

**State of Alaska
FY2006 Governor's Operating Budget**

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

Component: Ketchikan Regional Youth Facility

Contribution to Department's Mission

The Ketchikan Regional Youth Facility exists to provide a combination of short-term detention and crisis stabilization services for youth with a mental illness. These services are consistent with the mission of the Division of Juvenile Justice to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

A new 10-bed facility was opened in Ketchikan in April 2002 serving the Ketchikan Regional area. The 10-bed dual-function facility provides detention of youth who are awaiting court hearings or who are court-ordered into the facility (six locked detention beds) and short-term crisis respite and stabilization services for youths experiencing a mental illness (four beds staff secure). The unique combination of a detention unit and a crisis stabilization unit (CSU) in one location is an innovative feature for a youth facility, both in Alaska and in the United States. This approach enables program staff to meet the needs of residents in both units while reducing the administrative needs that two separate facilities would require.

The aim of all the programs of the Ketchikan Regional Youth Facility (KRYF) is to stabilize youth while providing skill-building opportunities, promoting pro-social behaviors, creating formal educational opportunities, and developing additional resources to help youth lead successful lives.

Services provided focus on the principles of Restorative Justice and include special attention to the victim and repairing any harm caused through criminal behavior or destructive acting out behaviors. In addition, the facility works closely with families and the community to strengthen the youth's relationship to their world and so they can transition by acceptance versus rejection and failure.

The Detention Unit provides secure confinement for up to six youth who have been arrested for criminal charges or probation violations and are involved in the court process or awaiting other placement. All youth in this unit are there by order of a court order that details a maximum length of stay.

The detention program:

- Ensures public safety
- Ensures youth are held accountable to the victim and community for their crimes
- Gives youth and their families the opportunity to build positive support systems and strengthen healthy community ties.

Youth in detention meet regularly with juvenile probation officers, participate in a variety of educational and goal-setting activities, and fulfill court-ordered obligations in a highly structured environment.

The Crisis Stabilization Unit (CSU) provides a safe environment for four youth in crisis and needing assessment or evaluation to assist in treatment planning. Services provided are short-term, with a maximum stay of up to 30 days. Youth are permitted to stay in the community during sub-acute episodes while still receiving the structure and support necessary for them to succeed. Staffing for the CSU includes a mental health clinician who works closely with community mental health providers to ensure continuity of care and to effectively plan for each youth's return to the community.

School Services KRYF has developed a strong and rewarding relationship with the Ketchikan Gateway Borough School District. The district provides educational services to all residents in the facility. Services provided include on-site daytime school provided by a certified special education teacher and a full-time teaching aid. Special education testing and monitoring of individual education plans (IEP) are also provided by the school district. This classroom can serve up to 12 students, making it possible for some youth who have been released from the facility but are expelled from the public school to attend. The facility has been using resources from the Correctional Learning Network (CLN) to supplement school district curriculum and materials to further enhance the learning environment.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,172,400

Personnel:	
Full time	14
Part time	1
Total	15

Key Component Challenges

The most significant issue will be the ongoing development, refinement and implementation of the dual functionality of this facility. The challenges of serving a detention population and a mental health population within two units, one locked and one unlocked, are new to the division. Ongoing successful operation will require continued attention to program development, program evaluation, staff training and strong collaboration with community mental health providers.

To date, the majority of the youths served in detention have been drug-affected and in serious conflict with their community, as evidenced by either suspension, expulsion or drop-out educational status and a pattern of frequent violations of prior court orders. It will be important for the facility to closely monitor the needs and issues of the youths being served so as to more effectively develop and implement appropriate programming.

Develop and implement formalized victim impact and substance abuse prevention/education programs for youths on the detention unit and strengthen the services provided to and in conjunction with families of youths on both units.

The Division has been notified that the superintendent of this facility will retire towards the end of FY2005. The Division has experienced continued challenges in recruiting for positions in smaller communities, thus there may be some impact to the continuity of program operations during this transitional period.

