

State of Alaska
FY2007 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 (NYF) 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 (DJJ) to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

The NYF is a unique short-term, 14-bed detention facility that provides a range of services for its residents. During FY05 the building was remodeled from 6 beds to its current size of 14 beds. This expansion will allow NYF to serve more youths in their region in a variety of different ways. 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 group sessions 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 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,875,400	Personnel:	
	Full time	18
	Part time	1
	Total	19

Key Component Challenges

The Nome Youth Facility completed the extensive renovation and expansion of its physical plant in FY05. The challenge facing the Nome Youth Facility in FY07 will be to train new staff in the provision of long-term treatment services. The staff will be trained in FY06 on a variety of different subject matters including Aggression Replacement Training (ART), building relationships with families, and the new Aftercare/Transitional Services program. This service will be expanded in FY07 to include a small long-term treatment program. This will be done based on data that ensures that implementation of such services is consistent with the Division's emphasis on using existing resources in the most effective and efficient manner possible.

NYF will continue to gather data for the national Performance-based Standards (PbS) project that all of the DJJ Youth Facilities are involved in statewide. Part of the ongoing challenge of this next phase of PbS implementation will be to continue to work on the data integrity aspect of PbS and to integrate the outcome oriented standards into the ongoing

operations of the program.

The nursing problem, which began in 2002, is anticipated to be resolved in FY06 with the hiring of a part time Nurse. This position is critical to the goal of contracting a mental health clinician through Norton Sound Health Corporation.

The Nome Youth Facility expects to contract for a 1/4-time mental health clinician position with the Norton Sound Health Corporation-Behavioral Health Services. This position will conduct court-ordered and probation recommended mental health assessments for the facility residents and in surrounding villages. In addition, this position would provide training to DJJ staff along with other mental health duties. This contract cannot be finalized until a Nurse is on board at NYF.

On-going 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.

Staff recruitment and retention are on-going issues for the facility due to its remote location in rural Alaska.

Significant Changes in Results to be Delivered in FY2007

FY07 will demonstrate a major change in the scope of services provided at NYF with the addition of providing long-term treatment services for youths in the region. The expanded NYF 14-bed capacity beds allows the program to expand in different areas to meet the needs of the youths in the region. In FY06 the new staff will be trained in a variety of subject matters that will allow the facility to dedicate a small number of beds for long-term treatment. Determination of the number of beds dedicated to this function will be based on data and the demonstration of needs for this function. This will be a natural expansion of the after-care/transitional services that were started in FY06.

The second significant issue is the on-going data collection required for the Division's quality assurance PbS project. The facility, after numerous data collection cycles, will be focusing on data integrity to ensure that the data is clean and can be utilized in the national data as well as Alaska's. FY07 will require the on-going development of facility improvement plans based on needs identified from the individual data collection cycles. PbS is anticipated to result in improved service delivery for both residents and staff working in the facility.

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.

Major Component Accomplishments in 2005

A therapeutic approach to detention was initiated in April 2002 and has continued to flourish and expand in FY05. 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.

Having the residents out of their rooms virtually all of the time promotes positive staff/resident interactions and lends itself to an ongoing opportunity for competency development. Competency development is the cornerstone of NYF. The goal of having every youth leave as a better person than when they arrived is a top priority. The abundance of community work service projects ranks as a model for the state in "Repairing the Harm", a primary tenet of a restorative approach to juvenile justice. Staff and residents take the approach that there is no service project that is either too big or small to conquer.

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, Assistant Commissioner
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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,011.0	1,598.3	1,696.9
72000 Travel	7.0	5.8	5.8
73000 Services	72.3	95.2	97.3
74000 Commodities	26.6	49.0	50.4
75000 Capital Outlay	4.5	1.4	0.0
77000 Grants, Benefits	30.5	25.0	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,151.9	1,774.7	1,875.4
Funding Sources:			
1002 Federal Receipts	31.5	32.5	32.5
1004 General Fund Receipts	1,115.8	1,742.2	1,842.9
1007 Inter-Agency Receipts	1.5	0.0	0.0
1108 Statutory Designated Program Receipts	3.1	0.0	0.0
Funding Totals	1,151.9	1,774.7	1,875.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	31.5	32.5	32.5
Interagency Receipts	51015	1.5	0.0	0.0
Statutory Designated Program Receipts	51063	3.1	0.0	0.0
Restricted Total		36.1	32.5	32.5
Total Estimated Revenues		36.1	32.5	32.5

**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	1,742.2	32.5	0.0	1,774.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	28.4	0.0	0.0	28.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.2	0.0	0.0	3.2
-FY 07 Retirement Systems Cost Increase	51.0	0.0	0.0	51.0
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	2.1	0.0	0.0	2.1
-Risk Management Self-Insurance Funding Increase	16.0	0.0	0.0	16.0
FY2007 Governor	1,842.9	32.5	0.0	1,875.4

**Nome Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,055,455
Full-time	18	18	COLA	29,274
Part-time	1	1	Premium Pay	13,900
Nonpermanent	1	1	Annual Benefits	584,619
			<i>Less 3.96% Vacancy Factor</i>	(66,648)
			Lump Sum Premium Pay	80,300
Totals	20	20	Total Personal Services	1,696,900

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	11	11
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
Nurse II	0	0	0	1	1
Totals	0	0	0	20	20