

State of Alaska FY2002 Governor's Operating Budget

Department of Health and Social Services
Ketchikan Regional Youth Facility
Component

Component: Ketchikan Regional Youth Facility

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Component Mission

The mission of the Division of Juvenile Justice is 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.

Component Services Provided

A new 10-bed facility will be constructed in 2000-2001 for the Ketchikan Regional area. The 10 bed combined facility will provide detention of youth who are awaiting court hearings or who are court ordered into this facility for a brief period of time, up to 30 days (4 beds with lock-down capabilities) and residential diagnostic and treatment for emotionally disturbed youth (4 beds staff secure) and protective custody/observation beds (2 beds).

Component Goals and Strategies

To protect the community from delinquency, to impose accountability for offenses committed.

To provide detained youthful offenders with a safe, secure and intensively supervised living environment which is consistent with nationally recognized standards and which protects the public, provides for the safety of youth, and ensures appearance at scheduled court hearings.

To provide the serious, violent, and chronic juvenile offenders with secure sanctions to hold them accountable for their offenses, protect the public, and provide a structured treatment environment that is consistent with nationally recognized standards.

Key Component Issues for FY2001 – 2002

The most significant issue will be the definition, development and implementation of a unique service consortium serving both mental health and juvenile offender clientele. Through a highly coordinated effort involving community service providers, the court, the Division and other groups and individuals, the facility will provide a variety of services to unique populations.

The initial stage of establishing a new facility in a community is a critical time for a facility. Staff will need to work hard to develop positive resident and staff cultures in the facility.

Establish a citizen advisory board and defining relationship with key community agencies to ensure that the facility can carry out its multi-purpose mission.

Major Component Accomplishments for FY2000

Not applicable - new 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

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- 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

Key Performance Measures for FY2002

Measure: Performance Measures are shown at the BRU level - Juvenile Justice.
(Not yet addressed by Legislature.)

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Performance Measures are shown at the BRU level - Juvenile Justice. 			X		

Ketchikan Regional Youth Facility
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	834.0
72000 Travel	0.0	0.0	5.0
73000 Contractual	0.0	95.6	277.5
74000 Supplies	0.0	0.0	90.0
75000 Equipment	0.0	0.0	25.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	70.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	95.6	1,301.5
Funding Sources:			
1004 General Fund Receipts	0.0	95.6	1,301.5
Funding Totals	0.0	95.6	1,301.5

Ketchikan Regional Youth Facility**Proposed Changes in Levels of Service for FY2002**

A new 10-bed facility will be constructed in 2001 for the Ketchikan Regional area. The 10 bed combined facility will provide detention of youth who are awaiting court hearings or who are court ordered into this facility for a brief period of time, up to 30 days (4 beds with lock-down capabilities) and residential diagnostic and treatment for emotionally disturbed youth (4 beds staff secure) and protective custody/observation beds (2 beds).

Summary of Component Budget Changes**From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	95.6	0.0	0.0	95.6
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	14.2	0.0	0.0	14.2
Proposed budget increases:				
-Annualize funding for the Ketchikan Youth Facility	1,191.7	0.0	0.0	1,191.7
FY2002 Governor	1,301.5	0.0	0.0	1,301.5

Ketchikan Regional Youth Facility

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	15	Annual Salaries	570,119
Part-time	0	2	COLA	9,533
Nonpermanent	0	0	Premium Pay	25,362
			Annual Benefits	229,013
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	17	Total Personal Services	834,027

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	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
Unit Leader	0	0	0	1	1
Youth Center Supt I	0	0	0	1	1
Youth Counselor II	0	0	0	9	9
Youth Counselor III	0	0	0	2	2
Totals	0	0	0	17	17