

State of Alaska FY2003 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary

Component: Alaska Military Youth Academy

Contact: Tim Jones, Director

Tel: (907) 384-6017 **Fax:** (907) 384-6007 **E-mail:** tjones@ngchak.org

Component Mission

To use proven United States military methods and techniques to motivate young men and women to become successful citizens. (Differs from SLA 2001, CH90, Section 105)

Component Services Provided

The AMYA course for adolescents (16-18 years of age) is 17 ½ months in duration. 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/teamwork, 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 \$186,400. 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 \$3,500,000 is required. In FFY2002, \$2,100.0 (60%) will be from federal funding and \$1,400,000(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. Cadets purchase these items in the student government operated store as part of money management training.

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 (the female platoon has had only 4 full-time and four non-perms Team Leaders authorized). A typical day requires two Team Leaders per 8-hour day shift (06:00-22:00), and one Team Leader for the "sleeping" shift. The staffing model requires 24 Team Leaders.

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, other Team Leaders have to work overtime to provide cadet supervision, or temporary employees are called on to fill in for the regular Team Leader. In the earlier years of the program a majority the staff was active National Guard, which caused significant problems during their 2 week annual training and the 2 days a month for drills. Combined with other employee absenteeism, the use of temporary hires was routine. We have focused our efforts to increase our Team Leader staffing, however, the use of non-permanent, seasonal or temporary hires will still be required to provide continuous supervision of assigned cadets.

A review of the Academy Team Leader staffing compared to the McLaughlin Youth Corrections Center 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. These Team Leaders have no relief or back up in case of emergency. 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 from custody to attend our program. The Academy has no lock down capability but counsels it's 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
- Encourage "at risk" youth to complete high school and establish career goals through attendance at the Alaska Military Youth Academy
- 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 FY2002 – 2003

Students:

A key issue for FY03 is the loss of the post-graduation stipend of \$2,200 per graduate. The total funding for the post-graduation stipend (\$440,000) was transferred to pay for the staff's salary requirements and to fully fund other line-items. Part of the reason for this is the growing number of female cadets requiring us to staff up with full-time permanent Team Leaders instead of using fill-in non-permanent staff. The other reason is the loss of federal funds due to the lower percentage of match funding and one-time plus up funds from other states unused federal funds. The loss of the post graduation stipend will have a negative impact on our ability to track these graduates and for them to have resources to enroll in continued education.

The most pressing issue for the Alaska Military Youth Academy is the inability to adequately address the growing number 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 a 3rd Male 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, 207 young men and women applied to enter the Youth Academy for the September 2001 class. Of those youth that applied, the Academy was only capable of registering 159. For the March 2002 spring/summer class, the Academy will have over 200 applications to enter the program, however; only 160 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:

In order to more efficiently house the existing students and to increase the number of students admitted to the Alaska Military Youth Academy, the department is discussing plans for a facility that may reduce the staff to student ratio needed at night. If the Academy could plan for a facility that would house students in the most efficient manner, more funds could be available to increase enrollment.

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. 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:

Four additional full-time female 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" and Long Term Non-Permanent 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 manning 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 of absenteeism.

Additional staff would lower the ratio of staff/students to levels more appropriate to a therapeutic environment. Currently each platoon has as many as 55 students with only 2 team leaders to counsel and supervise them at one time. The ability to recruit and retain more students would be greatly increased by the addition of funds for a 3rd male platoon. 2 Senior Team Leaders and 8 Team Leaders would be required to accomplish this goal.

Major Component Accomplishments in 2001

As of September 30, 2001, 1094 students have graduated from the Military Youth Academy since its inception. These young adults are now productive members of their communities. These graduates represent a substantial cost avoidance and reduction in juvenile and adult crimes, rehabilitation, correction, welfare and entitlement costs.

The Alaska Military Youth Academy graduated 91 cadets from Class 00-1, 94 from Class 00-2, and 100 from Class 01-1. These classes are 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.

