

# **State of Alaska FY2010 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 youth 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**

- Fourteen bed detention facility providing secure and community-based detention services to accused and adjudicated delinquent youth from the Nome and Kotzebue regions of the state.

FY2010 Resources Allocated to Achieve Results		
<b>FY2010 Component Budget: \$2,383,700</b>	<b>Personnel:</b>	
	Full time	18
	Part time	1
	<b>Total</b>	<b>19</b>

**Key Component Challenges**

Safety and Security:

- A major challenge facing the Nome Youth Facility is obtaining adequate funding to support the essential functions of the facility. Expansion of the facility and the accompanying increase in staffing have resulted in increased overhead and other costs. An increment request for FY2010 represents the second and final year of the planned phase-in of this increased funding.
- The Nome Youth Facility continues to receive and house an increasing number of dangerous and aggressive youth, often with accompanying mental illness. Staff were challenged in the last year as we dealt with a prolonged stay by one of the most dangerous and difficult to manage youth we have encountered. Our policies regarding room confinement and working with difficult and aggressive youth were guided by what we learned from working with this young man. Further discussion of this youth is included under the heading of "Client Success".
- The Nome Youth Facility has identified several needs in the area of safety and security. We will work with community behavioral health providers to establish a Critical Incident Stress Debriefing team, and we plan to lead a community effort to develop effective emergency plans for Nome Youth Facility and other community agencies.

**Significant Changes in Results to be Delivered in FY2010**

- In FY2010 the facility expects to develop a partnership with the Nome Public Schools to provide Aggression Replacement Training for youth at risk of suspension or expulsion. Aggression Replacement Training is a highly regarded national curriculum proven to improve behavior of youth exhibiting chronic aggressive and antisocial tendencies. The program has been offered only to residents of the facility or juveniles on probation supervision, but providing this program in the schools may prevent youth with early signs of aggressive behavior from progressing further into the juvenile justice system.

## Major Component Accomplishments in 2008

### Safety and Security:

- The Nome Youth Facility was successful in the goal to update our policies and procedures to better address the increased population capacity and expanded programs of the facility.
- 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.

### Recognition:

- Nome Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS).

### Program Enhancement:

- During FY2008 the facility successfully implemented the Handle with Care program, which provides an effective system for the de-escalation and physical management of aggressive and out-of control youth. All staff have been trained, monthly refreshers are provided at staff meetings, and staff report an increased sense of confidence as a result of this training. There has been a significant decrease in the number of physical restraints this year, which we attribute in part to this training.
- In FY2008 we achieved the goal of expanding the Nome Youth Facility maintenance building to provide space for a craft and hobby shop for the residents. Nome Youth Facility residents assisted with all aspects of this construction project, including concrete work, framing, drywall, and finish work. This was a valuable opportunity for the youth to learn construction skills, and the completed project will provide a useable space for woodworking and other hobby projects.

### Collaboration:

- Nome Youth Facility has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents. Our partnership with Boys and Girls Club (BGC) has expanded, with Nome Youth Facility residents providing them with janitorial service, and BGC providing a series of therapeutic groups to the residents each week. The Nome Community Center (NCC) also provides a variety of services and classes to our residents. NCC gave us a greenhouse that we will use to grow vegetables for the local food bank. In exchange for community work service, UAF Northwest Campus allows us use of their computer lab for training purposes, and provides annual Arctic Winter Survival instruction. The Sitnasuak Native Corporation provides land for Nome Youth Facility residents to use for fish camp. In return Nome Youth Facility residents assist local elders with their camps. All of these partnerships contribute to the excellent relationship that Nome Youth Facility enjoys with the local community.

### Client Success:

- In lieu of an institutional order, a 17 year-old youth was given a long term detention order which was served at the Nome Youth Facility. At the time he entered the facility, this young man had only two high school credits. Several staff at Nome Youth Facility made a commitment to help this youth complete his GED, and within approximately four months he had successfully passed all of the required GED tests. Upon his release from the facility and discharge from probation, the youth had plans to attend vocational school in Kotzebue to become a heavy equipment operator.
- During FY2008, a youth who we describe as the most difficult we have ever encountered was housed at Nome Youth Facility for many months. His assaultive behavior, mental retardation, fetal alcohol disorder, high suicide risk and a very serious medical condition combined to make his time with us difficult, to say the least. Twice he violently assaulted staff. All of our resources, including unit staff, mental health and

psychiatric staff, were taxed. Ultimately a special program including use of a waistbelt was developed. In devising a long term plan for this young man, we anticipated that other gains were unlikely until his very serious and disruptive medical condition was resolved. With much time and persistence, corrective surgery was accomplished and, as anticipated, the subsequent changes were dramatic. After demonstrating significant progress at Nome Youth Facility we were successful in finding a community placement for this youth. Following release, we were able to continue to visit for aftercare and transition purposes. While this young man will face many challenges for the rest of his life, he has experienced success and ultimately taught us more than we taught him.

### 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

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**Nome Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,848.8	1,951.4	2,004.6
72000 Travel	6.2	7.1	7.1
73000 Services	204.7	168.6	268.6
74000 Commodities	48.9	50.4	50.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	16.2	53.0	53.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,124.8</b>	<b>2,230.5</b>	<b>2,383.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.4	2.0	2.0
1003 General Fund Match	150.0	0.0	0.0
1004 General Fund Receipts	1,974.4	2,228.5	2,381.7
<b>Funding Totals</b>	<b>2,124.8</b>	<b>2,230.5</b>	<b>2,383.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.4	2.0	2.0
<b>Restricted Total</b>		<b>0.4</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Estimated Revenues</b>		<b>0.4</b>	<b>2.0</b>	<b>2.0</b>

**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>
<b>FY2009 Management Plan</b>	<b>2,228.5</b>	<b>2.0</b>	<b>0.0</b>	<b>2,230.5</b>
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	53.2	0.0	0.0	53.2
<b>Proposed budget increases:</b>				
-Nome Operating Costs, Phase 2 of 2	100.0	0.0	0.0	100.0
<b>FY2010 Governor</b>	<b>2,381.7</b>	<b>2.0</b>	<b>0.0</b>	<b>2,383.7</b>

**Nome Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009 Management Plan</u>	<u>FY2010 Governor</u>		
Full-time	18	18	Annual Salaries	1,252,581
Part-time	1	1	COLA	48,785
Nonpermanent	1	1	Premium Pay	13,900
			Annual Benefits	648,442
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	40,939
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,004,647</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>