

State of Alaska FY2008 Governor's Operating Budget

Department of Military and Veterans Affairs

Department of Military and Veterans Affairs

Mission

To provide military forces to accomplish military missions in the state or around the world; provide homeland security and defense; emergency response; veterans' services; and youth military training and education.

Core Services

Alaska Army National Guard organizes, mans, equips and trains quality units to conduct tactical and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.

Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national and global need.

Alaska Military Youth Academy Programs provide three important core services to the citizens of Alaska. 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. Education: Academic education is provided as a core component of the ChalleNGe program. Placement: ChalleNGe program graduates are placed in school or work and have realistic plans for their futures, which they are committed to follow. The STARBASE Program is a catalyst in the education of Alaskan students by increasing performance and improving attitudes in the areas of science and technology.

Homeland Security and Emergency Management Division is charged with coordinating the protection of lives and property from terrorism and all other hazards through effective mitigation, crisis management preparedness, response and recovery activities.

Alaska Statewide Emergency Communications is charged with promoting, facilitating and implementing information management advancements statewide through interoperable communication practices and application of advanced technologies.

National Guard Counter Drug Support Program assists law enforcement agencies in the eradication of drug use through training and enforcement operations.

State Active Duty Medevac Operations Program provides expedient rural emergency medical transport of Alaska's citizens to Alaska's Native Health Organizations medical facilities for emergency treatment.

Alaska National Guard Educational Benefits provides much needed educational benefits to Alaska's military population and promotes quality units as well as encourages enlistment and retention of the State's citizens.

Alaska State Defense Force maintains a prepared and trained mobilized police unit readily available to Alaska residents during times of emergency response.

Alaska State Veterans' Affairs develops and sustains statewide veterans' advocacy programs for retired military Alaska residents.

State Emergency Response Commission is a team of local government participants throughout Alaska responsible for the planning and promotion of emergency response preparedness activities within their Alaskan localities.

Alaska National Guard Retirement and Benefits provides the annual appropriation to the National Guard and Naval Militia Retirement System for purposes of paying retired Alaskan veterans their earned retirement and health benefits.

Local Emergency Planning Committees (LEPCs) are responsible for planning, training and exercise activities for oil and hazardous substance releases and keeping their communities informed of oil and hazardous material locations within their jurisdictions. In addition, LEPCs are involved with other all-hazard planning, training and exercise activities

with their local jurisdictions.

Alaska Naval Militia maintains a prepared and trained militia available for responses to State of Alaska emergencies and disasters.

Regimental Elders Program promotes and encourages native resident participation in National Guard programs throughout rural Alaska.

End Results	Strategies to Achieve Results
<p>A: Strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.</p> <p><u>Target #1:</u> 100% of the 31 eligible jurisdictions completing their exercise per the State's Three Year Exercise Plan 2003 - 2006.</p> <p><u>Measure #1:</u> Percentage of jurisdictions meeting the requirements of the State's Three Year Exercise Plan.</p>	<p>A1: Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.</p> <p><u>Target #1:</u> 1850 Army Guardsmen assigned <u>Measure #1:</u> # of assigned personnel</p> <p><u>Target #2:</u> 2150 Air Guardsmen assigned <u>Measure #2:</u> # of assigned personnel</p> <p><u>Target #3:</u> To maintain a Training Measure of T-3 <u>Measure #3:</u> Quarterly Unit Status Report Rating</p> <p><u>Target #4:</u> 10 communities demonstrate increased resistance (mitigation) to terrorism or disaster events. <u>Measure #4:</u> Number of communities demonstrating increased resistance to terrorism or disaster events.</p> <p><u>Target #5:</u> 20 infrastructure components increase resistance (mitigation) to terrorism or disaster events. <u>Measure #5:</u> Number of infrastructure components demonstrating increased resistance to terrorism or disaster events.</p>
End Results	Strategies to Achieve Results
<p>B: Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> Increase the number of youth served statewide by 20% annually.</p> <p><u>Measure #1:</u> Percent increase per year in the number of youth served.</p>	<p>B1: Maximize academic performance, provide job placement assistance, and increase enrollment through the Alaska Military Youth Academy.</p> <p><u>Target #1:</u> 70% of eligible students receive their GED or high school diploma upon completion of the post residential phase, one year after graduation. <u>Measure #1:</u> Percentage of eligible students who receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.</p> <p><u>Target #2:</u> 25% annual increase of the Interior Alaska applicants. <u>Measure #2:</u> Percent of annual increase of applicants from Interior Alaska.</p> <p><u>Target #3:</u> 90% of students placed at graduation from the residential phase. <u>Measure #3:</u> Percent of students placed at graduation from the residential phase.</p>

End Results	Strategies to Achieve Results
<p>C: Veterans are supported in pursuit of benefits earned.</p> <p><u>Target #1:</u> Benefits, in dollars, recovered for veterans (excluding educational benefits). <u>Measure #1:</u> Dollars recovered.</p>	<p>C1: Knowledge of programs and benefits to veterans is improved through direct contact.</p> <p><u>Target #1:</u> Communicate knowledge of programs offered to veterans through written and verbal communications. <u>Measure #1:</u> Number of veterans served.</p>
End Results	Strategies to Achieve Results
<p>D: Requests for emergency response and recovery to disaster and terrorism prediction, threats and events are delivered.</p> <p><u>Target #1:</u> 100% of emergency events are responded to directly or through coordination with multiple agencies. <u>Measure #1:</u> Percentage of emergency events requiring assistance responded to timely.</p>	<p>D1: Improve emergency response to disaster and terrorism threats and events.</p> <p><u>Target #1:</u> 90% of requests for emergency assistance will be responded to within 4 hours. <u>Measure #1:</u> % of requests responded to within 4 hours.</p> <p><u>Target #2:</u> 80% of disaster predictions and terrorism threats responded to within 1 hour. <u>Measure #2:</u> % of disaster predictions and terrorism threats responded to within 1 hour.</p>

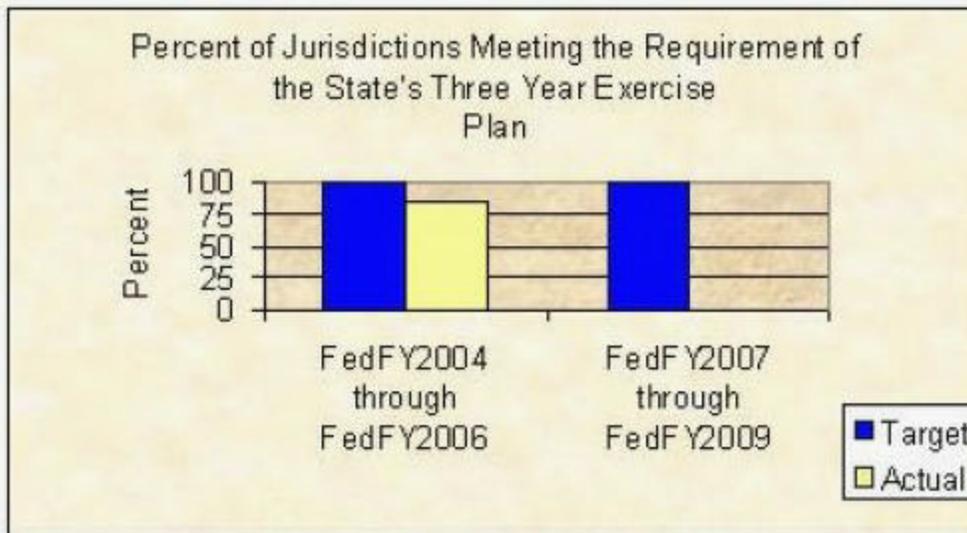
FY2008 Resources Allocated to Achieve Results							
<p>FY2008 Department Budget: \$46,662,200</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>294</td> </tr> <tr> <td>Part time</td> <td>4</td> </tr> <tr> <td>Total</td> <td>298</td> </tr> </table>	Full time	294	Part time	4	Total	298
Full time	294						
Part time	4						
Total	298						

Performance Measure Detail

A: Result - Strengthen Alaska's National Guard and Homeland Security infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.

Target #1: 100% of the 31 eligible jurisdictions completing their exercise per the State's Three Year Exercise Plan 2003 - 2006.

Measure #1: Percentage of jurisdictions meeting the requirements of the State's Three Year Exercise Plan.

