

State of Alaska FY2002 Governor's Operating Budget

Department of Military and Veterans Affairs
Alaska Military Youth Academy
Component

Component: Alaska Military Youth Academy

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Component Mission

To use proven United States military methods and techniques to motivate young men and women to become successful citizens. (Revised from Legislature's version.)

Component Services Provided

The AMYA course for adolescents (16-18 years of age) is 17 ½ months in duration for each class. The course includes a 2-week Pre-ChalleNGe indoctrination phase, a 20-week ChalleNGe Residential phase, and a 12-month Post-Residential phase.

The program provides a military style alternative high school experience for volunteer applicants who are at risk of not achieving a productive adulthood. During the two classes per year, the program provides a structured education in a variety of disciplines: life coping skills, educational excellence, skills training, responsible citizenship, leadership/ability to follow, health, hygiene, sex education, physical fitness, and community service. This structured educational effort is targeted to meet the goals of the Academy, to turn the youth into confident and contributing citizens of their state and local communities.

The Alaska ChalleNGe Program began in 1994 and was federally funded in total. In 1997, the State of Alaska began its financial support by making a contribution of \$186.4. The funds from the State have increased to \$608.0 for FY98, and \$1,281.0 for FY99/FY00. A target graduation of 200 students per year is required in order to receive maximum contribution from the Federal Government. In order to maintain federal support a minimum of \$3,500.0 is required. In FFY2001, \$2,100.0 (60%) will be from federal funding and \$1,400.0(40%) will be required in state funding.

Successful completion of the 22-week residential phase entitles the student to a stipend for continuing education or employment needs. Volunteer Mentors are established as focal points during residential phase and continue to serve during the post-residential phase, following through with students' educational and vocational goals as stated in their career plans.

A \$15 living allowance is provided each week to the participants during the residential phase. The allowance covers the student's personal expenses, haircuts, purchasing personal hygiene items, or stamps. The allowance is also used to teach money management as part of a consumer economics class.

Platoons and Staffing Model:

A typical class of cadets is divided into three platoons: two male and one female. Because the course is residential, 8 Team Leaders are assigned to a platoon, except for the female platoon that has only 4 Team Leaders authorized. A typical day requires two Team Leaders per 8-hour day shift (05:00-21:00), and one Team Leader for the "sleeping" shift. The staffing model requires 24 Team Leaders. In FY2000 funding through the Alyeska Central School provided funding to increase the Team Leader staffing from 18 to 20 full time employees.

There are 2 Senior Team Leaders assigned to each platoon. They schedule, supervise, and train their subordinate Team Leaders, plan and accomplish cadet training, and counsel the cadets on a weekly basis. They work directly with each cadet assigned mentor and also are the primary link between the Cadet and the Cadet's family. The Senior Team Leader is the case manager for cadets assigned to their platoon.

When the Team Leaders are on leave or on active National Guard duty, Team Leaders have to work overtime to provide cadet supervision, or temporary hourly wage over-hires are called on to fill in for the regular Team Leader. In the earlier years of the program the majority of the staff was active National Guard, which caused significant problems when they were required to perform their 2 week annual training and the 2 days a month for drills. Combined with other employee absenteeism, the use of temporary over-hires was routine. We have focused our efforts to increase

our Team Leader staffing, however, the use of non-permanent, seasonal or temporary over hires will still be required to provide continuous supervision of assigned cadets.

A review of the Academy Team Leader staffing to the McLaughlin Youth Corrections Center with regards to student and adult supervision ratio is provided for information. The McLaughlin Center has different units with different functions; however, the size of most units averages 25 youth with as many as 12 staff and a unit leader assigned. The McLaughlin staff to youth ratio does not go below 1 to 10. Using that same ratio would require the Alaska Military Youth Academy to have 4 Team Leaders on duty in each platoon during "sleeping" hours and more during the day. During the nighttime sleep hours the Academy has 1 Team Leader on duty per platoon, a ratio of 1 to 40. During Academy operating daylight hours the Academy has 2 Team Leaders on duty per platoon, a ratio of 2 to 40. The Senior Team Leader is also available when required. McLaughlin Center is able to lock down their non-compliant inmates. Currently the Academy accepts approximately 20 percent of McLaughlin youth who are released on parole to attend our program. The Academy has no lock down capability but counsels its youth into compliance. The Academy staffing model is thin and significantly labor intensive, but has managed to be productive towards changing adolescent behavior.

