

State of Alaska FY2002 Governor's Operating Budget

Department of Military and Veterans Affairs

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Department Mission

Provide strategically positioned, relevant, and ready military forces capable of homeland defense, rapid deployment, joint operations, and mission accomplishment in the state or throughout the world; and provide organizations capable of performing emergency services, training at-risk juveniles, coordinating veterans' programs, and assisting other state and federal agencies in suppressing the use of illegal drugs. (Revised from Legislature's version.)

Department Goals and Strategies

1. Provide a National Guard force that fulfills state and federal military missions, and continues to educate leaders and help build communities.

Increase the current capability and structure of the Army and Air National Guard by acquiring the new missions of space surveillance and security at Clear Air Station; a role in the Alaska North American Aerospace Defense Command (NORAD) operations center; strategic airlift; national missile defense; and domestic preparedness against weapons of mass destruction.

Build new and maintain existing facilities and reduce the deferred maintenance backlog (by 5% a year) in order to support the state and federal missions of the Alaska Guard.

Improve recruitment, retention, and education levels through a partnership with the University of Alaska and full use of military education tools and distance learning capabilities.

Expand the Army guard presence in rural Alaska to increase Native Alaskans' opportunities to learn marketable skills and strengthen leadership abilities.

2. Develop a statewide-integrated emergency management system to protect the lives and property of Alaskans in time of emergencies and disasters.

Expand the State Emergency Coordination Center capability to a 24 hour, 7 days a week, 365 days a year operation to improve the State's rapid response to emergency situations.

Continue to provide communities with a mechanism to assist one another through the State Emergency Coordination Center.

Update current emergency protocols in a new State of Alaska Emergency Management System (AEMS) that defines the organizational structures for and between state, borough, and local offices for response to emergency and disaster incidents; and coordinate the management of these response resources.

Maintain state capability to form and deploy interagency incident management teams to manage all types of incidents.

Develop a statewide and interagency resource database to improve timely response during emergencies.

Develop a standard multi-agency/multi-incident logistics system to track all requests for resources.

3. 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.

Maintain education and prevention efforts of the Drug Demand Reduction Program.

Aggressively recruit Military Youth Academy graduates into the Army and Air Guard.

4. Advocate for veterans' benefits to recognize the sacrifices and achievements of Alaska's veterans and their families

Develop solutions that will help meet the long-term care needs of Alaska's veterans, including providing more housing for senior veterans in the Pioneer Homes.

Provide an interface and advocacy for veterans and veterans' organizations to identify and resolve problems related to veterans' affairs.

Monitor the outreach and assistance services provided by the Veterans Service Organizations.

Provide a contact point for access to veterans' benefits and programs.

Expand efforts for veterans to Alaska's rural communities.

Allow use of Army Guard armories statewide as places for veterans to access veterans' program information.

Key Department Issues for FY2001 – 2002

Facilities

The age of DMVA facilities and the resultant growth of maintenance, renewal and replacement costs are high on the list of issues for the department. The deferred maintenance backlog of all Army Guard Facilities is \$19.0 million. Each year resources are applied to this backlog. However, the current funding levels are insufficient to reduce the backlog by our goal of 5% each year.

This year the increasing cost of fuel is an additional concern. Diesel fuel oil is the main heating source in many areas of the Bush where the Guard is located. Other energy costs such as natural gas and electricity are also on the rise. Any increase in the cost of these operational items reduces the amount available for preventative maintenance thus deferring replacement and adding to the backlog.

The Youth Academy facilities need extensive renovation and remodeling in order to bring them to a condition that would present an orderly, functional atmosphere for the young adults. Presently, renovation and remodeling requirements at the Camp Carroll facility include insulation and siding, new heating and air ventilation systems, a secure meeting place for mentors and a refurbished dining hall.

Division of Emergency Services

The need to expand to a 24 hour State Emergency Coordination Center to coordinate all State response requests and activities is a high priority as we improve the statewide-integrated emergency management system to protect lives and property. This Multi-agency State Emergency Coordination Center would provide a focal point for statewide emergency contact and could improve the overall efficiency of State emergency services.

Local Emergency Planning Committees (LEPC) are responsible for all-hazards planning and response. To date, little money has been available specifically for all-hazards planning. In the FY 2002 budget, new resources have been allocated to the LEPCs to replace diminishing revenues from the Oil and Hazardous Substance Response Fund. This will provide LEPCs the resources to accomplish all-hazard planning as envisioned in statute.

