

State of Alaska FY2005 Governor's Operating Budget

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

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Component: Alaska Military Youth Academy

Contribution to Department's Mission

To use proven military methods and techniques to motivate young men and women to become successful citizens.

Core Services

The Alaska Military Youth Academy provides three important core services to the citizens of Alaska.

1. Behavior Modification: Challenge program graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society.
2. Education: Academic education is provided as a core component of the Challenge program.
3. Placement: Challenge program graduates are placed in school or work and have realistic plans for their futures, which they are committed to follow.

End Results	Strategies to Achieve Results
<p>(1) Increase the number of at-risk students served from Fairbanks and Interior Alaska</p> <p>(2) Increase the percentage of Academy graduates receiving a GED/HS Diploma</p> <p>(3) Increase the percentage of graduates who are employed or enrolled in further education at the completion of phase III</p>	<p>(1) Establish an Outreach center in Fairbanks by FY 2005 to increase recruitment of students from Interior Alaska</p> <p><u>Target</u>: 100 applicants from Fairbanks and Interior Alaska are accepted annually by FY 09 <u>Measure</u>: Number of applicants from Fairbanks and Interior Alaska that are accepted annually</p> <p>(2) Initiate a public awareness campaign in Fairbanks and Interior Alaska</p> <p><u>Target</u>: 100% of at-risk 15-18 year olds from Fairbanks and Interior Alaska <u>Measure</u>: Percentage of applicants from Fairbanks and Interior Alaska that report awareness of the program from outreach efforts (questionnaire)</p> <p>(3) Assess applicants prior to in-processing to determine academic deficiencies</p> <p><u>Target</u>: 50% of eligible applicants statewide <u>Measure</u>: Percentage of eligible applicants assessed</p> <p>(4) Adapt curriculums to increase cadet academic performance.</p> <p><u>Target</u>: 90% of eligible cadets will receive their GED/HS diploma by completion of phase III <u>Measure</u>: Percentage of cadets who receive their GED/HS diploma by completion of phase III</p> <p>(5) Expand the vocational training program to 10 career fields</p> <p><u>Target</u>: Add at least 1 new career field per year <u>Measure</u>: Number of career fields added per year</p>

End Results	Strategies to Achieve Results
	<p>(6) The Academy will provide 100% placement assistance to graduates</p> <p><u>Target:</u> 100% of students will be placed in either employment or further education by graduation from the residential phase</p> <p><u>Measure:</u> Percent of graduates placed at the time of graduation from the residential phase</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Hire and train a regional coordinator for the outreach center in Fairbanks • Develop partnerships with local school and organizations in Fairbanks • Establish a weekly program orientation at the Fairbanks Outreach Center for interested families and applicants. • Develop an all inclusive orientation CD and brochure • Develop an online electronic application process • Develop a questionnaire to determine how youth heard about the academy • Develop a timeline for initiating print, radio, and television advertisement • Develop MOU with Nine-Star enterprises and Adult Literacy to help assess and assist applicants with academic needs • TABE and Pre-GED test applicants prior to in processing • Apply "PEAK" training strategies and other teaching techniques to support academic curriculum 	<ul style="list-style-type: none"> • Provide instructors with training opportunities offered by IDEA and other educational organizations • Develop a college prep program, a Military Science class, and reinstate the Carpentry class • Continue to provide certification in the fields of Culinary Arts, Microsoft A+, and OSHA • Pursue DOL grants • Explore an apprentice program for the post-residential phase • Conduct career assessments • A post-residential action plan will be used to track cadet placement progress • Career and Job Fairs will be offered • Provide training to staff through the NGB Challenge College • Collaborate with Alaska job service and other placement agencies

FY2005 Resources Allocated to Achieve Results							
<p>FY2005 Component Budget: \$6,450,800</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td style="text-align: right;">75</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">2</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">77</td> </tr> </table>	Full time	75	Part time	2	Total	77
Full time	75						
Part time	2						
Total	77						

