

**State of Alaska
FY2006 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 Southcentral Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to address juvenile crime by promoting accountability, public safety and skill development.

Core Services

The Mat-Su Youth Facility is a 15-bed detention center located in the city of Palmer. It serves a population base exceeding 64,000. Services provided to residents of the facility focus on education, physical and mental health, substance abuse, victim empathy and a variety of related activities and groups geared toward competency development and the restoration of victims of juvenile crime and the communities in which these crimes occur. A primary service to the community is that of public safety as we house juvenile offenders who are awaiting trial, adjudication, disposition, placement or diagnostic evaluation to help determine a plan of intervention, rehabilitation and treatment that is appropriate to their needs.

To assist in transition planning and to avoid lengthy stays in detention, residents are assessed through a local agency and an initial plan of intervention and support is developed between the family, the minor and DJJs community partners to ensure prompt and appropriate intervention in each case. The facility's Probation School program plays an important role in this transition plan. MSYF houses a new program referred to as the Transitional Services Unit where Mat-Su kids are transitioned back into the local community through the detention unit from long-term treatment.

In an effort to closely address substance abuse and mental health issues present with many residents, active planning and implementation of educational and support services on these issues are part of the programming at the MSYF. This will involve the active participation of community partners inside the facility.

The MSYF continues to provide a safe and supervised setting for a local school district program to function year round. Also, the MSYF will continue to provide a similar setting for a probation school (away from the detention population) targeting high-risk probationers who have been either suspended or expelled and are potential residents for the facility.

FY2006 Resources Allocated to Achieve Results		
FY2006 Component Budget: \$1,582,600	Personnel:	
	Full time	20
	Part time	0
	Total	20

Key Component Challenges

Develop a financial partnership with the school district, through the Alaskan Supported Proactive Educational Network (ASPEN) program, to fund a part-time position to support these services.

Train staff in transitional planning and monitoring of clients both on the unit and in the community. Balance needs and structure for detainees and transition residents who are transitioning from long-term secure institutional treatment back to their community. Develop and improve aftercare services into our continuum of delinquency services.

Implement Performance-based Standards (PbS). Support the PbS site coordinator and team to progress through the candidacy period and develop training and policy improvements cited by facility improvement plans based on data gathered via the PbS process.

Gather data from the school district and the borough relative to population growth both real and projected. Engage community partners in determining needs of the increasing population of the valley. This will help lessen the dependence on other facilities.

Significant Changes in Results to be Delivered in FY2006

Continue the emphasis shift from a facility strictly devoted to detention to one that also functions as a transitional services facility for youth returning to the Mat-Su area after a period of institutionalization in Anchorage or elsewhere. This change will help insure most efficient and beneficial use of treatment beds around the state. Aftercare services include intense community supervision and close coordination of intervention services within the community. Prompt aftercare services lessen the likelihood that this population will return to this secure environment.

Major Component Accomplishments in 2004

Implementation of the Prime for Life (PFL) substance abuse program on the detention unit.

The facility nurse is now certified to provide staff training in CPR and first aide at MSYF, thereby lessening dependence on other resources.

Juvenile Offender Management Information System (JOMIS) is currently being utilized for several detention functions relating to the residents and for report purposes, in keeping with the Division's emphasis on ensuring quality data to support staff and managers in data-driven decision-making.

With Title 47 admits no longer being eligible for detention without a delinquency referral, progress was made in developing a resource for the local police and intoxicated minors by the establishment of a DJJ non-secure holdover at the local emergency shelter. MSYF shared their alcohol admit protocols with the shelter for adoption.

The facility 1% for Art project was completed. Several bronzed geese now adorn the walls high above the facility floor as they form flight patterns demonstrating community support and helping one another.

Addition of a much-needed storage shed on the grounds of MSYF along with the installation of a flagpole for the front of the building.

A new intoxication procedure was established with local law enforcement for criminal referrals with alcohol levels of .10 or higher requiring a medical screening prior to being brought to the facility.

A number of community and restorative justice projects and groups continue on the detention unit that highlights the talents of both the residents and the staff of MSYF. These activities range from community bulletin boards and dog-treat baking for the animal shelter to social/life skills, financial planning and problem solving groups on the unit. MSYF continues to enjoy solid community support from service agencies, civic groups, law enforcement and the school district. This community support is being strengthened by the development of the Transitional Services Unit (TSU) program. The Mat-Su DJJ Citizens Advisory Board continues its active support of our efforts to widen our service to Mat-Su DJJ clients. They have noted particular concern over the use of dangerous drugs by the young people in Valley schools and in the community.

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 & 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

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,139.1	1,286.0	1,334.9
72000 Travel	0.2	1.9	1.9
73000 Services	86.8	102.6	104.1
74000 Commodities	126.4	135.4	135.4
75000 Capital Outlay	7.5	1.9	1.9
77000 Grants, Benefits	19.7	4.4	4.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,379.7	1,532.2	1,582.6
Funding Sources:			
1004 General Fund Receipts	1,355.1	1,506.2	1,544.6
1007 Inter-Agency Receipts	24.6	26.0	26.0
1108 Statutory Designated Program Receipts	0.0	0.0	12.0
Funding Totals	1,379.7	1,532.2	1,582.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	24.6	26.0	26.0
Statutory Designated Program Receipts	51063	0.0	0.0	12.0
Restricted Total		24.6	26.0	38.0
Total Estimated Revenues		24.6	26.0	38.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	1,506.2	0.0	26.0	1,532.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	11.7	0.0	0.0	11.7
-Transfer Statutory Designated program receipt Authority from Probation Services to Mat-Su	0.0	0.0	12.0	12.0
-Transfer GF from Mat-Su to Probation Services	-12.0	0.0	0.0	-12.0
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	37.2	0.0	0.0	37.2
Proposed budget increases:				
-Assistance for Increased Fuel Costs	1.5	0.0	0.0	1.5
FY2006 Governor	1,544.6	0.0	38.0	1,582.6

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

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	20	20	Annual Salaries	877,677
Part-time	0	0	COLA	15,108
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	480,963
			<i>Less 3.00% Vacancy Factor</i>	<i>(41,212)</i>
			Lump Sum Premium Pay	45,100
Totals	21	21	Total Personal Services	1,377,636

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
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	21	21