

State of Alaska FY2014 Governor's Operating Budget

Department of Public Safety Alaska Wing Civil Air Patrol Component Budget Summary

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the State of Alaska.

Core Services

- The three main goals of the Civil Air Patrol are emergency services, cadet programs, and aerospace education.
- Emergency service coordinates closely with the Rescue Coordination Center (RCC); the number of saves/finds is approximately 10 lives per year.
- Disaster response for the National Weather Service and similar organizations, monitoring both manmade and natural disasters for potential hazards.
- Support services for military missions including readiness training, medical support, and VA outreach missions to Alaskan communities.
- Homeland Security including monitoring ports and traffic, and support of the Drug Demand Reduction Programs.
- "Guardian Angel" Missions monitoring the 121.5 emergency distress frequency.
- Aerospace Education (AE) provides resources and tools supporting after school and community aviation programs for both youth and adult participants.
- Cadet Programs provide youth firsthand flight experiences and training in aircraft and emergency services, plus mentors leadership, character development, aerospace education, and fitness.
- Cadet Programs promote diversity and opportunities that Alaskan youth might not otherwise experience by offering healthy alternatives so that youth are less likely to participate in illicit activities.
- Cadet Programs provide practical life skills and responsible goals for youth, giving them an advantage when entering military academies or enlisting in the military.
- Share resources across Alaska to lower the cost of manpower and facility operations, including 12 hangars.
- Provide a valuable mission ready fleet of 1000 volunteers with irreplaceable qualifications and skills.
- Operation of 21 squadrons across Alaska that share 29 corporate aircraft, with an additional 31 member owned aircraft available to facilitate the foregoing.

Major Component Accomplishments in 2012

- Record number of cadets for 2012 Summer Encampment (80 cadets)
- Successful Glider Academy with 14 cadets attending
- Cadet Glider Training Flights: 219 flights, totaling \$10,582
- Participated in the State of Alaska Disaster Preparedness Exercise
- Participating in Alaska Red Flag: 2 missions, 21 sorties, 56 hours. These missions have expanded to include both Eielson and Elmendorf Air Force Base.
- Assisting the USCG with bulk fuel facility inspections in rural Alaska around Bethel, Dillingham and Nome, flying 3 missions, 32 sorties, 41.8 hours.
- Rescue missions flown, 51 missions, 75 sorties, 82.3 hours
- FEMA missions: 1 mission, 7 sorties, 16.4 hours
- Biennial Graded Exercise evaluating the Alaska Wing's ability to execute Air Force assigned Search and Rescue, Disaster Relief and Homeland Security missions. The Alaska Wing Civil Air Patrol received an "Excellent" grade for the exercise.
- Teacher Orientation Program flights: 1 mission, 4 sorties, 4.8 hours

Key Component Challenges

- The most critical challenge that Alaska Wing CAP faces is adequate operational funding. Currently, the State of Alaska funds the operating & maintenance budget for the Alaska Wing CAP. This budget pays for operating the Lake Hood Aircraft Maintenance Facility, the administrative staff necessary to accomplish missions, supports the squadron facilities, and maintains 14 existing hangars.
- The second greatest challenge is volunteer recruitment and retention, specifically pilots and crews that are

- qualified to conduct CAP missions.
- Alaska Wing CAP staff members travel across Alaska to each of the 19 squadrons to provide essential training and required ongoing inspections to maintain mission readiness.
- Acquiring and maintaining proficiency in technologies and equipment required for mission use, such as cold water survival equipment, communications, etc.
- The cost of HVAC and operational consumption of petroleum products in the form of heating, vehicle, and aviation fuels have significantly increased over the past few years.

Significant Changes in Results to be Delivered in FY2014

- Increased activity in SAR missions and “Guardian Angel” flights that monitor emergency ELT frequencies for distress calls that would otherwise go unmonitored. Alaska Wing CAP averages 10 saves/assists per year, and anticipates an increase in the need for these services.
- Over the past three years, Alaska Wing CAP has acquired several new missions under Emergency Services. These include increased monitoring of potential and actual flooding, recording damage to communities, and humanitarian efforts/food relief.
- An expansion in health, life and safety related missions relevant to Alaska’s specific infrastructure and resources.
- Resource management to decrease expenditures related to operations.
- Multi-purpose travel that will combine mandated inspections, staff assistance, and essential training.
- Continued participation in highly visible public activities to advance member recruitment.
- Explore additional resources to augment the State of Alaska O&M distribution, in order to continue necessary projects at the individual squadron level which will promote CAP throughout Alaska.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

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**Alaska Wing Civil Air Patrol
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	553.5	553.5	553.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	553.5	553.5	553.5
Funding Sources:			
1004 General Fund Receipts	553.5	553.5	553.5
Funding Totals	553.5	553.5	553.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	553.5	0.0	0.0	0.0	553.5
FY2014 Governor	553.5	0.0	0.0	0.0	553.5

Component Detail All Funds
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (AR47300) (526)
RDU: Statewide Support (165)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		553.5	553.5	553.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			553.5	553.5	553.5
73750	Other Services (Non IA Svcs)	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	539.9	541.8	541.5
73814	Insurance	Risk Management			
		Risk management liability insurance costs for Civil Air Patrol hangars.	13.6	11.7	12.0

**Inter-Agency Services
Department of Public Safety**

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73814	Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	13.6	11.7	12.0
				73814 Insurance subtotal:	13.6	11.7	12.0
				Alaska Wing Civil Air Patrol total:	13.6	11.7	12.0
				Grand Total:	13.6	11.7	12.0