

# **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"> <li>• Increase Guard members's educational level</li> <li>• Reduce deferred maintenance backlog by 5%</li> <li>• 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.</li> <li>• Maintain the rate of success at 85% for Military Youth Academy graduates in school, or at work one year after graduation from the program</li> <li>• No loss of life associated with AKANG SAR tasked missions.</li> </ul>		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
<b>Formula Expenditures</b>												
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
<b>Non-Formula Expenditures</b>												
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
<b>Totals</b>	<b>10,855.3</b>	<b>24,574.8</b>	<b>3,841.7</b>	<b>39,271.8</b>	<b>7,877.9</b>	<b>25,001.7</b>	<b>3,880.3</b>	<b>36,759.9</b>	<b>8,883.5</b>	<b>25,653.0</b>	<b>4,528.2</b>	<b>39,064.7</b>

### Funding Source Summary

*All dollars in thousands*

<b>Funding Sources</b>	<b>FY2000 Actuals</b>	<b>FY2001 Authorized</b>	<b>FY2002 Governor</b>
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
<b>Totals</b>	<b>39,271.8</b>	<b>36,759.9</b>	<b>39,064.7</b>

### Position Summary

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

### 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
<b>Department Total</b>	<b>672,300</b>	<b>3,254,400</b>	<b>0</b>	<b>3,926,700</b>

*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>
<b>FY2001 Authorized</b>	<b>7,877.9</b>	<b>25,001.7</b>	<b>3,880.3</b>	<b>36,759.9</b>
<b>Adjustments which will continue current level of service:</b>				
-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
<b>Proposed budget decreases:</b>				
-Disaster Planning & Control	0.0	0.0	-161.9	-161.9
-Alaska National Guard	0.0	-290.0	-25.0	-315.0
<b>Proposed budget increases:</b>				
-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
<b>FY2002 Governor</b>	<b>8,883.5</b>	<b>25,653.0</b>	<b>4,528.2</b>	<b>39,064.7</b>

## **Disaster Planning and Control Budget Request Unit**

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### **BRU Mission**

The mission of the Division of Emergency Services is to lead, coordinate and support the emergency management system to protect lives and prevent the loss of property from all hazards.  
(Revised from Legislature's version.)

### **BRU Services Provided**

This BRU provides the organizational structure for the Division of Emergency Services to accomplish its duties pursuant to AS 26.20,26.23, applicable parts of Title 46 and Administrative Order No. 170.

In response to a natural or technological disaster the primary mission of the Division of Emergency Services is to save lives and protect property. The Division does this through an "all-hazards" approach to disaster management that integrates the available resources of State, Borough and Municipal governments.

The State Emergency Coordination Center (SECC) is located at the National Guard Armory in Anchorage. It is from here that the Division of Emergency Services (DES) coordinates the resources from the state, federal, local agencies, volunteers organizations, private sector and military.

DES utilizes 5 progressive levels of SECC activation to anticipate and meet local needs.

The Division of Emergency Services has 5 sections within its organizational structure: Plans/Preparedness; Regional Services; Recovery; Staff Support; Communications Technology, Operations, and Coordination. .

#### **Key Players in Emergency Management**

##### **LOCAL:**

Local emergency management coordinators--activate the local emergency operations center (EOC), coordinate all local disaster response recovery actions. Responsible for local emergency management planning, training and exercises.

##### **STATE:**

State of Alaska is divided into 2 Regions for emergency management. Each DES Region has a DES Regional Manager who serves as the daily liaison between local emergency management and the Division of Emergency Services. In an emergency, a Regional Manager has responsibility as the Agency Administrator for the emergency/disaster and for a State Interagency Incident Management Team that might be deployed.

The Director, Division of Emergency Services-coordinates disaster preparedness, response, recovery and mitigation activities within the State; Acts as the State Coordinating Officer/Governors Authorized Representative during a State/Federal Disaster Declaration; and communicates any state needs to Federal Emergency Management Agency (FEMA) Region Ten.

The Adjutant General-Chair of the Governor's Disaster Policy Cabinet(DPC); Co-chair of the State Emergency Response Commission(SERC).

The Governor authorizes the use of State resources, declares states of emergency and communicates with the President to request a federal disaster declaration if state and local resources are inadequate.

##### **FEDERAL:**

Federal Emergency Management Agency (FEMA) Director-responsible for the overall coordination of federal disaster preparedness, response, recovery and mitigation activities.

The President of the United States declares an area a federal disaster or emergency, which authorizes federal assistance for response and recovery operations.

Successful emergency management in Alaska must provide for the following:

1. Education of the public to the hazards we face living in Alaska and to provide training and information on how individuals, families, schools and businesses can prepare for, respond to, recover from, and mitigate a potential disaster.
2. Training. This includes delivery, coordination and funding of training for emergency managers, 1st responders, public and elected officials.
3. Planning. Provide all-hazard emergency planning assistance to all political subdivisions in Alaska. Special attention is given to the Local Emergency Planning Districts (LEPD) established by the State Emergency Response Commission. Provides for the development of an Alaska Emergency Management System to provide for multi-agency/jurisdiction response to disasters.
4. Partnerships established with other local, state, federal agencies, volunteer organizations, the private sector and the military, who will be called upon in time of disaster to participate in response/recovery operations.

DES meets many disaster preparedness mandates with substantial federal financial and technical assistance from FEMA mainly through a new Emergency Management Performance Grant (EMPG) agreement. The EMPG is a joint effort by federal and State government to design programs and measure program results. The EMPG has two emergency management goals that are pre-event and post event. Pre-event consists of mitigation (risk reduction) and preparedness (operational readiness). The post event consists of response (emergency) and recovery operations. The Federal Emergency Management Agency will provide financial and technical assistance to help the Division of Emergency Services obtain the objectives. Performance Partnerships strive to streamline the traditional government grant system by providing increased flexibility in exchange for increased accountability. The new EMPG obligates Alaska to meet specified objectives that we identify annually and provide a total 48% of State matching funds for the following programs that were awarded individually at various cost share percentages in the past:

State and Local Assistance: This program supports salary and administrative costs for staff to develop and exercise response plans, coordinate other emergency preparedness activities, and report to federal authorities. This program also supports implementation of the Emergency Alert System (EAS) which has been federally mandated to replace the old Emergency Broadcast System (EBS). It supports states and communities in development of survivable crisis management systems for all elements except emergency broadcasting and station protection. The program also provides for funding to promote emergency management awareness and programs at the Municipal League Conference and State Fair.

State and Local Assistance (local grants): This program supports salary and administrative costs for sixteen local government emergency management staff to develop and exercise response plans, coordinate other emergency preparedness activities and report their state of readiness to State and Federal authorities. Participating local governments on a 50/50 local/federal match are: Municipality of Anchorage, Fairbanks NSB; Kenai Peninsula Borough, Bristol Bay Borough, City of King Cove, Mat-Su Borough, Kodiak Island Borough, N. Slope Borough, Petersburg, Dillingham, Bethel, Kotzebue, Nome, Unalaska, City of Sand Point, and City of Ketchikan. Also supports the development and implementation of a comprehensive State Emergency Management program for government, private sector, military, non-profit (volunteer) and emergency management personnel on a federal assistance grant (Federal Civil Defense Act and Robert T. Stafford Disaster and Emergency Assistance Act).

Disaster Preparedness Improvement Grant: Coordinate the development and updating of recovery programs such as the Individual and Family Grant (IFG) Program, the Public Assistance (PA) Program, and the Temporary Housing (TH) Program. A federal assistance grant (Robert T. Stafford Disaster Relief and Emergency Assistance Act).

Mitigation Assistance Program (includes): The Earthquake Hazards Reduction Program that provides assistance to reduce the loss of life and property caused by earthquakes (National Earthquake Hazards Reduction Program Reauthorization Act). The Hazard Mitigation Assistance program that supports hazard mitigation planning and implementation of projects that reduce long term hazard vulnerability by conducting a state multi-hazard analysis. Developing a State mitigation policy and exploring incentives for developing local mitigation activities/projects,

instituting multi-hazard building and land use codes and enforcement of same. The State Hazard Mitigation Officer that provides federal financial assistance to support statewide comprehensive hazard mitigation programs.

Superfund Amendment and Reauthorization Act, Title III Training: supports development of hazardous material training and education programs (SARA, Title III, Sec. 3051).

Disaster Resistant Community Grant (Project Impact): The program supports building disaster resistant communities through start up funding for selected jurisdictions to accomplish pre-disaster mitigation activities. Funding to DES allows for the development of local jurisdiction/private partnerships to provide the foundation for this program in communities applying for these funds. (Stafford Disaster Relief and Emergency Assistance Act)

Included in the new EMPG is the Terrorism Grant funding that is provided at a 100% federal funding level and is outlined below:

Terrorism Grant (planning and training): provides funding to States to provide for special training needs in planning for, responding to, and recovering from the consequences of terrorist attacks. These funds are used to develop and/or deliver training and course materials to train state and local officials who may be involved in providing emergency or special assistance to deal with the consequences of a terrorist attack.

DES will also meet many disaster preparedness mandates with substantial federal financial and technical assistance through the other programs not included in the EMPG. The other FY00 programs, descriptions, matching funding formulas and authorities are:

Hazardous Materials: provides technical and financial assistance to state, local and Indian tribal governments for oil and hazardous materials, emergency planning, training and exercising on a 90/10 federal/local match. (Comprehensive Environmental Response, Compensation and Liability Act as amended by the Superfund Amendment and Reauthorization Act, E.O. 12580 and the National Contingency Plan.)

Hazardous Materials Transportation Act: provides for hazardous materials emergency planning and training with U.S. DOT financial assistance to the grantee under Section 117A of the Hazardous Materials Transportation Act. At least 75% of the grant award must be made available to Local Emergency Planning Committees. (49 U.S.C. Section 1815).

Tsunami Hazard Mitigation: From NOAA to support implementation of the Tsunami Hazard Mitigation Plan. The State will be working with local communities on plans to identify evacuation routes in the event of a tsunami. This is a five-year program, 100% federal.

Weapons of Mass Destruction/Terrorism Equipment: provides for a State Domestic Preparedness Equipment Support program funded from the U.S. Department of Justice (PL 105-119). Funds are provided to the State in a grant to procure personal protective, chemical/biological detection, decontamination and communications equipment for local jurisdictions to enhance the State's first response capabilities in Terrorist events. The program also allows for threat and needs assessments and overall response planning. This funding is provided at a 100% federal grant.

## **BRU Goals and Strategies**

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

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

Expand a 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 coordinates the management of these response resources.

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

Maintain a comprehensive recovery program to acquire and manage all possible federal resources available for disasters.

Continue the work initiated from the Y2K Outreach and Response on the community profile database to develop a statewide resource database structure.

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

Increase efforts to prevent or mitigate potential emergencies or disasters.

For more specific component goals and strategies see the component detail.

### **Key BRU Issues for FY2001 – 2002**

The need to develop and maintain a 24 hour State Emergency Coordination Center that coordinates all State response requests and activities is a high priority as we develop a 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 government.

The Federal Emergency Management Agency's Emergency Performance Grant, provides the Division's major funding. Our cost share for SFY02 will be 52% Federal and 48% State match. This change in cost sharing can currently be covered by our base funding provided from the Disaster Relief Fund and from our allocation of the Inter-agency/Oil and Hazardous Waste Fund. If however we receive any reduction in funding from our State funding sources we would then incur a reduction in federal funding through the inability to match their funds.

### **Major BRU Accomplishments for FY2000**

See component accomplishments.