Performance Measure Detail

(1) Result: Increase the number of at-risk students served from Fairbanks and Interior Alaska

(2) Result: Increase the percentage of Academy graduates receiving a GED/HS Diploma

(3) Result: Increase the percentage of graduates who are employed or enrolled in further education at the completion of phase III

(1) Strategy: Establish an Outreach center in Fairbanks by FY 2005 to increase recruitment of students from Interior Alaska

Target: 100 applicants from Fairbanks and Interior Alaska are accepted annually by FY 09

Measure: Number of applicants from Fairbanks and Interior Alaska that are accepted annually

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	15
2003	0	0	0	0	18
2004	0	0	0	0	25
2005	0	0	0	0	50

Analysis of results and challenges: The Admissions & Records section opened a Fairbanks office on 17 November 2003. By the end of SFY 2004 (30 June 2004) the section estimates that there will be a minimum of 25 applicants processed by that office for the ChalleNGe classes beginning in April 2004 and October 2004. When the office is fully operational, partnerships established and weekly academy orientations become routine, the section believes that no less than 50 applicants for ChalleNGe classes in SFY 2005 will be processed.

(2) Strategy: Initiate a public awareness campaign in Fairbanks and Interior Alaska

Target: 100% of at-risk 15-18 year olds from Fairbanks and Interior Alaska

Measure: Percentage of applicants from Fairbanks and Interior Alaska that report awareness of the program from outreach efforts (questionnaire)

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	25%

Analysis of results and challenges: The Admissions & Records section estimates that initial results from an outreach program will be measurable by close of SFY 2004. The program will focus on two elements of outreach practices: public information and community relations. If such programs are sustained, the section estimates a growth in AMYA "name recognition" of about 10% the following SFY (2005). The success of a public information campaign is generally driven by financial investment. The success of a community relations campaign is driven as much by personal effort as by financial investment. Each applicant is asked how he or she learned about the AMYA ChalleNGe Program.

(3) Strategy: Assess applicants prior to in-processing to determine academic deficiencies

Target: 50% of eligible applicants statewide

Measure: Percentage of eligible applicants assessed

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	N/A
2003	0	0	0	0	N/A
2004	0	0	0	0	N/A
2005	0	0	0	0	40%

Analysis of results and challenges: Assessment of applicants will enable the academic staff to better tailor curriculums to meet the needs of the students. However, it will not be possible to adequately assess those applicants from outside the Anchorage and Fairbanks areas due to the distance involved.

(4) Strategy: Adapt curriculums to increase cadet academic performance.

Target: 90% of eligible cadets will receive their GED/HS diploma by completion of phase III

Measure: Percentage of cadets who receive their GED/HS diploma by completion of phase III

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	62%
2003	0	0	0	0	68%
2004	0	0	0	0	80%
2005	0	0	0	0	90%

Analysis of results and challenges: The percentage listed in FY 2003 only represents data from one class the percentage will change based upon the results of the class that is in progress. The academic section has incorporated the GOLD program into the English and math curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of cadets who earn their GED. Eligible is defined at cadets who meet the State of Alaska requirements for testing.

(5) Strategy: Expand the vocational training program to 10 career fields

Target: Add at least 1 new career field per year

Measure: Number of career fields added per year

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	3
2003	0	0	0	0	0
2004	0	0	0	0	2
2005	0	0	0	0	1

Analysis of results and challenges: AMYA estimates increased retention of graduates in employment or education due to expansion of AMYA education and career-oriented courses. Added courses will focus on identified industry needs, such as construction, medicine, and computer-related fields. The total career fields offered in the vocational training program by end of SFY04 will be 5.

(6) Strategy: The Academy will provide 100% placement assistance to graduates

Target: 100% of students will be placed in either employment or further education by graduation from the residential phase

Measure: Percent of graduates placed at the time of graduation from the residential phase

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	0	0	0	100%
2003	0	0	0	0	100%
2004	0	0	0	0	98%
2005	0	0	0	0	100%

Analysis of results and challenges: AMYA has achieved excellent placement results. With a change of job-focus, the academy will provide earlier and broader placement opportunities to students enrolled in the residential course. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in phase III of the ChalleNGe Program.