The Division continues to respond to the needs of residents in the Yukon Kuskokwim Norton Sound (YKN) fish disaster area. This is the third year in a row that fishing has been poor in the YKN increasing the detrimental effects on the citizens in this area. The State is focusing on coordinating assistance to this area from federal sources.

The Federal Emergency Management Agency's Emergency Performance Grant provides the Division's major funding. Our cost share for SY2002 will be 52% federal and 48% state match. This cost sharing can currently be covered by our base funding provided from the Disaster Relief Fund and from our allocation of the Oil and Hazardous Response Fund. A reduction in federal funds would occur if the state share declines.

Army National Guard

The United States is pursuing a National Missile Defense system to protect the United States from an accidental or limited ballistic missile launch. The NMD system that is in the process of being developed for possible fielding is a major factor in the Homeland Defense initiative. If the NMD system is fielded in Alaska, the Alaska Army National Guard will staff a significant number of positions and will operate the system. Current Alaska Army National Guard personnel are scoping the programmatic aspects of the NMD program, particularly in the areas of staffing, force structure, quality of life issues and stationing.

A presidential decision is expected in 2001 regarding the fielding of NMD. Considerable technological challenges remain which must be met to begin fielding a NMD system. Initial construction of some portion of the system could begin as early as FY02 with initial operational capability in FY06.

One 22 position fully equipped civil support Weapons of Mass Destruction team has been fielded in Alaska. The team is being trained to respond to chemical, biological, radiological, nuclear and high explosive events (CBRNE). The Army National Guard is in the process of hiring this team. Full operational capability will be reached in late 2001.

Air National Guard

Transfer of the 611 Air Defense Battle Control Center is proceeding on course. Department of Defense final approval is imminent. Upon program approval, the Air Guard will begin a four-year transition process to replace almost 150 Active Component personnel with Air Guard members. After completion of the transfer, America's air defense sectors will be completely managed by the Air National Guard. This mission is still planned to encompass personnel only. All facilities and maintenance will be the responsibility of the US Air Force. This arrangement provides real growth for the Alaska Air National Guard with no associated expense for the State of Alaska budget.

Integration of the Clear Air Force Station Ballistic Missile Early Warning System is proceeding on track. U.S. Space Command and National Guard Bureau have validated operations concepts and phased personnel transition plans. This mission is vital to the future continued incorporation of the Alaska Air Guard into space operations. This initiative is currently under final review. We expect a decision for employment late in CY 2000. As with the 611th, the ANG will be responsible only for personnel. The US Air Force will perform all facilities and maintenance. As with the 611th, this arrangement provides real growth for the Alaska Air National Guard with no associated expense for the State of Alaska budget.

The Alaska Air National Guard is continuing to track the federal initiative to purchase new C-17 aircraft and locate them in Alaska under the control of the Air National Guard. Federal monies have been provided to Headquarters, Pacific Air Forces, to perform a feasibility study for basing options. The Air Guard is participating with the Hawaii and Mississippi Air National Guards to identify issues and concerns with a potential deployment of C-17's to Alaska.

Military Youth Academy

The most pressing issue for the Youth Academy is the inability to adequately address the growing demand and backlog of "at-risk" youths that are ready to attend the Academy. In order to enroll more cadets, additional space and resources are necessary. The cadets are located in small dorms that require 24-hour supervision. If a larger facility were available, fewer staff would be needed on a 24-hour basis and more cadets could be enrolled.

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 abuse.

This fall, 254 young men and women applied to enter the Youth Academy and 157, the facility limit, were accepted. DMVA expects the demand to grow to 300 by March of 2001. The program does not have the resources to react timely to this most vulnerable period in their lives. For some, this will be the last chance they have to be a successful, responsible member of society.

Veterans Services

The Federal Veterans Administration meets far fewer of the long-term care needs of Alaska's veterans in comparison to the rest of the nation. Part of the gap comes from the fact that Alaska does not have a veterans' nursing home and is one of only three states without a State Veterans' Home.

In FY2000, DMVA in conjunction with veteran groups contracted for a study to identify a long-term strategy for the state to meet the needs of our aging or disabled veterans. In August 1999, a report from Health Dimensions Consulting Group identified gaps in available information and recommended a survey to provide data on which to determine a course of action.