**Disaster Planning and Control  
BRU Financial Summary by Component**

*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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Disaster Planning & Control	469.4	1,552.7	1,256.6	3,278.7	476.3	2,035.4	1,477.6	3,989.3	681.9	2,484.2	1,364.6	4,530.7
Local Emer Plan Comm Grants	0.0	0.0	543.4	543.4	0.0	0.0	380.7	380.7	90.8	0.0	310.9	401.7
<b>Totals</b>	<b>469.4</b>	<b>1,552.7</b>	<b>1,800.0</b>	<b>3,822.1</b>	<b>476.3</b>	<b>2,035.4</b>	<b>1,858.3</b>	<b>4,370.0</b>	<b>772.7</b>	<b>2,484.2</b>	<b>1,675.5</b>	<b>4,932.4</b>

**Disaster Planning and Control****Proposed Changes in Levels of Service for FY2002**

Please see component level.

**Disaster Planning and Control****Summary of BRU Budget Changes by Component****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>476.3</b>	<b>2,035.4</b>	<b>1,858.3</b>	<b>4,370.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Disaster Planning & Control	5.6	-1.2	-1.1	3.3
-Local Emer Plan Comm Grants	69.8	0.0	-69.8	0.0
<b>Proposed budget decreases:</b>				
-Disaster Planning & Control	0.0	0.0	-161.9	-161.9
<b>Proposed budget increases:</b>				
-Disaster Planning & Control	200.0	450.0	50.0	700.0
-Local Emer Plan Comm Grants	21.0	0.0	0.0	21.0
<b>FY2002 Governor</b>	<b>772.7</b>	<b>2,484.2</b>	<b>1,675.5</b>	<b>4,932.4</b>

## **Component: Disaster Planning & Control**

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### **Component Mission**

The mission of the Division of Emergency Services is to lead, coordinate and support the emergency management system to protect lives and prevent the loss of property from all hazards.

### **Component Services Provided**

This component funds the state's ability to assist its political subdivisions to provide five essential services:

1. Mitigate the effects of future disasters by using the results of all-hazards analyses in community planning.
2. Prepare for disasters by planning, training and developing facilities/systems for emergency management.
3. Safely and effectively respond to actual emergencies and declared disasters.
4. Expeditiously recover from emergencies and declared disasters.
5. Enhance the planning and preparedness, response, recovery and mitigation capabilities of the State, LEPC's and local communities for technological hazards.

### **Component Goals and Strategies**

The primary responsibility of the Division of Emergency Services (DES) and all members of the emergency management community is to protect the lives and property of all citizens in a cost effective manner pursuant to AS 26.20 and applicable parts of Title 46. The key to successfully performing this mission is to establish a structured approach.

Therefore the major goals of this component are to: 1) reduce the projected risk of loss of life and property from hazards; 2) reduce suffering from the impact of disasters; 3) increase the capability of communities to recover from a disaster; 4) decrease per capita expenditures for disaster; 5) improve customer satisfaction; and 6) develop a statewide-integrated emergency management system to protect the lives and property of Alaskans in time of disaster.

These goals are best accomplished by: 1) identifying the hazards and risks faced by each jurisdiction; 2) establishing priorities for meeting these risks; 3) taking necessary action to mitigate the potential effects of these risks; 4) establishing plans, policies, and procedures for how jurisdictions at every level of government will respond to emergencies; 5) establishing training programs to improve readiness to execute critical emergency management functions; 6) providing a structured program to exercise approved plans, policies, procedures, systems and facilities during emergency response activities and under realistic simulated conditions on a recurring basis; 7) identifying operational deficiencies during these exercises and taking necessary corrective action; 8) training emergency response personnel and other officials to improve operational understanding and capability; 9) providing the facilities, equipment and expertise necessary to implement response plans when an emergency or disaster strikes; and 10) increasing the flexibility at the regional and local government levels to match grant funding with individual emergency management needs as much as possible.

FY 02 Plan of Objectives by Emergency Management Function:

Preparedness:

1. Chair the State Emergency Management Project (SEMP) workgroup initiated to fully integrate key state agencies into a comprehensive state emergency management system.
2. Continue to establish and train a cadre of reservists to enhance response and recovery operations through the development of a single statewide qualification system for response/recovery operations; adapt the ICS National Training Curriculum to meet training needs; provide communities with a mechanism to assist one another through coordination with the State Emergency Coordination Center; develop a statewide resource ordering and tracking system; and continue development of an Alaska Emergency Management System (AEMS)
3. Co-Chair with FEMA Region Ten the Alaska Regional Interagency Steering Committee.

4. Complete the DES Standard Operating Procedures manual that will include DES operational administrative policies, procedures and guidelines which are applicable on a daily basis.
5. Continue the development of the State Emergency Coordination Center into a multi-agency, multi-event coordination center for all State response activities.
6. Develop and implement MOU's and Cooperative Agreements with agencies which can provide necessary resources in emergency response and recovery operations.
7. Continual evaluation of Disaster Assistance Center (DAC) Standard Operating Procedures to include DAC mobile kits.
8. Continue to develop and implement procedures and policies for use of the First Class E-mail System. Provide for training and support of system.
9. Continue to develop and implement service consistent with DES duties under the State of Alaska Unified Plan for Hazardous Substance and Oil Spill Response.
10. Assist LEPC's in training and exercises utilizing the Model Community Emergency Operations Plan (EOP). Assist LEPC's in the completion of jurisdiction response/recovery plans to include Hazmat Annexes. Continue to assist LEPCs with their training, exercising, hazard analysis and tier II reporting requirements.
11. Provide staff and administrative support to LEPC's and SERC as we continue development of the State's Emergency Management Project and the Alaska Emergency Management System.
12. Participate on various teams, associations, and commissions including: AK Regional Response Team, Cook Inlet Regional Citizens Advisory Council, Prince William Sound Regional Citizens Advisory Council, AK Regional Interagency Steering Committee, National Coordinating Council on Emergency Management, National Emergency Managers Association, State Telecommunications Committee, State Emergency Response Committee, State Emergency Management Project workgroup.
13. Prepare and submit in a timely manner the following reports and grant applications: Federal Emergency Management Performance Grant, Federal Cooperative Agreement, FEMA training, exercise, planning and response information; FEMA local capability assessment and hazard identification data.
14. Coordinate with other Federal and State Agencies, local governments and private sector the development and implementation of a Tsunami Warning System and Emergency Alert System.
15. Continue the work for the community profile database to develop a statewide resource database structure.
16. Develop a standard multi-agency/multi-incident logistics system to track all requests for resources.
17. Continue work to provide sound scientific based mapping for tsunami inundation in local communities and to provide effective tsunami warning/evacuation signs for local communities.
18. Continue innovative technical work in the development and use of the Internet and web sites for posting data, recruitment in training, assistance in local planning and management of the State Emergency Response Commission.

#### Response and Recovery

1. Coordinate recovery programs; Individual and Family Grants, Public Assistance, Temporary Housing, Small Business Administration so they will more effectively meet the needs of Alaska.
2. Update the action plan for disaster project management and close-out of Damage Survey Reports (DSR)
3. Maintain State capability to form and deploy interagency incident management teams to manage all types of incidents.
4. Work with local jurisdictions to provide first responder equipment for protection, detection, decontamination and communications in response to a terrorist event.
5. Maintain a comprehensive recovery program to acquire and manage all possible federal resources available for disasters.

#### Mitigation

1. Increase efforts to prevent or mitigate potential emergencies or disasters.
2. Continue development of a State Mitigation Policy in cooperation with Federal, State and local governments.
3. Assess non-structural hazard reduction program for the division's office and SECC facility and make necessary improvements.
4. Implement and update the earthquake five year plan.
5. Incorporate mitigation planning in conjunction with all-hazard planning delivered to LEPCs and local jurisdictions.
6. Work with regional and local jurisdictions on mitigation projects and issues related to the 96 Miller's Reach Fire Disaster, the 95 Southcentral Fall Flood Disaster, and the Central Gulf Storm.
7. Begin development of a statewide Hazard Vulnerability Analysis.
8. Continue to work with local jurisdictions and public sector to form partnerships for working to improve disaster resistance of communities.

## Key Component Issues for FY2001 – 2002

The need to develop and maintain a 24 hour State Emergency Coordination Center that coordinates all State response requests and activities is a high priority as we develop a 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 government.

The Federal Emergency Management Agency's Emergency Performance Grant, provides the Division's major funding. Our cost share for SFY02 will be 52% Federal and 48% State match. This change in cost sharing can currently be covered by our base funding provided from the Disaster Relief Fund and from our allocation of the Inter-agency/Oil and Hazardous Waste Fund. If however we receive any reduction in funding from our State funding sources we would then incur a reduction in federal funding through the inability to match their funds.

The Division continues to respond to the needs of residents in the Yukon Kuskokwim 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 Disaster Relief Fund continues to have insufficient reserves to respond to incidents or disasters without borrowing from the General Fund. Capitalization of the fund at an average year's funding amount would avert the administratively cumbersome process now followed.

## Major Component Accomplishments for FY2000

### Disaster Management Activities:

- Since July 1999, DES monitored or responded to a total of 67 emergency management 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. A State disaster declaration on Feb 8 was followed by a Federal Disaster Declaration on Feb 17th. Public Assistance activities continue with that disaster.
- 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 Alaska State Troopers on several search and rescue incidents.
- Supported the Dept of Environmental Conservation with incident management team support during the initial phases of the Alaska Railroad Derailment and jet fuel spill on Dec 22, 1999.
- Participated with the Federal Aviation Administration, other Federal agencies and the Canadian Emergency Management Organization in a Northern Response II exercise.
- 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 forecast 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 was 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 was 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

\$10,337,803 to 3802 applicants. This program is in the final stages of completion and is scheduled to be closed out by March 31, 2001.

- Continued recovery management from the following disasters: 1995 Southcentral Flood, 1995 Fall Flood mitigation, Miller's Reach Fire and 1998 Southeast Storm.

#### Major Training Events Sponsored by DES:

- "Who's In Charge Here?" was available to LEPC members Statewide.
- Various hazardous materials courses were sponsored by the Division.
- Ammonia Chlorine Training - 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. Our agencies co-sponsored this event to make the most of our training funds.
- Counter Narcotics Tactical Operations Medical Support (CONTOMS) - DES sponsored various community EMT personnel to attend this course. It trained them how to respond to an incident with various hazardous materials.
- Sponsored around 20 Alaskans to attend training at the Federal Emergency Management Institute.
- Continued innovative technical work in the development and use of the Internet and web sites for the recruitment and registration of training courses.
- Performed the Annual Training Needs Analysis for Local Emergency Planning Committees (LEPCs).
- A quarterly training schedule was developed for the State Emergency Response Commission/LEPC meetings.
- Continued to work with LEPCs to meet their training needs
- Assisted the Municipality of Anchorage with their full scale Weapons of Mass Destruction exercise.

#### Mitigation and Earthquake Program Highlights:

- 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 their 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, prioritizing nine communities to be mapped in the next three years. The program will provide valuable tsunami runup 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, trade shows, etc. 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, 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.
- Implemented "Fast Track" Hazard Mitigation Grant Program projects in Cordova and Valdez resulting from DR-1316-AK, the federally declared Gulf Storm Disaster. The projects are relocating or purchasing homes located in high threat avalanche areas.
- Continued expanding the Project Impact program 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, Kenai-Peninsula Borough was selected by FEMA Region 10 as the regions 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 Kenai Peninsula Borough. They additionally completed structural and non-structural evaluations of public buildings in Mat-Su Borough as well as conducting Critical Building and Shelter Survey training in 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 likely 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.

