

**State of Alaska
FY2009 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 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 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 Bethel Youth Facility 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. Staffs 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 an environment that is safe 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 participate in the behavior management system, recreational opportunities, and other programs of both 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 ten residents. This unit houses and offers habilitative 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.

Youth housed at the facility are typically Alaska Native, particularly Yup'ik Eskimo. They come to the facility from the wide geographic area encompassed by the Yukon-Kuskokwim Delta and from other areas of the state. A significant number of residents have Fetal Alcohol Spectrum Disorders and other mental health needs. The average daily population on Bethel Youth Facility's historically overcrowded eight-bed detention unit has decreased in recent years but remained above capacity at 9.32 in FY07.

The average population on the treatment unit declined slightly, from 7.82 youth in FY06 to 7.74 in FY07. For the eight youth released from the treatment unit in FY07, the average length of stay was 8.58 months. The staff at the facility 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, staff seeks 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 Superior Court, and Orutsarmiut Native Council. Facility staff also work cooperatively with the Bethel Juvenile Probation office.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,282,100	Personnel:	
	Full time	27
	Part time	0
	Total	27

Key Component Challenges

Facility Safety & Security Master Plan:

- 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 that was filled in FY06 has no identified workstation due to overcrowded work areas, which necessitated the conversion of one of the treatment unit rooms into an office —effectively reducing the capacity of the treatment unit from 11 to 10 beds.
- The Bethel Youth Facility has a number of deferred maintenance needs, including renovations to walls and floors, bathroom updates, carpet replacement, furniture for the treatment rooms and security systems upgrades. Much of the furniture in the facility dates back to the facility's opening 20 years ago, and is in need of replacement.
- Projecting into the next few years, virtually all areas of the facility will require expansion. The detention bed capacity is not sufficient to meet the needs of the area, as demonstrated by consistent detention overcrowding that is being kept under control because youth are being housed in other facilities around the state. The classroom space, living unit space, and medical space are 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.

Recruitment:

- The facility lacks sufficient permanent staffing to meet the best practice levels of supervision for the safety, security, and habilitation of the youth, making use of non-permanent staff as a means of filling the gaps in supervision levels.
- The Bethel Youth Facility, as a remote location in Alaska, has traditionally had relatively few applicants for vacant positions, and in recent years this has been an increasing problem. For some recruitments, there are as few as two applicants who meet the minimum qualifications. The facility superintendent is devoting progressively more time to recruiting and retaining good employees.
- The facility staff once again changed during FY07. The longstanding superintendent at the facility was promoted to the Deputy Director of Operations position within the division. The new incumbent of the superintendent position has worked as a mid-level manager at the facility for many years. During FY08, she will be brought up to speed in her new capacity of superintendent and will continue to build the management team at the Bethel Youth Facility.

Community Partnerships:

Finding appropriate placements for youth preparing for release from the treatment unit continues to be a substantial challenge. 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 and at times a seemingly impossible challenge. There are currently few alternatives to family placement in the Yukon-Kuskokwim Delta, and we will need assistance in working toward developing other community-based resources such as foster care, therapeutic foster care, and independent living options.

Significant Changes in Results to be Delivered in FY2009

Facility Staffing:

Several of the division's juvenile facilities still lack sufficient permanent staffing to provide levels of supervision necessary to ensure the safety, security, and habilitation of the youth. For example, several of Alaska's facilities lack sufficient permanent staff to conduct an adequate number of room checks recommended to ensure that residents are not at risk of suicide or self-injury. Without enough staff to engage youth in productive activities that can aid in their habilitation, residents spend too much time in idle, unproductive activity, alone in their rooms. Without adequate permanent staff to provide minimum levels of safety and security, facilities make frequent use of non-permanent staff as a means of filling the gaps in supervision. As a result, the division pays for more non-permanent employees and more overtime for current staff than is necessary. Currently, we are in the second year of a five-year plan to bring all of our facilities to full staffing.

