

**State of Alaska  
FY2003 Governor's Operating Budget**

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

## **Component: Ketchikan Regional Youth Facility**

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### **Component Mission**

The mission of the Division of Juvenile Justice is 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.

Proposed change:

The mission of the Division of Juvenile Justice is to protect the public, hold juvenile offenders accountable for restoration of victims and communities, and assist juveniles to develop appropriate competencies.

### **Component Services Provided**

A new 10-bed facility will be constructed for the Ketchikan Regional area. The 10 bed combined facility will provide detention of youth who are awaiting court hearings or who are court-ordered into this facility for a brief period of time, up to 30 days (6 beds with lock-down capabilities) and short-term crisis respite and stabilization services for emotionally disturbed youth (4 beds staff secure).

### **Component Goals and Strategies**

The following are the goals for the Division of Juvenile Justice.

To provide serious, violent, and chronic juvenile offenders with secure sanctions to hold them accountable for their offenses, protect the public, and provide a structured treatment environment that is consistent with nationally recognized standards.

To protect the community from delinquency, to hold offenders accountable to repair the harm committed against victims and communities, and to equip juvenile offenders with the competencies necessary to live productively and responsibly in the community.

To ensure that the Division meets the needs of juvenile offenders, victims and communities through the provision of a range of community-based programs serving both urban and rural Alaska. To promote offender accountability by strengthening the juvenile justice system through partnering with other juvenile justice agencies. To promote quality programs that effectively meet the stated need.

### **Key Component Issues for FY2002 – 2003**

The most significant issue will be the definition, development and implementation of a unique dual-function facility serving both mental health and juvenile offender clientele. Through a highly coordinated effort involving community service providers, the court, the Division and other groups and individuals, the facility will provide a variety of services to these two populations.

The initial stage of establishing a new facility in a community is a critical time. Given the unique dual function of the program, there will be a need for ongoing dialogue and coordination between the Division and an array of community providers and referral entities about the role of the nonsecure mental health beds and the admission and discharge criteria. Additionally, facility managers will need to work hard to develop positive resident and staff cultures in the facility.

Training curricula and delivery schedules will need to be defined and scheduled such that the facility staff are prepared to accept residents into the facility.

Establish a citizen advisory board and defining relationship with key community agencies to ensure that the facility can carry out its multi-purpose mission. This citizen advisory board is comprised of both facility staff and juvenile probation staff so that it encompasses the entire scope of DJJ operations and its restorative justice mission.

The Ketchikan Regional Youth Facility is experiencing a difficult time acquiring applicants for Youth Counselor III positions. We require two positions for full staffing and supervision of the nine Youth Counselor I and II positions. The Youth Counselor III positions require a minimum of one full year experience working in a detention center or correctional setting as well as actively supervising the subordinate counselors. We have advertised in the urban cities of Ketchikan, Anchorage, Fairbanks and Juneau as well as alerted the whole Division of Juvenile Justice in effort to attract qualified applicants. In spite of this effort, the applicant pool remains small and the majority do not meet the required minimum qualifications. As these positions are new, many applicants within the Division who do qualify for them must consider moving costs, change in climate and in most cases an actual reduction in take home pay. This is a critical problem and affects not only the timely opening of the Ketchikan Regional Youth Facility, but appears to be a statewide concern for the Division.

### **Major Component Accomplishments in 2001**

Hired a Superintendent and Unit Leader for the new facility. Conducted collaborative meetings with partner agencies in the Ketchikan community. During the recruitment for the Superintendent, discovered that there is a similar dual function facility program operating in Montana. The program staff there are very willing to offer programmatic advice and on-site technical assistance regarding operating the unlocked mental health unit at the new facility. Areas of collaboration include admissions and referral processes, staff qualifications and training requirements, to name a few.

### **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

**Ketchikan Regional Youth Facility**  
**Component Financial Summary**

*All dollars in thousands*

<b>Non-Formula Program:</b>	<b>FY2001 Actuals</b>	<b>FY2002 Authorized</b>	<b>FY2003 Governor</b>
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	633.0	668.4
72000 Travel	0.5	3.8	3.8
73000 Contractual	95.6	231.7	327.3
74000 Supplies	0.0	67.3	67.3
75000 Equipment	24.7	18.7	18.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	52.5	52.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>120.8</b>	<b>1,007.0</b>	<b>1,138.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	120.8	1,007.0	1,138.0
<b>Funding Totals</b>	<b>120.8</b>	<b>1,007.0</b>	<b>1,138.0</b>

**Ketchikan Regional Youth Facility**

**Proposed Changes in Levels of Service for FY2003**

Fiscal Year FY2003 will be the first year that the Ketchikan Regional Youth Facility will operate the entire fiscal year. The programmatic growth and development of the institutional programs will continue from the foundations laid in the prior fiscal year.

**Summary of Component Budget Changes**

**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,007.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,007.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	20.9	0.0	0.0	20.9
<b>Proposed budget increases:</b>				
-Annualize funding for the Ketchikan Youth Facility	110.1	0.0	0.0	110.1
<b>FY2003 Governor</b>	<b>1,138.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,138.0</b>

## Ketchikan Regional Youth Facility

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	438,535
Part-time	2	2	COLA	10,577
Nonpermanent	0	0	Premium Pay	29,503
			Annual Benefits	189,750
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>17</b>	<b>17</b>	<b>Total Personal Services</b>	<b>668,365</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Juvenile Prob Officer II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Unit Leader	0	0	0	1	1
Youth Center Supt I	0	0	0	1	1
Youth Counselor I	0	0	0	9	9
Youth Counselor III	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17</b>	<b>17</b>