### **Statutory and Regulatory Authority**

Alaska Statutes. Title 26. Military Affairs and Veterans Chapter 23. Disasters

Administrative Order No. 170

AS 29.35.040. Emergency Disaster Powers.

AS 44.33.285. Action By Governor.

AS 46.04.080. Catastrophic Oil Discharges.

AS 46.09.030. Disaster Emergencies.

### **Key Performance Measures for FY2002**

#### **Measure: Preparedness as measured by after action reports**

*(Added by Legislature in FY2000 version.)*

#### **Current Status:**

On track

#### **Background and Strategies:**

The Division of Emergency Services traditionally uses the after action reports to identify if improvements can be made to response efforts. Identified improvements are incorporated into plans as needed.

#### **Measure: Average time to close out disasters**

*(Added by Legislature in FY2000 version.)*

#### **Benchmark:**

Each Disaster will have a different time frame for close out depending on the size of the disaster and the number of people and communities involved.

The overall objective is to close the disasters as soon as possible so the impacted parties will have closure and any remaining funds will be returned to the Federal Government or to the Disaster Relief Fund.

**Background and Strategies:**

The Division of Emergency Services is placing a greater emphasis on closure of disasters. At the present time the Division is working with FEMA to close Southcentral Flood and Millers Reach. Closure will occur in the next few months. The Southcentral Flood occurred in 1995 and Miller's Reach in 1996, five and four years duration respectively. The 1999 Coastal Storm Avalanche disaster will be closed within an estimated 18 months.

**Measure: Number of persons assisted**

*(Added by Legislature in FY2000 version.)*

**Background and Strategies:**

This measure needs additional discussion with the Legislature. On one level, the Division works with communities statewide to plan response to various types of threats. In addition, the Division maintains emergency alerts systems that benefit each citizen of the state. Evaluated at this level, the number of persons assisted would equal the population of the State.

On another level, the Division, during an actual response to an event, assists each resident in the area that has been impacted and also the community in the disaster area. In these situations, a lesser number of individuals are assisted.

**Measure: Number of lives saved**

*(Added by Legislature in FY2000 version.)*

**Background and Strategies:**

More discussion with the legislature is required in order for the Division to properly report on this measure. The Division works on a community level on planning, response and recovery. It is difficult to determine how many lives the Division saves when the mission is to assist communities in the local response. Community level response (police, fire fighters etc) are in a position to actually save a life.

**Measure: Update/revise the State Emergency Operations Plan (EOP). Add evacuation/sheltering, animal assistance/control and donation management functions.**

*(Revised from Legislature's FY2000 version.)*

**Current Status:**

The State EOP was promulgated in 1994. Although still in use in SFY00, it needs to be updated/revise to make it consistent with current emergency management practice and the lessons learned from recent State disasters.

**Benchmark:**

The FEMA Capability Assessment for Readiness includes detailed guidelines for State Emergency Operations Plans.

**Background and Strategies:**

The content of the State EOP needs to be revised to reflect current State Emergency Coordination Center (SECC) organization, SECC preparedness levels and Disaster Policy Cabinet (DPC) organization, etc. Because of the lessons learned in the 94 Fall Flood Disaster, the 95 South Central Storm Disaster, the 96 Miller's Reach Disaster and the recent Western Alaska Fisheries Disasters the Division has a clear idea of the revisions that need to be made to the State EOP. What needs to happen now is for the Division to draft a revised EOP, coordinate/staff it with its State, Federal, local, private sector and volunteer agency partners, obtain executive level approval, and then publish and distribute it.

**Measure: Successfully apply Alaska Emergency Management System to two actual or simulated incidents involving State and borough offices including the activation of State Interagency Incident Management Teams.**

*(Not yet addressed by Legislature.)*

**Current Status:**

On Track in SFY00

**Benchmark:**

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

**Background and Strategies:**

Responded to two real incidents to date in SFY00 and will exercise the system during the Y2K Millennium Turnover. From these events DES will identify areas for improvement for SFY01.

**Measure: Develop an emergency warning system that is incorporated into the State Emergency Operations Plan with a regular schedule for testing and maintenance of the system.**

*(Not yet addressed by Legislature.)*

**Current Status:**

Basic Warning annex included in the State Emergency Operations Plan in SFY00 needs revisions to reflect changes in the State Emergency Management System. A regular testing schedule is not currently available.

**Benchmark:**

The Federal Emergency Management Agency (FEMA), State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should have emergency warning addressed in the State Plan with a regular schedule for testing and Maintenance of the system.

**Background and Strategies:**

The State is currently working with Tsunami Mitigation Funding to improve tsunami warning and preparedness statewide. This program provides for tsunami run-up mapping and warning sings for selected communities and the development of a tsunami warning exercise program. Since Tsunami's are the number one warning hazard in the State this will provide the foundation of work to meet this performance measure.

**Measure: Develop deployment procedures for a Weapons of Mass Destruction (WMD) Response Team and identify State agency and local jurisdiction's response resource capabilities.**

*(Not yet addressed by Legislature.)*

**Current Status:**

The State does not have a WMD response team in SFY00 but has obtained funding for a federal "RAID" team. The State is also in the process of applying for a federal grant that will provide response resource equipment to local jurisdictions.

**Benchmark:**

The FEMA State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should have deployment procedures for a WMD Response Team and have adequate resources at the State and local jurisdictions to respond to a WMD incident.

**Background and Strategies:**

With the increase in domestic terrorist events the federal government has encouraged State's to improve their capabilities to respond and recover from WMD events in the future.

**Measure: Develop Key functions for Disaster Recovery Centers and identify staff trained to assist with disaster applications.**

*(Not yet addressed by Legislature.)*

**Current Status:**

As of SFY00 the State has identified functions and staff to assist in past disaster application centers and will apply lessons learned from these incidents to develop procedures and training for future responses.

**Benchmark:**

The FEMA State Capability Assessment for Readiness (CAR) identifies benchmarks recommended for all State Emergency Management systems. The CAR indicates that all states should identify key functions for Disaster Recovery Centers to include the identification of trained staff from State, local private and volunteer resources.

**Background and Strategies:**

In past operations the Disaster Recovery Center has been a key link to those suffering from the impact of disasters and our ability to assist them in the recovery process. Several unique issues in Alaska require extensive planning for effective Disaster Recovery Center Operations, such as language barriers, remote locations and the involvement of native organizations in our partnerships for recovery.

**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>
<ul style="list-style-type: none"> <li>• Preparedness as measured by the "after action" reports.</li> <li>• The average time to close out disasters.</li> <li>• The number of persons assisted and lives saved.</li> <li>• The number of updates to the State Emergency Plan.</li> <li>• Successfully apply Alaska Emergency Management System to two actual or simulated incidents involving State and borough offices including the activation of State Interagency Incident Management Teams.</li> <li>• Develop an emergency warning system that is incorporated into the State Emergency Operations Plan with a regular schedule for testing and maintenance of the system.</li> <li>• Update/revise the State Emergency Operations Plan (EOP). Add evacuation/sheltering, animal assistance/control and donation management functions.</li> <li>• Develop deployment procedures for a Weapons of Mass Destruction (WMD) Response Team and identify State agency and local jurisdiction's response resource capabilities.</li> <li>• Develop Key functions for Disaster Recovery Centers and identify staff trained to assist with disaster applications.</li> </ul>		<ul style="list-style-type: none"> <li>X</li> <li>X</li> <li>X</li> <li>X</li> </ul>	<ul style="list-style-type: none"> <li>X</li> </ul>		<ul style="list-style-type: none"> <li>X</li> <li>X</li> <li>X</li> <li>X</li> </ul>

**Disaster Planning & Control**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,956.1	2,118.0	2,561.5
72000 Travel	248.7	316.4	290.2
73000 Contractual	569.5	803.4	827.5
74000 Supplies	166.3	71.0	71.0
75000 Equipment	67.8	137.7	237.7
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	270.3	542.8	542.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,278.7</b>	<b>3,989.3</b>	<b>4,530.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1,552.7	2,035.4	2,484.2
1003 General Fund Match	469.4	472.0	478.9
1004 General Fund Receipts	0.0	0.0	203.0
1007 Inter-Agency Receipts	689.8	781.1	728.1
1053 Investment Loss Trust Fund	0.0	4.3	0.0
1055 Inter-agency/Oil & Hazardous Waste	566.8	558.5	499.4
1061 Capital Improvement Project Receipts	0.0	138.0	137.1
<b>Funding Totals</b>	<b>3,278.7</b>	<b>3,989.3</b>	<b>4,530.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	1,552.7	2,035.4	2,035.4	2,484.2	2,485.4
Interagency Receipts	51015	689.8	781.1	781.1	728.1	728.1
Capital Improvement Project Receipts	51200	0.0	138.0	137.1	137.1	137.1
Investment Loss Trust Fund	51393	0.0	4.3	4.3	0.0	0.0
Interagency Recs./Oil & Hazardous Waste	51395	566.8	558.5	558.5	499.4	498.4
<b>Restricted Total</b>		<b>2,809.3</b>	<b>3,517.3</b>	<b>3,516.4</b>	<b>3,848.8</b>	<b>3,849.0</b>
<b>Total Estimated Revenues</b>		<b>2,809.3</b>	<b>3,517.3</b>	<b>3,516.4</b>	<b>3,848.8</b>	<b>3,849.0</b>

**Disaster Planning & Control****Proposed Changes in Levels of Service for FY2002**

Proposed Changes in Levels of Services for SFY02:

1. Increased Federal Funding \$450.0 for:
  - \$100.0 for Terrorism Grant Equipment for State and Local response agencies.
  - \$350.0 for seven (7) permanent Direct Disaster positions, these positions have been employed by the department of various federal disasters in previous years and were posted a unbudgeted I/A receipts of directly charge to the federal disasters.
2. Added \$200.0 GF to fund a 7-day-a-week / 24-hours-a-day / 365-days-a-year capability for the State Emergency Coordination Center. DES currently meets their around-the-clock readiness needs through an on-call duty officer after normal working hours. Most other states have a 7-day-a-week / 24-hours-a-day / 365-days-a-year resource. A full-time professional staff will significantly reduce response time for all levels of emergency/disaster events, especially those events requiring a coordinated response by multiple local, state, federal, volunteer and private industry organizations.
3. A net reduction in I/A receipts of \$51.8 for the following two projects:
  - Increase of \$ 50.0 in I/A to purchase Satellite Imaging if there is an emergency situation within the State that can be mitigated by the intelligence provided through the Satellite Imaging products.
  - Decrease \$101.8 for I/A receipts due to direct disaster positions that are now budgeted as federal receipts.
4. A reduction of \$60.1 from the Oil & Hazardous Response fund will be taken in personnel services, travel, and contractual services for work with SERC, LEPC, and AEMS projects.