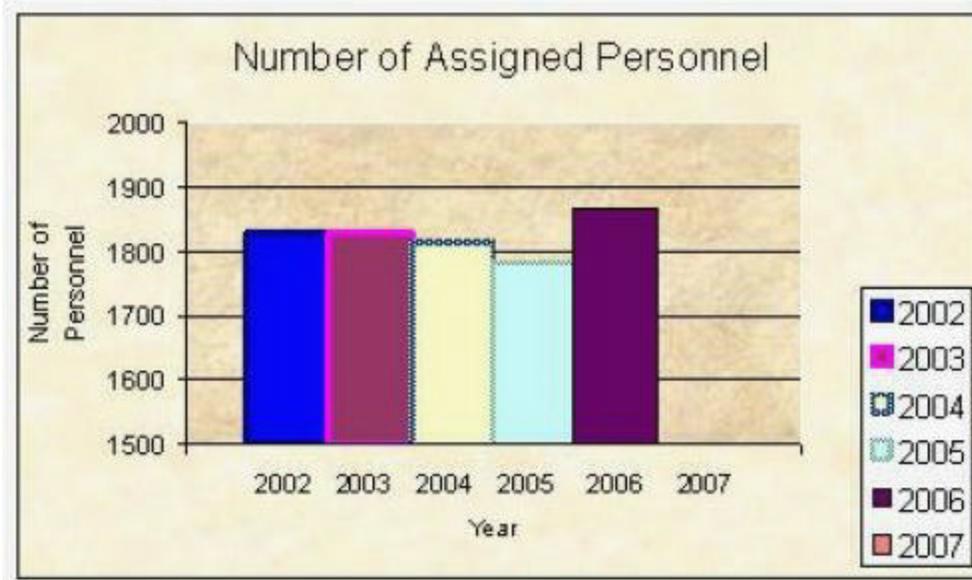


Analysis of results and challenges: Twenty-six of 31 jurisdictions completed exercises for a 84% completion rate.

A1: Strategy - Increase the strength of Alaska National Guard and Homeland Security preparedness and response capabilities.

Target #1: 1850 Army Guardsmen assigned

Measure #1: # of assigned personnel



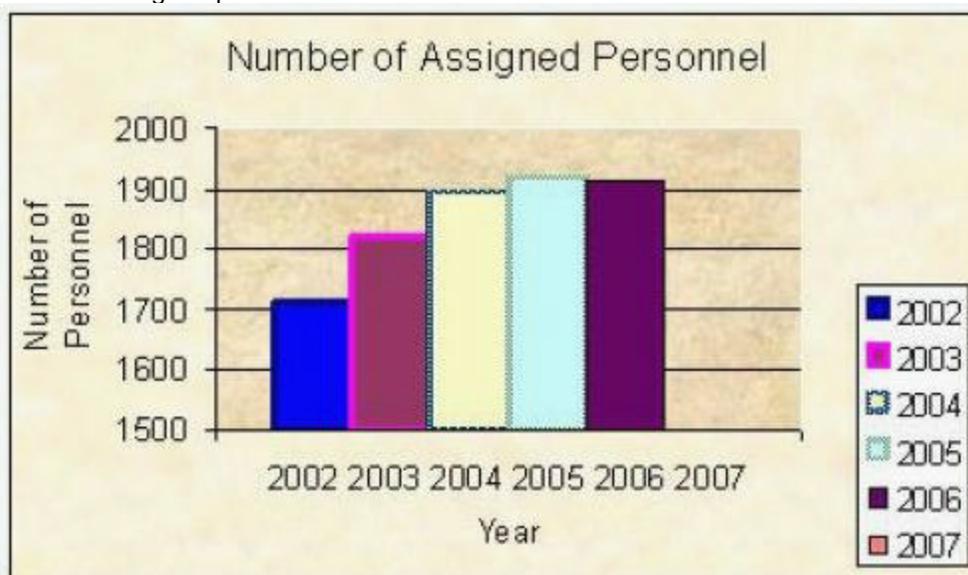
Number and Percent of Federally Authorized Army Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	1830	1817	1847	1823	84%
2003	1811	1823	1823	1868	87%
2004	1850	1812	1804	1790	83%
2005	1764	1767	1770	1834	83%
2006	1834	1844	1847	1951	85%
2007	1950	0	0	0	1950

Analysis of results and challenges: The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The process from FY2002 to FY2005 reflects actual numbers of assigned personnel. In FY2006, National Guard Bureau authorized strength is 2282 with an assignment target of 1951 equaling 85% of authorized.

Target #2: 2150 Air Guardsmen assigned

Measure #2: # of assigned personnel

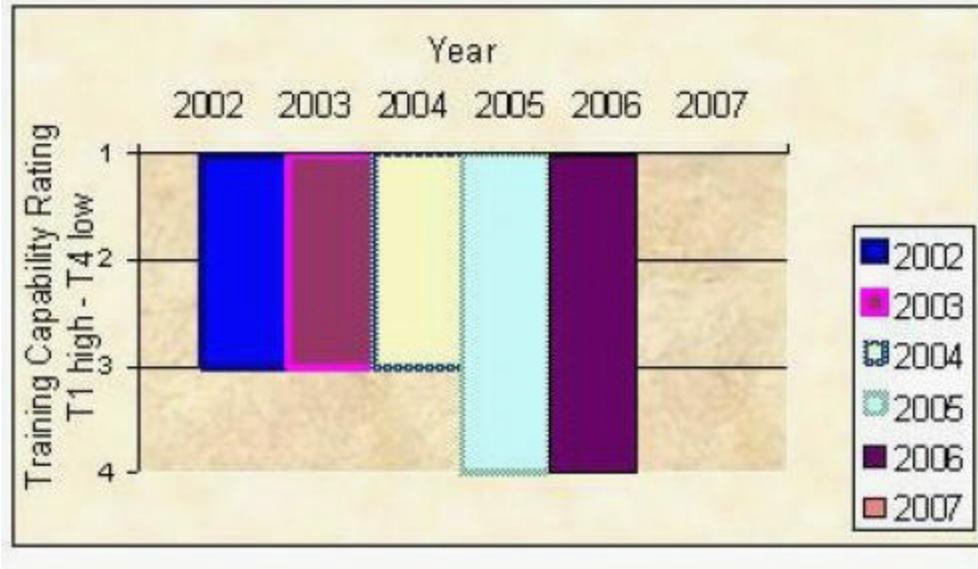


Number & Percent of Federally Authorized Air Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	1711	1708	1713	1720	91%
2003	1720	1841	1864	1863	89%
2004	1874	1898	1902	1907	88%
2005	1916	1930	1914	1919	90%
2006	1922	1922	1900	1898	84%
2007	0	0	0	0	0

Analysis of results and challenges: The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. The progress from FY2002 to FY2006 reflects actual number of assigned personnel. Alaska is authorized 2255 personnel and as of June 30, 2006, we have 1898 assigned for an overall strength of 84.2%. The national assigned strength standard is 88%.

Target #3: To maintain a Training Measure of T-3
Measure #3: Quarterly Unit Status Report Rating

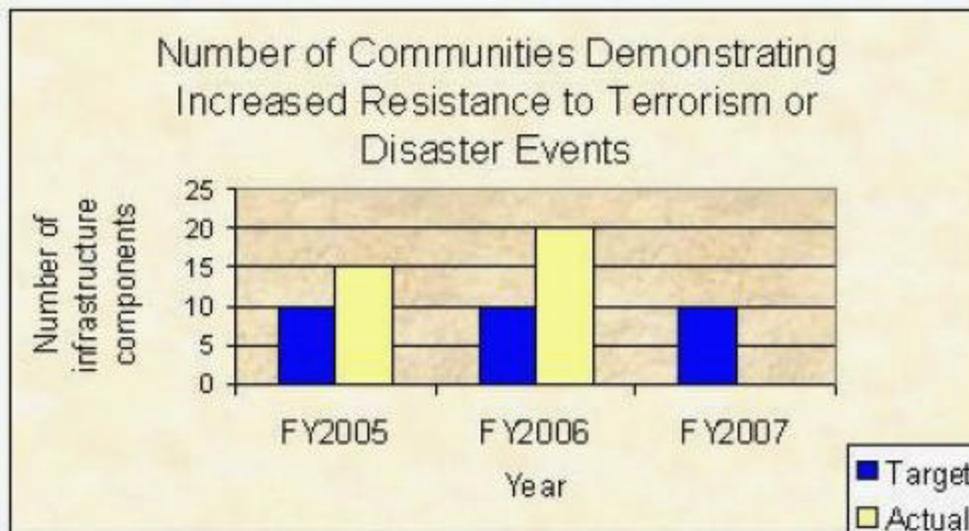


Training Capability Rating

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2002	3	3	3	3
2003	3	3	3	3
2004	3	4	3	3
2005	4	4	4	4
2006	4	4	4	4
2007	4	0	0	0

Analysis of results and challenges: The Alaska Army Guard analyzes and evaluates the training proficiency of soldiers and units. A key data contributor for this measure is the unit status report and training evaluations (T-1 represents best trained, T-4 represents the need for additional training). Deployed soldiers have reduced Unit capabilities from T-3 to T-4.

Target #4: 10 communities demonstrate increased resistance (mitigation) to terrorism or disaster events.
Measure #4: Number of communities demonstrating increased resistance to terrorism or disaster events.



Analysis of results and challenges: FY06 - This target has been achieved. Year-to-date, 20.

1st Quarter FY06 – A flourish of activity in the first quarter by eleven communities to improve their resistance for a terrorism or disaster event. The majority of the actions came from participating in the 2005 Alaska Shield/Northern Edge statewide exercise. Communities were given an opportunity to test an integrated response to a wide variety of simulated emergencies across the entire state. In addition, vulnerability and risk assessments were conducted on cruise ship docks in Ketchikan, Skagway, and Juneau.