As a result, DMVA is requesting capital project funds to initiate a survey of veterans' needs. In addition to the basic data required and analysis of various federal funding methodologies, the survey will address the availability of federal funding to improve or expand the State Pioneer Homes and establish regional clinics. Furthermore, the survey will test new possibilities in long-term care programs, cost sharing and flexibility in the use of veterans' medical benefits.

Major Department Accomplishments in 2000

- During 2000, the Facilities Management Division awarded five Federal Scout Readiness Centers for construction (Kongiganak, Klawock, Petersburg, Tuntutuliak and Eek). Construction was started for the new Anchorage Combined Support and Maintenance Shop. With the receipt of additional Energy Funds from the National Guard Bureau, various energy-saving projects throughout the State were implemented.
- The Alaska Military Youth Academy graduated 91 cadets from Class 99-2, 84 cadets from Class 99-3, and 91 from Class 00-1. Also, the Alaska Military Youth Academy partnership with Alyeska Central School is evidence of a significant step in the growth and recognition of this program.
- The Alaska National Guard conducted over 403 search and rescue missions flying 1576 hours and saving 126 lives and performing 64 assists in FY00.
- Provided acute medical and dental health care services to over 16,000 rural Alaskans through the Arctic Care program, which brings health care professionals to under-served communities in western Alaska.
- Since July 1999, Division of Emergency Services monitored or responded to a total of 67 emergency events as part of the Alaska Emergency Management System.
- Responded with DES teams to the Hoonah Land Slide and the Cordova Avalanche. The Cordova Avalanche on January 26th was an event that precipitated a much larger scale State and Federal Disaster, the Central Gulf Storm. The Division is assisting the communities to move homes out of the avalanche area and replace public infrastructure that was damaged during the event. Public Assistance activities are continuing.
- Coordinated a Statewide preparedness and mitigation effort for a major cold snap that was predicted in January 2000. As a result communities were prepared and no significant emergencies resulted.
- Supported the Dept of Environmental Conservation with an incident management team during the initial phases of the Alaska Railroad Derailment and jet fuel spill on Dec 22, 1999.

- Continued with the final stages of the Y2K preparation and outreach. Completed all eight community outreach conferences throughout the state in partnership with the Dept of Administration, Dept of Military & Veterans Affairs and the Alaska National Guard. Private/business organizations also participated in the conferences where applicable. Scheduled and conducted a Y2K training exercise during the 9999 date rollover with the team players forecasted to be involved in the actual Y2K rollover on Dec 31st. Conducted several days of Y2K preparation training with the Alaska State Defense Force, State agencies, Federal agencies and private/volunteer organizations just before the Y2K rollover. DES and its partners were in place during the rollover on New Year's Eve and were able to contact 249 out of 250 communities early New Years Day. No community had a Y2K related problem and the Governor and Disaster Policy Cabinet were briefed early New Years Day on the status throughout the State.
- Managed recovery programs in response to the 1998 Western Alaska Fisheries Disaster. The Federal Emergency Disaster Assistance program continued to be administered in SFY2000 and has provided \$5.6 million to 4000 applicants to date. This program is in the final stages of completion.
- Ammonia Chlorine Training was provided by DES. This training exercised the Anchorage and Fairbanks HazMat Response Teams. It was the first time the two teams had an opportunity to train together. This training was coordinated with DEC. Co-sponsoring this event maximized use of training funds.
- Counter Narcotics Tactical Operations Medical Support (CONTOMS). DES sponsored various community EMT personnel to attend this course. The training addressed response to an incident with multiple hazardous materials.
- Assisted the Municipality of Anchorage with a full scale Weapons of Mass Destruction exercise.
- Expanded the State's Tsunami Sign Program designed to improve tsunami preparedness and mitigation efforts in Alaska's tsunami-prone coastal communities. DES promoted tsunami awareness and planning measures by visiting Sitka, Sand Point, Homer, Seward, Unalaska, Valdez, and Cordova to encourage each community to develop a tsunami evacuation plan and post tsunami warning and evacuation route signs. Subsequently, Sitka, Sand Point, Kodiak, and Homer have each completed the process and have received their signs. Sitka and Sand Point have aggressively pursued the tsunami awareness program in their communities, completing all phases of the projects. Sitka was the first community in Alaska to complete their sign placement and begin a tsunami education process.
- Continued the tsunami inundation mapping program by prioritizing nine communities to be mapped in the next three years. The program will provide valuable tsunami run-up data necessary for communities to prepare for and mitigate against potential tsunamis. Partners in the program are the University of Alaska's Geophysical Institute, the National Oceanographic and Atmospheric Administration, and the State's Division of Geological and Geophysical Surveys.
- Purchased a "Quake Cottage" earthquake simulator and employed it at fairs and trade shows to increase public awareness and improve the State's earthquake preparedness and mitigation program. This was in addition to municipal earthquake preparedness meetings, outreach activities, and/or training conducted in Kenai Peninsula Borough, Fairbanks North Star Borough, Matanuska-Susitna Borough, Unalaska, Sitka, Juneau, Seward, Sand Point, Valdez, and Anchorage and Wasilla High, Middle, and Grade Schools. Audiences included a combination of community leaders, emergency managers, school administrators, and students.
- Continued expanding Project Impact with the selection of Valdez as the 2001 Project Impact community. Valdez joins Anchorage, Kenai-Peninsula Borough, and Matanuska-Susitna Borough in this successful program designed to promote disaster resistant communities by building local jurisdiction/private partnerships. Because of their noteworthy success, the Kenai-Peninsula Borough was selected by FEMA Region 10 as the region's star Project Impact Community.
- Completed a comprehensive risk analysis, which was used to develop a Draft State Hazard Mitigation Plan. Efforts are ongoing to further refine and complete the plan.
- Promoted and supported an active Post-Disaster Damage Assessment training program led by the Municipality of Anchorage's Building Safety Division. The team trained more than 172 personnel at four sessions in Anchorage and the Kenai Peninsula Borough. Additionally, they completed structural and non-structural evaluations of public buildings in Mat-Su Borough as well as conducting Critical Building and Shelter Survey training in the Kenai Peninsula Borough.

