

State of Alaska FY2007 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 community safety, offender accountability, and skill development. To help accomplish the Division's mission, the Kenai Peninsula Youth Facility provides a 10 bed, secure placement setting for youth who are awaiting further court action, or pending transfer to or from an institutional program from the Kenai Peninsula area. Services provided to the residents of the facility and to the community focus on the restorative justice principles of community safety, offender accountability, skill development, and restoration of communities and victims.

Core Services

The facility provides basic protection services to the community by detaining 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.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$1,501,500	Personnel:	
	Full time	17
	Part time	1
	Total	18

Key Component Challenges

The facility continues to face challenges of recruiting, training, and maintaining professional staff. This year the component experienced the loss of some of its employees, including the unit supervisor. The smaller and more rural facilities in Alaska often have a more difficult time attracting and retaining employees, so this will be a continued area of emphasis.

Ongoing 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 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.

Programmatically, the key challenges will be to continue the efforts begun last year to utilize facility staff to assist with community outreach and to further refine the development of the community-based Transitional Services Program for transitioning youth back into the community. Development of transition services closer to youths' community of tie remains a significant agency strategy to promote improved youth outcomes.

The ongoing implementation of Performance-based Standards (PbS), the national quality assurance process for juvenile facilities, will require continued attention, particularly since one of the primary originally trained PbS Site Coordinators for this facility left his position in FY05. In FY07 KPYF will continue to work on the data integrity aspect of PbS and will focus on integrating the outcome-oriented standards into the ongoing operations of the program.

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Significant Changes in Results to be Delivered in FY2007

Continue to implement the nationally developed quality assurance process of Performance Based Standards (PbS) for facilities, with continued progress towards meeting the identified Facility Improvement Goals for the facility and incorporating improvements into ongoing operations.

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.
- ② Improve long-term outcomes for youths and reduce the likelihood of juvenile or adult re-offense behavior.
- ③ 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.

Increase training to meet the needs of newly hired staff. Because of staff turnover the facility will have to continue to provide high levels of training for new staff, rather than dropping down to the anticipated lower levels for ongoing staff.

Improve the delivery of, and access to, nursing and mental health services for residents in the facility.

Continued improvement and refinement in the delivery of transitional programming and services for youth leaving the facility to return to Kenai and surrounding communities. Specifically, in FY07 the component will focus on the development of individualized community resources for each youth leaving the institution, including the development of mentoring, programming and supervision partnerships. Refinements in the delivery of transitional programming will include the development of a Transitional Services handbook that outlines the program and services offered to youth leaving secure care and an evaluation of the program's effectiveness.

Major Component Accomplishments in 2005

KPYF entered the candidacy phase of the PbS and successfully completed two data collection cycles, one in October 2004 and again in April 2005.

An Electronic Monitoring (EM) program was developed and is now available for use as an alternative to secure detention for those youth who do not pose a risk to the community that requires secure detention. Facility staff have been trained to provide the hook up and monitoring function of this community-based EM program as a part of their ongoing responsibilities.

New staff hired during this fiscal year have all received a minimum of 100 hours of training. Continuing staff have all received a minimum of 40 hours additional training. This includes training in using the Electronic Monitoring hardware and software.

The volunteer program has become an integral component of the detention milieu. The facility currently has a volunteer from the Foster Grandparent Program working 4 to 8 hours per week with the residents. Volunteers from a local 12-step program hold a substance abuse prevention group on the unit once each week. A local mental health clinician volunteers her time to provide a life skills group on a weekly basis. Another volunteer is providing religious services for residents once each week.

Numerous improvements have also been made to the physical plant and grounds during this reporting period. These include improvements to the lawns, trees, and shrubs, the addition of tables to the outside area, a storage shed, a flagpole, a flagpole light and additional parking lot and electrical plug receptacles. The facility has successfully transitioned from being a brand new detention facility, with new staff and a range of "working out the bugs", to being an established and integral part of the community that provides a broad range of services to youth and families.

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

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,044.0	1,182.1	1,252.8
72000 Travel	10.2	4.0	4.0
73000 Services	103.9	115.5	119.5
74000 Commodities	120.3	119.5	121.4
75000 Capital Outlay	0.0	1.9	0.0
77000 Grants, Benefits	3.7	3.8	3.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,282.1	1,426.8	1,501.5
Funding Sources:			
1002 Federal Receipts	5.7	5.7	5.7
1004 General Fund Receipts	1,256.9	1,401.1	1,475.8
1007 Inter-Agency Receipts	19.5	20.0	20.0
Funding Totals	1,282.1	1,426.8	1,501.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Managem nt 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	5.7	5.7	5.7
Interagency Receipts	51015	19.5	20.0	20.0
Restricted Total		25.2	25.7	25.7
Total Estimated Revenues		25.2	25.7	25.7

**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	1,401.1	5.7	20.0	1,426.8
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	20.0	0.0	0.0	20.0
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.0	0.0	0.0	3.0
-FY 07 Retirement Systems Cost Increase	36.4	0.0	0.0	36.4
Proposed budget increases:				
-Assistance for Increased Fuel/Electricity Costs	4.0	0.0	0.0	4.0
-Risk Management Self-Insurance Funding Increase	11.3	0.0	0.0	11.3
FY2007 Governor	1,475.8	5.7	20.0	1,501.5

**Kenai Peninsula Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	760,630
Part-time	1	1	COLA	20,890
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	462,386
			<i>Less 3.97% Vacancy Factor</i>	(49,326)
			Lump Sum Premium Pay	58,220
Totals	19	19	Total Personal Services	1,252,800

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
Totals	0	0	0	19	19