

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Fairbanks Youth Facility Component Budget Summary

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Component: Fairbanks Youth Facility

Contribution to Department's Mission

The Fairbanks Youth Facility exists to provide co-ed short-term secure detention and court-ordered institutional treatment services to Fairbanks youth and those in the surrounding region of Northern Alaska. 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

The Fairbanks Youth Facility consists of a twenty-bed Detention Unit and a twenty-bed Treatment Unit. The Detention Unit houses and offers services to alleged and adjudicated offenders who require secure confinement while awaiting disposition of their case in court. During FY2003, there were 375 admissions to the FYF Detention unit. The Treatment Unit houses and makes available rehabilitative services to adjudicated offenders who have been institutionalized by the Court for long-term treatment. Since November 1986, the American Correctional Association has accredited the facility.

Detention Program (20 beds)

Detention Unit staff are responsible for scheduling and monitoring all resident activity, ensuring compliance with court orders, maintaining the secure custody of residents and 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 and participate in the behavior management point system. Recreational opportunities and other programs both of a general nature and specific to meet the individual needs of detention residents are also provided. Professional services including medical, dental, psychiatric/ psychological and substance abuse assessment are available on a referral basis.

Treatment Program (20 beds)

The facility's Treatment Unit was created by the consolidation of an 8-bed and a 12-bed unit in 1991. Prior to this time the two units operated separately, providing different treatment services to two distinct offender populations. As a consolidated program, services are provided to meet the diverse needs of an offender population with a multitude of developmental and clinical concerns. Treatment Unit staff are assigned individual caseloads, monitor and report on resident progress towards established treatment goals, facilitate in-depth and long-term treatment groups, and coordinate services and activities with residents, families and communities to prepare the resident for a successful release into the community following completion of treatment. Unit staff provides aftercare services and have incorporated restorative justice programming into resident treatment plans by emphasizing community work service and victim rights and issues awareness.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$3,344,400	Personnel:	
	Full time	37
	Part time	0
	Total	37

Key Component Challenges

The significant increase in mental health and Fetal Alcohol Syndrome/Fetal Alcohol Effect residents in the facility is a continuing challenge for all aspects of the facility operations, including concerns related to the safety of both staff and residents. Increasingly, special needs offenders require one-on-one supervision and care which necessitates increasing staffing levels to adequately meet service demands including resident supervision and treatment, escort services for court

hearings and medical appointments, etc. These factors contribute to increased costs in personal services, contractual services, and commodities.

Lack of adequate space continues to pose significant difficulties for the facility. A restorative justice approach requires much more networking and collaboration with other agencies as well as citizens of the community in order to appropriately meet the needs of offenders, victims and the community. Facilitating a meeting with community partners is often difficult due to the absence of appropriate space within the facility. There is a need for more parking and office space, as well.

Facility maintenance is also of concern. The facility is entering its twenty-second year of operation and the wear and tear of a 24-hour, 7-day per week operation coupled with the extreme environmental conditions of interior Alaska contribute to an escalating need to repair and renovate the physical plant.

Expand the components within detention and treatment so as to offer a greater array of programs to juveniles. A focus on working with community partners and increasing cultural relevancy will continue.

Significant Changes in Results to be Delivered in FY2005

The implementation of an objective risk-based detention assessment instrument by the Division in early November 2003 will result in overall reductions in the numbers of youth admitted to secure detention facilities. FYF's detention unit will need to work closely with juvenile probation and community partners to refine, develop and expand community-based alternatives to secure detention.

In addition, a focus on developing aftercare and re-integration services will assist juveniles in a gradual and successful re-entry to the community following institutionalization and treatment.

Major Component Accomplishments in 2003

The Fairbanks Youth Facility was re-accredited by the American Correctional Association with compliance scores at 97% for both detention and treatment.

Staff reassignments to special projects and cross-training through shared duties resulted in strengthening the management system in the Northern Region.

Community collaboration and partnerships continue to advance significantly. For example, facility staff consulted with the Fairbanks School District to write a grant that provides a transition services worker to assist youth with re-entry to the community following institutionalization. In collaboration with a local artist, arrangements were made for a week-long series of art classes to be provided in the institution with all supplies contributed by a grant. The classes will result in an art show facilitated by this professional artist.

The Fairbanks Youth Facility made considerable progress in expanding and enhancing the volunteer and internship program. Volunteers and interns have provided residents with religious services, recreational opportunities, group counseling, and increased opportunities to participate in community activities including community work service projects. Residents are required to log 40 hours of community work service as part of their treatment plan. The Facility continues to maintain a very productive partnership with the Fairbanks Community Food Bank. Vegetables are grown in a garden during the summer months and the residents donate the harvest to the Food Bank. This program not only provides the residents with a skill, it serves as a "badge of honor" as only the most trusted residents get to work in the garden.

The Corrections Learning Network (CLN) satellite program has been developed into a solid, low-cost, supplement to the education and training program for staff. The CLN Site Coordinator has been recognized as a leader in this realm and as such, has assisted other facilities in setting up a dynamic, distance-learning program.

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 & Juvenile Detention Facilities
7 AAC 54 Administration

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**Fairbanks Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,370.4	2,403.2	2,683.9
72000 Travel	1.6	10.5	3.6
73000 Contractual	283.4	260.6	290.0
74000 Supplies	259.8	324.3	266.0
75000 Equipment	0.0	0.0	3.9
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	100.1	70.0	97.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,015.3	3,068.6	3,344.4
Funding Sources:			
1002 Federal Receipts	8.4	47.7	10.0
1004 General Fund Receipts	2,852.2	2,846.9	3,158.2
1007 Inter-Agency Receipts	72.8	89.8	89.8
1037 General Fund / Mental Health	81.9	84.2	86.4
Funding Totals	3,015.3	3,068.6	3,344.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	8.4	47.7	10.0
Interagency Receipts	51015	72.8	89.8	89.8
Restricted Total		81.2	137.5	99.8
Total Estimated Revenues		81.2	137.5	99.8

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,931.1	47.7	89.8	3,068.6
Adjustments which will continue current level of service:				
-FYF-Transfer in funding from McLaughlin Youth Center and Kenai Peninsula Youth Facility	184.9	0.0	0.0	184.9
-Transfer in GF from Johnson Youth Center	4.7	0.0	0.0	4.7
-Transfer in GF from Probation Services	33.0	0.0	0.0	33.0
-Transfer out Federal Authority to Johnson Youth Center	0.0	-4.7	0.0	-4.7
-Changes to Retirement and Other Personal Services Rates	91.3	0.0	0.0	91.3
Proposed budget decreases:				
-Remove Federal Authority for FYF	0.0	-33.0	0.0	-33.0
-Department-wide travel reduction	-0.4	0.0	0.0	-0.4
FY2005 Governor	3,244.6	10.0	89.8	3,344.4

**Fairbanks Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	37	37	Annual Salaries	1,737,243
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	779,676
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	167,028
Totals	38	37	Total Personal Services	2,683,947

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	2	0	0	2
Administrative Manager II	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Nurse II	0	2	0	0	2
Unit Leader	0	2	0	0	2
Youth Center Supt II	0	1	0	0	1
Youth Counselor II	0	22	0	0	22
Youth Counselor III	0	6	0	0	6
Totals	0	37	0	0	37