

State of Alaska
FY2009 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 (DJJ) is to hold juvenile offenders accountable for their behavior, promote safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime. 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 have been transferred from an institutional program outside the Kenai Peninsula area. Services provided to the residents of the facility and to the community are based 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 by detaining those youth with the highest potential for further harm to the community. The facility provides services 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 focus on promoting psychological and behavioral growth, 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 facility staff 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.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$1,662,100	Personnel:	
	Full time	17
	Part time	1
	Total	18

Key Component Challenges

- During the last quarter of FY07, the facility was at 108% capacity. A spike in population to 173% of capacity also occurred for the month of September, 2006. This trend is being closely monitored in order to provide for advance planning for any needed capital improvement and expansion requests. In order to manage the population, the Juvenile Probation Officer III will routinely need to review the scores of youth on the Detention Assessment Instrument (DAI), a structured decision-making tool that guides detention decisions for youth referred for detention, and Transition Placement Plans, which are completed to make sure that a youth’s detention episode is being actively managed. The division continues discussions with the Alaska Court System regarding the impact of continuances of court proceedings on the facility’s population.
- The facility has had good success retaining staff. The smaller and more rural facilities in Alaska often have a more difficult time attracting and retaining employees, so the successes during this reporting period will be built on to promote continued achievement in this area.
- Another challenge will be to continue the efforts to utilize facility staff for community outreach and to further refine the development of the community-based Transitional Services Program for transitioning youth back into

the Kenai Peninsula area after receiving long-term treatment services elsewhere. Development of transition services closer to youths' home remains a significant agency strategy to promote improved youth outcomes.

- The facility has utilized electronic monitoring (EM) as an alternative to secure detention for those youth who do not pose a serious enough risk to the community to require 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. Though there has been limited use of the program so far, we expect the number of cases assigned to the EM program to increase.
- All of the facilities will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. PbS is a critical component of the system improvement project undertaken by the division approximately five years ago, in our movement toward a system based on research, data, and demonstrated best practice. Aside from our own internal commitment to research-based programs and processes, PbS is also consistent with the direction we received from the Legislature regarding research and data driven decision-making. The division has now been involved with PbS for three years, and during that time we have committed extensive staff time and other resources to developing policies consistent with Performance-based Standards, training staff, and implementing procedures in our facilities statewide. In that time, we also have achieved demonstrable results in data collection and ongoing progress via the Facility Improvement Plan (FIP) process. In determining where to target our efforts in the FIP process, the critical areas of safety and security are considered priorities. Concerns related to rates of resident injuries, physical restraints, suicidal behavior and medical care, for example, are expected to be addressed before other important but less critical areas such as resident education, vocational services, and targeted treatment programs. Climate surveys administered to residents and staff allows us to identify and focus on areas of concern such as employee job satisfaction, adequacy of staff training, and staff and resident fear for safety. The facility is currently a Level 1 Certification facility. At the end of the current data collection cycle, it will be placed in Level 2 or Level 3 depending on performance.

Significant Changes in Results to be Delivered in FY2009

Appropriate Funding for Safety and Security:

Authorized youth facility positions have historically not been fully funded based on the assumption that during the course of a year positions will become vacant and budget "savings" will therefore naturally occur. In order to generate the required amount of "savings" vacant positions are held open for a minimum of 30 days. However, juvenile facilities require adequate staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime have been necessary in order to maintain adequate staffing levels. This practice has not allowed the division to realize the savings a vacancy factor implies, and may be contributing to staff turnover and further vacancies. The lack of consistent staff during shifts and staff turnover is not conducive to effective treatment. Fully funding all authorized positions would resolve this issue.

Kenai Peninsula Youth Facility is the one facility that had no turnover in FY07. Despite this, there was still a need for overtime and non-perm costs due to the need to cover shifts for training, sick leave, military leave, etc. So, regardless of whether or not we actually have vacancies, the use of overtime and non-permanent staff does not go away.

