

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

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

## Component: Kenai Peninsula Youth Facility

### Contribution to Department's Mission

The mission of the Kenai Peninsula Youth Facility, and the Division of Juvenile Justice, is to address juvenile crime by promoting accountability, public safety and skill development. In order to help accomplish this, the Kenai Peninsula Youth Facility provides a fully operational, 10 bed, secure placement setting for detained juveniles from the Kenai Peninsula area. It serves youth who are alleged to have committed a crime, and who are being detained pending further court action.

### Core Services

The facility provides basic protection services to the community by holding those youth with the highest potential for further harm to the community. The facility provides services to detained youth that focus on promoting social and moral growth and the acceptance of personal responsibility for behavior, while meeting the youth's basic physical needs for food, shelter, and clothing in a safe and secure environment. The facility provides educational services, daily activities, and recreational programming that focuses on promoting psychological and behavioral growth in various areas, including life skills education, victim empathy, substance abuse education, increased self awareness, healthy lifestyle choices and improved decision making. Staff at the facility also make referrals for professional services including medical, substance abuse assessment, and psychological services. The facility provides for contact between the youth and families, the court, law enforcement officials, public defenders, and the schools. When a youth is returned to the community, probation and youth counselor staff at the facility work with community service providers to appropriately place youth leaving the facility, and to also provide community outreach services to encourage victim and community restoration.

### FY2006 Resources Allocated to Achieve Results

<b>FY2006 Component Budget: \$1,398,400</b>	<b>Personnel:</b>	
	Full time	17
	Part time	1
	<b>Total</b>	<b>18</b>

### Key Component Challenges

The establishment and operation of a new detention facility in a community is always a significant challenge. The primary focus areas will continue to be on development of a positive resident and staff culture, as well as working with and in the community to define the role of the facility.

Particular challenges facing the facility are recruiting and maintaining professional nursing staff, utilizing facility staff to assist with community outreach, the continued development of a community-based Transitional Services Program for transitioning youth back into the community, and the implementation of Performance-based Standards (PbS) for measuring the facility's progress towards meeting national norms for providing safe and secure detention centers.

### Significant Changes in Results to be Delivered in FY2006

Full implementation of the ongoing quality assurance process of PbS for facilities, development of an accompanying action plan to make any necessary improvements, and completion of the initial stages of the improvement process during FY06.

Obtaining on-site nursing coverage, either through the hiring of a DJJ facility nurse, or the contracting of local nursing

services.

Improved delivery of transitional programming and services for youth leaving the facility.

### Major Component Accomplishments in 2004

The Kenai Peninsula Youth facility (KPYF) became operational on December 15, 2003. Initial physical plant issues and challenges have since been resolved and included problems with the electronic security system, plumbing, heating, computers, and phone systems. During FY 04 the entire staff was hired and trained. An initial detention unit program, including on-site school, skill building, transition services and volunteers, was developed. Policies and procedures were fine-tuned. Additional training was provided to line staff, and certification of specific staff as trainers was initiated.

Operation of the new KYPF detention unit reduced the amount of time necessary to transport youth to detention, which previously impacted law enforcement personnel (both state and local) and department staff. It has also provided for increased contact with the youth by families, youth advocates, agency staff and other juvenile justice case personnel.

### Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need in 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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### Kenai Peninsula Youth Facility Component Financial Summary

*All dollars shown in thousands*

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	626.7	1,101.4	1,141.2
72000 Travel	108.4	4.0	4.0
73000 Services	133.6	93.4	94.8
74000 Commodities	94.3	145.5	145.5
75000 Capital Outlay	27.1	1.9	1.9
77000 Grants, Benefits	5.3	11.0	11.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>995.4</b>	<b>1,357.2</b>	<b>1,398.4</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	995.4	1,343.2	1,384.4
1007 Inter-Agency Receipts	0.0	14.0	14.0
<b>Funding Totals</b>	<b>995.4</b>	<b>1,357.2</b>	<b>1,398.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	0.0	14.0	14.0
<b>Restricted Total</b>		<b>0.0</b>	<b>14.0</b>	<b>14.0</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>14.0</b>	<b>14.0</b>

**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>
<b>FY2005 Management Plan</b>	<b>1,343.2</b>	<b>0.0</b>	<b>14.0</b>	<b>1,357.2</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	9.8	0.0	0.0	9.8
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	30.0	0.0	0.0	30.0
<b>Proposed budget increases:</b>				
-Assistance for Increased Fuel Costs	1.4	0.0	0.0	1.4
<b>FY2006 Governor</b>	<b>1,384.4</b>	<b>0.0</b>	<b>14.0</b>	<b>1,398.4</b>

**Kenai Peninsula Youth Facility  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	727,837
Part-time	1	1	COLA	12,454
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	404,976
			<i>Less 2.50% Vacancy Factor</i>	<i>(28,632)</i>
			Lump Sum Premium Pay	59,765
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,176,400</b>

**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	10	10
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
Juvenile Prob Officer II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>