Component Goals and Strategies

Help Alaska's at-risk youth gain an education and learn self-discipline

To have a significant and positive impact upon the future of the "AT-RISK" youth of Alaska.

- Instill self-discipline and self-confidence in program graduates.
- Instill strong sense of community belonging and selfless service to others.
- Instill strong moral and ethical values in each graduate.
- Each graduate return to their respective city, town, or village as a self reliant productive member of the community.
- Targeted graduation of 200 students per calendar year; two classes of 100 graduates.

Key Component Issues for FY2001 – 2002

Students:

The most pressing issue for the Alaska Military Youth Academy is the inability to adequately address the growing backlog of at-risk youths that are ready to attend the Academy. There are several reasons for this, including lack of a facility and resources for an additional Platoon. One of the reasons the Youth Academy is successful is the timing of enrollment in the program. If we are not capable of reacting when these young men and women decide it is time to change their lives, we have lost the opportunity to help these youths help themselves. Unfortunately, the result of this failure is usually a return to their previous activities and a higher cost to society in crime, and drug and alcohol abuse.

This Fall, 254 young men and women applied to enter the Youth Academy for the October 2000 class. Of those youth that applied, the Academy was only capable of registering 157. For the April 2001 spring/summer class, the Academy will have over 300 applications to enter the program, however; only 150 young men and women will be able to register. The remaining applications will be turned away. The program does not have the resources to handle all the youth that desire to enter the program. Unfortunately, this is a vulnerable period in their lives as a young adult and the Academy could have been their best chance, if not their last chance, to turn their life around and be a successful and responsible member of society.

Facilities:

All Alaska Military Youth Academy facilities need extensive renovation and remodeling in order to increase their energy conservation and efficiency. Renovations at Camp Carroll will also upgrade the facilities to a condition that will present a professional, orderly, and functional atmosphere for the young adults, parents and guardians, mentors, and visiting dignitaries. Presently, the dining facility is our primary focus needing attention. It requires exterior insulation and siding, new heating and air ventilation system, and upgrade the lighting systems. Further inspection of

the Dining Hall roof indicates a good condition with a life expectancy of several more years. The renovation actions will significantly improve energy conservation and efficiency in using the dining facility for feeding, as a classroom, a study hall, a testing center, the in-processing center, and the meeting area for students and the public.

Staffing:

Although major changes in Team Leader staffing strength and turnover rates have occurred in a positive direction, there are still areas in need of attention in the future. Four additional full time Team Leaders are needed to support the female platoon in order to provide the 24 hour, 7 day weekly supervision required. The current use of "on call" Team Leaders (working 40 hours per week) for the female platoon would be significantly reduced. The basic number of Team Leaders to supervise a platoon sized at 20 to 35, female or male, requires 2 Senior Team Leaders and 8 Team Leaders. This would bring the female platoon's supervisory staff to equal the staffing levels of the other two male platoons. Additional "on call" Team Leaders will continue to be necessary to support the full time staff in the event absenteeism due to illness, training, and military orders for our National Guard and Reserve personnel called to active duty. The federal staffing model authorizes reimbursement for staffing at a specific number and pay level. Any variance above this authorized level will need to be paid for with additional state funds or grant funds above the minimum federal/state match levels. For example, the number of team leaders we are allowed under the federal staffing model is 18, and is based on a US Army training unit. That 1993 staffing model never took into account that the staffing was to supervise and instruct "at risk" youth of the ages 16 through 18, nor take into account that employees were not active duty military but were restricted to rules of the Fair Standards and Labor Act. The AMYA over its 7 years of experience has determined what it takes to manage and supervise a platoon of "at risk" students; 2 Senior Team Leaders and 8 Team Leaders.