**Summary of Component Budget Changes****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>476.3</b>	<b>2,035.4</b>	<b>1,477.6</b>	<b>3,989.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	5.6	-1.2	-1.1	3.3
<b>Proposed budget decreases:</b>				
-Reduction to Interagency Receipts due to Direct Disaster Positions Being Funded by Federal Receipts	0.0	0.0	-101.8	-101.8
-Reduction of Oil & Hazardous Substance Response Funding for SERC/LEPC Support	0.0	0.0	-60.1	-60.1
<b>Proposed budget increases:</b>				
-State Emergency Coordination Center 24-Hour Operation	200.0	0.0	0.0	200.0
-Weapons of Mass Destruction (WMD) Terrorism Federal Grant	0.0	100.0	0.0	100.0
-Direct Disaster Positions Funded by Federal Receipts	0.0	350.0	0.0	350.0

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
-Purchase of Satellite Images in Emergency Situations	0.0	0.0	50.0	50.0
<b>FY2002 Governor</b>	<b>681.9</b>	<b>2,484.2</b>	<b>1,364.6</b>	<b>4,530.7</b>

**Disaster Planning & Control****Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	35	46	Annual Salaries	1,983,038
Part-time	0	0	COLA	28,230
Nonpermanent	2	0	Premium Pay	0
			Annual Benefits	713,806
			<i>Less 6.00% Vacancy Factor</i>	(163,574)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>37</b>	<b>46</b>	<b>Total Personal Services</b>	<b>2,561,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Tech II	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Comm Eng Assoc I	1	0	0	0	1
Division Director	1	0	0	0	1
Emergency Management Assistant	6	0	0	0	6
Emergency Management Spec	17	0	0	0	17
Emergency Program Manager	6	0	0	0	6
Information Officer II	1	0	0	0	1
Maint Spec Etrician Journey II	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	3	0	0	0	3
Supply Technician II	1	0	0	0	1
<b>Totals</b>	<b>45</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>46</b>

## **Component: Local Emergency Planning Committee Grants**

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### **Component Mission**

Provide funding assistance to Local Emergency Planning Committees (LEPC) established by the State Emergency Response Commission for preparing Local Emergency Response Plans for oil and hazardous substance releases and managing community right to know responsibilities.

### **Component Services Provided**

DES provides funding and technical assistance to LEPCs who are responsible for planning, training and exercising for oil and hazardous substance releases and managing community right to know activities regarding oil and hazardous materials within their jurisdictions.

LEPCs accomplish these services through the use of volunteers from specified professions who meet regularly to achieve their mission.

LEPCs that are active for SFY02 are:

1. Matanuska Susitna Borough
2. Kenai Peninsula Borough
3. Anchorage
4. Aleutians East Borough
5. Greater Ketchikan
6. Sitka
7. Petersburg
8. Northern Southeast
9. Bristol Bay Borough
10. Kodiak Island Borough
11. Aleutians Pribilofs
12. Fairbanks
13. Copper River
14. Denali
15. Nome
16. Northwest Arctic
17. Delta
18. Nenana
19. Northslope Borough
20. Capital City/City and Borough of Juneau

### **Component Goals and Strategies**

COMPONENT GOALS:

1. Plan for oil and hazardous substance releases
2. Train to respond to oil and hazardous substance releases
3. Exercise the hazardous substance annex for local plan
4. Update and maintain the plan
5. Manage the community right to know activities outlined in the 1986 EPCRA Act and in AS 26.23.071-077.

## Key Component Issues for FY2001 – 2002

### Performance review:

Division of Emergency Services (DES) will continue to work with Oil and Hazardous Response Fund Manager to identify the desired outcomes for Local Emergency Planning Committees (LEPCs) which will support the duties assigned to LEPCs by AS 26.23.0073. LEPCs will report quarterly on their activities that support the identified outcomes to the State Emergency Response Commission (SERC).

### Process review:

DES will work with the SERC Finance Committee and the Oil and Hazardous Response Fund Manager to review the LEPC grant application, reward application and reporting process. Changes in the process will be made as necessary to achieve the identified outcomes for all LEPCs and improve the coordination between all parties.

### Funding Issues:

Funding for this component is based upon 3% of the level of the Oil and Hazardous Response Fund. The Oil and Hazardous Response Fund Manager has indicated there will be a reduction in the level of funds available to this component. This reduction will be offset by general funds to maintain last year's funding level.

THE ALL HAZARDS ISSUE NEEDS TO BE ADDRESSED.

## Major Component Accomplishments for FY2000

### South Region LEPC Accomplishments SFY2000

#### ANCHORAGE LEPC

The Local Emergency Planning Committees (LEPC) worked with several other state, federal and local agencies during this year. Municipality of Anchorage, Alaskan Command, US Coast Guard, National Defense Transportation Advisory Committee, Military Traffic Management Command and Military Sealift Command have begun initial planning for a port readiness exercise. Planning for an off-base military exercise was initiated. Discussions were held with Alaskan Command, Alaska National Army Guard and Municipality of Anchorage. Members of the LEPC attended several meetings, training and exercises. LEPC members attended training focused on hazardous-materials releases and mapping; held Emergency Operations Plan orientation & training session; planning meeting for Weapons of Mass Destruction drill; attended LEPC/SERC meetings; activated Emergency Operations Center for Y2K and 2000 winter storm event. The LEPC also conducted Weapons of Mass Destruction and mass casualty exercise; participated in state fair; and held post exercise briefings.

#### ALEUTIANS EAST LEPC

The chairperson for the Aleutians East Borough LEPC has resigned along with the vice-chair. The LEPC is advertising for new membership and expect to hold elections for new officers this year. LEPC meetings were held June 28, 1999, January 4, 2000, and March 6, 2000. Ogden Environmental and Energy Services (contractor) completed and presented the training & exercise plan development for the LEPC.

#### ALEUTIANS PRIBILOF LEPC

The LEPC reported that several meetings were held with the US Coast Guard, Local Vessel Agents, Alaska Marine Pilots Association, City of Unalaska, regarding the formation of a Severe Weather Anchoring Guidelines for ships in the Dutch Harbor/Unalaska Bay area. The LEPC will be hiring a local planner to update the Hazards Analysis.

Aleutian Pribilofs reported working with the following agencies; United States Coast Guard, City of Unalaska, Vessel Shipping Companies, and Vessel agents to finalize work with Alaska Department of Environmental Conservation on completing the near shore response package. Goals for next period; Planning with Coast Guard, Alaska Department of Environmental Conservation, City of Unalaska, on April hazardous materials spill drill. Work with Unalaska facilities in holding public meetings for questions on facilities risk management plans.

The LEPC reported working with several federal, local and state agencies on planning for Ammonia and Chlorine training to be held in Unalaska. The LEPC also sponsored a public meeting with local facilities to discuss risk management plans and held various teleconferences planning chlorine and ammonia response plan and continued work on finalizing local hazardous mat and updates to hazardous mat analyses for Unalaska/Dutch Harbor. April 22 - 27, 2000 held ammonia & chlorine training in Unalaska; June 20, 2000 met with US Coast Guard, Fire Department

and local processors in Dutch Harbor to plan exercise and gather information and hazardous material response equipment.

#### BRISTOL BAY LEPC

Accomplishments of the Bristol Bay LEPC are unclear. Division of Emergency Services met with Ken Blackmon during the July meeting to discuss a work plan for the LEPC and State and Local Assistance for SY 2001. Because of personnel changes the LEPC was at a stand still during most of SY 2000

#### CAPITAL CITY LEPC

Did not receive a grant award at the beginning of the fiscal year. Instead, they received \$10,000.00 in reappropriated grant funds in the last quarter of FY 2000 to write an Emergency Operations Plan for the City and Borough of Juneau. The grant funds were unused by other LEPCs and therefore reappropriated to other unfunded priorities such as plans writing. Capital City LEPC's contractor completed the Emergency Operations Plan in September 2000.

#### KENAI PENINSULA LEPC

The LEPC worked with multiple private and government agencies resulting from the Unocal explosion August 20, 1999 and Seldovia ammonia release September 16, 1999. The community alert network was successfully utilized during this event. A 30-second message was sent to approximately 2300 residents. General meeting in the community was held concerning Project impact activities. Topics of discussion earthquake, tsunami, volcano, flooding and general mitigation. Public education booths were open at the Ninilchik State Fair and the Alaska State Fair. The LEPC Co-Chair attended several meetings focusing on public education and awareness. LEPC members attended oil spill drills throughout the year and the LEPC held all required meetings.

Workshops held or attended: wildfire; Earthquake/Tsunami/Volcano; Mitigation; Japanese Creek Levy; Flood; Pet annex; American Red Cross; Federal Emergency Management Agency. Meetings held or attended: American Red Cross; United Way; Seldovia Save Our Seas; Cook Inlet Regional Citizens Advisory Council Prevention and Response Operations Committee; Evacuation annex; Communication Alert Network; ASME; Kenai Peninsula Borough medical Services; Spruce Bark Beetle; LEPC General membership.

#### KODIAK ISLAND LEPC

The Kodiak Island Borough, on behalf of the Emergency Service Organization/LEPC, worked primarily with federal and local agencies on oil and hazardous substances planning projects and natural hazards emergency planning during this reporting period. Specifically the Kodiak Island Borough initiated the review process for the locally, developed geographic response plans which will be integrated into the Kodiak Subarea Contingency Plan. The formal review process was kicked off at the Alaska Regional Response Team meeting held in Kodiak in September. In addition, Emergency Service Organization/LEPC quarterly meetings are a coordinated effort between the City of Kodiak, the Kodiak Island Borough, and other local response agencies. During year, policy discussions were held to discuss the results of the Kodiak road system unified fire emergency response study.

The Kodiak Island Borough, on behalf of the Emergency Services Organization/LEPC, worked primarily with federal and local agencies on oil and hazardous substances planning projects and natural hazards emergency planning during this reporting period. The Kodiak Island Borough continued efforts to establish a comprehensive review process for the locally, developed geographic response plans which will be integrated into the Kodiak Subarea Contingency Plan. The formal review process will continue with agency meetings scheduled for January. In addition, Emergency Services Organization/LEPC quarterly meetings are a coordinated effort between the City of Kodiak, the Kodiak Island Borough, and other local response agencies. During this reporting quarter, discussions were held to develop an after-action report of agency actions resulting from the December 6, 1999 earthquake. Also several significant training and exercise opportunities were provided in Kodiak. A jointly- sponsored weeklong hazardous materials training and exercise program was held the first week of November, and a two-day, post-disaster structural assessment-training program was held in mid - November.

LEPC reviewed draft of resource agency and technical work group on Geographic Response Strategies. Regional planning team meeting to review regional Geographic Response Strategies. LEPC support staff met with US Coast Guard Marine Safety Detachment in response to threatened oil spill events.

LEPC representative planned and prepared for village emergency siren assessment project; held planning meetings for public emergency information brochure revision project; held June quarterly LEPC meeting; held pre-application meeting to initiate review process for Kodiak Launch Complex; met with Kodiak Island Village Environmental Council

and discussed emergency, siren, assessment project, and village oil spill response equipment packages; and participated in local meetings with borough staff and US Coast Guard Marine Safety Detachment in response to both threat and actual oil spill events.

#### NORTHERN SOUTHEAST LEPC

The Haines Response vessel committee held a meeting. Meetings were also held with Southeast Alaska Petroleum Response Organization to discuss Alaska Department of Environmental Conservation proposal for response vessel. Continued work on the disaster publication with Chilkat Valley news. The LEPC met on December 7 via teleconference. The LEPC also met with Alaska Department of Environmental Conservation to discuss the 300-ton rule. The LEPC also met with Alaska Department of Environmental Conservation, Southeast Alaska Petroleum Response Organization, US Coast Guard, Stevedores; held disaster publication meeting; attended SERC/LEPC meetings plus training. LEPC met with Mayor Otis to plan Emergency Operations Guide exercise; held Haines Emergency Operations Guide command exercise; held LEPC meeting and election of officers. Tier II letters were sent out; final draft of hazardous publication approved and mailed out to all residents of Northern Southeast LEPC; and held LEPC regional meetings.

