

**State of Alaska  
FY2008 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 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**

The Mat-Su Youth Facility is a 15-bed detention center located in the city of Palmer, serving the 64,000 residents of the Mat-Su Valley as well as residents of the Copper River basin, Valdez, Cordova, Kodiak and a portion of the Aleutian Chain. Services provided to residents of the facility focus on education, physical and mental health, substance abuse 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. Juvenile offenders are housed at the facility while awaiting trial, adjudication, disposition, placement or diagnostic evaluation to help determine a longer term plan of intervention, rehabilitation or treatment that is appropriate to their needs.

Youth entering the Mat-Su Youth Facility are there to assist in transition planning and to avoid lengthy stays in detention. Residents are assessed through the local Juvenile Assessment Center and an initial plan of intervention and support is developed between the family, the minor and the division's community partners. This assessment and orientation process expedites admission and appropriate interventions for youth. Youth returning to the Mat-Su area after a period of commitment to one of Alaska's juvenile treatment facilities (such as McLaughlin Youth Center) work through this transition with the assistance of the facility's Transitional Services Unit, and with cooperative effort between facility staff and community-based service providers. The facility staff also work closely with community partners to provide substance abuse prevention programming and treatment services, mental health consultation and education, and other services as needed to meet the complex needs of juveniles.

The Mat-Su Youth Facility also works closely with the local school district to provide educational services on a year-round basis for youth who are being held at the facility.

<b>FY2008 Resources Allocated to Achieve Results</b>		
<b>FY2008 Component Budget: \$2,043,000</b>	<b>Personnel:</b>	
	Full time	20
	Part time	0
	<b>Total</b>	<b>20</b>

**Key Component Challenges**

The facility will continue to develop or improve aftercare services into our continuum of delinquency services in Mat-Su.

Facility's staff will continue to pursue the establishment of viable foster homes in the valley. At present, the division does not have established foster homes, and finding appropriate placements for youth preparing for release from treatment continues to be a challenge.

The facility will continue the effort to develop alternatives to detention resources based on local need. This is a critical component of the Division's overall system improvement plan to ensure that sufficient community-based resources are available in order to prevent use of secure detention resources as the default.

The facility continues to face division-wide challenges of recruiting, training, and retaining staff. The facility Superintendent devotes a substantial portion of time to recruiting and scheduling non-permanent staff who can help fill the gaps created by the lack of permanent staff. Staffing levels at the facility was particularly impacted during FY06 by the call-up of Alaska National Guard for deployment to Iraq. Two facility staff members were called up; one has been deployed.

### **Significant Changes in Results to be Delivered in FY2008**

Mat-Su will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. Because the PbS program requires continuous 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.

The facility will 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 one of the Division's four Correctional facilities across the state.

### **Major Component Accomplishments in 2006**

The facility successfully passed the Performance-Based Standards Candidacy phase and made significant progress towards Level I Data Certification.

The Transitional Services Unit served several residents returning to the Valley from various out-of-area Division facilities. A wide range of transitional services were developed during this past year ranging from local resource development and transportation to increasing the involvement of facility staff in assuring successful transition plans for youth.

A number of community and restorative justice projects and groups continue on the detention unit which highlight the talents of both the kids and the staff of Mat-Su and volunteers. These activities range from community bulletin boards and dog-treat baking for the animal shelter to social/life skills, financial planning, problem solving groups, stuffing envelopes for the American Legion and assembling Raise-A-Reader packets for new mothers at the Valley Hospital. The facility continues to enjoy solid community support from service agencies, civic groups, law enforcement and the school district. The Mat-Su Citizens Advisory Board continues its active support of our efforts to widen our service to the Division's Mat-Su youth and families and continue to express concern over serious drug use by Mat-Su kids.

The Regional Alcohol and Drug Abuse Counselor Training (RADACT) Academy provided its three-week training program for a facility employee to become a certified substance abuse counselor technician.

During their stay in detention residents engaged in school activities on a daily basis to help assess and address their educational needs. All residents received health screening, medication management, personal hygiene and health education. The Prime For Life substance abuse program was delivered to select kids. 12-Step services continued to be offered weekly by two community volunteers. Specialized services for mental health assessment are still provided through our local Juvenile Assessment Center and the facility psychiatric consultant. During this past year, when time and workloads allowed, facility staff made presentations at a number of local schools on a variety of Division of Juvenile Justice topics. The schools have warmly received these programs. As an extension of this we had a variety of small school groups on limited tours of Mat-Su. Staff from Job Corps has also visited Mat-Su this year for community education training requirements. We have developed a four-hour training program for Job Corps and the program is now in its third year.

Mat-Su has maintained a presence by the Superintendent attending the local Community Justice Coalition, keeping voting status in the Mat-Su Agency Partnership, participating in the Division of Public Assistance Customized Employment co-case management system and supporting several agencies through membership. Other agency or community participation by facility staff included the Big Brothers/Big Sisters Bowl For Kids' Sake fundraiser in the Valley, Mat-Su Youth Court, Juvenile Assessment Center, Kids Are People, and other community programs. Mat-Su's school presence in the Valley this year was felt in a number of class presentations and limited tours conducted at the facility.

The first Mat-Su Transitional Services Unit resident ever to enroll in Job Corps completed his electrical program and obtained his GED on June 28, 2006. His employer is sending him to Fairbanks for a job on the military base and then he will be sent to Soldotna to work on a new hospital being built there. He is doing very well.

### **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

<b>Contact Information</b>
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**Mat-Su Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,404.8	1,528.1	1,761.3
72000 Travel	3.7	3.2	3.2
73000 Services	144.5	167.9	167.9
74000 Commodities	130.2	106.2	106.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5.3	4.4	4.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,688.5</b>	<b>1,809.8</b>	<b>2,043.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	22.8	20.0	20.0
1004 General Fund Receipts	1,636.5	1,758.8	1,992.0
1007 Inter-Agency Receipts	29.2	31.0	31.0
<b>Funding Totals</b>	<b>1,688.5</b>	<b>1,809.8</b>	<b>2,043.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 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	22.8	20.0	20.0
Interagency Receipts	51015	29.2	31.0	31.0
<b>Restricted Total</b>		<b>52.0</b>	<b>51.0</b>	<b>51.0</b>
<b>Total Estimated Revenues</b>		<b>52.0</b>	<b>51.0</b>	<b>51.0</b>

**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>
<b>FY2007 Management Plan</b>	<b>1,758.8</b>	<b>20.0</b>	<b>31.0</b>	<b>1,809.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer Nursing Salary Market Based Pay	10.6	0.0	0.0	10.6
-Transfer Personal Service Funding from Probation Services to Mat-Su Youth Facility	34.9	0.0	0.0	34.9
<b>Proposed budget increases:</b>				
-FY 08 Retirement Systems Rate Increases	187.7	0.0	0.0	187.7
<b>FY2008 Governor</b>	<b>1,992.0</b>	<b>20.0</b>	<b>31.0</b>	<b>2,043.0</b>

**Mat-Su 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	20	20	Annual Salaries	966,554
Part-time	0	0	Premium Pay	1,693
Nonpermanent	1	1	Annual Benefits	755,486
			<i>Less 1.98% Vacancy Factor</i>	(34,083)
			Lump Sum Premium Pay	71,650
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,761,300</b>

**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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>