

# **State of Alaska FY2008 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 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 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.

### Core Services

The Ketchikan Regional Youth Facility is a 10-bed dual-function facility that 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 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 facility 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 relationships with family members and others in the home community so youth can transition back to the community and experience acceptance rather than 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 up to 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 The Ketchikan Regional Youth Facility 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 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 participates in the summer school credit recovery program, and also makes use of computer-based instructional opportunities.

### FY2008 Resources Allocated to Achieve Results

<b>FY2008 Component Budget: \$1,462,400</b>	<b>Personnel:</b>	
	Full time	14
	Part time	1
	<b>Total</b>	<b>15</b>

### Key Component Challenges

To date, the facility continues to experience a high percentage of the youths served in detention who appear to have substance abuse or chemical dependency issues, as well as serious conflict with their families and community, as evidenced by suspension, expulsion or drop-out educational status, and a pattern of frequent violations of prior court orders. During FY07, the facility will be providing additional training for staff through the Regional Alcohol and Drug Abuse Counselor Training Academy and other substance abuse training opportunities. The facility will continue to work to develop short-term interventions focused upon substance abuse, other health, and mental health related issues.

The facility lacks sufficient permanent staffing to meet the best practice levels of supervision for the safety, security, and habilitation of the youth, making use of non-permanent staff as a means of filling the gaps in supervision levels. An internal, comparative analysis of the staffing patterns in Alaska's juvenile facilities demonstrates this based upon scheduling, programming considerations, non-permanent and overtime usage, as well as best practices in safety, security, and programming for the youth and staff. The facility, while it functions under a single roof, operates more as two distinct units –both of which require a minimum number of staff. The minimum-staffing patterns may provide adequate security but does not allow for life skills and other pro-social skill development and treatment activities with Crisis Stabilization Unit youth, or additional cognitive behavioral change focused activities in detention.

### Significant Changes in Results to be Delivered in FY2008

The Ketchikan Regional Youth Facility will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. Because the PbS program is one of on-going quality improvement, participation in this program will yield a significant amount of performance-based data. With this information in hand the facility is required to develop an individualized facility plan for improvement and completion of activities to achieve the goals of these plans. The facility is currently working on Level I Certification involving Data Compliance and has the goal of working towards Level II Certification in Critical Outcome Measures in FY08.

The facility will continue to work with the Division's statewide Quality Assurance coordinator to measure the effectiveness of the electronic monitoring program and the Crisis Stabilization Unit program.

The facility will continue to work with the community mental health agency partners to maintain the targeted goal of 75% utilization of the Crisis Stabilization Unit.

The facility will continue to develop and implement additional programs for youths on detention and to strengthen the services provided to and in conjunction with families of youths on both units within the limitations of budgetary and staffing levels.

### Major Component Accomplishments in 2006

Successful completion of Performance-Based Standards Candidacy and progress towards Level I Data Certification.

The facility saw changes in leadership during the end of FY05 into FY06, with Acting Superintendents filling the role from May through October in conjunction with support from the Deputy Director's office. A new Superintendent arrived at the end of October 2005. The facility has since undergone a review and revision of policy and procedures, communication improvements (internal and external), further integration of Performance-based Standards into operations, and improvements to training curriculum.

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, Metlakatla Social Services, and the Ketchikan Indian Corporation.

During FY06 the facility's Crisis Stabilization Unit (CSU) continued to be a viable alternative for the community of Ketchikan. The CSU provided for youth who were seriously affected by mental illness or crisis events in their homes. The CSU staff also worked with diagnosed youth who have transitioned from out of home and/or out of state placements back into their permanent placement or family home. As the Division's District Juvenile Probation Office has expanded to include Petersburg and Wrangell, the CSU has started to admit and serve youth from those communities, as well as youth from the originally contemplated service area.

The electronic monitoring program continues to be a successful cooperative program between Juvenile Probation, the facility, and with the community as a whole. The Ketchikan Superior Court uses electronic monitoring as an alternative to detention. Youth on electronic monitoring check in with facility staff, who also offer parents instruction on appropriate discipline and supervision techniques. The program allows the Division to ensure the youth are 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 Ketchikan Regional Youth Facility staff continued to professionally serve the youth and families in an effective manner. Staff, working with the new Superintendent, have adopted a number of changes that have increased cohesiveness and team spirit in the facility. The facility continues to enjoy the fruits of the staff's developed competencies in effectively managing youth behaviors, as is evidenced by low numbers of significant event reports as well as a very low use of restraint since the facility opened in 2002.

Additional finishing touches were put in place on the Safe Haven Sanctuary to improve the access and safety for youth who may access the area. Dialogue regarding the talking circle project has been on-going between the Ketchikan Indian Corporation (KIC) and the Superintendent, and is pending the development of formal plans from a KIC member.

The Ketchikan Regional Youth Facility has 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 towards 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*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	979.0	1,092.8	1,245.8
72000 Travel	18.5	3.5	3.5
73000 Services	154.8	120.7	120.7
74000 Commodities	103.6	86.4	86.4
75000 Capital Outlay	3.3	0.0	0.0
77000 Grants, Benefits	2.9	6.0	6.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,262.1</b>	<b>1,309.4</b>	<b>1,462.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	66.2	65.0	65.0
1004 General Fund Receipts	1,179.4	1,224.4	1,377.4
1007 Inter-Agency Receipts	16.5	20.0	20.0
<b>Funding Totals</b>	<b>1,262.1</b>	<b>1,309.4</b>	<b>1,462.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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>				
Federal Receipts	51010	66.2	65.0	65.0
Interagency Receipts	51015	16.5	20.0	20.0
<b>Restricted Total</b>		<b>82.7</b>	<b>85.0</b>	<b>85.0</b>
<b>Total Estimated Revenues</b>		<b>82.7</b>	<b>85.0</b>	<b>85.0</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>1,224.4</b>	<b>65.0</b>	<b>20.0</b>	<b>1,309.4</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Personal Service Funding from Probation Services to Ketchikan Regional Youth Facility	20.0	0.0	0.0	20.0
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	133.0	0.0	0.0	133.0
<b>FY2008 Governor</b>	<b>1,377.4</b>	<b>65.0</b>	<b>20.0</b>	<b>1,462.4</b>

**Ketchikan Regional Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	680,219
Part-time	1	1	Premium Pay	7,000
Nonpermanent	1	1	Annual Benefits	537,315
			<i>Less 3.35% Vacancy Factor</i>	(41,034)
			Lump Sum Premium Pay	62,300
<b>Totals</b>	<b>16</b>	<b>16</b>	<b>Total Personal Services</b>	<b>1,245,800</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	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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16</b>	<b>16</b>