#### PETERSBURG-WRANGELL LEPC

A contractor was selected to begin the re-write of both the Petersburg and Wrangell plans. The LEPC met on November 3, 1999 with five members attending. The contractor completed writing Emergency Operations Plans for each Wrangell and Petersburg; and meetings were held to form census on the plans.

#### SITKA LEPC

LEPC continued work on the All Hazards Plan and implementation of the Tsunami Sign Project. Sitka continues to work on public education. SITKA LEPC completed its tsunami sign project and tsunami preparedness brochure. The LEPC had meetings April 13, May 11, and June 8, 2000.

#### North Region LEPC Accomplishments SFY2000

##### Delta/Greely:

LEPC continues work on their flood, fire, wind and evacuation annexes of Emergency Operations Plan. Participated in the State Y2K planning and preparedness operations and exercise. Ten people attended training and were certified at Incident Command System 200 level. Applied for and received disaster assistance caused by the 2000 Gulf Storm. Public Assistance was granted by Federal Emergency Management Agency. LEPC coordinator attended an Integrated Emergency Management Course HAZMAT training class at Emergency Management Institute, in January. Completed scope of work for HAZMAT analysis contract. Worked on changing municipal codes for emergency services.

##### Denali:

Finished final draft of the Emergency operations plan. Worked directly with the Borough on completion of Borough School District Crisis Response Plan. Finalized Tier II reporting for local facilities. Participated in State Y2K planning and preparedness operations and exercise.

##### Farthest North:

Completed 501(c)3 non-profit status. LEPC coordinator attended Grants Writing course. Conducted and participated in school evacuation drills. Completed Memorandum of Agreement on emergency sheltering with Red Cross, School District & North Slope Borough. Worked on Haul Road Hazardous Material annex of Emergency Operations Plan. Participated in State Y2K planning and preparedness operations and exercise. Prepared Tier II reporting requirements. Planned exercise for July 2000 involving a gas line break. Worked on update of the Comprehensive Emergency Management Plan. Worked with Environmental Systems Research Institute contractor on update of the North Slope Borough plan. Participated in British Petroleum simulated medevac exercise. Completed North Slope Borough comprehensive emergency management plan revision.

##### Fairbanks:

Participated in State Y2K planning and preparedness operations and exercise. LEPC Chairman attended Communities Right To Know conference in Denver. LEPC Chairman attended American Society of Safety Engineers Professional Development Conference. Updated CAMEO database. Provided CAMEO training to Fairbanks Airport Safety personnel. Made presentation on LEPC/Emergency Operations Plan to UAF March 2000. Attended Governor's safety conference. Maintained Tier II reports.

Nenana:

Participated with the US Coast Guard and the Alaska Railroad on designing a spill drill scheduled for spring 2000.

Built web page for LEPC expansion to outlying villages.

Recruited new membership. Completed Sheltering and Evacuation annex to plan.

Conducted workshop session to finalize flood plan. Continued work on flooding and evacuation annex's of Emergency Operations Plan. Completed an agreement with the Nenana Native Council to sponsor LEPC for 2001. Participated in State Y2K planning and preparedness operations and exercise.

Northwest Arctic Borough:

Completed an interim plan until Borough Emergency Operations Plan can be written. Worked with US Coast Guard on sub-area plan for the Borough. Participated in State Y2K planning and preparedness operations and exercise.

Incident Command System 100 training module attended by three LEPC members. Incident Command System 200 training module attended by seven LEPC members. Reviewed a draft version of SB125 for the Kotzebue Schools.

District Crisis Response Plan. Assisted Alaska Department of Environmental Conservation with sub-regional plan for Borough.

### **Statutory and Regulatory Authority**

AS 26.23.071

AS 46.080.

**Local Emergency Planning Committee Grants**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	51.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	492.4	380.7	401.7
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>543.4</b>	<b>380.7</b>	<b>401.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	90.8
1055 Inter-agency/Oil & Hazardous Waste	543.4	380.7	310.9
<b>Funding Totals</b>	<b>543.4</b>	<b>380.7</b>	<b>401.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Recs./Oil & Hazardous Waste	51395	543.4	380.7	401.7	310.9	310.9
<b>Restricted Total</b>		<b>543.4</b>	<b>380.7</b>	<b>401.7</b>	<b>310.9</b>	<b>310.9</b>
<b>Total Estimated Revenues</b>		<b>543.4</b>	<b>380.7</b>	<b>401.7</b>	<b>310.9</b>	<b>310.9</b>

**Local Emergency Planning Committee Grants**

**Proposed Changes in Levels of Service for FY2002**

A reduction of \$69.8 to the Local Emergency Response Committees (LEPC) from the Oil & Hazardous Response Fund is replaced by general funds. An additional \$21.0 in GF increment is provided 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 (for example, earthquake and floods).

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>380.7</b>	<b>380.7</b>
<b>Adjustments which will continue current level of service:</b>				
-LEPC Grants Fund Source Change from IA/Oil Haz to General Fund	69.8	0.0	-69.8	0.0
<b>Proposed budget increases:</b>				
-LEPC Grants Program Increased General Fund Support	21.0	0.0	0.0	21.0
<b>FY2002 Governor</b>	<b>90.8</b>	<b>0.0</b>	<b>310.9</b>	<b>401.7</b>

## **Alaska National Guard Budget Request Unit**

**Contact: Carol Carroll, Director**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@dnr.state.ak.us

### **BRU Mission**

See specific detail at component level.

### **BRU Services Provided**

The Alaska National Guard is made up of the Commissioner/Adjutant General's office; two military divisions, the Air and Army Guard (each commanded by a Director/Asst. Adjutant General located in the Military Headquarters Component); the division of administrative services; the Alaska State Defense Force and the Naval Militia (volunteer organizations that support the Guard and the Division of Emergency Services during times of disaster); and the Army Guard facilities management division and the Air Guard Facility maintenance section, which support the state and federal missions of the military units. The Commissioner/Adjutant General directs/commands the entire federal/state structure. There are over 4,000 members of the Air and Army Guard who are under the command of the Adjutant General. There are 219 state employees who are directed by the Commissioner. This is a unique organization within state government. The federal government supports the structure in five ways: 1) supports 100% the military branches of the Air and Army Guard by paying salaries and other operations costs; 2) pays 100% of military construction of the Air Guard and 75% of all operation and maintenance of facilities (operation and maintenance funds are recognized on the state budget; 3) pays 100% of security guards, environmental, aircraft rescue and firefighters which are recognized on the state budget; 4) pays up to 100% of the facilities maintenance and operations of the Army guard depending on the mission of the units using the facilities; and 5) pays up to 100% of the military construction of the Army Guard depending on the mission of the units who will use the new facility (for example, fed scout facilities are 100% federal funds while training support facilities are 75/25%). This federal support is conditioned on the State providing funds for the Commissioner/Adjutant General's office, and the Assistant Adjutant Generals (Army and Air Directors in the Military Headquarters) and providing funds to meet the required state match in the maintenance and operations divisions.

This BRU also includes the Alaska Military Youth Academy that provides training to "at-risk" youth in self-discipline, community services, and educational goal identification to obtain a high school diploma or GED, and career planning.

### **BRU Goals and Strategies**

See specific detail at component level.

### **Key BRU Issues for FY2001 – 2002**

See specific detail at component level.

### **Major BRU Accomplishments for FY2000**

See specific detail at component level.

**Alaska National Guard**  
**BRU Financial Summary by Component**

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
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Office of the Commissioner	1,005.4	328.7	310.9	1,645.0	1,021.3	301.7	282.8	1,605.8	1,023.9	379.7	282.9	1,686.5
National Guard Military Hdqtrs	220.3	0.0	0.0	220.3	326.2	0.0	0.0	326.2	331.9	0.0	0.0	331.9
Army Guard Facilities Maint.	2,350.1	6,105.5	1,184.9	9,640.5	2,373.4	6,896.7	1,079.0	10,349.1	2,443.8	7,098.4	1,077.7	10,619.9
Air Guard Facilities Maint.	829.0	3,901.0	0.0	4,730.0	918.0	4,184.5	0.0	5,102.5	1,053.9	4,412.5	0.0	5,466.4
State Active Duty	0.0	0.0	0.9	0.9	0.0	0.0	115.0	115.0	107.7	0.0	320.0	427.7
Alaska Military Youth Academy	1,280.5	2,522.6	540.0	4,343.1	1,227.4	2,583.4	545.2	4,356.0	1,517.6	2,278.2	1,172.1	4,967.9
<b>Totals</b>	<b>5,685.3</b>	<b>12,857.8</b>	<b>2,036.7</b>	<b>20,579.8</b>	<b>5,866.3</b>	<b>13,966.3</b>	<b>2,022.0</b>	<b>21,854.6</b>	<b>6,478.8</b>	<b>14,168.8</b>	<b>2,852.7</b>	<b>23,500.3</b>

## Alaska National Guard

## Proposed Changes in Levels of Service for FY2002

See specific detail at component level.

## Alaska National Guard

## Summary of BRU Budget Changes by Component

## From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>5,866.3</b>	<b>13,966.3</b>	<b>2,022.0</b>	<b>21,854.6</b>
<b>Adjustments which will continue current level of service:</b>				
-Office of the Commissioner	2.6	0.8	0.1	3.5
-National Guard Military Hdqtrs	5.7	0.0	0.0	5.7
-Army Guard Facilities Maint.	1.5	-5.0	-1.3	-4.8
-Air Guard Facilities Maint.	-0.7	-1.8	0.0	-2.5
-State Active Duty	0.7	0.0	0.0	0.7
-Alaska Military Youth Academy	-11.3	-15.2	3.5	-23.0
<b>Proposed budget decreases:</b>				
-Alaska Military Youth Academy	0.0	-290.0	-25.0	-315.0
<b>Proposed budget increases:</b>				
-Office of the Commissioner	0.0	77.2	0.0	77.2
-Army Guard Facilities Maint.	68.9	206.7	0.0	275.6
-Air Guard Facilities Maint.	136.6	229.8	0.0	366.4
-State Active Duty	107.0	0.0	205.0	312.0
-Alaska Military Youth Academy	301.5	0.0	648.4	949.9
<b>FY2002 Governor</b>	<b>6,478.8</b>	<b>14,168.8</b>	<b>2,852.7</b>	<b>23,500.3</b>

## Component: Office of the Commissioner

**Contact: Carol Carroll, Director**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@DNR.state.ak.us

### Component Mission

To provide effective and efficient administrative services to department employees and programs in order to maximize public service.

(Revised from Legislature's version)

### Component Services Provided

This component contains the Commissioner's Office staff and related costs along with the Division of Administrative Services staff. The staff within this component provide the leadership of the department which rests with the Commissioner/Adjutant General. All of the financial obligations of the department flow through the division of administrative services and are managed by the accounting, procurement and human resource sections of this component. Certain positions within this component are shared with the Department of Natural Resources. In addition to positions, equipment located at the Department of Natural Resources in the Juneau office is shared with this component.

### Component Goals and Strategies

Commissioner's Office Goals:

Provide leadership for the Department

- Ensure Emergency Management responsibilities of DMVA are efficiently and effectively carried out
- Ensure AMYA cadets are secure, safe, and are provided opportunities to pursue educational goals
- Continue Counter Drug Support Program to reduce availability of illegal drugs

Planning and Coordination of new Army and Air Guard Missions

- Plan for the National Missile Defense System when deployed to Alaska
- Plan for transfer of the space surveillance mission to the Air Guard
- Plan for transfer of the Air Defense Squadron Battle Control Center Mission-NORAD-to Air Guard

Improve the ability of the Department to enhance the educational level of members of the Guard

- Coordinate with the University of Alaska to enhance the educational level of members of the Guard in order to meet educational and promotional requirements.