2nd Quarter FY06 – There was moderate activity in the second quarter by five communities to improve their resistance for a terrorism or disaster event. Four of the five communities held full scale exercises while the fifth community held a table top preparedness exercise.

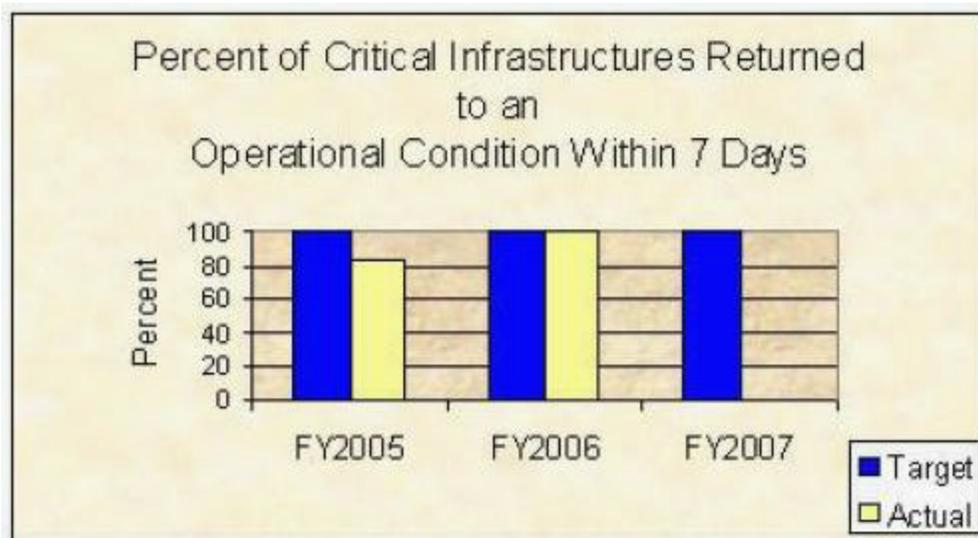
3rd Quarter FY06 – There was light activity in the third quarter by only one additional community improving their resistance for a terrorism or disaster event. The City of Delta Junction completed a full scale exercise.

4th Quarter FY06 – There was moderate activity in the fourth quarter as three additional communities improved their resistance for a terrorism or disaster event. The City of Bethel completed a full scale exercise and the Cities of Valdez and Barrow completed security and vulnerability assessments.

FY05 - This target was achieved. 15 communities took action to improve their resistance for a terrorism or disaster event. Activities taken to increase awareness included: use of the State's Earthquake simulator, information displays on disaster preparedness, publishing information on volcanic ash fall mitigation, table-top exercises, training of two Community Emergency Response Teams, developing five community Mitigation Plans, and finalizing the State's All-Hazard Mitigation Plan. In addition, a statewide hazard vulnerability analysis was conducted using the Uniform Building Code (UBC) classifications for earthquakes, ravine flooding, avalanche, and permafrost. Results led to changes in the UBC to reduce losses from disaster events.

Target #5: 20 infrastructure components increase resistance (mitigation) to terrorism or disaster events.

Measure #5: Number of infrastructure components demonstrating increased resistance to terrorism or disaster events.



Analysis of results and challenges: FY06 - This target has been achieved. Year-to-date, 20.

1st Quarter FY06 – The training received in FY05 for the SVA Team has resulted in tremendous benefits. Eighteen infrastructure components have demonstrated an increased resistance towards a terrorism or disaster event. The cruise ship docks in Ketchikan, Skagway, and Juneau completed risk assessments of their facilities; the Flint Hills Refinery, Fairbanks Airport, Anchorage Ted Stevens International Airport, and the Port of Anchorage participated in the Alaska Shield/Northern Edge 2005 statewide exercise; and the SVA Team assisted 11 separate infrastructure sites in completing their Buffer Zone Protection Plans for submission to the

U.S. Office of Domestic Preparedness.

2nd Quarter FY06 – No additional infrastructure components to add.

3rd Quarter FY06 – No additional infrastructure components to add.

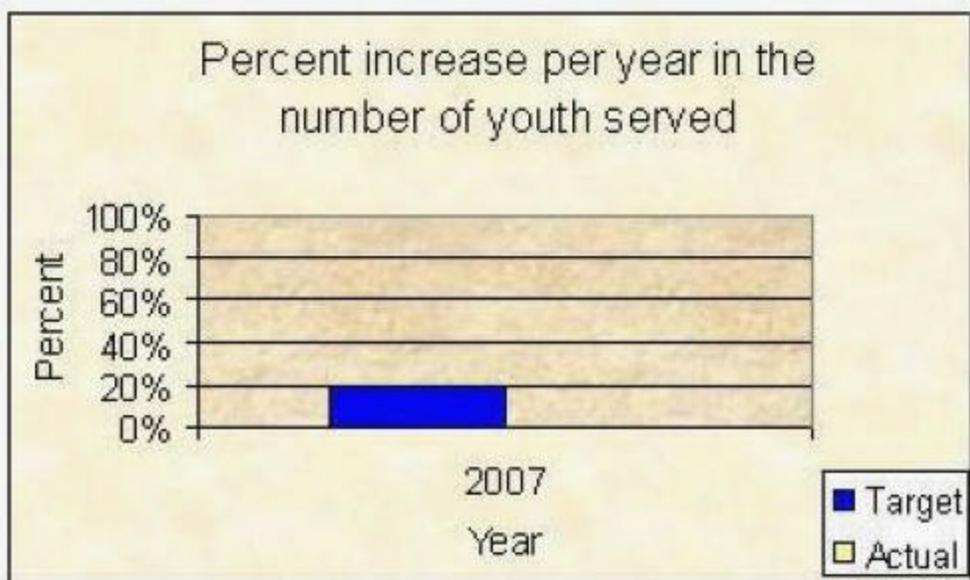
4th Quarter FY06 – Two infrastructure components have demonstrated an increased resistance towards a terrorism or disaster event. The City of North Pole's water treatment plant and the City of Barrow's natural gas fields completed security and vulnerability assessments.

FY05 - This target was not achieved in FY05 due to the initial training for the Division's SVA Team. Nine infrastructure components demonstrated an increased resistance towards a terrorism or disaster event. Activities included: instructing University of Alaska Anchorage staff on how to conduct and analyze facilities for mitigation projects, conducted full vulnerability assessments on the Matanuska Susitna Borough, Matanuska Electric Association, Alaska Regional Hospital, and a partial assessment for the State Department of Fish and Game's Anchorage facility. The Division's Security Vulnerability Analysis (SVA) Team assisted the Federal Transportation Security Administration evaluation and assessment of the Alaska Railroad Corporation, completed a security and vulnerability assessment for the Flint Hills Refinery, provided technical assistance to Chugach Electric in completing their Buffer Zone Assessment Application, and performed an assessment of the State Telecommunications Facility (Alaska Land Mobile Radio Controller site) and Tudor Tower.

B: Result - Expand educational and career opportunities for Alaska's youth through the Alaska Military Youth Academy.

Target #1: Increase the number of youth served statewide by 20% annually.

Measure #1: Percent increase per year in the number of youth served.

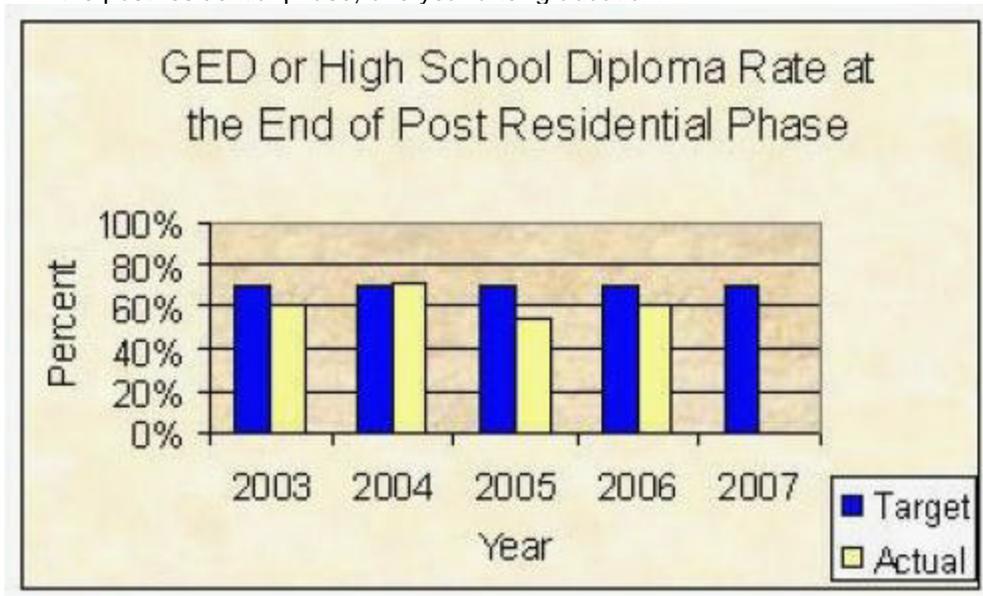


Analysis of results and challenges: This is a new measurement for the division in FY07. We currently estimate that we are meeting this result based on the applicant pool for the last available class in ChalleNGe in 2006. The number of applicants asking to participate in the program was well over the estimate. Additionally, our television and radio commercials targeted at the 16-18 year old age groups challenge youth. For example, our TV commercial offers youth the chance to finish high school and learn life coping skills. Further, the commercial challenges youth to a life changing experience and the challenge to achieve more in life. With the addition of the Kenai STARBASE program, we are also able to serve more youth of the state by providing exciting, hands on experience in the areas of science and technology.

