

State of Alaska
FY2023 Governor's Operating Budget

Department of Family and Community Services
Mat-Su Youth Facility
Component Budget Summary

Component: Mat-Su Youth Facility

Contribution to Department's Mission

The Mat-Su Youth Facility, located in Palmer, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; and transition/aftercare services to offenders being released from secure treatment.

Detention services include a fifteen-bed secure co-ed detention program. The program provides supervision and custody and care services for accused and adjudicated delinquent youth.

Core Services

- Core services for detention include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2021

Implementation of a new format for emergency preparedness training occurred at the Mat-Su Youth Facility. The new training included all of the employees in the building, divided into teams to accomplish tasks regarding emergency preparedness. Each group had an assigned “leader” but not a training instructor which required the group to identify a solution rather than simply be told what to do. Staff indicated that they walked away from the drill having learned more than they had in previous trainings on the topic.

Mental health clinician hours were increased to 11 hours per week and distributed over the course of several more days a week. This provided increased, in person mental health services for youth, more psychoeducational groups and additional support for staff when setting up special programming for youth with mental health needs.

The Mat-Su Youth Facility staff and the mental health clinician worked collaboratively to successfully secure an array of therapeutic supplies through marijuana tax funds in efforts to combat heightened stress resulting from COVID-19. Items including, and not limited to sensory regulation supplies, nerf hoops, electronic tablets, sketch pads, origami books and educational supplies were effectively used in trauma informed care interventions and programming to help youth cope more effectively.

The Mat-Su Youth Facility staff have continued to successfully team and collaborate with Mat-Su Probation via regularly scheduled weekly meeting. This greatly assisted in providing for effective communication, support, and better coordination of services for youth.

Mat-Su Youth Facility reinstated the Supper Club in collaboration with MyHouse which provides meals for individuals in the community that are in need. This is a staff lead activity which also involves the youth from the facility and is an activity utilized to help youth build stronger connections with their community.

Key Component Challenges

The continuing challenge for Mat-Su Youth Facility is the lack of a large multi-purpose room (gym) and the limited number of rooms for youth in detention. During the last fiscal year, Mat-Su Youth Facility’s resident count was lower than usual due to the pandemic. The facility count is showing a gradual increase and expected to continue to increase as the pandemic subsides.

The Mat-Su Youth Facility struggles to provide adequate office space, especially during the COVID-19 pandemic. The Mat-Su Youth Facility Transitional Program staff were sharing an office pre-COVID-19. With the increased hours of the mental health clinician, there is limited office space for this staff as well.

During FY2021, Mat-Su Youth Facility saw an increase in the number of residents with high needs (medical, mental health, aggression.) This population requires a greater amount of individualized programming and increased staffing, utilizing more overtime and non-permanent staff to meet their needs.

The Mat-Su Youth Facility building is showing its 20-year-old age, requiring several repairs to the hot water system, heating, ventilation, air conditioning and boiler.

Significant Changes in Results to be Delivered in FY2023

The transitional services team at the Mat-Su Youth Facility will continue to work on creative ways to have a youth effectively step-down into their home community despite COVID-19 restrictions. This includes creating more educational/vocational opportunities as well as reestablishing support systems with community providers.

The Mat-Su Youth Facility will continue to see greater use of technology to provide services for youth residents, including Zoom for attorneys, Office of Children's Services and parent/guardian visits and video teleconferencing and telephonic court appearances.

See also Results Delivery Unit.

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 Programs and 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	20	Annual Salaries	1,340,125
Part-time	0	0	COLA	2,519
Nonpermanent	0	2	Premium Pay	133,755
			Annual Benefits	960,746
			<i>Less 4.74% Vacancy Factor</i>	(115,545)
			Lump Sum Premium Pay	0
Totals	0	22	Total Personal Services	2,321,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 2	0	0	0	1	1
Juv Jst Supt 1	0	0	0	1	1
Juv Unit Spvr	0	0	0	1	1
Juvenile Justice Officer 1	0	0	0	2	2
Juvenile Justice Officer 2	0	0	0	12	12
Juvenile Justice Officer 3	0	0	0	3	3
Maint Gen Jrny	0	0	0	1	1
Office Assistant 3	0	0	0	1	1
Totals	0	0	0	22	22

Component Detail All Funds
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	2,321.6	2,321.6 100.0%
72000 Travel	0.0	0.0	0.0	0.0	3.2	3.2 100.0%
73000 Services	0.0	0.0	0.0	0.0	204.0	204.0 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	152.5	152.5 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	10.4	10.4 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	2,691.7	2,691.7 100.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	2,621.7	2,621.7 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	60.0	60.0 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	2,621.7	2,621.7 100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	0.0	0.0	0.0	0.0	60.0	60.0 100.0%
Federal Funds	0.0	0.0	0.0	0.0	10.0	10.0 100.0%
Positions:						
Permanent Full Time	0	0	0	0	20	20 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	2	2 100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,621.7										
1007 I/A Rcpts		60.0										
Totals		2,691.7	2,321.6	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	3.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	3.2
2000	In-State Employee Travel	In state employee travel.	0.0	0.0	3.2

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	204.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	204.0
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	0.0	1.5
3003	Information Technology	Various computer software licensing costs.	0.0	0.0	4.5
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	0.0	0.0	9.2
3006	Delivery Services	For freight, courier and postage charges.	0.0	0.0	1.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	0.0	0.0	73.4
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	0.0	8.2
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	0.0	6.5
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.0	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	27.5

