

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary**

**Component: Office of the Commissioner**

**Contribution to Department's Mission**

**Office of the Commissioner:**

To provide executive management and policy direction to the divisions within the department.

**Division of Administrative Services:**

To provide a wide range of administrative services to support the department's mission.

**Counter Drug Support Program (CDSP):**

Operates a joint unit comprised of members of both Air and Army National Guard. Established in 1989, CDSP is comprised of traditional guardsmen on Active Duty for Special Work in a Title 32 status. Federal regulations dictate operational parameters while federal funding and drug asset forfeiture monies provide for the program's entire budget. CDSP provides assistance only in response to requests from law enforcement agencies and community-based organizations. CDSP provides statewide assistance in accordance with priorities established in the State Plan.

**Core Services**

**Commissioners Office**

- Department Leadership

**Division of Administrative Services**

- Budget and Accounting
- Procurement, Contracting and Property Management
- Telecommunications and Information Technology Capital Improvement Project Oversight
- Postal and Mail Distribution Services

**National Guard Counter Drug Support**

- Support law enforcement agencies in drug enforcement operations
- Assist in training Law Enforcement Officers
- Provide support to community based drug awareness programs

End Results	Strategies to Achieve Results
<p><b>A: Customers are satisfied.</b></p>	<p><b>A1: Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.</b></p> <p><u>Target #1:</u> Complete annual survey to determine % of satisfied customers.</p> <p><u>Measure #1:</u> Percent of survey questions scored at 4 or better.</p>
End Results	Strategies to Achieve Results
<p><b>B: Divisions accomplish their missions.</b></p>	<p><b>B1: Improve the quality of administrative programs.</b></p> <p><u>Target #1:</u> 95% of Department Standard Operating Procedures (SOPs) encompassing all administrative procedures are updated and posted on web site no later than June 1, 2006.</p> <p><u>Measure #1:</u> Percent of SOPs completed and posted on</p>

web site.

### Major Activities to Advance Strategies

- Admin Services - Increase frequency of federal cash collections
- Admin Services - Implement federal cash advance requests whenever programmatically possible
- Admin Services - Develop customer surveys
- Admin Services - Conduct on-site visits
- Admin Services - Analyze federal grant cash management requirements
- Admin Services - Standardize departmental policies and procedures
- Admin Services - Conduct training to meet specific programmatic needs
- Admin Services - Conduct on-site meetings with agency staff and directors
- Counter Drug - Assist, upon request, federal, state and local law enforcement agencies
- Counter Drug - Manage the Army National Guard's Substance Abuse Program