Major Component Accomplishments for FY2000

As of September 30, 2000, there are 900 graduates that are now productive members of their community. These graduates represent a substantial cost avoidance and reduction to: juvenile and adult crimes, rehabilitation and correction costs, and welfare and entitlement recipients. The background of these students are the same when they enter the program, yet when they leave, their lives are forever changed for the better.

The Alaska Military Youth Academy graduated 91 cadets from Class 99-2, 84 cadets from Class 99-3, and 91 from Class 00-1. These classes have been the largest graduating classes in our 7-year history. Also, the Alaska Military Youth Academy partnership with Alyeska Central School has been a significant step in the growth and recognition of the Academy.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5

Key Performance Measures for FY2002

Measure: Graduates who receive their GEDs or reenter high school

(Added by Legislature in FY2000 version.)

Current Status:

Out of the 91 graduates from Class 00-1, 68.0% received their GED or have reentered high school.

Benchmark:

Nationwide average is 66.0% as reported in the National Guard Youth Challenge Program Annual report, 1999.

Background and Strategies:

The primary focus of the educational portion of the Academy is to achieve educational excellence by utilizing a focused curriculum in writing skills, social studies, science, literature & arts, and mathematics. This is accomplished by using our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs.

Measure: Students increasing English or math comprehension one grade level or more

(Added by Legislature in FY2000 version.)

Current Status:

Out of the 91 graduates from Class 00-1, students on an average increased their English comprehension by 3.0 grade levels over the period of 20 weeks. The math comprehension was increased on an average of 2.2 grade levels during the same period. These are the highest levels of improvement the Academy has experienced since its beginning.

Benchmark:

Nationwide average is 1.4 grade levels for English and 1.7 grade levels for math as reported in the National Guard Youth ChalleNGe Program Annual report, 1999

Background and Strategies:

Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both English and math skills of its graduates.

Measure: Enrollees who graduate from the program

(Added by Legislature in FY2000 version.)

Current Status:

The August 2000 graduation of Class 00-1 equaled the highest number of graduates, 91, which was also the number of graduates from Class 99-2.

Benchmark:

The graduation target for the Alaska ChalleNGe Program, as established by the Cooperative Funding Agreement between the National Guard Bureau and the State of Alaska, dated October 1998, establishes a target graduation of 100 students per class.

Background and Strategies:

In order to graduate 100 students we register around 150 applicants in the 2 week Pre-ChalleNGe program, and of those an estimated 110 will remain in the program and are enrolled in the 20-week residential ChalleNGe Program. The number of graduates has increased to 91 over the 7 year history of the Academy. However, in order to reach our goal of 100 graduates per class we need to increase our enrollment in the female platoon from 23 to its full capability of 35, and increase our retention rate over the 20-week residential phase of the program.

Measure: Percentage of Military Youth Academy graduates in school or at work one year after graduation from the program.

(Revised from Legislature's FY2000 version.)

Current Status:

Classes 99-1 and 99-2 have completed their 12-month post residential after care program phase and have a 90.5% and 91.2% success rate respectively. Class 99-3 graduated the residential phase March 24, 2000, and Class 00-1 graduated the residential phase September 15, 2000. Both classes are in their post residential after care program phase and success rate statistics are not yet available.

Benchmark:

Nationwide average is 83.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 1999.

Background and Strategies:

Stressing the program eight core components during the 22 week residential phase, our interactive computer learning tools, the continued partnership with Alyeska Central School, and the introduction of the Workforce Investment Act program along with the Step-Up Initiative apprentice-training program will provide excellent tools and means to

enhance the graduates' ability to maintain the initial success level well beyond their post residential program phase. These programs are critical to the placement of cadets into meaningful careers or employment.

