

# **State of Alaska FY2010 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 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 secure detention for youth from the Kenai Peninsula.

**Core Services**

- Ten bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.

**FY2010 Resources Allocated to Achieve Results**

**FY2010 Component Budget: \$1,671,700**

**Personnel:**

Full time	16
Part time	1
<b>Total</b>	<b>17</b>

**Key Component Challenges**

- In FY2007, due to some interpersonal difficulties among staff, we identified a need for relationship and team building training. Early in FY2008, Kenai Peninsula Youth Facility staff completed a formal team building training provided by Division of Personnel trainers. Unfortunately, the trainers were unable to provide the follow up training that had been planned. As an alternative, we have spent this year working on the issue through the Facility Improvement Plan process provided by Performance-based Standards (PbS). After implementing a variety of action steps, we are finding that our outcomes regarding communication on the PbS staff climate surveys are still not where we would like them to be. This will continue to be a focus in the coming year.
- The lack of a gymnasium or covered recreation area continues to be a problem for Kenai Peninsula Youth Facility residents and staff. Without an indoor gym or covered outdoor recreation space, it is difficult to create adequate opportunities for large muscle exercise for youth who are often confined for extended periods of time. Data collected through the PbS process documents this as an area of concern.
- The lack of a mental health clinician for this facility has historically made it difficult to provide timely and appropriate mental health assessment and intervention services for our residents. Residents have, at times, remained in detention for longer than we would like while awaiting assessment and placement recommendations. The FY2009 funding of a mental health clinician at McLaughlin Youth Center to provide services for the facility will be a great step toward improving our ability to meet this need, and we will continue to assess the adequacy of these services and how best to utilize the position in the coming year.
- The Kenai Peninsula Youth Facility had a goal for FY2008 to provide staff with the training and tools necessary to implement a more strength-based approach in their work with youth. Due to having made relatively little progress in this area, it continues to be an area of concern for the coming year. We plan to continue to address this goal through the Performance-based Standards Facility Improvement Plan process.

## Significant Changes in Results to be Delivered in FY2010

- In FY2010 a part-time mental health clinician is expected to be integrated into the day-to-day operations of the facility, assisting with the identification and management of youth with behavioral health issues, conducting assessments and evaluations, and assisting probation staff in recommending services and placements for youth who remain in the community. This position, which is expected to be filled in mid-FY2009, will be supervised by the Mental Health Clinician III at McLaughlin Youth Center in Anchorage and will divide time between Kenai Peninsula Youth Facility and Mat-Su Youth Facility.
- Construction of a perimeter fence at the Kenai Peninsula Youth Facility that was completed in FY2009 is expected to pay particular dividends for programming in the summer and fall of 2010. This fence will allow the facility to significantly expand its gardening project and other outdoor activities. Currently, the produce and flowers produced through the existing small garden are shared with the local senior center. An expanded gardening project is expected to create new opportunities for community service learning and outreach to local charitable organizations. Such projects help residents better understand what it means to be a contributing, productive member of their communities.

## Major Component Accomplishments in 2008

### Safety and Security:

- A major revision of the Kenai Peninsula Youth Facility policy and procedure manual was accomplished this year.
- The Kenai Peninsula Youth Facility served as a pilot site for the implementation of an electronic room check system in Alaska's juvenile facilities. The pilot is considered a success, and the system will improve our ability to document the supervision and monitoring of youth in our facilities. Kenai Peninsula Youth Facility will serve as a resource to other facilities as this system is implemented statewide.
- 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.

### Awards and Recognition:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards.

### Program Enhancement:

- Performance-based Standards (PbS) results are the most compelling indication of the success of the Kenai Peninsula Youth Facility. Our good results in this process are a result of the dedication and commitment of all staff. At a review in this fiscal year, our PbS coach told us that Kenai Peninsula Youth Facility had the best results of any facility in the multi-state region that he oversees.
- A VISTA volunteer during FY2008 completed a resource manual and video resource for our restorative justice efforts at Kenai Peninsula Youth Facility. She was also able to provide training for community partners on the practical aspects of restorative practices, and work closely with the Kenai Youth Court.

### Community Collaboration:

- The facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children's Services, and the Divisions of Public Health and Behavioral Health, as well as VISTA, Central Peninsula Counseling Services, the Kenai Fire Department, and numerous others.
- The Kenai Peninsula Youth Facility participates in the Kenai area Children's Team, which is comprised of managers of various area service agencies.

- We are working with Central Peninsula Counseling Services to develop a memorandum of agreement that will provide for our potential need for Critical Incident Stress Debriefing services.

Client Success:

- One young woman was admitted to the Kenai Peninsula Youth Facility five times in the last two years. Her longest stay on detention was nearly four months. While she had some early difficulties, she earned the highest level of the program for most of her days on the unit. She developed positive relationships with staff and was usually a good role model for other youth. She completed an art project for the unit, which will be on the unit for many years to come. This youth has been staying in regular contact with her probation officer. She has been working long hours at a cannery for the summer, has completed her drug and alcohol treatment, and is awaiting acceptance to the Alaska Military Youth Academy.
- A young man, similar to many seen at the Kenai Peninsula Youth Facility, spent one month in detention following an assault charge. Upon arrival, staff were concerned because of his symptoms of depression. We learned that this youth was a good musician, and he was authorized to use the unit guitar much sooner than would typically be the case. The youth came out of his shell quickly once he had begun to play the guitar. Our facility nurse commended staff for this approach. This young man is now working as a supervisor at a local fast food restaurant. Although he still has struggles with relationships at home, he is getting outpatient services to help him deal with his emotions.

### 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 and 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*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,403.0	1,334.2	1,370.7
72000 Travel	7.4	5.3	5.3
73000 Services	112.8	129.1	129.1
74000 Commodities	121.6	136.4	136.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	21.7	30.2	30.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,666.5</b>	<b>1,635.2</b>	<b>1,671.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.3	1.0	1.0
1004 General Fund Receipts	1,645.5	1,599.2	1,635.7
1007 Inter-Agency Receipts	20.7	35.0	35.0
<b>Funding Totals</b>	<b>1,666.5</b>	<b>1,635.2</b>	<b>1,671.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 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	0.3	1.0	1.0
Interagency Receipts	51015	20.7	35.0	35.0
<b>Restricted Total</b>		<b>21.0</b>	<b>36.0</b>	<b>36.0</b>
<b>Total Estimated Revenues</b>		<b>21.0</b>	<b>36.0</b>	<b>36.0</b>

**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>
<b>FY2009 Management Plan</b>	1,599.2	1.0	35.0	1,635.2
<b>Adjustments which will continue current level of service:</b>				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	36.5	0.0	0.0	36.5
<b>FY2010 Governor</b>	1,635.7	1.0	35.0	1,671.7

**Kenai Peninsula Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	820,602
Part-time	1	1	COLA	31,165
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	472,566
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	46,367
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,370,700</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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
Nurse II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>18</b>