· DES continues to support the Microzonation Project administered by the University of Alaska's Geophysical Institute. The project goal is to determine site specific ground shaking characteristics from potential earthquakes. When the project is completed in 2001, the results will be used to implement more effective engineering design and construction standards in the Municipality of Anchorage.

During this past year, \$27.5 million (\$50 for every \$1 spent on the program) was secured for Alaskan veterans improving veterans' access to health care, housing and other services vital to their quality of life. The DMVA Veterans' program provided \$520,000 to Veterans Service Officers in the state to use to advocate for veterans' federal benefits. Without these Veteran Service Officers, it would be much more difficult for individual Alaskan veterans to obtain the benefits due to them.

The Department of Military and Veterans Affairs and the Department of Natural Resources continue to share the services of certain administrative and human resource positions. This Shared Services agreement between the Divisions of Administrative Services saves over \$100,000 a year. This agreement has been in place since 1995.

· The National Guard Counterdrug Support Program assisted in 236 operations during 2000. These operations resulted in the seizure of 13,981 marijuana plants; 102 pounds of processed marijuana; 94.3 pounds of cocaine; 33.5 pounds of methamphetamine; 72 weapons; 246 gallons of illegal alcohol; \$167,123 in currency and 68 arrests. The total value of drugs removed from the marketplace as a result of these operations was \$47,193,252.

Key Performance Measures for FY2002

Measure: Increase Guard members' educational level

(Not yet addressed by Legislature.)

Current Status:

In FY2001 the \$100,000 of University tuition wavers was fully obligated for the fall semester. The success rate of this training will be known once the semester is completed in early January 2001.

Benchmark:

Members of the Guard will complete mandatory educational requirements for promotion and retention. 100% of authorized positions filled due to success in recruitment and retention.

Background and Strategies:

Guard members received \$28,500 in state tuition assistance and \$100,000 in University of Alaska tuition waivers to assist Guard members in improving their educational levels. \$100,000 was obligated for the fall semester of 2000 demonstrating the need for this important program. However, demand outweighs the resources available to reach all members desiring to upgrade their educational levels. Only 126 soldiers in the Air and Army Guard received tuition waivers for the 2000 fall semester. During FY 2000, 51 Guard members received tuition assistance from the state. Most were enlisted members pursuing a degree program.