B1: Strategy - Maximize academic performance, provide job placement assistance, and increase enrollment through the Alaska Military Youth Academy.

Target #1: 70% of eligible students receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.

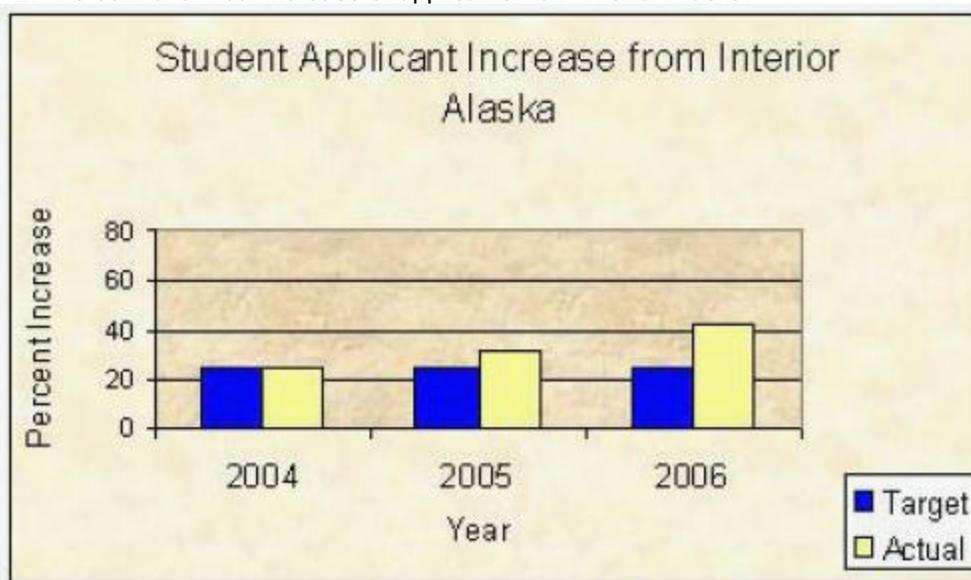
Measure #1: Percentage of eligible students who receive their GED or high school diploma upon completion of the post residential phase, one year after graduation.



Analysis of results and challenges: The Academy's Academic Section has incorporated the GOLD program into the Language Arts curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of eligible students who earn their GED. Language Arts GOLD is a comprehensive, research-based course designed to give students a mastery of the essential skills and promote high achievement. Eligible is defined as students who meet the State of Alaska requirements for testing. Actual data is based on a federal program year of April 1- March 31.

Target #2: 25% annual increase of the Interior Alaska applicants.

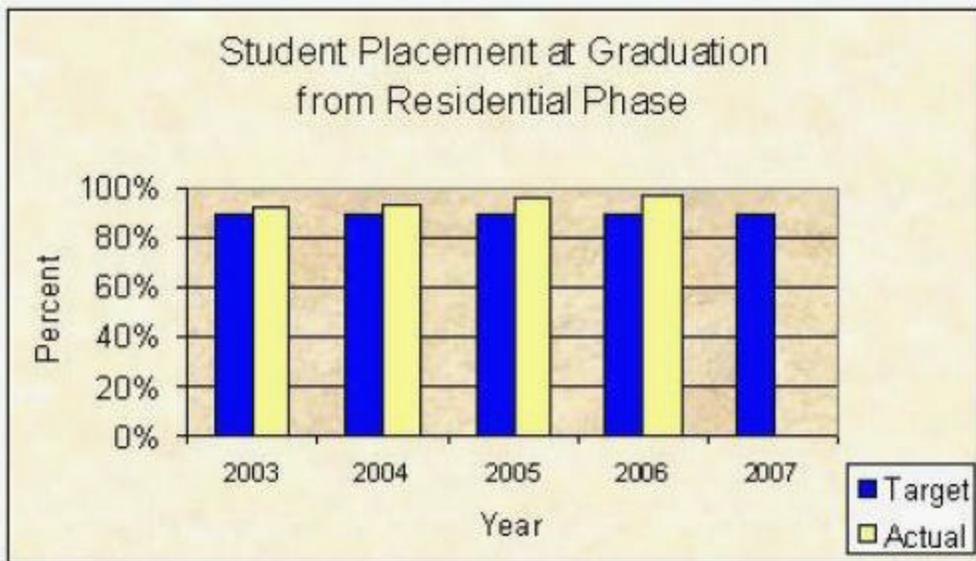
Measure #2: Percent of annual increase of applicants from Interior Alaska.



Analysis of results and challenges: The Academy opened an Admissions Office in Fairbanks in March 2004. The baseline measurement for 2003 was 36 student applicants. There were 45 student applicants from Interior Alaska enrolled for 2004 and 59 student applicants for 2005. In 2006, there were 73 total applicants from the interior of Alaska.

Target #3: 90% of students placed at graduation from the residential phase.

Measure #3: Percent of students placed at graduation from the residential phase.

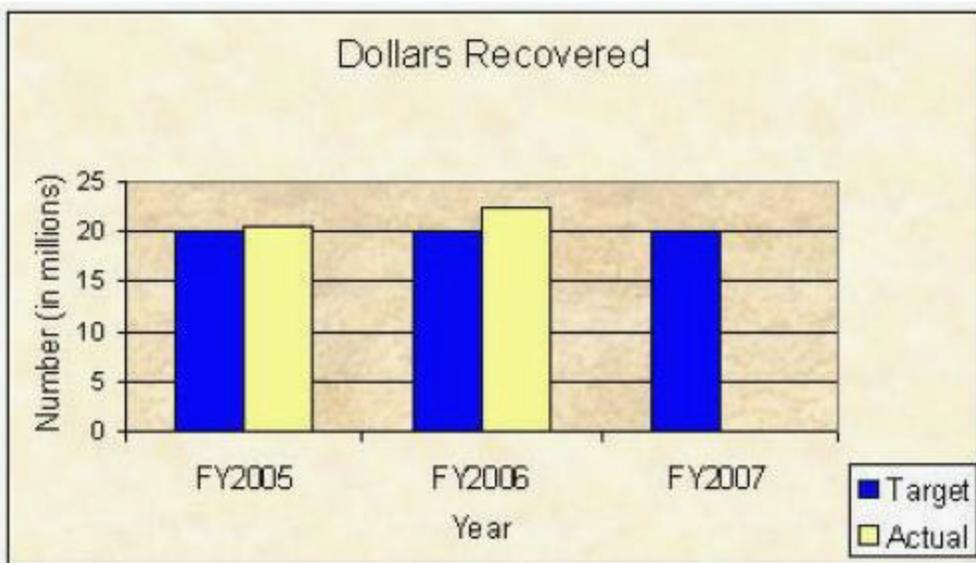


Analysis of results and challenges: The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 20 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the Challenge Program. Actual data is based on a federal program year of April 1-March 31.

C: Result - Veterans are supported in pursuit of benefits earned.

Target #1: Benefits, in dollars, recovered for veterans (excluding educational benefits).

Measure #1: Dollars recovered.



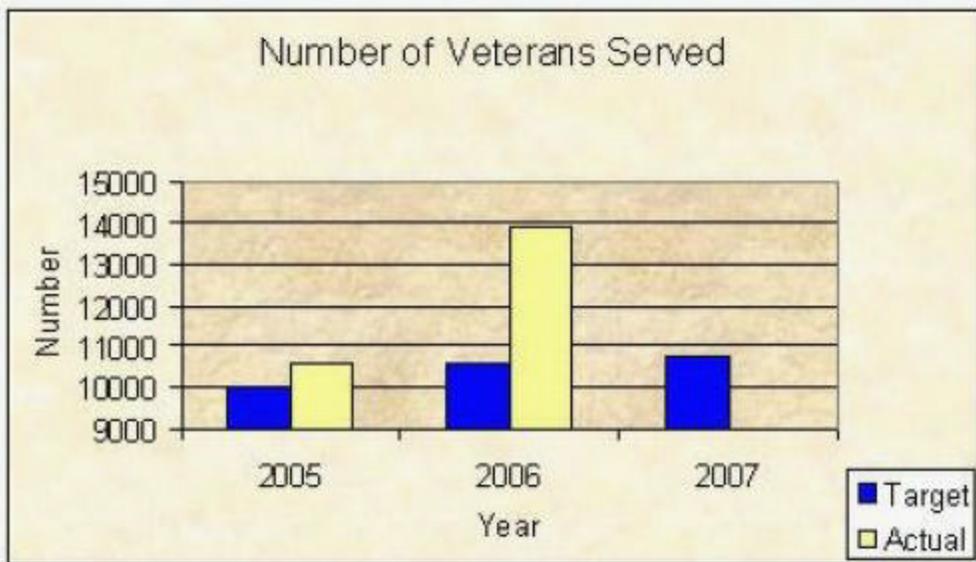
Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans

become more aware of the benefits available. In 2006, the office assisted veterans in dollar recovery of \$22,381,384.

