

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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>		
			Annual Salaries	0
Full-time	20	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	2	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	22	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Mat-Su Youth Facility (2339)
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	2,275.9	2,438.3	2,438.3	2,352.0	0.0	-2,352.0	-100.0%	
72000 Travel	0.0	3.2	3.2	3.2	0.0	-3.2	-100.0%	
73000 Services	198.6	229.7	229.7	204.0	0.0	-204.0	-100.0%	
74000 Commodities	123.5	104.5	104.5	180.6	0.0	-180.6	-100.0%	
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
77000 Grants, Benefits	6.7	10.4	10.4	10.4	0.0	-10.4	-100.0%	
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,604.7	2,786.1	2,786.1	2,750.2	0.0	-2,750.2	-100.0%	
Fund Sources:								
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	0.0	-10.0	-100.0%	
1004 Gen Fund (UGF)	2,570.2	2,716.1	2,716.1	2,680.2	0.0	-2,680.2	-100.0%	
1007 I/A Rcpts (Other)	34.0	60.0	60.0	60.0	0.0	-60.0	-100.0%	
Unrestricted General (UGF)	2,570.2	2,716.1	2,716.1	2,680.2	0.0	-2,680.2	-100.0%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	34.0	60.0	60.0	60.0	0.0	-60.0	-100.0%	
Federal Funds	0.5	10.0	10.0	10.0	0.0	-10.0	-100.0%	
Positions:								
Permanent Full Time	20	20	20	20	0	-20	-100.0%	
Permanent Part Time	0	0	0	0	0	0	0.0%	
Non Permanent	2	2	2	2	0	-2	-100.0%	

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Mat-Su Youth Facility (2339)
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	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,716.1										
1007 I/A Rcpts		60.0										
Subtotal		2,786.1	2,438.3	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer to McLaughlin Youth Center for Anticipated Expenditures												
	Trout	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.9										
Transfer authority to the McLaughlin Youth Center to cover anticipated commodity costs. The remaining Mat-Su Youth Facility authority is sufficient to meet the anticipated expenditures of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-50.4	0.0	-25.7	76.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund												
Transfer authority from personal services and services to cover anticipated commodities costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,750.2	2,352.0	3.2	204.0	180.6	0.0	10.4	0.0	20	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.7												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

Component: Mat-Su Youth Facility (2339)
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	
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$4.8												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.2										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-72.2												
Executive Order Transfer to the Department of Family and Community Services												
	Atout	-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										
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	28.1	0.0	0.0	-28.1	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated personal services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Mat-Su Youth Facility (2339)

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

Line Item Detail (1676)
Department of Health
Services

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			198.6	204.0	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				198.6	204.0	0.0
3000	Education Services	Education services		0.1	1.0	0.0
3001	Financial Services	Financial services		0.1	0.0	0.0
3003	Information Technology			3.3	4.9	0.0
3004	Telecommunications			8.7	7.0	0.0
3006	Delivery Services			1.2	0.9	0.0
3008	Utilities			73.0	71.8	0.0
3009	Structure/Infrastructure/Land			8.2	6.5	0.0
3010	Equipment/Machinery			5.9	4.7	0.0
3011	Other Services			0.0	0.8	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures		27.5	35.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Information Technology Services (2754) Inter-agency Information Technology Non-Telecommunications expenditures		0.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures		0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures		0.0	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		12.1	12.1	0.0
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Line Item Detail (1676)
Department of Health
Services

Component: Mat-Su Youth Facility (2339)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			198.6	204.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	10.8	10.8	0.0
3027	Inter-Agency Financial	Admin - Department-wide	0.0	1.6	0.0
3037	State Equipment Fleet	Trans - Department-wide	13.3	12.7	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	1.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	8.9	8.9	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	1.7	1.7	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	20.4	20.4	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	0.8	1.4	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.2	0.2	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		123.5	180.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			123.5	180.6	0.0
4000	Business		81.5	12.5	0.0
4001	Agricultural		1.6	0.5	0.0
4002	Household/Institutional		31.2	150.8	0.0
4004	Safety		2.3	1.2	0.0
4005	Building Materials		0.0	2.5	0.0
4011	Electrical		1.5	1.2	0.0
4012	Plumbing		0.9	2.4	0.0
4013	Lube Oils/Grease/Solvents		0.1	0.3	0.0
4015	Parts and Supplies		3.5	4.5	0.0
4018	Surface Chemicals		0.9	0.0	0.0
4019	Small Tools/Minor Equipment		0.0	4.7	0.0

Line Item Detail (1676)
Department of Health
Grants, Benefits

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		6.7	10.4	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	6.7	10.4	0.0
7002	Benefits		6.7	10.4	0.0

Revenue Detail (1681)
Department of Health

Component: Mat-Su Youth Facility (2339)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.5	10.0	0.0
5002 Federal General Government - Miscellaneous Grants			0.0	10.0	0.0
5019 Federal - Miscellaneous Grants			0.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			34.0	60.0	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		34.0	60.0	0.0

Inter-Agency Services (1682)
Department of Health

Component: Mat-Su Youth Facility (2339)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	98.1	106.4	0.0
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	52.1	60.1	0.0
With Department of Health	32.1	32.4	0.0
With Department of Military and Veterans Affairs	0.0	1.0	0.0
With Department of Transportation/Public Facilities	13.3	12.7	0.0
With Department of Labor and Workforce Development	0.2	0.2	0.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	27.5	35.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.3	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide		12.1	12.1	0.0
3026 Inter-Agency Insurance	Admin - Department-wide		10.8	10.8	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	1.6	0.0
3037 State Equipment Fleet	Trans - Department-wide		13.3	12.7	0.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	1.7	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	8.9	8.9	0.0

Inter-Agency Services (1682)
Department of Health

Component: Mat-Su Youth Facility (2339)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	1.7	1.7	0.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	20.4	20.4	0.0
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	0.8	1.4	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.2	0.2	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Mat-Su Youth Facility (2339)
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.