Key Component Challenges

1. Federal funding is needed to construct a new facility that would allow more applicants the opportunity to attend. Current facilities are not adequate to serve the number of students targeted in the strategic plan.
2. Additional US Dept of Labor funding is needed for specific training programs that lead to certification during the residential phase.
3. Secure funding for statewide outreach and awareness programs.

Significant Changes in Results to be Delivered in FY2005

Beginning in FY2005, the academy will provide expanded admissions, mentoring, post-residential and outreach services to Interior Alaska. These services will be provided through the new full time Fairbanks office located in the Alaska Army National Guard armory.

The academy's successful student training program will expand to include more job-specific training in areas identified as critical needs in the Alaska job market. Those will include advanced academic courses for students pursuing higher education; an enhanced military instruction program for those seeking to enter the United States Armed Forces; and a Private Pilot Ground School course.

Major Component Accomplishments in 2003

1. As of September 30, 2003, Challenge has graduated 1,488 students that are now productive members of their community. These graduates represent a substantial cost avoidance and reduction in juvenile and adult crimes, rehabilitation and correction costs, and welfare and entitlement recipients.
2. The United Service Organizations (USO) honored the AMYA as part of its annual "Volunteer Services to Education" awards program. This award honored the Academy for its outstanding technical and work related training programs for cadets.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5

Contact Information
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Alaska Military Youth Academy Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,924.0	4,134.9	4,314.5
72000 Travel	56.3	115.0	121.0
73000 Contractual	638.3	765.3	894.0
74000 Supplies	492.4	685.3	688.3
75000 Equipment	8.6	27.0	27.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	244.1	366.0	406.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,363.7	6,093.5	6,450.8
Funding Sources:			
1002 Federal Receipts	2,007.8	2,193.4	2,268.6
1003 General Fund Match	100.0	0.0	0.0
1004 General Fund Receipts	143.8	0.0	133.4
1007 Inter-Agency Receipts	2,744.7	3,381.8	3,869.1
1108 Statutory Designated Program Receipts	367.4	518.3	179.7
Funding Totals	5,363.7	6,093.5	6,450.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,007.8	2,193.4	2,268.6
Interagency Receipts	51015	2,744.7	3,381.8	3,869.1
Statutory Designated Program Receipts	51063	367.4	518.3	179.7
Restricted Total		5,119.9	6,093.5	6,317.4
Total Estimated Revenues		5,119.9	6,093.5	6,317.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	2,193.4	3,900.1	6,093.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	75.2	107.6	182.8
Proposed budget decreases:				
-Delete Permanent Part Time Positions PCN 09-?005, 09-?006	0.0	0.0	-85.1	-85.1
Proposed budget increases:				
-Increase School Formula Funding Interagency Receipts received from Department of Education	0.0	0.0	126.2	126.2
-Implement new JROTC Rural Outreach Program	40.0	0.0	0.0	40.0
-Expansion of the Alaska Military Youth Academy to the Fairbanks area	93.4	0.0	0.0	93.4
FY2005 Governor	133.4	2,268.6	4,048.8	6,450.8

**Alaska Military Youth Academy
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	76	75	Annual Salaries	3,009,492
Part-time	3	2	Premium Pay	114,744
Nonpermanent	0	0	Annual Benefits	1,421,237
			<i>Less 5.08% Vacancy Factor</i>	(230,973)
			Lump Sum Premium Pay	0
Totals	79	77	Total Personal Services	4,314,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	5	1	0	0	6
AMYA Instructor	4	0	0	0	4
AMYA Manager	1	1	0	0	2
AMYA Supervisor I	3	0	0	0	3
AMYA Supervisor II	2	0	0	0	2
AMYA Team Leader	31	0	0	0	31
Division Director	1	0	0	0	1
Food Service Journey	6	0	0	0	6
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Nurse II	2	0	0	0	2
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	75	2	0	0	77