C1: Strategy - Knowledge of programs and benefits to veterans is improved through direct contact.

Target #1: Communicate knowledge of programs offered to veterans through written and verbal communications.

Measure #1: Number of veterans served.

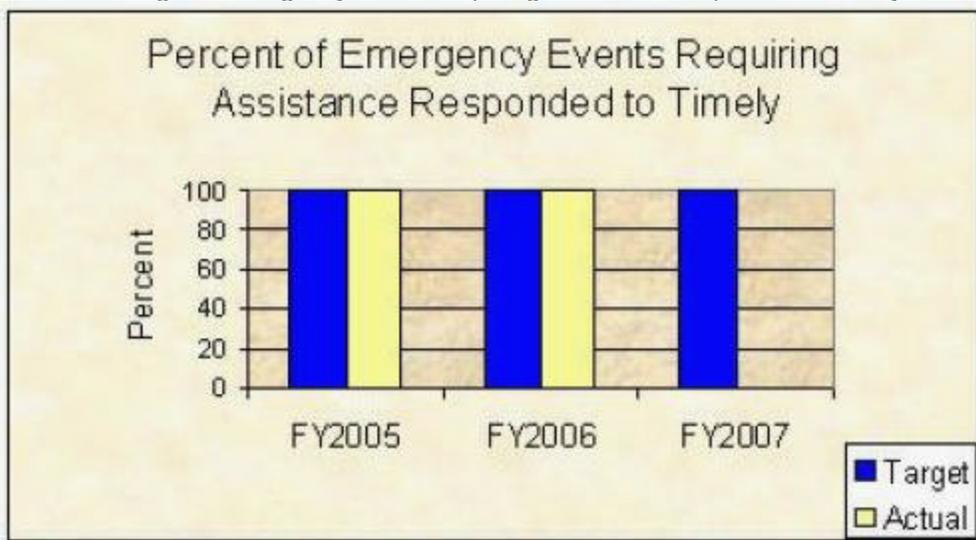


Analysis of results and challenges: The Alaska Veterans Services Office is committed to helping veterans become more aware of the benefits available. In 2005, over 10,600 veterans were assisted by the office in the areas of out-patient applications, appeals, power of attorney documents, claims filed, and cases reviewed.

D: Result - Requests for emergency response and recovery to disaster and terrorism prediction, threats and events are delivered.

Target #1: 100% of emergency events are responded to directly or through coordination with multiple agencies.

Measure #1: Percentage of emergency events requiring assistance responded to timely.



Analysis of results and challenges: FY07 - Year-to-date, 3.

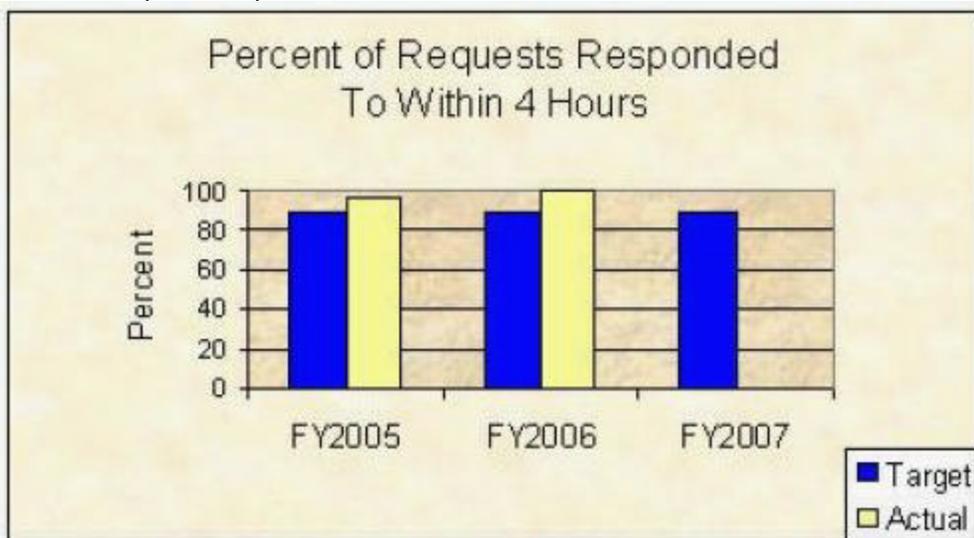
1st Quarter FY07 - The Fairbanks North Star Borough Office of Emergency Management reported to the State Emergency Coordination Center (SECC) an oil spill had occurred in the Chena River in Fairbanks. The spill originated at the Golden Heart power plant and consisted of an unknown quantity of turbine oil. The SECC coordinated with the Department of Environmental Conservation, who is the lead agency in spill events, and monitored the situation for further State assistance. The State Emergency Coordination Center (SECC) responded to a call for assistance from the City of Hooper Bay after a massive fire destroyed nearly 10 percent of the community including 14 residences, the ANICA store, and the old school. During the South Central Flooding Disaster, power cables and fiber optic phone lines were affected by the flood waters. The Matanuska Telephone Association reported a break in the fiber optic phone line that services the areas from Willow to just south of Fairbanks on the 21st of August. The areas still had electricity but no phone, cell phone, or 911 capabilities. Repair crews were able to repair the line a day later. Additionally, Chugach Electrical Association had two of their three power line towers collapse into flooding waters near the mouth of the Susitna River. Electrical workers were able to de-energize the collapsed lines and stabilize the third remaining tower so that power transmission was never lost in the Mat-Su Valley.

Our 100% rating reflects our ability to currently respond to disasters and events. This reflects our commitment to providing assistance to citizens of Alaska as quickly as possible.

D1: Strategy - Improve emergency response to disaster and terrorism threats and events.

Target #1: 90% of requests for emergency assistance will be responded to within 4 hours.

Measure #1: % of requests responded to within 4 hours.



Analysis of results and challenges: FY-06: The Division had 7 requests and 7 were responded to in the first 4 hours. This target has been achieved with a 100%.

1st Quarter FY06 - Only one request was presented and responded to within the 4 hours, for a 100% success rate. This request was a direct result of the Bristol Bay Winter Storm where communities were notified of potential flooding and to take necessary protective measures to minimize damage and/or loss of life.

2nd Quarter FY06 – Two requests were presented and responded to within the 4 hours during the quarter. Combined with the 1st Quarter numbers, these make 3 requests responded to within the 4 hours for a 100% success rate. The two requests during the quarter was a direct result of the West Coast Fall Sea Storm where high winds and storm surges caused damage in numerous communities and the Southeast Storm which dumped near-record rain on several communities, resulting in flooding and land slides.

3rd Quarter FY06 – Three requests were presented and responded to within the four hours this quarter. Combined with this year's previous quarters, these make 6 requests responded to with the four hours for a 100%

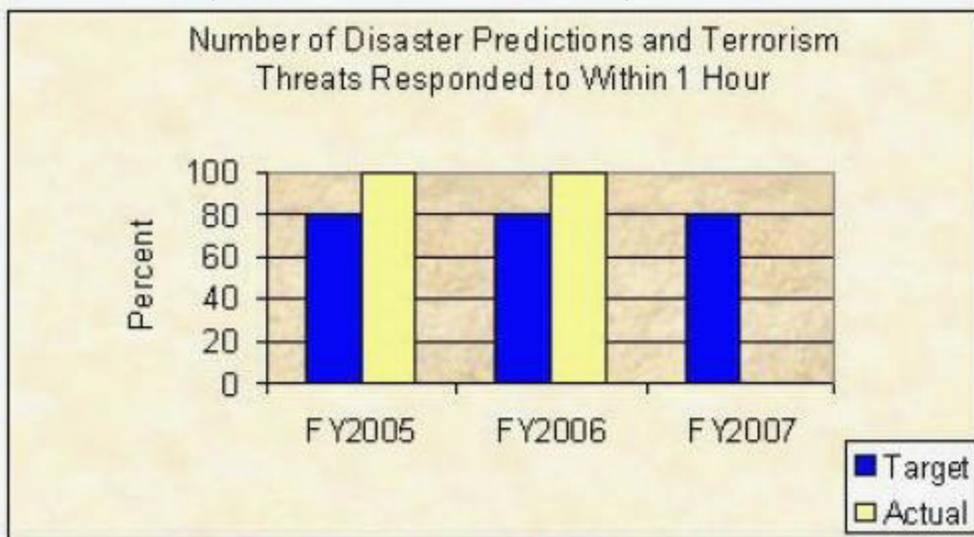
success rate. The calls stemmed from a strong storm that hit the Aleutian Chain and the West Coast of Alaska that caused flooding and wind damage, a strong storm that hit South Central Alaska that spurred avalanches, and power problems related to extreme cold weather.

