

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Mat-Su Youth Facility Component Budget Summary

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility exists to provide co-ed, short-term, secure, juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's (DJJ) mission to hold juveniles 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

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

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,010,100

Personnel:

Full time	19
Part time	0
Total	19

Key Component Challenges

- Development of the transition services component at the Mat-Su Youth Facility continues to be a priority and presents a number of challenges. With the increasing workload of the transition services probation officer, we are evaluating the possibility of a juvenile justice officer position that would be focused exclusively or primarily on transition services. We are also looking at other ways of supporting the transition services program, including cell phone service and a vehicle.
- We continue to be challenged by the lack of appropriate indoor and outdoor recreation space for our residents. 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.
- Insufficient numbers of community placement options, including foster homes, continue to make it difficult at times to find appropriate placements for youth leaving Mat-Su Youth Facility. Facility staff will continue to pursue the establishment of viable foster homes in the valley.
- The lack of a mental health clinician for this facility has resulted in an inability to provide timely and appropriate mental health assessment and intervention services for our residents. Residents have, at times, remained in detention 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 Mat-Su Youth 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 in the coming year.

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 his or her time between Mat-Su Youth Facility and Kenai Peninsula Youth Facility.

- Construction of a perimeter fence at Mat-Su Youth Facility is expected to be completed in early FY2010. 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 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.

Service Enhancement:

- Mat-Su Youth Facility staff and community partners provided a wide range of classes and programs for facility youth. These include weekly Alcoholics Anonymous groups, Alaska Native storytelling, dance and music, crafts lessons, community service opportunities, a puppy ownership program, and growing vegetables for the local senior center.
- The Mat-Su Youth Facility Transition Services Unit continues to expand opportunities for residents preparing for release following long-term institutional treatment. In FY2008, eight youth completed this program and "graduated" to aftercare supervision.

Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards.

Collaboration:

- Mat-Su Youth Facility management and staff have maintained exceptional contacts with community agencies and providers. We collaborate extensively to integrate community services into our facility and to support our residents in becoming contributing members of the community. A few of our many partners are the Mat-Su Community Justice Coalition, Mental Health Court, Substance Abuse Prevention Coalition, and the Mat-Su Food Bank.

Client Success:

- A young man who had completed transition services at the Mat-Su Youth Facility was able to obtain employment fishing in Bristol Bay upon completion of the program. When he returned to Mat-Su after the fishing season he began hanging out with old friends and got back into drugs. During this time he spoke with several Mat-Su Youth Facility staff, all of whom told him to remember what he had learned in treatment. Ultimately this youth decided to move to Pennsylvania to live with an aunt. He got a job working for Federal Express, and moved into his own apartment. He has now been clean and sober for about a year, and hopes to join the military in the coming months. He still stays in contact with Mat-Su Youth Facility staff.
- Another youth who had completed institutional treatment and then transition services at Mat-Su Youth Facility was able to obtain employment with the Boys and Girls Club in Mat-Su. His employer was sorry to see him resign after six months to accept employment with a local retailer. This young man has remained crime free for over one year, and has voluntarily stayed in contact with his probation officer and Mat-Su Youth Facility staff.

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 and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information

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Mat-Su 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	1,639.0	1,627.9	1,672.3
72000 Travel	1.8	3.2	3.2
73000 Services	184.4	188.9	188.9
74000 Commodities	112.4	110.2	110.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5.8	35.5	35.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,943.4	1,965.7	2,010.1
Funding Sources:			
1002 Federal Receipts	0.0	0.5	0.5
1004 General Fund Receipts	1,909.7	1,930.2	1,974.6
1007 Inter-Agency Receipts	33.7	35.0	35.0
Funding Totals	1,943.4	1,965.7	2,010.1

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	0.0	0.5	0.5
Interagency Receipts	51015	33.7	35.0	35.0
Restricted Total		33.7	35.5	35.5
Total Estimated Revenues		33.7	35.5	35.5

**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	1,930.2	0.5	35.0	1,965.7
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	44.4	0.0	0.0	44.4
FY2010 Governor	1,974.6	0.5	35.0	2,010.1

**Mat-Su Youth Facility
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	19	19	Annual Salaries	1,010,714
Part-time	0	0	COLA	38,926
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	571,288
			Less 0.00% Vacancy Factor	(0)
			Lump Sum Premium Pay	51,372
Totals	20	20	Total Personal Services	1,672,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	3	3
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
Totals	0	0	0	20	20