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$3,254,000**

**Personnel:**

Full time	33
Part time	0
<b>Total</b>	<b>33</b>

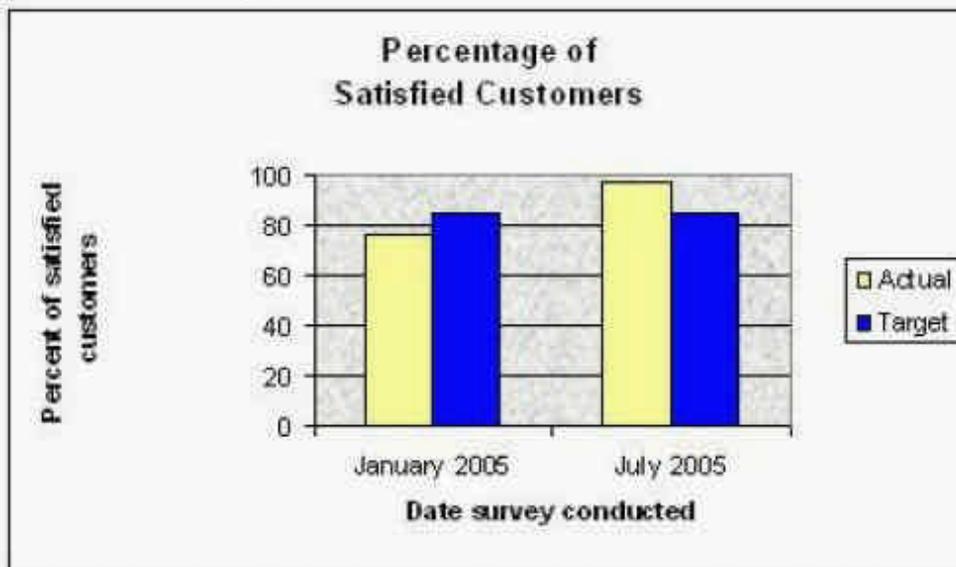
### Performance Measure Detail

**A: Result - Customers are satisfied.**

**A1: Strategy - Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.**

**Target #1:** Complete annual survey to determine % of satisfied customers.

**Measure #1:** Percent of survey questions scored at 4 or better.



**Analysis of results and challenges:** An initial survey was completed in January of 2005. The average rating on 8 of the 9 questions asked was less than 6 (scoring from 1-7-- 7 being the highest). An overall average rating of 4 or better was obtained on 76.5% of the surveys. A second survey was completed in July 2005. None of the 10 questions asked received an average rating of less than 4. An overall average of 4 or better was received on 98% of the surveys.

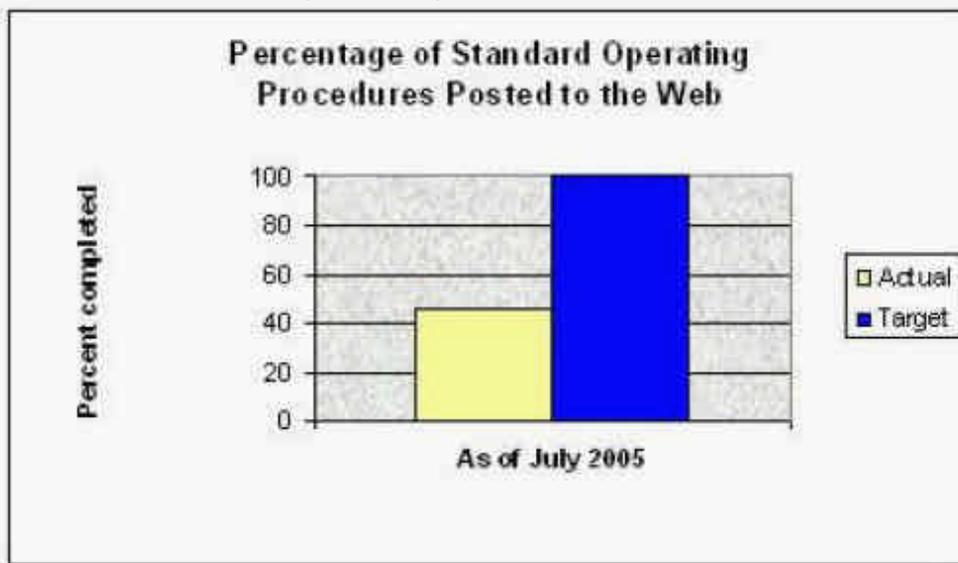
The combined average customer satisfaction scoring of 4 or better is 87.25%.

## B: Result - Divisions accomplish their missions.

### B1: Strategy - Improve the quality of administrative programs.

**Target #1:** 95% of Department Standard Operating Procedures (SOPs) encompassing all administrative procedures are updated and posted on web site no later than June 1, 2006.

**Measure #1:** Percent of SOPs completed and posted on web site.



**Analysis of results and challenges:** DMVA lacks current administrative operating procedures that contribute to potential deviations from state policies and procedures and audit findings. As a result, the process of rewriting all of the administrative Standard Operating Procedures (SOPs) began in FY2005 and is expected to be completed in June 2006.

### Key Component Challenges

- Admin Services - Consolidation and streamlining of administrative functions and services.
- Counter Drug Support Program - Manning of both Ground Mid-Course Defense and Counter Drug Support activities.

### Significant Changes in Results to be Delivered in FY2007

- Commissioner's Office - Hosting of the Adjutant General Association of the United States Conference in Anchorage during June 2007. The event will provide national exposure of Alaska as well as provide an economic stimulus to the Anchorage business area. Alaska's military strategic importance will be demonstrated through exhibits and conference topics. Additionally, enhanced federal funding opportunities for Alaska National Guardsmen may be made available through partnerships with other states within this organization while networking at this event. This increment promotes the End Result of strengthening the AK National Guard and indirectly relates to the retention strategy as well as providing an economic boost to the Anchorage area due to the increased tourism resulting from 500 to 700 participants and their guests. Registration of \$175 will be collected for approximately 700 attendees.

Attendees will be responsible for all lodging and airfare transportation costs.