The United Service Organizations (USO) honored the AMYA as part of its annual "Volunteer Services to Education" awards program in a ceremony in the US Senate Building. This award honored the Academy for its outstanding technical and work related training programs for cadets. These programs include skills development through the Academy's technical training center; a Microsoft certified academic training center; on-site carpentry and culinary arts training; and a broad range of for credit work experience and placement programs.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5

Alaska Military Youth Academy
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	3,438.3	3,710.6	4,006.9
72000 Travel	45.1	36.9	55.1
73000 Contractual	293.8	333.1	337.1
74000 Supplies	60.7	58.4	58.4
75000 Equipment	11.9	27.0	27.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	919.8	991.9	551.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,769.6	5,157.9	5,036.4
Funding Sources:			
1002 Federal Receipts	2,417.1	2,508.2	2,408.3
1003 General Fund Match	2.2	1,380.0	1,407.5
1004 General Fund Receipts	1,263.5	97.6	97.6
1007 Inter-Agency Receipts	793.8	667.9	612.5
1108 Statutory Designated Program Receipts	293.0	504.2	510.5
Funding Totals	4,769.6	5,157.9	5,036.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	2,417.1	2,508.2	2,652.0	2,408.3	2,330.0
Interagency Receipts	51015	793.8	667.9	585.0	612.5	576.0
Statutory Designated Program Receipts	51063	293.0	504.2	492.0	510.5	462.0
Restricted Total		3,503.9	3,680.3	3,729.0	3,531.3	3,368.0
Total Estimated Revenues		3,503.9	3,680.3	3,729.0	3,531.3	3,368.0

Alaska Military Youth Academy

Proposed Changes in Levels of Service for FY2003

Changes in Interagency Funding programs: (\$70.0)

The AMYA requested \$70.0 in FY02 funds through the Alyeska Central School as part of the Federal Migrant Education Program. This program did not materialize and as a result we will take a reduction in I/A receipts of \$70,000.

Changes in Federal Funding: (\$133.1)

With the lowering of the federal match requirement from 65% to 60% the program had some \$183.1 in contingency federal authorization. To make the budget more realistic we are reducing this contingency down to \$50.0. This contingency would be used for 100% federal funds in those instances the National ChalleNge program makes additional appropriations to Alaska.

Line-item transfer:

The most significant line-item transfer is the \$440,000 switch of the post-graduation stipend from the grant line-item to personal services, travel and contractual services. This was needed to cover the increased cost for the female Team Leaders, to reduce the vacancy to within acceptable levels, and to make up for the unrealized Federal and I/A receipts in the personal services budget.

Changes in revenues:

The AMYA's agreement with the Cook Inlet Tribal Counsel (CITC), to receive funding support for target Alaskan villages and the students that come from those areas is not materializing at the projected funding in FY02 of \$50,000, resulting in a reduction to the FY03 projections of \$20,000. The difference has been moved to the Alaska Works Partnership Program.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,477.6	2,508.2	1,172.1	5,157.9
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	27.5	33.2	20.9	81.6
Proposed budget decreases:				
-Reduce Unrealized Revenues for Migrant Education and National ChalleNge Grants	0.0	-133.1	-70.0	-203.1
FY2003 Governor	1,505.1	2,408.3	1,123.0	5,036.4

Alaska Military Youth Academy

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	73	77	Annual Salaries	2,900,621
Part-time	1	1	COLA	70,497
Nonpermanent	7	0	Premium Pay	0
			Annual Benefits	1,125,969
			<i>Less 4.28% Vacancy Factor</i>	<i>(175,187)</i>
			Lump Sum Premium Pay	85,000
Totals	81	78	Total Personal Services	4,006,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	5	0	0	0	5
Administrative Manager II	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	6	0	0	0	6
AMYA Instructor	6	0	0	0	6
AMYA Manager I	4	0	0	0	4
AMYA Manager II	2	0	0	0	2
AMYA Manager III	1	0	0	0	1
AMYA Senior Team Leader	6	0	0	0	6
AMYA Team Leader	24	0	0	0	24
Executive Director, AMYA	1	0	0	0	1
Food Service Journey	6	0	0	0	6
Food Service Sub Journey	5	0	0	0	5
Food Service Supervisor	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Nurse II	1	0	0	0	1
Nurse III	1	0	0	0	1
Psychological Counslr II	1	0	0	0	1
Secretary	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	78	0	0	0	78