The strategies to reach our goal of increased educational levels within the Guard are to:

- Work with the University of Alaska to establish a partnership focused on enhancing Guard members' education levels.
- Make information pertaining to military and civilian education opportunities available to Guard members through a variety of communication channels in order to encourage Guard members to pursue their educational goals.
- Seek to establish Distance Learning sites at National Guard Readiness Centers to facilitate training/education.
- Facilitate expansion of Junior ROTC programs into rural schools to instill awareness and a desire for education skills.
- Target Rural Areas - such as the Yukon, Kuskokwim, Norton Sound Areas (Project Renew Hope).

Measure: The percentage reduction in accrued deferred maintenance projects

(Developed jointly with Legislature in FY2000.)

Current Status:

The Deferred Maintenance backlog is \$26.1 million (\$19 million Army Guard and \$7.1 million Air Guard) as of July 2000. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

Benchmark:

Warranty and manufacturer's guides are used for replacement and renewal of building components. The building replacement benchmark is 50 years for NGB facilities, based upon the Federal contract agreement. The benchmark for retro-fitting buildings for energy conservation is 25 years.

Background and Strategies:

The average age of the buildings for the Alaska Army National Guard is 27 years old as of FY99. The oldest buildings are Training Sites averaging 34 years and State Armories at 31 years.

Scheduled Renewal category items will assist in determining current requirements for buildings, whether for accommodating additional personnel or complying with new codes. Examples would be, more electrical outlets for current computer needs, energy upgrades, enlarge a building for expansion, code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and even insulation for a building.

Scheduled Replacement deals with the life expectancy of a part or building. Included are the following: roofs - life expectancy 20 years, boiler - life 25 years, carpets - life 7 years. Many of these items also involve preventative maintenance to reach that specific life expectancy.

NGB regulations inform us that if a project exceeds 50% of the building's replacement value, NGB will no longer provide federal funds for the building.

Strategies include:

Performing Preventive Maintenance in accordance with manufacturer recommendations to extend the life expectancy of various buildings, components and machinery. Preventive Maintenance also decreases the likelihood of costly emergency replacements.

Review the National Guard Bureau, Project Inventory Report (PIER) and address the projects on the maintenance, renewal or replacement list, which if not addressed, are likely to result in the most facility damage. With the Alaska terrain and weather, the most costly of the maintenance projects are usually foundations, roofs, and insulation. With the age of the buildings, more of these items need attention each year.

At the time it becomes more expensive to replace or renew facility components, the facility is removed from the PIER and placed on the major construction list for replacement of the total facility.

Measure: Successfully apply Alaska Emergency Management System to 2 actual or simulated incidents involving state and borough offices including the activation of state interagency incident management teams.

(Revised from Legislature's FY2000 version.)

Current Status:

In FY2001 the Alaska Emergency Management System has not yet been applied. We will schedule simulations later in the fiscal year.

Benchmark:

The draft National Emergency Management Association recommendation for exercising state emergency management systems is twice yearly.

Background and Strategies:

Responded to two real incidents in SFY00 and exercised the system during the Y2K Millennium Turnover. From these events DES identified areas for improvement based on after action reviews.

Measure: Maintain the rate of success at 85% for 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:

Nation-wide average is 83% as reported in the National Guard Youth Challenge Program Annual Report 1999.

Background and Strategies:

Stressing the eight core components during the 22 week residential phase, using interactive computer teaming tools; continuing the partnership with Alyeska Central School; and introducing the Workforce Investment and the Step-up Initiative apprentice-training programs all provide excellent tools and means to improve the graduates' ability to maintain their initial success level well beyond the post residential phase. These programs are critical to the placement of cadets into meaningful careers or employment.

Measure: No loss of life associated with AKANG SAR tasked missions

(Not yet addressed by Legislature.)

Current Status:

As of November no loss of life associated with AKANG SAR missions in FY01. In FY00 1576 hours were flown supporting 923 sorties, 126 lives were saved and 64 assists were performed, no lives were lost during these rescues.

Benchmark:

Maintain mission readiness in search and rescue (SAR) operations that results in increased responsiveness and zero loss of life in rescue operations.

