

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Health and Social Services
Ketchikan Regional Youth Facility
Component Budget Summary**

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Component: Ketchikan Regional Youth Facility

Contribution to Department's Mission

The Ketchikan Regional Youth Facility exists to provide a combination of short-term detention 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

A new 10-bed facility was opened in Ketchikan in April 2002 serving the Ketchikan Regional area. The 10-bed dual-function facility provides detention of youth who are awaiting court hearings or who are court-ordered into the facility (6 locked detention beds) and short-term crisis respite and stabilization services for youths experiencing a mental illness (4 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 Ketchikan Regional Youth Facility (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 and so they can transition 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 by order of a court 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; and
- ~ 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 thirty 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, which 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. The facility is also in the process of developing an alternative school program to address the needs of probation youth who may not presently be attending school either due to suspension or expulsion. This alternative school program focuses on meeting the youths' individual needs and promoting a positive attitude with the goal of achieving literacy and commensurate skills so as to be

competitive members of society and the work world. 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.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$1,143,100	Personnel:	
	Full time	14
	Part time	1
	Total	15

Key Component Challenges

The most significant issue will be the ongoing development, refinement and implementation of the dual functionality of this facility. The challenges of serving a detention population and a mental health population within two units, one locked and one unlocked, are new to the division. Successful operation will require continued attention to program development, program evaluation, staff training and strong collaboration with community mental health providers.

The Crisis Stabilization Unit started slowly in gaining acceptance within the community of Ketchikan and the surrounding community. At one point in FY03, there was discussion about converting the mental health portion of the facility to a locked long-term treatment unit for juvenile offenders. After a community meeting with a variety of stakeholders the Crisis Stabilization Unit has been operating at almost full capacity. The challenge is to build upon this momentum, make sure that the Crisis Stabilization Unit meets the needs of the community, and continues to operate at full capacity.

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 so as to more effectively develop and implement appropriate programming.

Develop and implement formalized victim impact and substance abuse prevention/education programs for youths on the detention unit and strengthen the services provided to and in conjunction with families of youths on both units.

Significant Changes in Results to be Delivered in FY2005

In coordination with the Juvenile Probation Office in Ketchikan, it was agreed that KRYF would implement an electronic monitoring program for five youths. The facility staff will install the equipment, provide youth and parent groups, scheduled check-ins with the youth to ensure they are being held accountable, provide contact with the schools, and respond to any alarms. This program is aligned with the system improvement plan of DJJ to develop a balanced juvenile justice service continuum that uses resources effectively and efficiently.

Major Component Accomplishments in 2003

Continued a strong working relationship 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 was this strong working relationship that allowed DJJ and the community partners to discuss the future of the Crisis Stabilization Unit and to come to a working understanding between the two entities.

Continued 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.

The building designed by ECI/HYER won an award for its design from the American Institute of Architects.

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 47.37 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

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	837.3	901.3	934.5
72000 Travel	3.4	3.8	2.2
73000 Contractual	77.0	257.1	95.0
74000 Supplies	87.4	87.3	85.0
75000 Equipment	0.3	18.7	1.4
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	11.8	52.5	25.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,017.2	1,320.7	1,143.1
Funding Sources:			
1004 General Fund Receipts	1,017.2	1,300.7	1,123.1
1007 Inter-Agency Receipts	0.0	20.0	20.0
Funding Totals	1,017.2	1,320.7	1,143.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	20.0	20.0
Restricted Total		0.0	20.0	20.0
Total Estimated Revenues		0.0	20.0	20.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,300.7	0.0	20.0	1,320.7
Adjustments which will continue current level of service:				
-KRYF-Move PCN to the Bethel Youth Facility Component	-49.7	0.0	0.0	-49.7
-KRYF-Transfer out funding from Ketchikan Regional Youth Facility to Probation Services	-162.4	0.0	0.0	-162.4
-Changes to Retirement and Other Personal Services Rates	35.3	0.0	0.0	35.3
Proposed budget decreases:				
-Department-wide travel reduction	-0.8	0.0	0.0	-0.8
FY2005 Governor	1,123.1	0.0	20.0	1,143.1

**Ketchikan Regional Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	16	14	Annual Salaries	585,507
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	279,807
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	69,169
Totals	17	15	Total Personal Services	934,483

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Unit Leader	0	0	0	1	1
Youth Center Supt I	0	0	0	1	1
Youth Counselor I	0	0	0	4	4
Youth Counselor II	0	0	0	4	4
Youth Counselor III	0	0	0	2	2
Totals	0	0	0	15	15