Appropriate Funding for Safety and Security:

Authorized youth facility positions have historically not been fully funded based on the assumption that during the course of a year positions will become vacant and budget "savings" will therefore naturally occur. In order to generate the required amount of "savings" vacant positions are held open for a minimum of 30 days. However, juvenile facilities require adequate staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime have been necessary in order to maintain adequate staffing levels. This practice has not allowed the division to realize the savings a vacancy factor implies, and may be contributing to staff turnover and further vacancies. The lack of consistent staff during shifts and staff turnover is not conducive to effective treatment. Fully funding all authorized positions would resolve this issue.

Performance-based Standards Funding:

All of the facilities will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. PbS is a critical component of the system improvement project undertaken by the division approximately five years ago, in our movement toward a system based on research, data, and demonstrated best practice. Aside from our own internal commitment to research-based programs and processes, PbS is also consistent with the direction we received from the Legislature regarding research and data driven decision-making. The division has now been involved with PbS for three years, and during that time we have committed extensive staff time and other resources to developing policies consistent with Performance-based Standards, training staff, and implementing procedures in our facilities statewide. In that time, we also have achieved demonstrable results in data collection and ongoing progress via the Facility Improvement Plan (FIP) process. In determining where to target our efforts in the FIP process, the critical areas of safety and security are considered priorities. Concerns related to rates of resident injuries, physical restraints, suicidal behavior and medical care, for example, are expected to be addressed before other important but less critical areas such as resident education, vocational services, and targeted treatment programs. Climate surveys administered to residents and staff allows us to identify and focus on areas of concern such as employee job satisfaction, adequacy of staff training, and staff and resident fear for safety.

Unfortunately, the vendor that provides us access to the PbS program lost their federal funding, so the costs to the clients rose dramatically. Although the increment for funding of the PbS shows up in the Probation Services component, the funding affects all of the facility components.

ProShare Funding:

Juvenile Justice began utilizing ProShare funds in late FY04. Medical costs that would normally have been paid directly to a provider for medical needs were submitted to Providence Hospital for payment. These medical needs included everything from prescriptions, psychiatric evaluations and dental work, to any necessary surgeries or hospital stays. The division is required by Alaska statute to provide necessary medical services to clients that are housed in our Juvenile Justice facilities (AS 47.12.150, AS 47.14.020). With the elimination of the ProShare program, the division is in need of general funds dollars to cover these costs.

Major Component Accomplishments in 2007

Facility Safety & Security Master Plan:

- Another significant accomplishment In FY07 was the completion of the long needed upgrade to security at the administrative entrance of the building. As mentioned in previous reports, the design phase of this upgrade was completed in FY03 and funding was appropriated in FY06. Finally this year the work was completed, which provides an increased level of safety and security for probation and administrative staff. Previously visitors from the outside had unimpeded access to the administrative area of the facility during normal business hours. With the completion of the security enhancement, there is now a secure door which must be opened by staff to allow visitor access, and other improvements include bullet-resistant windows and a new weapons locker for police officer use.
- In addition, several other deferred maintenance improvements were completed in FY07. The exterior siding of the facility was completed, windows were replaced and the walls and floors in the facility kitchen and living unit restrooms and showers were replaced. The window replacement should go a long way toward maintaining appropriate and comfortable temperatures in offices and living areas, and the other improvements enhance the cleanliness and appearance of the facility.

Safety and Security:

- Another significant accomplishment this year was the implementation of Aggression Replacement Training (ART) for residents at the Bethel Youth Facility. Initially three staff were trained as facilitators, including a Mental Health Clinician and two Juvenile Justice Officers. We have since completed two sessions of the ten-week curriculum, which has demonstrated to reduce recidivism among youth who successfully complete the program. To assist us in maintaining program integrity, one of several statewide ART trainers has visited BYF to observe and provide feedback about the groups. We have also trained one additional ART facilitator, bringing the total to four. The additional facilitator has helped with scheduling issues related to the delivery of the ART curriculum, and has allowed us to begin providing the social skills component of the program to detention residents.
- The facility's telephone system was replaced this year, with a new system that allows callers to dial individual offices directly. While this has not reduced the volume of calls going through the main switchboard to the extent we had hoped, it has noticeably reduced the number of calls that our clerical staff answer and forward. As people get in the habit of calling the direct lines, it is hoped that we will see increased benefit.
- Training remains a high priority at the facility, 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 approximately 82.56 hours of training per employee in FY07.

