

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Health and Social Services
Nome Youth Facility
Component Budget Summary**

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Component: Nome Youth Facility

Contribution to Department's Mission

The Nome Youth Facility exists to provide short-term and community-based detention services for the youths 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 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 Nome Youth Facility is a unique short-term, 6-bed detention facility that in spite of its small size, provides a range of services for its residents. NYF houses youth from the Nome and Kotzebue regions. The facility provides a mixture of services from conventional secure detention programming to a range of community-based programs and services.

Treatment services have steadily grown for the residents with the development of a community-based accountability program which places some youth in the community to do community work service. While some youth represent too great a risk to be fully involved in the accountability program, many youth greatly benefit from the opportunity to start reintegration back into the community while still on detention status. This restorative justice type program more fully addresses community safety by maintaining real and immediate sanctions for violations related to this program.

Staff conduct groups on the unit to address thinking errors, substance abuse, and life skills development. Together with the Nome District Probation staff, the facility helps local communities establish supervision and support services to assist young offenders when they return to their homes in the Northwest region villages.

The facility is considered minimum security and is currently staffed to hold up to six residents. The resident population is primarily male and nearly all Alaska Native. The residents are often detained for property crimes but increasingly youth are being detained at the facility after having been arrested for more major assaults and/or sexual crimes. Most of the residents have a history of substance abuse and/or inhalant abuse.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,174,200

Personnel:

Full time	12
Part time	0
Total	12

Key Component Challenges

The Nome Youth Facility during the last Legislative session secured funding for the much-needed renovation of its physical plant. The challenge facing the Nome Youth Facility in FY05 will be going through the major renovation of its physical plant, while at the same time providing detention services to the youths in the Nome and Kotzebue regions. Developing a plan so that the project can be built on time, within budget and still maintain the mission of DJJ while also coordinating the needs of the Department of Transportation & Public Facilities, the architects, and prospective builders will be the major challenge for the Nome Youth Facility

Staff recruitment and retention are ongoing issues for the facility.

The nursing problem, which began in 2002, is still a problem for NYF. The person who once provided medical services at the facility filled a dual role as a state public health nurse and the nurse for the Nome school district. This person resigned from both positions in October 2002 and facility staff have had to escort youth to facilities in the community when a resident is in need of medical attention or care. It is unclear if the school or the public health office intend to fill

the nursing position and if they do, whether or not they will be able to resume services at the facility. This creates a need to explore alternatives that might include a contract for nursing and medical services at the facility with an individual or agency in the community.

Significant Changes in Results to be Delivered in FY2005

It is anticipated that NYF will be able to restart their aftercare program during this fiscal year. This will allow the detention staff to work more closely with youths in the Nome and surrounding areas of the Bering Straits Region. The plan is to perform follow-up checks on youths and families who reside in Kotzebue whenever an escort to that community occurs for court purposes.

Major Component Accomplishments in 2003

A therapeutic approach to detention was initiated in April 2002 and has continued to flourish and expand in FY03. This program gives residents an opportunity to engage in a variety of instructional and counseling activities including substance abuse information, life skills training, anger management and other programs designed to increase social and personal competencies of the residents.

The community work service program has also been expanded this fiscal year. Residents have been able to complete a number of community work service projects including weeding and cleaning the community graveyard, serving meals at the senior center, janitorial support at the Boys and Girls Club, working for the recycling center, helping out with the churches in Nome, and a variety of projects for the local Rotary Club.

The ability to maintain residents safely in the facility and the community in FY03 was an accomplishment, as the facility continued to average 9+ residents on the unit, which is 154% above capacity. The staff are well-trained and prepared and have done an excellent job addressing the needs of a facility that was overpopulated for the entire fiscal year.

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

Contact: Janet Clarke, Director, Administrative Services
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: Janet_Clarke@health.state.ak.us

**Nome Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	841.2	934.4	1,001.0
72000 Travel	9.1	10.5	5.8
73000 Contractual	81.9	97.4	76.0
74000 Supplies	55.3	61.8	65.0
75000 Equipment	0.7	0.0	1.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	24.5	52.5	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,012.7	1,156.6	1,174.2
Funding Sources:			
1004 General Fund Receipts	1,012.7	1,156.6	1,174.2
Funding Totals	1,012.7	1,156.6	1,174.2

**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	1,156.6	0.0	0.0	1,156.6
Adjustments which will continue current level of service:				
-Transfer funding to Probation Services Component	-16.8	0.0	0.0	-16.8
-Changes to Retirement and Other Personal Services Rates	36.5	0.0	0.0	36.5
Proposed budget decreases:				
-Department-wide travel reduction	-2.1	0.0	0.0	-2.1
FY2005 Governor	1,174.2	0.0	0.0	1,174.2

**Nome Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	11	12	Annual Salaries	647,243
Part-time	1	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	275,628
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	78,092
Totals	12	12	Total Personal Services	1,000,963

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Gen Journey	0	0	0	1	1
Youth Center Supt I	0	0	0	1	1
Youth Counselor II	0	0	0	8	8
Youth Counselor III	0	0	0	2	2
Totals	0	0	0	12	12