Status of FY2001 Performance Measures

	<i>Achieved</i>	<i>On track</i>	<i>Too soon to tell</i>	<i>Not likely to achieve</i>	<i>Needs modification</i>
<ul style="list-style-type: none"> • Graduates who receive their GEDs or reenter high school • Students increasing English or math comprehension one grade level or more • Enrollees who graduate from the program • Maintain the 85% level of successful Military Youth Academy graduates in school or at work one year after graduation from the program 		X			
		X			
			X		
		X			

Alaska Military Youth Academy
Component Financial Summary

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,857.1	3,153.9	3,546.4
72000 Travel	35.3	15.6	36.9
73000 Contractual	318.7	328.1	328.1
74000 Supplies	60.4	28.6	42.6
75000 Equipment	46.1	42.0	22.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,025.5	787.8	991.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,343.1	4,356.0	4,967.9
Funding Sources:			
1002 Federal Receipts	2,522.6	2,583.4	2,278.2
1003 General Fund Match	1,110.3	2.2	1,420.0
1004 General Fund Receipts	170.2	1,225.2	97.6
1007 Inter-Agency Receipts	440.3	400.1	792.9
1108 Statutory Designated Program Receipts	99.7	145.1	379.2
Funding Totals	4,343.1	4,356.0	4,967.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,522.6	2,583.4	2,276.6	2,278.2	2,293.4
Interagency Receipts	51015	440.3	400.1	611.0	792.9	784.0
Statutory Designated Program Receipts	51063	99.7	145.1	355.5	379.2	358.0
Restricted Total		3,062.6	3,128.6	3,243.1	3,450.3	3,435.4
Total Estimated Revenues		3,062.6	3,128.6	3,243.1	3,450.3	3,435.4

Alaska Military Youth Academy

Proposed Changes in Levels of Service for FY2002

Changes in State and Federal funding support for the Base Program:

In State Fiscal Year 2000 the Alaska Military Youth Academy staff will change from the exempt employee status to classified service, which will result in all positions being switched to their respective bargaining units. This action resulted in a projected cost increase of \$161,500. An increase of dining facility staff (2 full time and 3 part time) to eliminate overtime problems and the use of temporary hires is also a result of employees being switched to their respective bargaining unit. Cost of this increase is \$140,000.

Each year the National Guard Bureau has changed its contribution to the State to the final level of 60% federal funding and 40% state funding. For FFY2001, starting April 2001 the funding requirement will be 60% federal \$2,100,000 and 40% state match \$1,400,000. In prior years the AMYA budgeted for the general fund match(GFM) as GF, now that we reached the maximum federal contribution and the GFM is leveled off we switch the GF to GFM in the FY2002 budget.

Changes in Interagency Funding programs:

In November 1999 the AMYA was approved for year round eligibility as a "camp" for the US Department of Agriculture (DOA), Summer Food Program. This program allowed for a reimbursement of 3 meals per day, per student. It funded dining facility staff through September 2000. A reversal of that decision came in September 2000 and changed the eligibility to that of a Residential Child Care Institution (RCCI). Under the regulations for a RCCI, the AMYA is authorized to participate in the School Breakfast Program (SBP) and the National School Lunch Program (NSLP). Under the new programs, only two meals will be allowed for reimbursement at new rates. Reimbursements will drop under the new programs to the new level of \$175,000.

Starting in FY2000 the AMYA also qualified for Alyeska Central School contributions from the State Department of Education. The original \$200,000 annual amount now is estimated at \$389,000 due to the enrollment of 2 classes for FY2002, rather than only one class for FY2000.

The AMYA will also qualify for funds through the Alyeska Central School as part of the Federal Migrant Education Program. This program will target those Alaskan migrant students who are enrolled at AMYA. Projected I/A funds are \$70,000.

Funding from the State of Alaska, Department of Health and Social Services for an Alcoholism and Drug Abuse Prevention Grant is projected for \$25,000 I/A.

The AMYA is projecting to receive funds in the amount of \$125,000 in I/A receipts from the State of Alaska, Step-Up Initiative Program. This apprentice-training program will mesh with the Cooperative Work Experience Program currently in place at the Academy. Students will be able to enter a specific apprentice program while at the Academy and upon graduation, immediately continue into that career field that they have chosen.

