

State of Alaska
FY2007 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 (KRYF) exists to provide a combination of short-term detention for juvenile offenders and crisis stabilization services for youth with a mental illness. These services are 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 Ketchikan Regional Youth Facility 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 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 so they can transition back to the community 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 due to 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,282,700

Personnel:

Full time	14
Part time	1
Total	15

Key Component Challenges

The most significant issue will be the transitional issues related to new KRYF leadership. The former superintendent retired in June 2005 and KRYF operated for approximately 5 months using rotating existing DJJ leaders. The KRYF has hired a new Superintendent from the state of Nevada who has experience in multiple state Juvenile Justice systems. Although this new Superintendent will bring new and creative ideas to the facility, there will be an inevitable learning curve as he adjusts to Alaska's system requirements, statutory framework and the dual functionality of the KRYF. Ongoing successful operation will require continued attention to program development and increased attention to program evaluation and staff training, along with strong collaboration with community mental health providers.

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.

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 to more effectively develop and implement appropriate programming.

Develop and implement formalized victim impact education programs for youths on detention; strengthen the services provided to and in conjunction with families of youths on both units. The substance abuse program has been developed but needs to be implemented within the detention unit as well.

Significant Changes in Results to be Delivered in FY2007

The KRYF like every other facility in Alaska has been involved in the Performance based Standards (PbS) project that began in FY05. In FY06 KRYF will need to train additional staff on PbS, including the new Superintendent, due to the fact that the two original PbS Site Coordinators retired from state service in FY05. The new Superintendent's training is scheduled to take place the first week of November 06. FY07 will need to see KRYF continue to work on the data integrity aspect of PbS and to integrate the outcome oriented standards into the ongoing operations of the program.

KRYF will work with the Division's statewide Quality Assurance coordinator to assess the validity of evaluation tools utilized to measure the effectiveness of the electronic monitoring program and the 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.

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.

KRYF will need to review and assess the policies and procedures on how they implemented the Safe Haven project, a cooperative venture with the local Alaska native community. The project provides opportunities for community work service, for learning carpentry and landscaping skills and the experience of using talking circles as a means to address the harm done to victims and communities. FY07 will be a time of overall attention and evaluation of the project to ensure that families from both the CSU and detention unit are able to take advantage of the off unit project.

Major Component Accomplishments in 2005

The facility continued its 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 will be important to continue to emphasize these relationships as critical to the overall success of the KRYF programs, particularly given the transition in leadership staff in the latter part of FY05 and early FY06.

KRYF completed its first year of the national PbS project and successfully completed its candidacy status, meaning that the detention unit will now move on to the phase two part of the PbS process, which emphasizes data integrity and making any necessary changes to the KRYF policies and practices to improve overall client, staff and programmatic outcomes

During FY05 the CSU continued to be a viable alternative for the community of Ketchikan. KRYF was able to maintain its 75% capacity in CSU throughout the fiscal year, and that remains the established goal for the unit.

The electronic monitoring program continues to be a viable cooperative program between Juvenile Probation and KRYF and a successful program for the community. Electronic monitoring is a program that the court in Ketchikan likes to use as an alternative to detention. The facilities staff provides the youth scheduled check ins and they also provide on-going parent groups to teach appropriate discipline and supervision techniques. The program allows DJJ to ensure the youth is being held accountable, provides staff contact with the schools, and a quick response 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 greenhouse, pathways and deck components of the KRYF Safe Haven Project were completed in FY05. This has been a cooperative project in conjunction with the local Native community. Now that the project is completed Safe Haven provides three outdoor activities including a green house, deck and a talking circle developed by the Ketchikan Indian Corporation. The last remaining goal for the Safe Haven project is the building of the traditional totem pole, but the Native community has taken it upon themselves to finish that project.

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.

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 47.30 Mental Health
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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	943.5	1,029.0	1,089.4
72000 Travel	4.3	2.2	2.2
73000 Services	111.3	96.1	98.7
74000 Commodities	81.8	85.0	86.4
75000 Capital Outlay	0.0	1.4	0.0
77000 Grants, Benefits	3.9	6.0	6.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,144.8	1,219.7	1,282.7
Funding Sources:			
1002 Federal Receipts	17.6	17.1	17.1
1004 General Fund Receipts	1,109.3	1,182.6	1,245.6
1007 Inter-Agency Receipts	17.1	20.0	20.0
1108 Statutory Designated Program Receipts	0.8	0.0	0.0
Funding Totals	1,144.8	1,219.7	1,282.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	17.6	17.1	17.1
Interagency Receipts	51015	17.1	20.0	20.0
Statutory Designated Program Receipts	51063	0.8	0.0	0.0
Restricted Total		35.5	37.1	37.1
Total Estimated Revenues		35.5	37.1	37.1

**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	1,182.6	17.1	20.0	1,219.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	17.4	0.0	0.0	17.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	2.6	0.0	0.0	2.6
-FY 07 Retirement Systems Cost Increase	30.8	0.0	0.0	30.8
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	2.6	0.0	0.0	2.6
-Risk Management Self-Insurance Funding Increase	9.6	0.0	0.0	9.6
FY2007 Governor	1,245.6	17.1	20.0	1,282.7

**Ketchikan Regional 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	653,530
Full-time	14	14	COLA	18,067
Part-time	1	1	Premium Pay	7,000
Nonpermanent	1	1	Annual Benefits	391,766
			<i>Less 2.01% Vacancy Factor</i>	(21,463)
			Lump Sum Premium Pay	40,500
Totals	16	16	Total Personal Services	1,089,400

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	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