal departmental charges for services has risen dramatically. The division has absorbed these increases for several years, but we are to the point that if we do not receive the increments requested for these operating costs, we will be forced to divert funds that currently pay for providing essential and timely responses to juvenile crime and for ensuring safety in secure facilities. Specifically, the division would need to divert funds from personal services to pay for mandatory increases in fuel and infrastructure costs. Reducing the number of juvenile probation officers and/or holding facility juvenile justice officer positions vacant will result in a reduction in community and facility safety and a reduction in timely responses to juvenile crime.

Significant Changes in Results to be Delivered in FY2007

BYF will continue to participate in the PbS program to improve program efficiency and quality. Because the PbS program is one of on-going quality improvement, participation in this program will yield a significant amount of performance-based data, requiring the development of an individualized facility plan for improvement and completion of activities to achieve the goals of these plans.

With the addition of the quality assurance staff via the proposed FY07 increment, public safety will be further enhanced and outcomes will improve because of the investment in the ability to review ongoing information, both case specific and system wide. This information will allow the division to:

- ① Increase attention and make necessary policy and operational changes to address deficit areas identified within secure institutions based on data from the national Performance-based Standards process.
- ① Improve long-term outcomes for youths and reduce the likelihood of juvenile or adult re-offense behavior.
- ① Avoid costly liability issues that often plague state juvenile justice systems due to lack of attention to ongoing quality assurance and conditions of confinement in secure settings.

If the increment requests for fuel and electricity and the infrastructure increases are approved, the division will be able to focus on obtaining concrete and measurable outcomes from the system improvement changes that we have implemented in the past few years. Rather than divert funding from these improvement processes emphasizing improved outcomes into overhead costs, DJJ will continue to keep the system improvement initiatives on track and expand their utility to ensure system accountability.

Other goals for the coming year are to identify and implement strategies that will allow youths to develop and strengthen their cultural traditions and values and to work with juvenile probation to continue to implement and support electronic monitoring as an alternative to detention.

In addition, four of BYF's six mid-level managers and supervisors, all of whom were long-term employees, have transferred and/or promoted to other facilities around the state. FY06 will focus on the re-building and strengthening of BYF's management team, with the expectation that the team will be in place and working well to move BYF forward in FY07.

Major Component Accomplishments in 2005

With the implementation of PbS, Detention Unit staff recognized a need to modify existing programs and the resident points system. Unit staff worked together to develop a new structure that would promote increased interaction between residents and staff, and better support the implementation of Performance-based Standards (PbS). The new system provides for better management of severe behavior problems, reduces the amount of idle time for residents, and will hopefully reduce the potential of restraint situations by providing clearer expectations and reducing the severity of consequences for poor behavior. The new program/points structure also provides incentives for conflict resolution, and reduces the need for disciplinary Review Board hearings. This new system was just being implemented at the end of FY05, and staff are making minor adjustments as the need presents itself. We look forward to evaluating the effectiveness of these changes in the coming months.

We continue to provide opportunities for all treatment unit residents to participate in community work service as a component of their treatment programs, whether or not they are ordered to do so by the Court. Residents not yet eligible for community passes have opportunities for on-site community work service. During FY05, BYF treatment residents completed a total of 261 hours of CWS in activities such as community clean up, assisting at neighborhood

churches, and helping with the Lions Club food bank.

Training remains a high priority at BYF, and once again staff participated in a wide range of training events to promote professional development and enhance our ability to meet the needs of our residents. Facility staff completed an average of 67.9 hours of training in FY05.

Through reallocation of existing funds, funding was made available this year for a full time Mental Health Clinician position. Although we have historically had a contract for mental health services, that contract provided for approximately 20 hours of service per month. Having a full-time position will be a tremendous benefit to facility residents and will be a great resource for both facility and probation staff. Although the position was recruited for in FY05, a hire was not made. It is anticipated that this position will be filled early in FY06.

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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**Bethel Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,283.2	2,577.3	2,711.8
72000 Travel	4.1	6.5	6.5
73000 Services	199.4	204.1	216.4
74000 Commodities	115.5	100.0	103.3
75000 Capital Outlay	0.7	3.3	0.0
77000 Grants, Benefits	30.9	30.0	30.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,633.8	2,921.2	3,068.0
Funding Sources:			
1002 Federal Receipts	152.3	76.2	76.2
1004 General Fund Receipts	2,390.3	2,741.7	2,887.8
1007 Inter-Agency Receipts	37.0	48.3	48.3
1037 General Fund / Mental Health	54.2	55.0	55.7
Funding Totals	2,633.8	2,921.2	3,068.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	152.3	76.2	76.2
Interagency Receipts	51015	37.0	48.3	48.3
Restricted Total		189.3	124.5	124.5
Total Estimated Revenues		189.3	124.5	124.5

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	2,796.7	76.2	48.3	2,921.2
Adjustments which will continue current level of service:				
-Transfer Personal Service Authority from Bethel Youth Facility to Fairbanks Youth Facility	-26.4	0.0	0.0	-26.4
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	45.9	0.0	0.0	45.9
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	4.7	0.0	0.0	4.7
-FY 07 Retirement Systems Cost Increase	84.5	0.0	0.0	84.5
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	12.3	0.0	0.0	12.3
-Risk Management Self-Insurance Funding Increase	25.8	0.0	0.0	25.8
FY2007 Governor	2,943.5	76.2	48.3	3,068.0

**Bethel Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	27	27	Annual Salaries	1,694,339
Part-time	0	0	COLA	46,550
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	918,591
			<i>Less 2.95% Vacancy Factor</i>	(78,480)
			Lump Sum Premium Pay	130,800
Totals	28	28	Total Personal Services	2,711,800

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	15	15
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
Juvenile Prob Officer I	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	28	28