Administrative Services Goals:

Provide efficient financial management for the department

- Review current administrative processes to eliminate unnecessary steps in and across divisional lines

Ensure DMVA employees are appropriately classified; compensated timely, fairly and equitably for their work; provide an avenue of assistance for all human resource concerns

- Develop and maintain current policy and procedures concerning human resources electronically to enhance access
- Develop performance standards by position
- Encourage timely updates of position descriptions

Improve the level of support given to internal and external customers

- Develop a training schedule for staff and customers
- Perform periodic training in financial management, budgeting, and procurement
- Provide new employee orientation sessions in a timely manner

· Administrative and procurement manual maintained currently and electronically

### **Key Component Issues for FY2001 – 2002**

- Adequate funding for disasters through the capitalization of the Disaster Relief Fund
- Support of the Alaska Military Youth Academy with the implementation of various new grants, and their switch in classification of the workforce from exempt to classified service. This entails reviewing all job descriptions and writing new job classifications and adjusting the pay scales accordingly.
- Implementation of the State National Missile Defense Program.

### **Major Component Accomplishments for FY2000**

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; 94.34 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 \$47,193,252.00.

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 Department of Military and Veterans Affairs collected and accounted for over \$25.0 million in federal receipts which helped the Alaskan economy.

Our Administrative staff processed over 23,000 payments within an average of 19 days thereby maximizing general fund interest earned while avoiding any interest costs on late payments.

### **Statutory and Regulatory Authority**

AS 36 Public Contracts; AS 37 Public Finance  
AS 26  
AS 44.35

### **Key Performance Measures for FY2002**

#### **Measure: The percentage of divisions that meet assigned performance measures**

*(Added by Legislature in FY2000 version.)*

#### **Current Status:**

Progress is made to define and implement procedures and reporting for the department's performance measures according to SB281.

#### **Benchmark:**

No benchmark is established - we will report to the legislature the progress of performance measures, and modifications we see are needed.

#### **Background and Strategies:**

The DMVA has certain federal performance measures and some of these are classified so we can not openly report against them, even though we are achieving the intended outcomes. A formal reporting mechanism will be established in FY01.

**Measure: The reductions in per unit costs in the department's divisions.**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

There is no definition of a unit - so we recommend that this measure be deleted as we can not report against this.

**Benchmark:**

We suggest this measure be deleted. Our salaries are negotiated with the Unions. The missions of each on of our divisions are different and to report on the average cost per disaster, or the average cost per AMYA graduate, or the average cost for an air or army guard facility maintenance is not meaningful as there are too many variables.

**Background and Strategies:**

This measure is difficult to report on as there was no definition of the unit. We recommend this measure be better defined or dropped.

**Measure: (Admin Services) The cost of administrative services as compared to the total personnel costs for the department.**

*(Added by Legislature in FY2000 version.)*

**Background and Strategies:**

A standard way to measure the level of administrative services is its cost in relation to the department's personnel services cost. In a department like DMVA this will fluctuate because of the emergency response responsibilities and its related cost. Large emergency response projects such as Miller Reach and the Western Alaska Fisheries Disaster require a significant amount of extra work and staff, which will impact the results from year to year.

Our overall strategy is to keep our administrative services cost a low as possible and provide the best quality of service with the funding and staffing provided. The division's statistics are FY 96, 9%; FY 97, 8%; FY 98, 9%; FY 99, 7%; FY 2000, 9%.

**Measure: (Admin Services) The number of late penalties for payroll payments and the average vendor payment time.**

*(Added by Legislature in FY2000 version.)*

**Benchmark:**

The ideal is NO late penalties for payroll, which result in high morale for the workforce.

The standard for average vendor payment time is 30 days before late charges and penalties are assessed.

**Background and Strategies:**

The average vendor payment time for FY2000 was 19 days, and we did not have any penalties for late payroll payments.

**Measure: (Admin Services) The number of audit exceptions.**

*(Not yet addressed by Legislature.)*

**Benchmark:**

The ideal is NO audit exceptions.

**Background and Strategies:**

An independent measure of the Administrative Services functions success is a "clean" audit by Legislative Audit. Our strategy is to have all accounting, payroll, and procurement actions comply with state rules and regulations and generally acceptable accounting and business practices.

**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>
<ul style="list-style-type: none"> <li>• Increase Guard members' educational level.</li> <li>• The percentage of divisions that meet assigned performance measures.</li> <li>• The reductions in per unit costs in the department's divisions.</li> <li>• (Admin Services) The cost of administrative services as compared to the total personnel costs for the department.</li> <li>• (Admin Services) The number of late penalties for payroll payments and the average vendor payment time.</li> <li>• The number of audit exceptions</li> </ul>			X X	X	

**Office of the Commissioner**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,353.8	1,376.8	1,457.5
72000 Travel	35.9	31.5	31.5
73000 Contractual	161.2	164.3	164.3
74000 Supplies	52.6	33.2	33.2
75000 Equipment	31.5	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	10.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,645.0</b>	<b>1,605.8</b>	<b>1,686.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	328.7	301.7	379.7
1003 General Fund Match	115.2	209.6	214.6
1004 General Fund Receipts	890.2	795.6	809.3
1007 Inter-Agency Receipts	310.9	282.8	282.9
1053 Investment Loss Trust Fund	0.0	16.1	0.0
<b>Funding Totals</b>	<b>1,645.0</b>	<b>1,605.8</b>	<b>1,686.5</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	328.7	301.7	301.7	379.7	379.7
Interagency Receipts	51015	310.9	282.8	282.8	282.9	282.8
Investment Loss Trust Fund	51393	0.0	16.1	16.1	0.0	0.0
<b>Restricted Total</b>		<b>639.6</b>	<b>600.6</b>	<b>600.6</b>	<b>662.6</b>	<b>662.5</b>
<b>Total Estimated Revenues</b>		<b>639.6</b>	<b>600.6</b>	<b>600.6</b>	<b>662.6</b>	<b>662.5</b>

**Office of the Commissioner**

**Proposed Changes in Levels of Service for FY2002**

An increment is requested for \$77.2 in federal receipt authority based on our cost allocation plan for an increase in staff for Human Resource Management to meet the demand for classifications and Labor Relations services. This adjustment was made in the FY01 Management Plan.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,021.3</b>	<b>301.7</b>	<b>282.8</b>	<b>1,605.8</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	2.6	0.8	0.1	3.5
<b>Proposed budget increases:</b>				
-Increase Federal Receipt Authority to Level Anticipated for FY2002	0.0	77.2	0.0	77.2
<b>FY2002 Governor</b>	<b>1,023.9</b>	<b>379.7</b>	<b>282.9</b>	<b>1,686.5</b>

**Office of the Commissioner**  
**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	24	25	Annual Salaries	1,121,873
Part-time	1	1	COLA	19,938
Nonpermanent	0	0	Premium Pay	500
			Annual Benefits	391,842
			<i>Less 5.00% Vacancy Factor</i>	<i>(76,653)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>26</b>	<b>Total Personal Services</b>	<b>1,457,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	2	0	4
Accounting Tech II	1	0	1	0	2
Accounting Tech III	0	0	1	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Commissioner	1	0	0	0	1
Data Communicatns Spec II	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	0	0	1	0	1
Exec Secretary I	1	0	0	0	1
Mail Clerk Carrier II	1	0	0	0	1
Personnel Asst I	0	0	1	0	1
Personnel Officer I	0	0	1	0	1
Personnel Specialist I	0	0	1	0	1
Procurement Spec II	1	0	0	0	1
Secretary	1	0	0	0	1
Special Assistant To Comm I	1	0	0	0	1
<b>Totals</b>	<b>17</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>26</b>

## **Component: National Guard Military Headquarters**

**Contact: Jim Chase, Deputy Commissioner**

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### **Component Mission**

State funded leadership of Alaska's Army and Air National Guard.

### **Component Services Provided**

This component contains the Directors/ Asst. Adjutants General of the Air and Army Guard as well as the newly established National Missile Defense Project Coordinator.

The Army and Air Guard Directors/Asst. Adjutants General are responsible for ensuring that Guard units are trained and ready to perform their state mission of disaster assistance, search and rescue, community affairs projects and participation in local programs that improve the quality of life, civic pride and cultural identity.

In addition, the Army Guard Director ensures that units are trained to meet the federal mission requirements to provide security, long range communications and aviation mission support. Individual soldiers must be ready to support the U.S. Army's overseas missions.

The Air Guard Director/Asst. Adjutant General is responsible for the Air National Guard readiness to perform the federal missions to include air refueling, airlift and air rescue. Air Guard units support the U.S. Air Force overseas.

National Missile Defense (NMD) Project:

Fielding of NMD in Alaska will involve millions of dollars in new construction and related industries supporting the facilities, equipment, and personnel associated with the fielding of the system over a three to seven year period. Sustainment of the system in the out years will continue to provide jobs and produce revenue throughout Alaska. Projections indicate there will be approximately 450 new jobs associated with operating the NMD system. There is an on-going and growing requirement to engage departments, offices, activities, contractors, and personnel involved with fielding of the NMD system in Alaska. Proactive engagement with the above entities is essential to work and coordinate a number of issues. These issues include, site location considerations for NMD, determining staffing requirements to operate and maintain the system, operating tactics, techniques and procedures, addressing environmental issues and concerns, and a host of other critical requirements to insure the system is fielded successfully in Alaska. Up to this time engagement has been extremely selective and limited due to the lack of resources and the ability to meet requirements from existing resources. NMD has now grown in intensity as the program has matured and is facing a near term deployment decision that will directly impact on Alaska. The NMD Coordinator and the project funding will permit the Commissioner of the Department of Military and Veterans Affairs and the Director of the Alaska Army National Guard to become actively engaged at a critical point in the systems development and deployment.

Examples of issues being addressed include, site location considerations, determining staffing requirements to operate and maintain the system, system operating procedures, addressing environmental issues and concerns, economic impact issues, Alaska hire issues, public information, a single state point of contact regarding the NMD initiative, and a host of other critical issues/requirements to insure the system is fielded successfully in Alaska.

### **Component Goals and Strategies**

Provide a National Guard force, which fulfills state and federal military missions and continues to educate leaders and helps build communities.

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

Maintain the current staffing and structure of the Army and Air National Guard during this era of down-sizing our nation's military strength by acquiring the new missions of space surveillance and security at Clear Air Station; a role in the Alaska NORAD operations center; strategic airlift; national missile defense; domestic preparedness against weapons of mass destruction; and a Pacific Theater aviation headquarters.

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

National Missile Defense Project:

- To obtain federal funding for the NMD in Alaska
- To coordinate project management issues between the Alaska National Guard, the National Defense Missile Command, Boeing Corporation, Congress, the Alaska Legislature, the Federal Administration, and the Knowles Administration.

### **Key Component Issues for FY2001 – 2002**

Air National Guard:

The United States Air Force and the Alaska Air National Guard have developed an outstanding cooperative relationship, resulting in close interaction in support of our nation's defense. Since the successful activation of the aerial refueling mission at Eielson Air Force Base in 1986 and the transfer of the rescue mission from the active duty force to the Alaska Air National Guard in 1990, the Alaska Air National Guard has continued to demonstrate the capability to undertake increased mission requirements which have provided direct benefit to both the nation and the state. This successful growth has set the stage for future opportunities. Growth in the Alaska Air National Guard is highly probable. The following examples illustrate the active initiatives being pursued/reviewed by the Alaska 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.