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Mat-Su Youth Facility (3319)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				0.0	0.0	204.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	12.1
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	10.8
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Military and Veteran Affairs for two-way radio maintenance.	0.0	0.0	1.6
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	0.0	0.0	13.3
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	9.4
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	1.8
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	19.7
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services	0.0	0.0	1.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: Mat-Su Youth Facility (3319)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	204.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide provided. Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	0.2

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	152.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	152.5
4000	Business	Business supplies for the facility.	0.0	0.0	12.3
4001	Agricultural	For agricultural supplies.	0.0	0.0	1.6
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	0.0	117.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.0	0.0	2.3
4005	Building Materials	For miscellaneous building supplies.	0.0	0.0	2.5
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.0	2.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	0.0	3.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.0	0.3
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	0.0	4.5
4018	Surface Chemicals	Surface Chemicals - Ice melt	0.0	0.0	0.9
4019	Small Tools/Minor Equipment	Small tools and equipment.	0.0	0.0	4.7

Line Item Detail (1676)
Department of Family and Community Services
Grants, Benefits

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	0.0	10.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	10.4
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	0.0	0.0	10.4

Revenue Detail (1681)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	0.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	60.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements.	0.0	0.0	60.0

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	0.0	98.4
With Department of Administration	0.0	0.0	52.0
With Department of Military and Veterans Affairs	0.0	0.0	1.0
With Department of Transportation/Public Facilities	0.0	0.0	13.3
With Department of Family and Community Services	0.0	0.0	31.9
With Department of Labor and Workforce Development	0.0	0.0	0.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	27.5
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	0.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	12.1
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	10.8
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Military and Veteran Affairs for two-way radio maintenance.	0.0	0.0	1.6
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	0.0	0.0	13.3

Inter-Agency Services (1682)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	9.4
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	1.8
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	19.7
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	1.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	0.2

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3648	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13B / C	12.0		47,396	0	5,415	40,328	93,139	93,139
06-4803	Juv Jst Supt 1	FT	A	SS	Palmer	100	20C / D	12.0		80,549	1,303	12,000	58,141	151,993	151,993
06-4805	Maint Gen Jrny	FT	A	LL	Palmer	1BB	54E / F	12.0		55,173	0	16	41,194	96,383	96,383
06-4824	Juv Unit Spvr	FT	A	SS	Palmer	100	18L	12.0		85,800	1,216	548	55,611	143,175	143,175
06-4825	Juvenile Justice Officer 3	FT	A	GZ	Palmer	99	15P / Q	12.0		84,891	0	5,552	55,682	146,125	146,125
06-4826	Juvenile Justice Officer 3	FT	A	GZ	Palmer	100	15M / N	12.0		75,182	0	13,319	54,890	143,391	143,391
06-4827	Juvenile Justice Officer 3	FT	A	GZ	Palmer	100	15J / K	12.0		68,063	0	5,703	48,878	122,644	122,644
06-4828	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13M	12.0		64,522	0	9,243	48,877	122,642	122,642
06-4829	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13E / F	12.0		52,515	0	9,802	44,207	106,524	106,524
06-4830	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13C / D	12.0		50,011	0	7,575	42,276	99,862	99,862
06-4831	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13O	12.0		68,786	0	6,619	49,547	124,952	124,952
06-4832	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G	12.0		56,285	0	6,289	44,312	106,886	106,886
06-4833	Juvenile Justice Officer 1	FT	A	GZ	Palmer	100	11A	12.0		40,706	0	6,799	38,163	85,668	85,668
06-4834	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13E / F	12.0		52,515	0	5,145	42,307	99,967	99,967
06-4835	Juvenile Justice Officer 2	FT	A	GZ	Palmer	99	13P / Q	12.0		73,485	0	9,450	52,619	135,554	135,554
06-4836	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13K	12.0		60,507	0	7,307	46,449	114,263	114,263
06-4837	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13M / N	12.0		66,360	0	6,610	48,553	121,523	121,523
06-4838	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G	12.0		56,285	0	5,526	44,000	105,811	105,811
06-4842	Corrections Nurse 2	FT	A	GP	Palmer	100	23A / B	12.0		88,082	0	6,590	57,407	152,079	152,079
06-4844	Office Assistant 3	FT	A	GP	Palmer	100	11L	12.0		51,012	0	0	39,594	90,606	90,606
06-N09057	Juvenile Justice Officer 2	NP	N	GZ	Palmer	100	13A	1.0		2,000	0	0	233	2,233	2,233
06-N09082	Juvenile Justice Officer 1	NP	N	GZ	Palmer	100	11A	12.0		60,000	0	4,247	7,478	71,725	71,725

Total Positions		New	Deleted	Total Salary Costs:	1,340,125
Full Time Positions:	20	0	0	Total COLA:	2,519
Part Time Positions:	0	0	0	Total Premium Pay:	133,755
Non Permanent Positions:	2	0	0	Total Benefits:	960,746
Positions in Component:	22	0	0	Total Pre-Vacancy:	2,437,145
Total Component Months:	253.0			Minus Vacancy Adjustment of 4.74%:	(115,545)
				Total Post-Vacancy:	2,321,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,321,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,437,145	2,321,600	100.00%
Total PCN Funding:	2,437,145	2,321,600	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Department of Family and Community Services
Division of Juvenile Justice
MatSu Youth Facility
Organization Chart