Background and Strategies:

The Alaska Air National Guard (AKANG) operates the 11th Air Force Rescue Coordination Center (RCC) and the 210th Rescue Squadron. These two entities provide the highest level of SAR coordination and response in the United States. Because of the vast area and ruggedness of Alaska, activities of the AKANG operations are high. Both the RCC and 210th are designated as federal units assigned against federal military missions. However, the majority of operational missions are conducted in support of state SAR requirements.

Alaska is a rugged state with a significantly higher than average percentage of population that is involved in civil aviation. Additionally, Alaska is a popular tourist destination for visitors that seek a wilderness experience. Because of this, Alaska has a much higher rate of incidents that require SAR than any other state in the nation. The AKANG RCC and 210th Rescue Squadron serve a valuable purpose in providing an essential safety factor.

Air Guard strategy to reach our goal is to build upon the successes of the past year, to include developing a closer relationship with both federal and state agencies which rely on AKANG services for SAR. The AKANG plans to enhance the effectiveness of SAR in Alaska by realigning the RCC with the 176th Wing to provide greater efficiencies between that unit and the 210th Rescue Squadron. Increased interaction with Alaska Division of Emergency Services and the Alaska State Troopers will provide an ability to harness a more rapid response for state contingencies. In addition, as the United States Coast Guard (USCG) further reduces SAR operations in Alaska, the AKANG will be prepared to undertake those missions formerly handled by the USCG. Finally, increasing international activities that provide economic benefit to the state will be pursued, such as was accomplished with the SAR exercise operation in Seward between US, Canadian, and Russian SAR experts.

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>
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	<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"> • Increase Guard members's educational level • Reduce deferred maintenance backlog by 5% • Successfully apply Alaska Emergency Management System to 2 actual or simulated incidents involving state and borough offices including the activation of state interagency incident management teams. • Maintain the rate of success at 85% for Military Youth Academy graduates in school, or at work one year after graduation from the program • No loss of life associated with AKANG SAR tasked missions. 		X		X	
		X			
		X			
		X			

Department Budget Summary by BRU

All dollars in thousands

	FY2000 Actuals				FY2001 Authorized				FY2002 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
Alaska National Guard Benefits	1,104.5	0.0	0.0	1,104.5	879.8	0.0	0.0	879.8	879.8	0.0	0.0	879.8
Non-Formula Expenditures												
Disaster Planning & Control	469.4	1,552.7	1,800.0	3,822.1	476.3	2,035.4	1,858.3	4,370.0	772.7	2,484.2	1,675.5	4,932.4
Alaska National Guard	5,685.3	12,857.8	2,036.7	20,579.8	5,866.3	13,966.3	2,022.0	21,854.6	6,478.8	14,168.8	2,852.7	23,500.3
Alaska National Guard Benefits	28.5	0.0	0.0	28.5	28.5	0.0	0.0	28.5	128.5	0.0	0.0	128.5
Veterans' Affairs	619.8	0.0	5.0	624.8	627.0	0.0	0.0	627.0	623.7	0.0	0.0	623.7
Disaster Relief Fund	2,947.8	10,164.3	0.0	13,112.1	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0	0.0	9,000.0
Totals	10,855.3	24,574.8	3,841.7	39,271.8	7,877.9	25,001.7	3,880.3	36,759.9	8,883.5	25,653.0	4,528.2	39,064.7

Funding Source Summary*All dollars in thousands*

Funding Sources	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
1002 Federal Receipts	24,574.8	25,001.7	25,653.0
1003 General Fund Match	3,094.7	2,043.6	3,704.4
1004 General Fund Receipts	7,732.2	5,683.7	5,150.7
1005 General Fund/Program Receipts	28.4	28.4	28.4
1007 Inter-Agency Receipts	2,191.0	2,221.4	2,561.4
1053 Investment Loss Trust Fund		122.2	
1055 Inter-agency/Oil & Hazardous Waste	1,110.2	939.2	810.3
1061 Capital Improvement Project Receipts	259.9	322.6	320.3
1108 Statutory Designated Program Receipts	280.6	397.1	836.2
Totals	39,271.8	36,759.9	39,064.7

Position Summary

Funding Sources	FY2001 Authorized	FY2002 Governor
Permanent Full Time	234	248
Permanent Part Time	1	5
Non Permanent	10	8
Totals	245	261

FY2002 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Army Guard Facilities Deferred Maintenance	200,000	600,000	0	800,000
Air Guard Facility Deferred Maintenance	150,000	450,000	0	600,000
Facilities Spill Prevention and Countermeasures	15,600	104,400	0	120,000
Federal Scout Readiness Centers Energy Projects	0	300,000	0	300,000
Federal Scout Readiness Centers Construction	0	1,700,000	0	1,700,000
Emergency Communications: Rescue Coordination Equipment Replacement	106,700	0	0	106,700
Alaska National Guard Counterdrug Support Program	0	100,000	0	100,000
Alaska Veterans' Housing and Health Needs Survey	200,000	0	0	200,000
Department Total	672,300	3,254,400	0	3,926,700

This is an appropriation level summary only. For allocations and the full project details see the capital budget.

