

State of Alaska FY2008 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 a 10-bed, secure placement setting for youth who are awaiting further court action or pending transfer to or from an institutional program. Services provided to the residents of the facility and to the community focus 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 in various areas, 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 youth counselor staff at the facility 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.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$1,715,100	Personnel:	
	Full time	17
	Part time	1
	Total	18

Key Component Challenges

During the last quarter of FY06, the facility saw population statistics increase to 110.33%, 117.09%, and 131.00% of capacity; with a spike in population of 105.33% also observed during November 2005. This is a trend that is being closely monitored in order to provide for advance planning for any needed capital improvement and expansion requests. The Superintendent and 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. In addition, on-going discussions with the courts regarding the continuances of court issues allowed and the impact that has on the overcrowding population need to continue.

The facility continues to face challenges recruiting, training, and maintaining professional staff. The smaller and more rural facilities in Alaska often have a more difficult time attracting and retaining employees, so this will be a continued area of emphasis.

Another challenge will be to continue the efforts to utilize facility staff to assist with 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' community of tie remains a significant agency strategy to promote improved youth outcomes.

The facility will continue to participate in the Performance-based Standards (PbS) program to improve efficiency and quality. Because the PbS program is one of ongoing quality improvement, participation in this program will yield a significant amount of performance-based data, requiring the development of an individualized facility plan for improvement and completion of activities to achieve the goals of these plans. The facility is currently working on Level I Certification involving Data Compliance and has the goal of working towards Level II Certification in Critical Outcome Measures in FY08.

Significant Changes in Results to be Delivered in FY2008

Kenai Peninsula Youth Facility staff will continue to implement the nationally developed quality assurance process of Performance Based Standards (PbS) for facilities, with continued progress towards meeting the identified Facility Improvement Goals for the facility and incorporating improvements into on-going operations. The facility is making progress towards Level I Data Certification and has the goal of working towards Level II Certification in Critical Outcome Measures in FY08.

The facility will increase the utilization of 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 on-going responsibilities.

The Kenai Peninsula Youth Facility will continue intensive training efforts for staff due to routine employee turnover.

The facility will work to maintain and improve the delivery of, and access to, nursing and mental health services for residents in the facility.

The facility will maintain and refine the delivery of transitional programming and services for youth leaving the facility to return to Kenai and surrounding communities.

Major Component Accomplishments in 2006

The Kenai Peninsula Youth Facility (KPYF) successfully completed the candidacy phase of the PbS and is making progress towards Level I Data Certification.

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 is now providing more consistent and frequent resident counseling and assistance with medication management. Relationships with Dena'ina clinic and Aspen were established for resident dental emergencies. Working relationships have been developed with Frontier Physical Therapy, Optical Shoppe, Nakenu Mental Health Services, Homer Community Mental Health, Kenai Public Health and Central Peninsula Counseling Services.

This has been a stellar year for training efforts. Staff met the required 40 hours of mandatory yearly training. Core trainings were accomplished during the year such as: Mandt, CPR-First Aid, Blood Borne Pathogens and Suicide Prevention. In addition, all-facility trainings were completed in Domestic Violence, Meth Lab Information, Building Bridges with Families, Emergency Plan and Unit Management. A staff member attended the Regional Alcohol and Drug Abuse Counselor Training (RADACT) Academy to gain certification as a substance abuse counselor. Juvenile Justice Officers (the direct-care staff in the facility) completed a number of individual trainings related to facility policy, PbS, Departmental Confidentiality, Attention Deficit Disorder in youth and Suicide Prevention in Custody. We recognize that training is vital to our growth as a team, so adequate training for staff remains a facility goal in the new fiscal year.

A new Victim Offender Mediation Program made some major strides during FY06. Working in coordination with facility staff, volunteers from the Center for Mediation and Community Dialogue in Soldotna completed over 20 juvenile mediations. The facility will employ a VISTA volunteer to serve as the Project Coordinator in FY07. This VISTA worker will handle all of the set-up and follow-up work involved in the mediation. They will also serve as the restorative justice point person and get the word out to the community about the importance of community participation in restorative justice.

The 1% for Art Program has been moving forward during FY06. The artist and art for the facility's project have been selected. This project will be completely installed prior to the end of FY07.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,198.2	1,252.8	1,455.5
72000 Travel	6.5	5.3	5.3
73000 Services	100.3	129.1	129.1
74000 Commodities	136.2	121.4	121.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7.2	3.8	3.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,448.4	1,512.4	1,715.1
Funding Sources:			
1002 Federal Receipts	14.1	13.3	13.3
1004 General Fund Receipts	1,411.9	1,479.1	1,681.8
1007 Inter-Agency Receipts	22.4	20.0	20.0
Funding Totals	1,448.4	1,512.4	1,715.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	14.1	13.3	13.3
Interagency Receipts	51015	22.4	20.0	20.0
Restricted Total		36.5	33.3	33.3
Total Estimated Revenues		36.5	33.3	33.3

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,479.1	13.3	20.0	1,512.4
Adjustments which will continue current level of service:				
-Transfer Nursing Salary Market Based Pay	4.5	0.0	0.0	4.5
-Transfer Personal Service Funding from Probation Services to Kenai Youth Facility	40.1	0.0	0.0	40.1
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	158.1	0.0	0.0	158.1
FY2008 Governor	1,681.8	13.3	20.0	1,715.1

**Kenai Peninsula Youth Facility
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	797,663
Part-time	1	1	Premium Pay	0
Nonpermanent	1	1	Annual Benefits	640,394
			<i>Less 3.03% Vacancy Factor</i>	(43,557)
			Lump Sum Premium Pay	61,000
Totals	19	19	Total Personal Services	1,455,500

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
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	19	19