

**State of Alaska
FY2009 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 (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

The Mat-Su Youth Facility is a 15-bed detention center located in the city of Palmer, serving the 77,000 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 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, habilitation 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 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 efforts between facility staff and community-based service providers. The facility staff also works closely with community partners to provide substance abuse prevention programming and treatment services, behavioral health consultation and education, as well as other services as needed to meet the complex needs of juveniles.

The Mat-Su Youth Facility 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.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$2,001,500	Personnel:	
	Full time	20
	Part time	0
	Total	20

Key Component Challenges

- The facility will continue to develop or improve aftercare services in our continuum of delinquency services in Mat-Su. It is important that we remain creative and develop new ideas.
- At present, the division has only one established foster home and finding appropriate placements for youth preparing for release from treatment continues to be a challenge. Facility staff will continue to pursue the establishment of viable foster homes in the valley.
- The facility will continue the effort to develop alternatives to detention. 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 default use of secure detention resources.

- The facility shares the division-wide challenge of recruiting, training, and retaining staff. The staffing level at the facility was impacted during FY07 by the call-up of the Alaska National Guard for deployment to Iraq. Two facility staff members were called up; one was deployed.

Significant Changes in Results to be Delivered in FY2009

Appropriate Funding for Safety and Security:

Authorized youth facility positions have historically not been fully funded based on the assumption that during the course of a year positions will become vacant and budget "savings" will therefore naturally occur. In order to generate the required amount of "savings" vacant positions are held open for a minimum of 30 days. However, juvenile facilities require adequate staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime have been necessary in order to maintain adequate staffing levels. This practice has not allowed the division to realize the savings a vacancy factor implies, and may be contributing to staff turnover and further vacancies. The lack of consistent staff during shifts and staff turnover is not conducive to effective treatment. Fully funding all authorized positions would resolve this issue.

The Mat-Su Youth Facility is one of the facilities that had virtually no turnover in FY07. Despite this, there was still a need for overtime and non-permanent staff due to the need to cover shifts for training, sick leave, military leave, etc. So, regardless of whether or not we actually have vacancies, the need for overtime and non-permanent staff does not go away.

Performance-based Standards Funding:

All of the facilities will continue to participate in the Performance-based Standards (PbS) program to improve program efficiency and quality. PbS is a critical component of the system improvement project undertaken by the division approximately five years ago, in our movement toward a system based on research, data, and demonstrated best practice. Aside from our own internal commitment to research-based programs and processes, PbS is also consistent with the direction we received from the Legislature regarding research and data driven decision-making. The division has now been involved with PbS for three years, and during that time we have committed extensive staff time and other resources to developing policies consistent with Performance-based Standards, training staff, and implementing procedures in our facilities statewide. In that time, we also have achieved demonstrable results in data collection and ongoing progress via the Facility Improvement Plan (FIP) process. In determining where to target our efforts in the FIP process, the critical areas of safety and security are considered priorities. Concerns related to rates of resident injuries, physical restraints, suicidal behavior and medical care, for example, are expected to be addressed before other important but less critical areas such as resident education, vocational services, and targeted treatment programs. Climate surveys administered to residents and staff allows us to identify and focus on areas of concern such as employee job satisfaction, adequacy of staff training, and staff and resident fear for safety.

Unfortunately, the vendor that provides us access to the PbS program lost their federal funding, so the costs to the clients rose dramatically. Although the increment for funding of the PbS shows up in the Probation Services component, the funding affects all of the facility components.

ProShare Funding:

Juvenile Justice began utilizing ProShare funds in late FY04. Medical costs that would normally have been paid directly to a provider for medical needs were submitted to Providence Hospital for payment. These medical needs included everything from prescriptions, psychiatric evaluations and dental work, to any necessary surgeries or hospital stays. The division is required by Alaska statute to provide necessary medical services to clients that are housed in our Juvenile Justice facilities (AS 47.12.150, AS 47.14.020). With the elimination of the ProShare program, the division is in need of general funds dollars to cover these costs.

Major Component Accomplishments in 2007

Safety and Security:

- The Transitional Services Unit served a dozen 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.

- The Mat-Su Youth Facility (MSYF) superintendent attends the local Community Justice Coalition as a voting member in the Mat-Su Agency Partnership, participates in the Division of Public Assistance Customized Employment co-case management system and is a member of several other organizations. Facility staff supports Big Brothers Big Sisters, the Children's Place (WISE kids), Mat-Su Youth Court, and other community programs. The facility's school sponsored a number of class presentations and conducted limited tours at the facility.

Recognition and Awards:

- The Mat-Su Youth Facility successfully moved to Level I phase of the PbS and is making progress towards Level II and III Data Certification.
- A number of community and Restorative Justice projects and groups continue on the detention unit which highlights the talents of the youth, staff and volunteers. These activities range from developing community bulletin boards and dog-treat baking for the animal shelter to improving 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 broaden our services to the Division's Mat-Su youth and families and continue to express concern over serious drug use by Mat-Su kids. This summer marked the first time the Mat-Su Youth Facility greenhouse grew various vegetables which were donated to the (much appreciative) local Palmer Senior Citizens' Center.
- During their stay in detention residents engaged in school activities on a daily basis to assess and address their educational needs. All residents received a health screening, medication management, personal hygiene and health education. Twelve-Step services continued to be offered weekly by two community volunteers. Specialized services for mental health assessment are still provided through 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. Nurse Eva in particular made numerous presentations relating to methamphetamine awareness. The schools have warmly received these programs. We have also developed a four-hour training program for Job Corps for their community education training requirements.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,529.1	1,577.2	1,663.7
72000 Travel	2.0	3.2	3.2
73000 Services	187.6	167.9	188.9
74000 Commodities	114.5	106.2	110.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	3.6	4.4	35.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,836.8	1,858.9	2,001.5
Funding Sources:			
1002 Federal Receipts	0.1	20.0	0.5
1004 General Fund Receipts	1,791.3	1,807.9	1,966.0
1007 Inter-Agency Receipts	45.4	31.0	35.0
Funding Totals	1,836.8	1,858.9	2,001.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.1	20.0	0.5
Interagency Receipts	51015	45.4	31.0	35.0
Restricted Total		45.5	51.0	35.5
Total Estimated Revenues		45.6	51.0	35.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,807.9	20.0	31.0	1,858.9
Adjustments which will continue current level of service:				
-Transfer in General Funds from Medicaid Services due to Elimination of ProShare Financing	6.0	0.0	0.0	6.0
-Transfer in Interagency Receipt Authority from McLaughlin Youth Center	0.0	0.0	4.0	4.0
-Transfer out Federal Authority to Delinquency Prevention Component	0.0	-19.5	0.0	-19.5
-Transfer in General Funds from McLaughlin Youth Center	21.0	0.0	0.0	21.0
-FY 09 Bargaining Unit Contract Terms: General Government Unit	104.5	0.0	0.0	104.5
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.5	0.0	0.0	1.5
Proposed budget increases:				
-General Funds Required Due to Elimination of ProShare funding	25.1	0.0	0.0	25.1
FY2009 Governor	1,966.0	0.5	35.0	2,001.5

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

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	20	20	Annual Salaries	980,179
Part-time	0	0	COLA	77,551
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	563,270
			<i>Less 3.34% Vacancy Factor</i>	(54,100)
			Lump Sum Premium Pay	96,786
Totals	21	21	Total Personal Services	1,663,686

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