Overview of Departmental Budget Changes

1. Added funding for new Air Guard facilities that will come on-line in FY2002 these funds are for the additional operation and maintenance (\$76.6 in GFM and \$229.8 Fed).
2. Added funding for the new Army Guard facilities operation and maintenance (\$68.9 in GFM and \$206.7 Fed).
3. The Alaska Military Youth Academy will receive \$301.5 additional GF to pay for increased cost of switching from exempt to classified service and to add additional food service staff.

In addition there are other changes in the funding of the AMYA as a result of the program soliciting additional funding sources for their programs. These changes are explained in the AMYA budget in more detail:

Department of Education - School Food Program reduction (\$25.0) I/A funding.

US Department of Justice - Justice Grant did not materialize (\$290.0) Fed funding

Department of Health & Social Services - Alcohol and Drug Prevention - \$25.0 I/A funding

Alyeska Central School funding increase \$188.9 I/A funding

Deptment of Labor & Workforce Development - Step-Up program - \$125.0 I/A funding

Department of Education - Migrant Education Program \$70.0 I/A funding

Cook Inlet Tribal Council - Youth Opportunity Grant - \$50.0 SDPR (net increase)

Municipality of Anchorage - Workforce Investment Act - \$189.5 SDPR (net increase)

4. A reduction of \$69.8 to the Local Emergency Response Committees (LEPC) from the Oil & Hazardous Response Fund is replaced by general funds. There is an additional \$21.0 increment to the LEPCs to specifically address all hazards planning. This maintains the level of funding of the current year while providing an appropriate funding source for hazards other than oil and other substances (earthquake, floods etc.).
5. DES core funding will be reduced by \$58.1 in Oil Hazardous Response funding.
6. Increased tuition assistance for National Guard Members by \$100.0 to partially meet demand.
7. The Department will pay \$107.0 in GF for a Rural Affairs Coordinator Program to increase recruitment for the Army Guard in rural areas of the state. Added the \$205.0 SDPR in order to collect for Medevac billings for the Army National Guard.
8. Added \$60.0 in funding for a Retirement Record position to deal with the retirement service records of both the Army and Air Guard. The federal positions will no longer manage this program.
9. Expanded the State Emergency Coordination Center to be a 24 hour a day, seven days a week, 365 days a year operation by adding \$200.0 in GF in order to significantly reduce response time for all levels of emergency and disaster events.
10. Allowed for the purchase of Remote Satellite Imaging through a pilot funding arrangement with the Disaster Relief Fund for \$50.0. If there is an emergency situation within the State that can be mitigated by the intelligence provided through the satellite imaging products. Satellite images are purchased from private vendors who can provide digital images of a site within hours, thus providing an opportunity to save time and money in search and rescue or disaster response missions.

Summary of Department Budget Changes by BRU

From FY2001 Authorized to FY2002 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2001 Authorized	7,877.9	25,001.7	3,880.3	36,759.9
Adjustments which will continue current level of service:				
-Disaster Planning & Control	75.4	-1.2	-70.9	3.3
-Alaska National Guard	-1.5	-21.2	2.3	-20.4
-Veterans' Affairs	-3.3	0.0	0.0	-3.3
Proposed budget decreases:				
-Disaster Planning & Control	0.0	0.0	-161.9	-161.9
-Alaska National Guard	0.0	-290.0	-25.0	-315.0
Proposed budget increases:				
-Disaster Planning & Control	221.0	450.0	50.0	721.0
-Alaska National Guard	614.0	513.7	853.4	1,981.1
-Alaska National Guard Benefits	100.0	0.0	0.0	100.0
FY2002 Governor	8,883.5	25,653.0	4,528.2	39,064.7