4th Quarter FY06 - Only one request was presented and responded to within the 4 hours, for a 100% success rate. This request was a direct result of the ice jam flooding in Western Alaska where communities were notified of potential flooding and to take necessary protective measures to minimize damage and/or loss of life. DHS&EM also coordinated the evacuation of 32 residents from the community of Koyukuk during the floods.

FY05 - Nineteen requests for assistance were received and 18 were responded to within 4 hours, for a 96.5% success rate. The one shortfall was due to winter condition during the Kaktovik winter storm prevented crews from reaching their destination to restore the community's power. Examples of requests: wild-land fires in the interior, power generator failure, erosion threats to facilities, damage from the Bering Sea Storm, low water storage, and power outages. The target for FY05 was achieved.

Target #2: 80% of disaster predictions and terrorism threats responded to within 1 hour.

Measure #2: % of disaster predictions and terrorism threats responded to within 1 hour.



Analysis of results and challenges: FY06: No requests received. This target has been achieved.

FY05 - Five requests were received and responded to within one hour, for a 100% success rate. Two warnings from the National Weather Service were received for potential flooding. The affected local jurisdictions were notified so that they were able to take necessary protective measures to minimize damage and/or loss of life. A report was received regarding a Mount Spur eruption, the incident was reported incorrectly. A possible bomb threat was reported on a KAL flight into Anchorage turned out to be false alarm. Skagway Police Department reported the Skagway Visitor Center received a suspicious package wrapped in bulk mail paper with several "personal" and "confidential" mailing labels affixed to the package, package was discarded trash. The target for FY05 was achieved.

Key Department Challenges

National Guard Military Headquarter's Challenges

Rising Fuel Costs

If inflation rates are not supplemented with budgetary increases, we will be unable to maintain the current level of service to Army and Air National Guard facilities. This will result in accelerated deterioration of the facilities. The FY2008 requested increase for both Army and Air Guard Facilities Maintenance component will allow the department to maintain status quo operations on existing infrastructure and is directly related to the Department's #1 End Result of Strengthening the AK National Guard's infrastructure, preparedness and response capabilities for the protection of Alaska's citizens.

Recruitment and Retention:

Placing adequate resources in strategic geographic locations for maximum effect is our goal. On-going need exists for increasing the adult education levels within rural Alaska. We are continuing to coordinate with post secondary institutions, rural branches of the University of Alaska and adult basic education programs to develop partnerships for current and future potential members of the AKARNG.

Family Assistance

The Alaska National Guard has 1000 members deployed and this number is expected to be approximately 800 before the end of 2007. Many of these deployments are for extended periods of time with most ranging from 12-18 months placing additional stresses on guard families.

Deferred Maintenance (Air Guard and Army Guard)

Continuing efforts to reduce outstanding facilities maintenance projects (deferred maintenance) is a high priority for the department. The key issue facing this component is the \$17.4 million backlog of deferred maintenance, and scheduled renewal and replacement requirements.

Military Construction (MILCON)

Continuing the effort to bring more federally funded MILCON projects to the State of Alaska's National Guard infrastructure as well as enhanced renewal and replacement of existing facilities to maintain and improve mission effectiveness is an on-going challenge and a high priority for the department.

Army National Guard

As the AKARNG processes soldiers through mobilizations, we are discovering shortfalls in individual mobilization readiness issues. These shortfalls include dental and medical readiness, training readiness and family readiness. This is a high priority at the national level and many programs and plans are or have been implemented in order to resolve the medical and dental issues prior to mobilization (i.e. Reserve Component medical and dental insurance). One of the most significant improvements is aimed at assisting the soldier's family with highly focused and proactive family readiness programs.

Air National Guard

In addition to recruitment, retention and deferred maintenance issues, the Air National Guard has been faced with action from the Base Realignment and Closure (BRAC) committee. The committee recommended that Kulis ANGB at Anchorage Ted Stevens International Airport be closed and all personnel, equipment and aircraft move to Elmendorf Air Force Base. At this time, a final decision on the move has not been reached as we are still in the negotiation phase with the U.S. Air Force. New missions continue to drive the Air Guard's future. The activation of the 213th Space Warning Squadron at Clear Air Force Station marks the successful progress of the assumption of the Ballistic Missile Early Warning Mission from the Air Force. A recent announcement from the Chief of Staff of the Air Force and the Secretary of the Air Force directed that the 17th Wing will also operate C-17 cargo aircraft in association with the Air Force.

Homeland Security and Emergency Management Challenges

Disaster and Emergency Management

This calendar year brought five disaster declarations, thus far, to Alaska. Of these, four have been significant enough to be declared Federal disasters. This follows five disaster declarations during CY2005 of which 2 disasters were Federally declared. There are currently 18 open disasters with recovery projects throughout the State. The workload caused by this level of disaster activity is enormous and affects our ability to accomplish other critical emergency preparedness activities.

Repetitive Disasters

Repetitive disaster losses in multiple communities highlight a need for a comprehensive approach to hazard reduction actions. Additionally, Alaska has many communities facing ominous threats from ongoing erosion that is ineligible for disaster assistance until a major damage event occurs. The challenge is to find solutions like the relocation of residents, and the reduction of threats from known hazards, or to find and implement disaster-resistant repairs once damage does occur. Currently, funding for these types of activities is almost non-existent, even while the hazards are increasing. This is a significant challenge for the State to address.

Federal Emergency Management Performance Grants

Once again we are faced with federal funding problems caused by technical changes in the administration of the Federal Emergency Management Performance Grant program to states. The grant is provided for basic emergency management activities at the State and Local government levels through sub-grants. The period of performance for these activities begins on October 1st of the Federal fiscal year. However, the technical change to this Federal grant has placed the funding in the Department of Homeland Security. This has created a five month delay in State grant awards. Even though the grant requires a State and/or Local match of 50%, the delay is causing great difficulty at the State and Local levels, due to cash management requirements and unknown funding levels.

Alaska Military Youth Academy Challenges

New ChalleNGe Program Site Location

Site location and development of a new Interior Alaska Academy.

Ft. Richardson ChalleNGe Program Expansion

Program expansion within the existing Ft. Richardson complex due to increased enrollment in FY2007 is an on-going challenge.

Deferred Maintenance and Renewal and Replacement Funding for ChalleNGe Program Facilities

Capital budget funding for deferred maintenance, renewal and replacement projects for the existing Ft. Richardson facilities is needed. The program currently has 22 buildings totaling 61,805 square feet with an average building age of 30 plus years.

STARBASE Program Growth and Program Delivery

Growth of the program will allow for expansion in the Anchorage area to be able to serve all 6th grade students in the Anchorage School District within the school year. Additionally, overcoming transportation problems that prohibit other school districts from participating is an on-going challenge.

Alaska Statewide Emergency Communications Challenges

Digital Mapping

Development of a comprehensive programmatic plan inclusive of a business case and operational plan to digitally map the State of Alaska to modernized standards through remote imaging.

Integrated Statewide Strategic Emergency Communications Plan

Prioritizing, funding and implementing the recommendations in the Integrated Statewide Strategic Emergency Communications Plan is an on-going challenge.

Emergency 911 Statewide Enhancements

Secure federal funding for Emergency 911 statewide enhancements.

Significant Changes in Results to be Delivered in FY2008

Commissioner's Office

Adjutant Generals Association of the United States Conferences (AGAUS) - (\$122,500)

In FY 2007, the department received general fund program receipt authority to provide funding for hosting the Adjutant General Association of the United States Conference in Anchorage during June 2007. Alaska will not be hosting this conference in FY2008 and the authority to receive the funding is being eliminated.

High-Ropes Course Implementation

The Alaska National Guard Counter Drug Support Program is implementing a youth summer camp high rope challenge course at Camp Carroll located on Ft. Richardson. This new "High-Ropes" course is part of their Drug Demand Reduction Program effort and is scheduled to begin in the spring of 2007. The camp will consist of disciplines where instruction in first aid, orienteering, physical fitness, teambuilding and other positive youth development skills will be taught.

Alaska Statewide Emergency Communications

Satellite Telephone System Implementation - Operations and Maintenance \$187,000

Implementation of the satellite telephone system is scheduled in the spring of 2007. Beginning in FY 2008, annual operating and maintenance costs will be incurred to purchase a minimal airtime plan that would replenish all of the telephone's pooled minutes, inventory management and periodic airtime audits.

Homeland Security and Emergency Management

Concept of Operations Plan

The Division is implementing a new coordinated Concept of Operations Plan (ConOps) for the defense and protection of the energy sector from the North Slope to Anchorage and Valdez including the refineries, rail and barge transport, and storage. The ConOps coordinates the activities of more than two dozen Federal, State, Local and Private sector entities in the event of threat or attack against the energy infrastructure.