Awards and Recognition:

- Successful completion of Performance-Based Standards Candidacy and progress towards Level I Data Certification was made in FY07. In addition, the Bethel Youth Facility (BYF) was honored to be the recipient of the first annual PbS Barbara Allen-Hagen Award for excellence in the operation of a juvenile detention facility. BYF staff have made great strides in improving the quality of the facility through the PbS process. This recognition is only possible because of the efforts of all BYF staff, and it reminded us of the exceptional caliber and commitment of the people we work with every day. It has truly been an honor.
- One of our significant successes this year has been our increasing ability to provide family counseling for our residents and their families. Mental Health Clinician Valerie Warren has a strong belief in the value of family counseling, and has made a commitment to involve parents whenever appropriate in their youth's treatment. This has resulted in numerous telephonic contacts with parents, and in bringing the parents of several residents to Bethel from other communities for in-person family counseling. BYF funds have provided airline tickets for the visiting family members, who have been very appreciative of our efforts to involve them in their child's treatment. We believe that these efforts will have a positive effect on the success of our youth.

Client Success:

- Under the guidance of a Juvenile Justice Officer, the BYF treatment unit residents have formed a very accomplished Eskimo dance group. They have incorporated regular practice into the unit schedule, and have performed for several groups of visiting DJJ staff and community members. A highlight of the year was a very well-received performance at the Camai Dance Festival, an annual three-day dance and celebration of the Yup'ik culture. Many residents had family members and friends in the packed high school gymnasium for their performance, and all were proud of their accomplishment as a team. The group has been invited to return next year, and is looking forward to other scheduled events in the interim.

- We continue to provide opportunities for all treatment unit residents to participate in a variety of community work service (CWS) opportunities, whether or not they are ordered to do so by the court. We have modified eligibility requirements to allow residents on Intermediate Phase of the treatment program to participate in off-site CWS passes. More recently, we have also established the expectation that, in order for Treatment Phase residents to be eligible for more than one “fun” pass per week, they must participate in CWS each week. Residents not yet eligible for community passes have opportunities for on-site CWS. During FY07, the facility's treatment unit residents completed a total of 269 hours of CWS in activities such as community clean-up, assisting at neighborhood churches and Tundra Women's Coalition, and helping with a variety of Lions Club activities.

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: Laura Baker, Budget Chief
Phone: (907) 465-1629
Fax: (907) 465-1850
E-mail: Laura.Baker@alaska.gov

**Bethel Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,643.3	2,599.4	2,814.2
72000 Travel	2.4	7.8	7.8
73000 Services	262.4	273.1	284.8
74000 Commodities	105.0	103.3	103.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	23.9	30.0	72.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,037.0	3,013.6	3,282.1
Funding Sources:			
1002 Federal Receipts	3.0	30.0	3.0
1004 General Fund Receipts	2,924.0	2,879.6	3,174.1
1007 Inter-Agency Receipts	54.3	48.3	48.3
1037 General Fund / Mental Health	55.7	55.7	56.7
Funding Totals	3,037.0	3,013.6	3,282.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	3.0	30.0	3.0
Interagency Receipts	51015	54.3	48.3	48.3
Restricted Total		57.3	78.3	51.3
Total Estimated Revenues		57.3	78.3	51.3

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,935.3	30.0	48.3	3,013.6
Adjustments which will continue current level of service:				
-Transfer in General Funds from Medicaid Services due to Elimination of ProShare Financing	8.1	0.0	0.0	8.1
-Transfer out Federal Authority to Delinquency Prevention	0.0	-27.0	0.0	-27.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	156.8	0.0	0.0	156.8
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.7	0.0	0.0	1.7
Proposed budget increases:				
-General Funds Required Due to Elimination of ProShare funding	33.9	0.0	0.0	33.9
-Front-Line Staffing for Bethel Youth Facility, Year 2 of Division Plan	95.0	0.0	0.0	95.0
FY2009 Governor	3,230.8	3.0	48.3	3,282.1

**Bethel Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	26	27	Annual Salaries	1,722,940
Part-time	0	0	COLA	139,109
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	897,672
			<i>Less 3.98% Vacancy Factor</i>	<i>(109,821)</i>
			Lump Sum Premium Pay	164,260
Totals	27	28	Total Personal Services	2,814,160

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	16	16
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
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