Significant Changes in Results to be Delivered in FY2006

The facility will be integrating the data collection and submission requirements of the ongoing Performance-based Standards (PbS) quality assurance program into everyday practice in FY 06. The process will yield performance-based data and will require the development of an individualized facility plan for improvement and accompanying actions to achieve the goals of this improvement plan.

KRYF will be focusing on the development of necessary evaluation tools to measure the effectiveness of both the component's electronic monitoring program and its crisis stabilization unit (CSU) program. The CSU program evaluation component will be particularly important, as this unique program service will not be able to be measured against the quality assurance standards of PbS due to its unique features.

Major Component Accomplishments in 2004

The facility continued strong working relationships with parents, juvenile probation, the broader school district, school board and local service agencies including Community Connections, Gateway Human Services Center, and the Ketchikan Indian Corporation. It was this strong working relationship, which allowed DJJ and the community partners to discuss the future of the Crisis Stabilization Unit, and to come to a working understanding between the two entities.

During FY 04 the CSU unit became a viable alternative for the community of Ketchikan. KRYF was able to maintain a 75% capacity throughout the fiscal year, after some initial concerns about low utilization levels for this facet of the KRYF program.

The electronic monitoring program became a viable cooperative program between Juvenile Probation and KRYF. The Electronic Monitoring program was warmly received by the court in Ketchikan as an alternative program to detention. The facility staff installed the equipment, provided youth and parent groups, scheduled check-ins with the youth to ensure they were being held accountable, provided contact with the schools, and responded to any "alarms" generated by the

equipment. This is an important success in the Division's ongoing efforts to enhance its community-based service continuum while ensuring accountability and public safety.

The Safe Haven Project was started in FY 04. The greenhouse and pathways were completed. This has been a cooperative project in conjunction with the local Native community. When completed, this project will provide three outdoor activities including a greenhouse, deck and a talking circle being developed by the Ketchikan Indian Corporation. The greenhouse is completed and funding secured for the material needed for the deck. The building of the safe haven will provide community work service opportunities for some individuals and opportunities to learn some carpentry skills. The greenhouse will provide opportunity for youth to learn landscaping skills and provide them an opportunity to garden.

KRYF maintained a local citizen advisory board that includes student representation, parents and a variety of ethnic groups. These citizen volunteers will provide important feedback and recommendations to the facility geared toward meeting the needs of youth throughout all facets of their involvement with juvenile justice, including both juvenile probation and the facility.

The KRYF building designed by ECI/HYER won an award for its design from the American Institute of Architects.

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
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**Ketchikan Regional Youth Facility
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	902.7	947.2	981.7
72000 Travel	5.5	2.2	2.2
73000 Services	100.9	95.0	96.1
74000 Commodities	91.9	85.0	85.0
75000 Capital Outlay	0.0	1.4	1.4
77000 Grants, Benefits	5.3	6.0	6.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,106.3	1,136.8	1,172.4
Funding Sources:			
1004 General Fund Receipts	1,094.6	1,116.8	1,152.4
1007 Inter-Agency Receipts	11.7	20.0	20.0
Funding Totals	1,106.3	1,136.8	1,172.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	11.7	20.0	20.0
Restricted Total		11.7	20.0	20.0
Total Estimated Revenues		11.7	20.0	20.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,116.8	0.0	20.0	1,136.8
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	8.2	0.0	0.0	8.2
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	26.3	0.0	0.0	26.3
Proposed budget increases:				
-Assistance for Increased Fuel Costs	1.1	0.0	0.0	1.1
FY2006 Governor	1,152.4	0.0	20.0	1,172.4

**Ketchikan Regional Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	638,462
Full-time	14	14	COLA	10,862
Part-time	1	1	Premium Pay	9,500
Nonpermanent	1	1	Annual Benefits	345,573
			<i>Less 4.00% Vacancy Factor</i>	(40,176)
			Lump Sum Premium Pay	47,700
Totals	16	16	Total Personal Services	1,011,921

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	8	8
Juvenile Justice Officer III	0	0	0	2	2
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
Mntl Hlth Clinician II	0	0	0	1	1
Totals	0	0	0	16	16