Federal Intelligence Fusion Center

The Federal Department of Justice recently stated its strong support of State led information fusion centers. If such a center does not exist within a State, DOJ will create a Federal Intelligence Fusion Center. Therefore, the Division is taking active steps to create an interagency, multi-jurisdictional information fusion center. The Center will provide timely and focused analysis to improve the readiness to respond to all threats, risks, and hazards – including natural, criminal, and terrorist events. The Center will include as a core the Division of Homeland Security & Emergency Management, Alaska National Guard, Department of Public Safety, U.S. Coast Guard, Federal Bureau of Investigation, and U.S. Department of Homeland Security. Other Federal, State, and Local agencies will join the center as it increases its analytical products.

State Hazard Mitigation Plan

The State Hazard Mitigation Plan is currently being revised to meet new Federal requirements and will be complete for implementation in SFY 2008. The revised Plan will provide more information on local vulnerability assessments and assist in identification of viable local mitigation projects.

National Guard Military Headquarters

Increased National Guard Deployment

The Alaska National Guard currently has 1000 members deployed and this number is expected to decrease to approximately 800 before the end of 2007. This trend will continue into FY 2008. Many of these deployments are for extended periods of time with most ranging from 12-18 months placing additional stresses on guard families.

There are 8 Family Assistance Centers in Alaska located in Anchorage, Bethel, Fort Greely, Juneau, Nome, Clear ANG, Eielson ANG, and Kulis ANG. These centers provide families and relatives with self readiness resources and referral services from staff who are Guard members, civilians and volunteers.

Joint Forces Recruiting Initiative

The Joint Forces Recruiting Office expanded its commitment to Alaska by officially opening their Fairbanks location in October of 2006. This office will allow greater recruitment visibility and exposure of Alaska National Guard programs to communities North of Denali.

Alaska Military Youth Academy

ChalleNGe Program Growth

Enrollment in the ChalleNGe Program grew in FY2006 and has substantially increased beyond this growth in the first half of FY2007. Maintenance of enrollment growth, increased educational program offerings and facility improvement projects will be the priorities in FY 2008.

New Kenai STARBASE

Increased student participation from the Kenai Peninsula Borough schools is expected to continue due to the newly implemented Kenai STARBASE Program located at the Challenger Learning Center of Alaska (CLCA).

STARBASE Partnership with Challenger Learning Center of Alaska

Ft. Richardson STARBASE partnership with CLCA in Kenai will offer e-missions to Anchorage schools that, due to funding, are not able to participate in programs offered by the Challenger Learning Center in Kenai.

Ft. Richardson STARBASE Growth

Implementation of a third classroom at the Ft. Richardson STARBASE location will increase student capacity from 60 to 85 students without additional Federal funding or manpower.

Major Department Accomplishments in 2006

National Guard Military Headquarters

Alaska Army National Guard:

The Alaska Army National Guard (AKARNG) continues to support the Global War on Terrorism (GWOT) with equipment and deploying units. We have activated personnel in Title 10 status in support of a variety of deployed units to include Iraq, Kuwait, Afghanistan, Horn of Africa and at home in the State of Alaska. Total number of guard members currently deployed on the GWOT is 1000 with an expected deployment of 800 by the end of 2007.

Alaska Air National Guard:

Throughout the year, Alaska Air Guard (AKANG) members were busy saving and protecting Alaskans while simultaneously serving in both combat and non-combat roles abroad and in the United States.

Current Overview of Operations & Deployments:

Kuwait – Nearly 600 Alaska Army National Guard Soldiers of the 3rd Battalion, 297th Infantry are serving a 12 month tour of duty in Kuwait. They hail from 81 communities across Alaska. Their mission: provide security for some border areas and forward operating bases. They arrived on station this fall after completing a three month preparation program at Camp Shelby, Mississippi. They are expected to return home in October 2007.

Iraq – About 70 members of the Alaska Army National Guard's 1st Battalion, 297th Infantry completed their 12 month tour in Iraq. They arrived home just in time to take part in Veterans & Remembrance Day, November 11th. The Alaska Army National Guard continues to provide two Soldiers, on one year tours, as liaisons with the Mongolian Forces – a relationship that has developed during the past four years.

Afghanistan – Over 130 Soldiers of the Alaska Army National Guard's 207th Infantry Brigade Headquarters are directing NATO forces in Southern Afghanistan. They are expected to return home to Alaska early next summer. Elsewhere in Afghanistan, about 60 members of the Alaska Air National Guard's 144th Airlift Squadron continue to direct tactical airlift missions, in support of ground forces, across the entire nation of Afghanistan. The Airmen are rotating through Bagram Air Base serving two-month tours.

Horn of Africa – Nearly five dozen Airmen of the Alaska Air National Guard are supporting operations in the Horn of Africa. This includes pararescuemen and aircrew members from the 210th and 211th Rescue Squadrons. Their mission continues through the end of 2006.

On the Home Front – Approximately 500 Alaska National Guardsmen are serving throughout Alaska. Their taskings include:

- More than 250 Alaska Army National Guard Soldiers support the operational and security missions of the Missile Defense Program at Fort Greely.
- Nearly 100 Airmen are assigned to operate the Space Surveillance mission at Clear Air Force Station near Anderson. This tasking is relatively new to the Alaska Air National Guard. The base had previously been considered a "remote" assignment with the active duty Air Force. The Alaska Air Guard is now developing it into an accompanied family tour, forever changing the complexion of the mission.
- About 150 Airmen are presently assigned to support the Regional Air Operations Center at Elmendorf Air Force Base. Of that number, 125 are among the fulltime operations team and the remainder serve as traditional, or part-time, Airmen in the Air National Guard.

Alaska Emergency Response – More than four dozen members of the Alaska State Defense Force *and* the Alaska National Guard deployed to support response and initial recovery operations for a range of disasters this year, including: Hooper Bay Fire, Mat-Su floods, and Fall floods in Seward, Valdez and Cordova.

Other places – The Alaska National Guard has approximately 50 Airmen and Soldiers working on special assignments or projects related to the War on Terrorism. Their locations vary from across the lower 48 to the Pacific Rim and Europe.

Counterdrug Support Program

Drug Demand Reduction Program

- During FFY06 (1 Oct - 30 Sep 06) the Alaska National Guard's Counterdrug Support Program (CDSP) Drug Demand Reduction Program reached out to approximately 18,000 youth through support to 55 schools and 10 community based organizations.
- CDSP assisted Alaska law enforcement agencies with support in excess of 100 operations in FFY06. During these activities, law enforcement officers seized 4270 marijuana plants, 287 pounds of processed marijuana, 18 pounds of cocaine, 2 pounds of methamphetamines, 290 weapons, 1155 ecstasy pills and \$329,707 in currency. Additionally, there were 290 drug related arrests. The total value of the interdicted illicit and illegal drugs and seized vehicles and property was nearly \$6 million in value. In addition to operational support, the CDSP has also assisted in training more than 300 law enforcement offices in FFY06. The impact and effect of the Alaska National Guard's Counterdrug Support Program has been significant in reducing drug availability in Alaska during 2006.

Alaska Military Youth Academy

ChalleNGe Program:

- In FY2006, ChalleNGe enrolled 271 students, an increase of 9% over enrollment in FY2005. The first half of FY2007 shows that enrollment is already at 194 students, which is a 32% increase over the same time period of the previous year. The ChalleNGe Program has accomplished more than 100% of the new platoon's planned enrollment. This is aligned with the Department's End Result of expanding educational and career opportunities for Alaska's youth.
- At the request of the Governor's office, an expansion study was completed in September 2006 which addresses the feasibility of expanding the ChalleNGe program into the interior of Alaska. Locations researched were: Fairbanks, Galena, Eielson AFB, and Ft. Wainwright.
- The ChalleNGe Program cadets participated in the Statewide Academic Decathlon and took first place in the small schools division.
- USO Award for Excellence in Job Skills: This award is given to the ChalleNGe program that has excelled in job skills from among the 30 ChalleNGe sites nationwide.

STARBASE Program:

- Over 1,250 students from the Anchorage and Matanuska-Susitna School Districts participated in the STARBASE educational program.
- An additional STARBASE Program opened in Kenai at the Challenger Learning Center of Alaska (CLCA) facility on September 1, 2006. This expansion provides Kenai Peninsula Borough schools the ability to attend STARBASE Program classes in conjunction with their current participation in the existing Simulated Space Missions at CLCA.
- The STARBASE Program at Ft. Richardson has partnered with CLCA in Kenai to offer e-missions to Anchorage schools that, due to funding, are not able to participate in programs offered by the Challenger Learning Center in Kenai.
- The Ft. Richardson STARBASE Program opened a second classroom which has increased total capacity from 30 to 60 students without additional Federal funding or manpower. In addition to increasing capacity, the development of STARBASE Teacher Kits was accomplished for local teachers not able to get into the Anchorage District's STARBASE class scheduling lottery. These kits have become very popular by offering the local teachers the STARBASE lessons and materials so they may teach and receive services based around the STARBASE program.