In SFY01 the AMYA received a one-time RSA of \$100,000 in I/A from the DOE Alaska Commission Postsecondary Education, which allowed the AMYA to pay for the post-graduation stipend in full, a key element in the AMYA program.

Changes in Statutory Designated Receipt Programs:

In December 1999, the AMYA entered into an agreement with the Municipality of Anchorage to receive funding through the Jobs Training Partnership Act (JTPA). Funding was also projected for FY2001, however, the Federal JTPA program was disbanded for the Workforce Investment Act (WIA) program to commence in FY2001. Projected funding in FY2002 is \$300,000.

The AMYA has entered into an agreement with the Cook Inlet Tribal Counsel (CITC), to receive funding support for target Alaskan villages and the students that come from those areas. Projected funding from the CITC for this Federal Department of Labor Youth Opportunities Grant is \$75,000.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	1,227.4	2,583.4	545.2	4,356.0
Adjustments which will continue current level of service:				
-Convert Special FY2001 Labor Cost Fund Sources to GF	9.6	0.0	-9.6	0.0
-Year 2 Labor Costs - Net Change from FY2001	-20.9	-15.2	13.1	-23.0
Proposed budget decreases:				
-Department of Justice Grant Funding Reduction	0.0	-290.0	0.0	-290.0
-Reduce Department of Education Support for Food Services Program	0.0	0.0	-25.0	-25.0
Proposed budget increases:				
-Conversion from Exempt to Classified Employees and Increase in Food Service Staff	301.5	0.0	0.0	301.5
-Increase Funding from Department of Education's Alyeska Central School Program	0.0	0.0	188.9	188.9
-Department of Education's Alyeska Central School Migrant Education Program Funding	0.0	0.0	70.0	70.0
-Department of Health & Social Services Alcoholism and Drug Abuse Prevention Program	0.0	0.0	25.0	25.0
-Step-Up Initiative Program Funding From the Department of Labor	0.0	0.0	125.0	125.0
-Federal Workforce Investment Act (WIA) Program Funding From Municipality of Anchorage	0.0	0.0	189.5	189.5
-Cook Inlet Tribal Counsel (CITC) Youth Opportunities Grant	0.0	0.0	50.0	50.0
FY2002 Governor	1,517.6	2,278.2	1,172.1	4,967.9

Alaska Military Youth Academy

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	67	69	Annual Salaries	2,589,003
Part-time	0	3	COLA	41,461
Nonpermanent	8	7	Premium Pay	0
			Annual Benefits	998,643
			<i>Less 6.14% Vacancy Factor</i>	<i>(222,707)</i>
			Lump Sum Premium Pay	140,000
Totals	75	79	Total Personal Services	3,546,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Admissions & Records Manager	1	0	0	0	1
Admissions Assistant	1	0	0	0	1
Admissions Officer	1	0	0	0	1
After Care Coordinator	2	0	0	0	2
Back-up Teamleader	6	0	0	0	6
Budget Coordinator	1	0	0	0	1
Cadet Services Manager	1	0	0	0	1
CHIEF EXAMINER	1	0	0	0	1
Commandant	1	0	0	0	1
Cook I	4	0	0	0	4
Cook II	2	0	0	0	2
Deputy Commandant	1	0	0	0	1
Deputy Director	1	0	0	0	1
Director	1	0	0	0	1
Food Service Worker II	4	0	0	0	4
Food Services Clerk	1	0	0	0	1
Food Services Worker I	3	0	0	0	3
Food Svc Manager	1	0	0	0	1
Instructor	4	0	0	0	4
Lead Instructor	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse III	1	0	0	0	1
Operations Coordinator	1	0	0	0	1
Placement Coordinator	1	0	0	0	1
Procurement Specialist II	1	0	0	0	1
Registrar	1	0	0	0	1
Residential Counselor	1	0	0	0	1
Secretary	1	0	0	0	1
Senior Teamleader	6	0	0	0	6
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Team Leader	20	0	0	0	20
Training Coordinator	1	0	0	0	1
Transportation Clerk	1	0	0	0	1
Totals	79	0	0	0	79