Army National Guard:

A key issue of the Army National Guard is to adequately train and prepare for the Weapons of Mass Destruction threat and develop Alaska Rapid Assessment Initial Detection Team.

Congress provided for up to 27 RAID teams to mitigate and respond to the WMD threat facing America. The Alaska Army National Guard initially received a 100% federally funded RAID team consisting of 2 full time personnel and 20 part time personnel. In the FY-2000 Federal Appropriation legislation, the Alaska Army Guard received authorization for a fully staffed RAID team with 22 full time federally funded personnel.

The RAID team is programmed to be trained and fully functional by FY-01.

Presently, DMVA has identified the resource needs to prepare the unit for activation. We will proceed to identify and train the 20 part-time personnel approved over the next two years. The RAID (heavy) detachment will be located within the Anchorage National Guard Readiness Center.

#### National Missile Defense (NMD):

The United States is pursuing a National Missile Defense system to protect the United States from accidental ballistic missile launch or limited launch by a rogue nation. The NMD system that is in the process of being developed and possibly fielded in the future is a major factor in the Homeland Defense initiative. Accordingly, the Homeland Defense mission is an Army National Guard mission. If the NMD system is fielded in Alaska, the Alaska Army National Guard would staff a significant number of positions and would operate the system.

A presidential decision is expected regarding the fielding of NMD in June 2000. Considerable technological challenges must be met to begin fielding a NMD system. Fielding could begin as early as FY01 with initial operational capability in FY2005.

Alaska Army National Guard personnel are engaged with the programmatic aspects of the NMD program, particularly in the areas of staffing, force structure, quality of life issues and stationing.

The Alaska Army Guard has obtained a federally funded full-time authorization for an Action/liaison officer to work Army peculiar NMD issues on a full time basis. Alaska Guard personnel are participating and involved in the NMD simulations and tests being conducted for command and control in Colorado Springs, CO. To date they have participated in multiple successful simulations.

### **Major Component Accomplishments for FY2000**

The Alaska Air National Guard completed a successful KC-135 avionics conversion that modernized outdated navigational and flight instruments. The KC-135's of the 168th Air Refueling Wing also operated mishap-free from Fairbanks International Airport and Ft Wainwright Army Airfield during the closure of the Eielson AFB runway this summer. The 210th Rescue Squadron continued international rescue diplomacy with participation in Arctic SAREX 2000 in St. Petersburg, Russia. This dynamic yearly joint exercise continues to build understanding and teamwork between the United States, Russia, and Canada. Next year's SAREX will be held in Alaska. The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved. Alaska Air National Guard units also completed their first round of deployments in support of the Air Force Air Expeditionary Forces (AEF). In true Alaskan style, all of the Air Guard's flying units will be deployed at the same time to Europe and the Middle East during the fall of 2000.

### **Statutory and Regulatory Authority**

AS 26

### **Key Performance Measures for FY2002**

**Measure: No loss of life associated with AKANG SAR tasked missions.**  
*(Developed jointly with Legislature in FY1999.)*

#### **Current Status:**

No lives lost as of November 2000. In FY00 1576 hours were flown to support 923 rescue sorties, 126 lives were saved and 64 assists were performed, with no lives lost during any of the rescues.

**Benchmark:**

Maintain mission readiness in search and rescue (SAR) operations, which 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 improve 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.

**Measure: Military efficiency and readiness ratings.**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

The National Guard will meet its mission.

**Benchmark:**

The military efficiency and readiness ratings are specified by the Department of Defense.

**Background and Strategies:**

We report back to the Department of Defense. These reports are classified and cannot be published.

**Measure: The average response time for emergencies.**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

The Alaska Air National Guard Rescue Coordination Center (RCC) serves as the coordinating agency for aviation-related search and rescue. Aircraft are available to respond from 3 locations in the state. The 210 Rescue Squadron maintains rescue-ready assets at Kulis ANG Base in Anchorage and at Eielson AFB near Fairbanks. The 68th Medical Detachment, US Army Alaska, also maintains a response asset. The rescue assets are tasked with the primary mission of support search and rescue of military aircraft in the state. Because of this Federally funded mission, response time for RCC-controlled assets varies. Three response postures exist. Short response can launch within 30 minutes of notification. Medium response can launch within 1 hour and 45 minutes from notification. Long response will launch no later than 3 hours and 30 minutes from notification.

**Benchmark:**

This varies by incident.

**Background and Strategies:**

The RCC mission is federal. A side benefit to the state is the availability of the 24-hour capabilities of the RCC. National Guard and Active air assets can be used in support of state search and rescue as outlined in federal and

state guidelines. Response times are designed primarily for federal missions. However, assets in short, medium, or long response postures can also launch for state missions. As long as air rescue assets respond within the appropriate window, response times are not tracked.

**Measure: The number of persons assisted.**  
*(Added by Legislature in FY2000 version.)*

**Benchmark:**  
 This varies by incident.

**Background and Strategies:**  
 The National Guard stands by and is ready to respond to incidents when called upon. The Air Guard is prepared to perform Search & Rescue Missions in Alaska and stand by in support of our nation's defense. The Army Guard ensures that units are trained to meet the federal mission requirements to provide security, long range communication and aviation mission support.

All 613,000 Alaskans and indirectly all US citizens are covered under the umbrella of the National Guard.

**Measure: The amount and value of property protected.**  
*(Added by Legislature in FY2000 version.)*

**Current Status:**  
 We recommend this measure be dropped.

**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>
• No loss of life associated with AKANG SAR tasked missions in FY2001.		X			
• Military efficiency and readiness ratings			X		
• The average response time for emergencies.			X		
• The number of persons assisted.			X		
• The amount and value of property protected.			X		

**National Guard Military Headquarters  
Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	190.0	290.8	305.2
72000 Travel	25.3	30.0	21.3
73000 Contractual	5.0	3.0	3.0
74000 Supplies	0.0	2.4	2.4
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>220.3</b>	<b>326.2</b>	<b>331.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	220.3	326.2	331.9
<b>Funding Totals</b>	<b>220.3</b>	<b>326.2</b>	<b>331.9</b>

**National Guard Military Headquarters**

**Proposed Changes in Levels of Service for FY2002**

A new state federally funded position will be requested through proposed legislation for the NMD project.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>326.2</b>	<b>0.0</b>	<b>0.0</b>	<b>326.2</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	5.7	0.0	0.0	5.7
<b>FY2002 Governor</b>	<b>331.9</b>	<b>0.0</b>	<b>0.0</b>	<b>331.9</b>

**National Guard Military Headquarters**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	3	3	Annual Salaries	240,990
Part-time	0	0	COLA	5,664
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	67,887
			<i>Less 2.97% Vacancy Factor</i>	<i>(9,341)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>3</b>	<b>3</b>	<b>Total Personal Services</b>	<b>305,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
Nat Missile Defens Coordinator	1	0	0	0	1
<b>Totals</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>

## **Component: Army Guard Facilities Maintenance**

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### **Component Mission**

To provide, maintain and operate safe, secure, high quality facilities, training areas and ranges for the Alaska Army National Guard on a cost effective basis which meet or exceed unit mission requirements, environmental compliance standards and energy efficiencies.

(Revised from Legislature's version.)

### **Component Services Provided**

The Facilities Management Division provides building support for the Alaska Army National Guard to perform their mission. The support entails maintenance, repair, and operational services in a cost-effective manner. We provide major and minor construction services that meet or exceed unit mission requirements and plan for future Real Property needs. We continue to implement energy conservation measures and environmental compliance laws that enable the Alaska Army National Guard to meet the federal mission and Department of Defense goals.

### **Component Goals and Strategies**

The ultimate goal of the Facilities Management Division is to provide, maintain and operate safe and secure training areas and ranges for the Alaska Army National Guard. To achieve the above, the following goals are provided:

1. Systematically provide preventative maintenance and maintain, repair or install building related components while working toward decreasing the Deferred Maintenance, Renewal and Replacement log.
2. Process and supervise facility design and construction projects to achieve energy conservation measures.
3. Ensure the completion and upgrade of facilities to support mission requirements established by the Alaska Army National Guard.
4. Provide full compliance with all federal, state and local environmental laws.

The strategies to accomplish the above goals: The Contracting Branch utilizes local contractors to provide the services for construction projects and monitor the energy conservation measures taken. The Operations and Maintenance Branch works toward providing a safe working environment for communities throughout the State of Alaska in performing preventative maintenance and decreasing the deferred maintenance, renewal and replacement log. The Major Construction Branch provides employment for people by utilizing contractors and state agencies for construction projects of \$1 million or more. During all construction and maintenance and repair, the Environmental Branch ensures through research and monitoring that the facilities and grounds are environmentally sound for employees, employers and local communities. The Administrative Branch provides the budget, computer and administrative support needed for the division to meet the overall goals.

### **Key Component Issues for FY2001 – 2002**

The key issue facing this component is lack of resources to achieve what is required to maintain our facilities.

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Guard facilities. With the completion of various on-going construction projects, upgrades and new Federal Scout Armories, the deferred maintenance backlog of Army Guard Facilities is currently \$19 million. With the continual lack of funds being placed in this area, the backlog will grow.

Further complicating the issue, is the length of time it takes to obtain federal approval for replacement of facilities. Because of the shrinking national military budget for new facilities, it is difficult to replace facilities before they become extremely expensive to maintain.

An additional concern is the rising fuel cost. This remains an important issue for heating fuel that is located in the various bush areas as well as the natural gas and electrical charges. Most areas are heated utilizing diesel fuel.

### **Major Component Accomplishments for FY2000**

The Major Construction component has began construction of the Anchorage Combined Support and Maintenance Shop (CSMS) with completion date scheduled for FY2002.

The Division sought out special program funds to reduce energy consumption and received such from the National Guard Bureau to assist with projects for various AKARNG sites throughout Alaska. The winterization and energy reduction tasks have projected continual savings.

The Contracting branch is in the completion phase of five new Federal Scout Armories throughout the Alaskan communities.

Our Preventative Maintenance project continues to move forward, but due to lack of resources the Deferred Maintenance, Replacement and Renewal log will grow.

Environmentally speaking there were no fines, no civil action and no criminal prosecutions regarding the facilities under the Facilities Management Division.

### **Statutory and Regulatory Authority**

AK Statute 26	NGR 420-10	State of Alaska Admin Manual
10 USC, Ch 133	AK Statute 36-30	31 USC Sec 6301-6308
USC Sec 106/107	AR 130-400 Sec V	AAC Title 2 Chapter 12
SOA Contract Award	NGR 5-1/63-101	

### **Key Performance Measures for FY2002**

**Measure: Percentage reduction in accrued deferred maintenance projects**  
*(Developed jointly with Legislature in FY2000.)*

**Current Status:**

The deferred maintenance backlog is \$19 million as of July 2000. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

**Benchmark:**

Warranty and manufacturers guide to replacement and renewal of building components.

**Background and Strategies:**

Based upon our 1999 Facility Statistical report the average age of the Alaska Army Guard buildings is 28.7 years. The oldest buildings are Training Sites. There are 63 Training Site buildings with the average age of 33.7 years.

Scheduled Renewal items are those that will assist the building in meeting the current requirements, whether for enlarged personnel or update to current standards or compliance 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.

With regards to buildings, NGR regulations inform us that if a project exceeds 50% of the buildings replacement value, NGB will not fund it.

