

State of Alaska
FY2010 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

- Six bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Four bed short-term, staff-secure, crisis stabilization unit for youth experiencing mental illness.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$1,610,500	Personnel:	
	Full time	17
	Part time	0
	Total	17

Key Component Challenges

Recruitment:

- The Ketchikan Regional Youth Facility superintendent resigned in September 2007 to take a position in Washington state. Despite multiple recruitments, there have been very few applicants and fewer still who meet the minimum qualifications for the position. After a full year, this position remains vacant and continues to be covered by the Superintendent of the Johnson Youth Center. The difficulties recruiting for this position have pointed to a need to revise the minimum qualifications for the superintendent series; that process is underway.
- Ketchikan Regional Youth Facility continues to experience difficulty maintaining an adequate pool of on-call non-permanent juvenile justice officers. This makes it difficult to meet the need for non-permanent staff to fill in for periods of leave, training and other absence by permanent staff, and results in increased use of overtime. We continue to actively recruit within the community of Ketchikan for this critical position.

Staff Development:

With the loss of leadership that had been provided by the previous superintendent, it became apparent that staff at the Ketchikan Regional Youth Facility, particularly those in supervisory positions, were in need of significant training, professional development, and supervision. Throughout the past year there have been multiple personnel investigations, significant staff turnover, intensive training efforts, and ongoing supervision to help develop the Ketchikan Regional Youth Facility staff into a more competent, confident and cohesive team. The acting superintendent and his designees have made weekly trips to Ketchikan Regional Youth Facility to monitor the facility, train the staff, provide supervisory guidance, and ensure that the programs and operations of the facility are consistent with the mission of the division. After significant initial resistance, Ketchikan Regional Youth Facility staff seem to be moving in a more positive direction and are beginning to embrace the standards and expectations of the acting superintendent. Staff development needs will continue to remain a priority for the coming year.

Significant Changes in Results to be Delivered in FY2010

- Upgraded security cameras that will be installed in FY2009 are expected to provide improved facility security in FY2010.

Major Component Accomplishments in 2008

Safety and Security:

- We continue to revise the Ketchikan Regional Youth Facility policy and procedure, consistent with Performance-based Standards, strength based practices and division policy. Training to support these revisions is also underway. We believe that these changes have improved facility safety for residents and staff, and further improve our residents' potential for success.
- A significant accomplishment this year is the development and implementation of a statewide policy on suicide prevention and intervention. In June, 2007, Division of Juvenile Justice senior managers and mental health clinicians participated in training with national expert Lindsay Hayes. Following that training the statewide policy was developed and, using the Performance-based Standards (PbS) Facility Improvement Plan format, implemented by all facilities in the division. This policy is now operational at the facility, providing an increased level of assessment, supervision, review, communication, training, and response to those youth at high risk for suicidal behavior.

Recognition:

- Ketchikan Regional Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards.
- Ketchikan Regional Youth Facility continues to work toward the OSHA Safety Health Achievement Recognition Program (SHARP). An inspection by the Department of Labor has been completed, and we are well on our way to correcting the identified areas of concern.

Collaboration:

- The facility continues its strong working relationships with parents, juvenile probation, the local school district and school board and local service agencies including Community Connections, Gateway Human Services Center, Metlakatla Social Services, and the Ketchikan Indian Corporation.
- The Ketchikan Regional Youth Facility continues its strong partnership with the Ketchikan Gateway Borough School District. A school district grant under the Safe Schools and Healthy Students initiative provides valuable services for Ketchikan Regional Youth Facility residents. As part of that grant program, a school district transition liaison position works with students as they transition in to and out of the education program at Ketchikan Regional Youth Facility.
- Ketchikan Regional Youth Facility's partnership with the Ketchikan agency Women In Safe Homes (WISH) has resulted in a series of groups provided by that agency for Ketchikan Regional Youth Facility residents. WISH staff and volunteers provided weekly groups on topics such as healthy relationships, domestic violence, bullying and empathy. Additionally, WISH remains a resource for these youth after their release from Ketchikan Regional Youth Facility.

Client Success:

- A young man who has faced many hardships in his life spent time in both detention and crisis stabilization at Ketchikan Regional Youth Facility. During a stay at the Crisis Stabilization Unit (CSU), he was able to continue his education and maintain a job in the community. He sometimes worked 12 hour days in the community, returning to CSU at night. His work ethic was such that he was offered a supervisory position. He discussed this opportunity with Ketchikan Regional Youth Facility staff, and ultimately turned down the promotion thinking it would interfere with his plans to attend school in the fall. With assistance from Ketchikan Regional Youth Facility, this youth opened a savings account and developed a personal budget, working toward owning a car and paying for his own housing. At present, this young man is maintaining his employment and living independently in Ketchikan.

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 and 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

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,088.0	1,322.9	1,365.4
72000 Travel	33.0	3.5	3.5
73000 Services	160.2	127.4	127.4
74000 Commodities	70.6	86.4	86.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	6.4	27.8	27.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,358.2	1,568.0	1,610.5
Funding Sources:			
1002 Federal Receipts	22.0	38.0	38.0
1004 General Fund Receipts	1,320.2	1,507.3	1,544.0
1007 Inter-Agency Receipts	16.0	22.7	28.5
Funding Totals	1,358.2	1,568.0	1,610.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	22.0	38.0	38.0
Interagency Receipts	51015	16.0	22.7	28.5
Restricted Total		38.0	60.7	66.5
Total Estimated Revenues		38.0	60.7	66.5

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	1,507.3	38.0	22.7	1,568.0
Adjustments which will continue current level of service:				
-Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility	0.0	0.0	5.8	5.8
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	36.7	0.0	0.0	36.7
FY2010 Governor	1,544.0	38.0	28.5	1,610.5

Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	16	17	Annual Salaries	812,751
Part-time	1	0	COLA	30,864
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	472,545
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	49,200
Totals	18	18	Total Personal Services	1,365,360

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
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Totals	0	0	0	18	18