## Major Component Accomplishments in 2005

### Counter Drug Support Program (CDSP):

During Federal Fiscal Year 2005 (1 Oct 04 - 30 Sep 05), CDSP assisted Law Enforcement Agencies in 29 law enforcement operations. During these operations, law enforcement personnel seized 1,800 cannabis plants, 45 lbs. of processed marijuana, 50 lbs. of cocaine, 3 lbs. of methamphetamine, 73 weapons, 234 liters of alcohol, and \$239,165 in currency. Additionally, there were 359 arrests. The total value of the interdicted drugs/seized vehicles and property was \$6,652,776.

CDSP assisted in the training of over 600 law enforcement officers and reached approximately 53,000 people through the support of 97 school visits and 5 community based organization visits. The total number of visits during the year for the Drug Demand Reduction (DDR) Program was 102. National Guard Bureau's urinary analysis target was 60%. The Alaska Army National Guard tested 80% for the year.

### Division of Administrative Services (DAS):

DAS continued consolidating and streamlining its administrative functions in order to increase efficiencies, eliminate redundant activities and reduce costs. The division prepared and/or administered approximately 38 procurement contracts worth over \$8.0 million dollars.

DAS collected and accounted for over \$55,500,000 in receipts, of which \$44,546,800 was federal funds. This was a 63% increase in receipts over the previous year.

## Statutory and Regulatory Authority

AS 26	Military Affairs and Veterans
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts
AS 37	Public Finance

### Contact Information

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**Office of the Commissioner  
Component Financial Summary**

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,360.2	2,325.1	2,520.3
72000 Travel	81.4	21.0	21.0
73000 Services	979.9	634.6	664.5
74000 Commodities	81.8	36.2	48.2
75000 Capital Outlay	0.1	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,503.4</b>	<b>3,016.9</b>	<b>3,254.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	322.7	878.6	728.9
1003 General Fund Match	160.5	277.6	291.1
1004 General Fund Receipts	1,185.1	1,382.4	1,427.7
1005 General Fund/Program Receipts	0.0	0.0	122.5
1007 Inter-Agency Receipts	1,320.9	419.5	624.3
1061 Capital Improvement Project Receipts	514.2	58.8	59.5
<b>Funding Totals</b>	<b>3,503.4</b>	<b>3,016.9</b>	<b>3,254.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	322.7	878.6	728.9
Interagency Receipts	51015	1,320.9	419.5	624.3
General Fund Program Receipts	51060	0.0	0.0	122.5
Capital Improvement Project Receipts	51200	514.2	58.8	59.5
<b>Restricted Total</b>		<b>2,157.8</b>	<b>1,356.9</b>	<b>1,535.2</b>
<b>Total Estimated Revenues</b>		<b>2,157.8</b>	<b>1,356.9</b>	<b>1,535.2</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>1,660.0</b>	<b>878.6</b>	<b>478.3</b>	<b>3,016.9</b>
<b>Adjustments which will continue current level of service:</b>				
-Fund Source Change Due to Cost Allocation Plan - Decrease Federal and Increase Interagency	0.0	-185.9	185.9	0.0
-Transfer Alaska State Defense Force to National Guard Military Headquarters component	-30.0	0.0	0.0	-30.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	25.6	10.9	5.9	42.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	3.0	1.7	0.8	5.5
-FY 07 Retirement Systems Cost Increase	48.9	20.3	11.1	80.3
-FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	3.1	0.0	0.0	3.1
<b>Proposed budget increases:</b>				
-Host Adjutant General Association of the United States (AGAUS) Conference in June 2007	122.5	0.0	0.0	122.5
-Risk Management Self-Insurance Funding Increase	8.2	3.3	1.8	13.3
<b>FY2007 Governor</b>	<b>1,841.3</b>	<b>728.9</b>	<b>683.8</b>	<b>3,254.0</b>

**Office of the Commissioner  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	1,686,451
Part-time	0	0	COLA	45,447
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	940,136
			<i>Less 5.68% Vacancy Factor</i>	(151,734)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>33</b>	<b>33</b>	<b>Total Personal Services</b>	<b>2,520,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	1	1	0	0	2
Accountant III	2	0	0	0	2
Accountant IV	0	0	1	0	1
Accounting Clerk II	3	0	0	0	3
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	1	0	0	0	1
Accounting Tech II	3	0	2	0	5
Accounting Tech III	1	0	1	0	2
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	2	0	0	0	2
Administrative Manager II	2	0	0	0	2
Administrative Svcs Mgr II	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Program Budget Analyst III	0	0	1	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>1</b>	<b>7</b>	<b>0</b>	<b>33</b>