Homeland Security and Emergency Management

Grant Management to Communities:

- This year the Division of Homeland Security and Emergency Management (DHS&EM) awarded \$9,857,731 in 55 separate grant contracts to local jurisdictions.
- \$407,500 in Emergency Management Performance Grants (EMPG) to 19 communities that employ full or part-time emergency managers and contribute a 50% match to the grant project
- \$3,544,000 in State Homeland Security Program (SHSP) grants to 19 different local jurisdictions for equipment, planning, training, and exercise activities for first responders.
- \$2,584,000 in Law Enforcement Terrorism Prevention Program (LETPP) grants to 12 jurisdictions for equipment, planning, training, and exercise activities for law enforcement responders.
- \$135,582 to 5 local Citizen Corps Program (CCP) Councils to provide local leadership and volunteer support opportunities for planning and training activities related to homeland security and community preparedness, public education and outreach, and volunteer response to support law enforcement, fire, and medical emergency responders.
- Developed a jurisdictional grants management handbook that received national recognition as a user friendly, meaningful management tool that outlines responsibilities and requirements associated with the acceptance of a Federal Grant. The manual was gleamed as a best practice seen today by the Department of Homeland Security, Office of Grants and Training.

Disaster Management Activities

- **South Central Storm** – DHS&EM Response and Recovery staff responded to a series of severe winter storms which struck South Central Alaska in February 2006.
- **Spring Floods Disaster** – DHS&EM Response and Recovery staff responded to flooding and flood damages caused by ice jams on Alaska’s rivers and extreme snow melt this spring in the Cities of Hughes, Koyukuk, Nulato, Kwethluk, Bethel, Kongiganak, Emmonak, Alakanuk, Tetlin, Point Hope and sections of the Steese, Copper River, and Teller Highways.
- **Hooper Bay Fire** – DHS&EM Response and Recovery staff responded to a massive fire in the Western Alaskan community of Hooper Bay in early August. Multiple fire response crews from neighboring communities and from as far away as Nome battled the raging inferno for numerous hours.
- **South Central Flooding** – DHS&EM Response and Recovery staff responded to severe flooding, land slides, and mudslides caused by a powerful storm system that passed over the South Central Alaska area in August.
- **October Southern Storm** – DHS&EM Response and Recovery staff responded to a strong storm that caused severe flooding damages in the Kenai Peninsula Borough, the City of Valdez and portions of the Richardson Highway to Glennallen, the City of Cordova and portions of the Copper River Highway, the Copper River Rural Education Attendance Area (REAA), roads in the McCarthy area, and the Chugach REAA. Highways, bridges, local roads, and drainage systems.
- **Closed Disasters** – DHS&EM Recovery staff has closed all applicants on the following disasters. A total dollar amount associated with each event is also included:

Central Gulf Coast Storm	\$15,661,340.55
Riverine Flood	\$ 339,841.70
2003 Fall Sea Storm	\$ 526,966.01
Middle Yukon Flood	\$ 445,286.38
2004 Bering Strait Sea Storm IA	\$ 661,102.00
2005 Kaktovik Winter Storm IA	\$ 38,079.48
2005 Spring Flood IA	\$ 211,706.20
2005 Bristol Bay Storm IA	\$ 131,890.12
- **Wildfire Assistance** – At the request of the Alaska Fire Service, DHS&EM provided emergency management personnel to assist in preparing an evacuation plan for the Sheenjak Fire which threatened the community of Fort Yukon.
- **Augustine Volcano** – DHS&EM worked closely with the Alaska Volcano Observatory and the National Weather Service in monitoring the eruption of Augustine Volcano this summer.

Continuity Of Operations Planning (COOP) and Continuity of Government (COG) – DHS&EM staff, in partnership with Department of Homeland Security technical advisors, conducted a series of three COOP workshops for DMVA, the other executive departments of State government and the Court System. As a result of these workshops each department highlighted critical functions; identified essential personnel, communications, equipment, supplies, services, vital records and alternate facilities; and developed required delegations of authority and lines of succession.

Alaska Statewide Emergency Communications

- Successfully executed two grant applications resulting in approximately \$4.5M in NASA grant funding to continue aviation safety research for the benefit of the general aviation community in Alaska.
- Instituted development of a 3-D flyable rendering of the Anchorage approaches and flight paths within said airdrome, which has been embraced by a great deal of enthusiasm from the aviation community and industry representatives. This is expected to have national implications.
- Commenced acquisition of remote imagery to be rendered into 3-D, flyable datasets for four additional airdromes to further benefit the Medallion Foundation. These training products will be used in the Medallion Foundation's flight simulators and is in addition to the 12 mountain passes completed last year.
- Executed a MOA by and between the Department of Natural Resources, DMVA, and University of Alaska. This MOA's stated initiative is for the planning and development that is necessary prior to executing the operational aspects of mapping the state.
- Negotiated a substantial reduction in the cost per minute rate for Globalstar satellite phone service on a statewide pooled minute basis. Significant reductions in hardware and applications were also achieved.
- Developed a complete test and acceptance plan for the satellite phone system and implemented testing on a statewide, national and international basis where appropriate.
- Designed a 4.9 GHz wireless backup link between the Armory at Fort Richardson and the Globalstar downlink facility in Wasilla. The link is a redundant failover measure in the event the terrestrial land line infrastructure experiences a catastrophic failure due to a natural disaster.

Prioritization of Agency Programs

(Statutory Reference AS 37.07.050(a)(13))

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|---|--|
| 1. Alaska Army National Guard Military Operations | 11. Air Guard Facilities Maintenance |
| 2. Alaska Air National Guard Military Operations | 12. Alaska Military Youth Academy STARBASE Program |
| 3. Alaska Military Youth Academy Challenge Program | 13. Alaska State Defense Force |
| 4. Homeland Security and Emergency Management | 14. Alaska State Veterans' Affairs |
| 5. Integrated Statewide Strategic Emergency Communications Management | 15. State Emergency Response Commission |
| 6. Alaska Aviation Safety Program | 16. Alaska National Guard Retirement Benefits |
| 7. National Guard Counter Drug Support Program | 17. Local Emergency Planning Committees |
| 8. State Active Duty Medevac Operations | 18. Alaska Naval Militia |
| 9. Alaska National Guard Educational Benefits | 19. Regimental Elders |
| 10. Army Guard Facilities Maintenance | |

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Department Budget Summary by RDU

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 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
<u>Formula Expenditures</u>												
Alaska National Guard Benefits	2,053.8	0.0	0.0	2,053.8	1,737.4	0.0	0.0	1,737.4	1,737.4	0.0	0.0	1,737.4
<u>Non-Formula Expenditures</u>												
Military & Veterans Affairs	11,030.6	16,720.4	9,888.1	37,639.1	11,122.0	20,181.8	10,092.6	41,396.4	12,609.0	20,706.9	11,230.4	44,546.3
Alaska National Guard Benefits	346.6	0.0	0.0	346.6	378.5	0.0	0.0	378.5	378.5	0.0	0.0	378.5
Totals	13,431.0	16,720.4	9,888.1	40,039.5	13,237.9	20,181.8	10,092.6	43,512.3	14,724.9	20,706.9	11,230.4	46,662.2

Funding Source Summary

All dollars in thousands

Funding Sources	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
1002 Federal Receipts	16,720.4	20,181.8	20,706.9
1003 General Fund Match	2,416.7	2,647.0	2,740.6
1004 General Fund Receipts	10,991.9	10,440.0	11,955.9
1005 General Fund/Program Receipts	22.4	150.9	28.4
1007 Inter-Agency Receipts	7,954.7	7,861.5	9,135.6
1052 Oil/Hazardous Response Fund	321.6	497.6	497.6
1061 Capital Improvement Project Receipts	1,516.6	1,036.1	1,149.8
1108 Statutory Designated Program Receipts	83.6	685.0	435.0
1181 Alaska Veterans' Memorial Endowment Fund	11.6	12.4	12.4
Totals	40,039.5	43,512.3	46,662.2

Position Summary

Funding Sources	FY2007 Management Plan	FY2008 Governor
Permanent Full Time	294	294
Permanent Part Time	4	4
Non Permanent	2	2
Totals	300	300

FY2008 Capital Budget Request

Project Title	General Funds	Federal Funds	Other Funds	Total Funds
Army Guard Facilities Projects	750,000	750,000	0	1,500,000
Anchorage Readiness Center Security Compliance	50,000	250,000	0	300,000
Military Youth Academy Deferred Maintenance, Renewal and Replacement	0	0	1,000,000	1,000,000
State Homeland Security Grant Program	0	9,500,000	0	9,500,000
National Guard Counterdrug Support Program	0	100,000	0	100,000
Department Total	800,000	10,600,000	1,000,000	12,400,000

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

Summary of Department Budget Changes by RDU

From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	13,237.9	20,181.8	10,092.6	43,512.3
Adjustments which will continue current level of service:				
-Military & Veterans Affairs	623.6	-1,417.0	-787.0	-1,580.4
Proposed budget decreases:				
-Military & Veterans Affairs	-847.0	0.0	-1,026.7	-1,873.7
Proposed budget increases:				
-Military & Veterans Affairs	1,710.4	1,942.1	2,951.5	6,604.0
FY2008 Governor	14,724.9	20,706.9	11,230.4	46,662.2