Performance-based Standards Funding:

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Unfortunately, the vendor that provides us access to the PbS program lost their federal funding, so the costs to the clients rose dramatically. Although the increment for funding of the PbS shows up in the Probation Services component, the funding affects all of the facility components.

ProShare Funding:

Juvenile Justice began utilizing ProShare funds in late FY04. Medical costs that would normally have been paid directly to a provider for medical needs were submitted to Providence Hospital for payment. These medical needs included everything from prescriptions, psychiatric evaluations and dental work, to any necessary surgeries or hospital stays. The division is required by Alaska statute to provide necessary medical services to clients that are housed in our Juvenile Justice facilities (AS 47.12.150, AS 47.14.020). With the elimination of the ProShare program, the division is in need of general funds dollars to cover these costs.

Major Component Accomplishments in 2007

Safety and Security:

- Facility staff have been working, in conjunction with the medical and mental health professionals, to directly address resident medical/mental health needs. Central Peninsula Counseling Services continues to provide consistent mental health services and emergency evaluations. Relationships with community partners continue to be a strength of facility operations. The superintendent works closely with many community partners on prevention efforts, particularly assessing risk and protective factors for peninsula youth.
- Training efforts have met expectations this year. All staff completed their mandatory 40 hours of training, and many staff exceeded their mandatory training requirement.

Awards and Recognition:

- The Kenai Peninsula Youth Facility (KPYF) successfully moved to Level I phase of the PbS and is making progress towards Level II and III Data Certification.
- Kenai's VISTA volunteer is making a difference for our Restorative Justice Project. Due to the low number of mediation referrals this past year, the VISTA position was changed from "Mediation Project Coordinator" to "Restorative Justice Project Coordinator." The work plan was changed to include other restorative justice activities along with the continuation of the mediation project. The VISTA volunteer is off to a good start in her mission to help educate community members about restorative justice, develop programs and support existing restorative justice programs in the community.
- The 1% for Art project was completed at the end of FY07. We are very pleased with the work that was created by the artists. The artwork complements the building architecture and adds warmth to the various building spaces.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,319.0	1,295.4	1,361.1
72000 Travel	8.6	5.3	5.3
73000 Services	143.1	129.1	129.1
74000 Commodities	144.8	121.4	136.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2.5	3.8	30.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,618.0	1,555.0	1,662.1
Funding Sources:			
1002 Federal Receipts	0.6	13.3	1.0
1004 General Fund Receipts	1,584.7	1,521.7	1,626.1
1007 Inter-Agency Receipts	32.7	20.0	35.0
Funding Totals	1,618.0	1,555.0	1,662.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.6	13.3	1.0
Interagency Receipts	51015	32.7	20.0	35.0
Restricted Total		33.3	33.3	36.0
Total Estimated Revenues		33.3	33.3	36.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,521.7	13.3	20.0	1,555.0
Adjustments which will continue current level of service:				
-Transfer in General Funds from Medicaid Services due to Elimination of ProShare Financing	5.0	0.0	0.0	5.0
-Transfer in Interagency Receipt Authority from McLaughlin Youth Center	0.0	0.0	15.0	15.0
-Transfer out Federal Authority to Delinquency Prevention Component	0.0	-12.3	0.0	-12.3
-FY 09 Bargaining Unit Contract Terms: General Government Unit	76.5	0.0	0.0	76.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.5	0.0	0.0	1.5
Proposed budget increases:				
-General Funds Required Due to Elimination of ProShare funding	21.4	0.0	0.0	21.4
FY2009 Governor	1,626.1	1.0	35.0	1,662.1

**Kenai Peninsula Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	819,176
Part-time	1	1	COLA	63,005
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	473,933
			<i>Less 4.00% Vacancy Factor</i>	(54,245)
			Lump Sum Premium Pay	59,243
Totals	20	20	Total Personal Services	1,361,112

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	11	11
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	20	20