The Guard's strategies for meeting our goal include the following:

Performing Preventative Maintenance in accordance with manufacturers' recommendations. By doing this, DMVA is able to extend the life expectancy of various buildings, components and machinery. Preventative Maintenance also decreases the possibility of costly emergency repairs or replacements.

Review the Project Inspection and Evaluation Report (PIER) and address the most damaging projects on the maintenance, renewal or replacement list. 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: Track the completion of time and material costs for work performed and analyze operational expenses from previous years.**

*(Developed jointly with Legislature in FY1999.)*

**Benchmark:**

Previous year expenditures utilizing State Accounting program (AKSAS) and Computerized Maintenance Program (MAXIMO).

**Background and Strategies:**

By providing preventative maintenance, the cost of deferred maintenance is reduced. Fewer emergencies and a reduction in lost time and wages occur.

**Measure: Complete construction projects on time and within budget**

*(Not yet addressed by Legislature.)*

**Benchmark:**

Actual cost of completed project and compared to budgeted cost.

**Background and Strategies:**

Complete and thorough negotiation of changes and provision of correct interpretation of plans and specifications to avoid duplication of cost and additional fees.

**Measure: Reduce Environmental notices of violation with no major fines and no criminal prosecutions.**

*(Not yet addressed by Legislature.)*

**Benchmark:**

No violations, no fines and no criminal prosecutions

**Background and Strategies:**

Continual research and site inspections provide the background to determine if we are in compliance thus preventing future fines and violation notices. By providing training, being aware of potential problems and taking corrective actions, the issues may be addressed.

**Measure: The number of days lost due to facility-related accidents**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

This measure will need clarification as we are not sure what to measure here. This could cover a variety of issues that we could report on, Workers' Compensation cases, Guardsmen, or just the maintenance crew, etc.

**Measure: The expenditures and estimated cost savings related to energy efficiency measures**

*(Added by Legislature in FY2000 version.)*

**Background and Strategies:**

As defined in the Cooperative Agreement, FMD is required to expend 2.5% of federal funding towards energy related projects. This amount plus special funding that FMD persuaded the National Guard to finance for energy saving projects came to approximately \$423,400 for FFY00. Regarding State Armories, Logistical Facilities, Training Sites and Federal Scout Armories, we are seeing a 10% increase in overall utility cost. The rising fuel, electrical and natural gas cost easily defines the 10% increase. Some rural areas have increased cost up to 30%. The overall rising cost have been offset by the energy program the exact savings have not been calculated.

**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>
• Reduce deferred maintenance backlog by 5%			X		
• Cost per square foot verses standard for similar new construction and current compliance with DOD energy reduction goals.			X		
• Track the completion of time and material costs for work performed and analyze operational expenses from previous years.			X		
• Complete construction projects on time and within budget			X		
• Reduce Environmental notices of violation with no major fines and no criminal prosecutions.			X		
• The number of days lost due to facility-related accidents.					X
• The expenditures and estimated cost savings related to energy efficiency measures			X		

## Army Guard Facilities Maintenance

### Component Financial Summary

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,282.6	3,368.2	3,363.4
72000 Travel	399.8	301.0	301.0
73000 Contractual	5,215.2	5,640.3	5,915.9
74000 Supplies	724.8	839.6	839.6
75000 Equipment	18.1	200.0	200.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>9,640.5</b>	<b>10,349.1</b>	<b>10,619.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	6,105.5	6,896.7	7,098.4
1003 General Fund Match	577.0	535.3	604.0
1004 General Fund Receipts	1,744.7	1,795.2	1,811.4
1005 General Fund/Program Receipts	28.4	28.4	28.4
1007 Inter-Agency Receipts	745.0	657.4	657.5
1053 Investment Loss Trust Fund	0.0	14.5	0.0
1061 Capital Improvement Project Receipts	259.9	184.6	183.2
1108 Statutory Designated Program Receipts	180.0	237.0	237.0
<b>Funding Totals</b>	<b>9,640.5</b>	<b>10,349.1</b>	<b>10,619.9</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	6,105.5	6,896.7	6,896.7	7,098.4	7,286.5
Interagency Receipts	51015	745.0	657.4	657.4	657.5	664.4
General Fund Program Receipts	51060	28.4	28.4	28.4	28.4	28.4
Statutory Designated Program Receipts	51063	180.0	237.0	237.0	237.0	242.5
Capital Improvement Project Receipts	51200	259.9	184.6	270.3	183.2	184.6
Investment Loss Trust Fund	51393	0.0	14.5	14.5	0.0	0.0
<b>Restricted Total</b>		<b>7,318.8</b>	<b>8,018.6</b>	<b>8,104.3</b>	<b>8,204.5</b>	<b>8,406.4</b>
<b>Total Estimated Revenues</b>		<b>7,318.8</b>	<b>8,018.6</b>	<b>8,104.3</b>	<b>8,204.5</b>	<b>8,406.4</b>

## Army Guard Facilities Maintenance

### Proposed Changes in Levels of Service for FY2002

With the completion of the Combined Support Maintenance Site in FY 2002, an increase in maintenance will occur. Because the new facility has more square footage as the old one, for FY2002 we will have some extra cost during the transition from the old facility to the new one as we will pay for utilities in two facilities until we can close down the old one. An increment was added into this budget for this new facility \$275.6 (\$206.7 Fed, and \$68.9 GFM).

The increase of fuel prices effects the cost of utilities. The increased cost of utilities will come from the state's share of operating expenses, thus cutting further into the Maintenance and Repair funds. By not completing Maintenance and Repair projects the deferred maintenance cost increases, which provides a negative impact on the legislative measures of SB 281.

Based upon our 1999 Facility Statistical report, the overall square footage increased to 1,399,061 due to the addition of the new Bethel Hangar, additions to the Fairbanks Armory/OMS and the completion of the Federal Scout Readiness Centers in Atmaultluak and Marshall.

With a total of 242 installations in 105 different locations and only able to drive to 7 areas, the increasing fuel prices will affect our overall cost with regard to maintenance repairs at the remaining 98 locations throughout Alaska.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	2,373.4	6,896.7	1,079.0	10,349.1
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	1.5	-5.0	-1.3	-4.8
<b>Proposed budget increases:</b>				
-New Combined Support Maintenance Site (CSMS) Operating and Utilities Increase	68.9	206.7	0.0	275.6
<b>FY2002 Governor</b>	<b>2,443.8</b>	<b>7,098.4</b>	<b>1,077.7</b>	<b>10,619.9</b>

## Army Guard Facilities Maintenance

### Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	59	58	Annual Salaries	2,561,650
Part-time	0	1	COLA	50,155
Nonpermanent	0	1	Premium Pay	60,200
			Annual Benefits	928,621
			<i>Less 6.59% Vacancy Factor</i>	<i>(237,226)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>59</b>	<b>60</b>	<b>Total Personal Services</b>	<b>3,363,400</b>

### Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Tech II	3	0	0	0	3
Accounting Tech III	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager III	1	0	0	0	1
Building Maint Manager	1	0	0	0	1
Building Maint Supt	2	0	0	0	2
Building Management Asst	1	0	0	0	1
Building Mgmt Specialist	4	0	0	0	4
College Intern I	1	0	0	0	1
Environmental Spec II	2	0	0	0	2
Environmental Spec III	2	0	0	0	2
Environmental Spec IV	1	0	0	0	1
Facilities Manager II	1	0	0	0	1
Local Govt Spec III	1	0	0	0	1
Maint Gen Foreman	1	0	0	0	1
Maint Gen Journey	12	0	0	2	14
Maint Gen Lead	2	0	0	1	3
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Jrny II/Lead	5	0	0	0	5
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	0	0	1
Security Guard I	6	0	0	0	6
Security Guard II	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Stock & Parts Svcs Lead	1	0	0	0	1
<b>Totals</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>60</b>

## **Component: Air Guard Facilities Maintenance**

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### **Component Mission**

(a) The Alaska mission of the Alaska Air National Guard is to provide communities in the state with effective, top quality units and people who protect life, and property, preserve peace and order, enhance public safety and participate in programs that add value to the nation.

(b) The Global mission of the Alaska Air National Guard is to provide strategically positioned units in the state that are effective and highly trained for rapid global response and joint operations as a part of our nation's total force policy.

(Revised from Legislature's version.)

### **Component Services Provided**

1. The services we provide are outlined on the Master Cooperative Funding Agreement between the Federal Government and the State of Alaska. These include but are not limited to normal maintenance and repair of physical plant including: buildings, structures, airfield pavements, roads, walks and storage areas, improved grounds, storm drainage, insect and rodent control, snow removal, grass and weed cutting, utility and sewage systems, gas, steam, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing systems.
2. Operations of utility plants and systems, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing facilities.
3. Provisions to purchase utilities to include water, electricity, gas, sewage and other purchased utility services.
4. Replacement in-kind of Real Property installed equipment.
5. Maintenance and repair of structural fire protection, fire alarms and fire suppression systems when required.
6. Provisions of custodial service, garbage and refuse collection and disposal.
7. Provision of technical engineering non-personal services to supplement in-house capability for preparation of studies, specialized phases of design, drafting, land surveying, construction inspection, etc.
8. Provision of base level accounting and administrative services to the extent required to administer and execute the FOMA Appendix.
9. Fire protection for all ANG facilities and equipment according to applicable Department of Defense, Air Force and Air National Guard directives or until the unit is mobilized under Federal Law.
10. Monitor alarm equipment and initiate action necessary to obtain appropriate response.
11. Necessary administrative support for the fire protection operations.
12. Any services necessary to provide fire protection for applicable facilities and equipment.

### **Component Goals and Strategies**

Air Guard Facility Maintenance is a division of the Department of Military and Veterans Affairs. Our goal is to provide the Alaska National Guard the best possible facility maintenance for the 176th Wing at Kulis ANG Base, and the 168th Wing at Eielson AFB. Support facilities for the flying missions are very important; if these facilities are not in good repair for the maintenance of the aircraft, the aircraft do not fly. It is an important economic goal to defend the \$130 million of federal funds spent annually within Alaska on the Air National Guard. Failure to adequately support units with relatively small state contribution could jeopardize some or all federal funding. The ~ \$1.0 million in proposed state funding represents less than 1% of the total cost of operating the Air National Guard.

### **Key Component Issues for FY2001 – 2002**

The key issue facing this component is lack of resources to achieve what is required to maintain our facilities.

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Guard facilities. The deferred maintenance backlog of Air Guard Facilities is currently \$7.1 million. With the continual lack of funds being placed in this area, it is unlikely to reach our goal of a 5% reduction yearly.

### **Major Component Accomplishments for FY2000**

Construction continues at both ANG bases. Kulis ANGB is a relatively old base; new facilities there are part of a long-term, ongoing effort to meet current ANG standards. At the other end of the spectrum, the ANG unit at Eielson is a relatively new unit, and is in the process of building basic infrastructure and moving out of outdated and often condemned federal structures. At Kulis ANG Base, two new facilities came on line. Buildings for the firefighters and vehicle maintenance were completed. Work on the composite support facility is also ongoing; projected completion is summer of CY 01. At Eielson, the clinic was completed. ANG Buildings were maintained at both bases with the funding provided; however, the rate at which maintenance from normal wear and tear is accruing exceeds our ability to repair. Our ability to train and operate in our arctic environment is directly linked to our structures. Continued funding of maintenance will bring operational results that benefit both the state and the federal government.

### **Statutory and Regulatory Authority**

AS Title 26 Alaska National Guard

### **Key Performance Measures for FY2002**

#### **Measure: Percentage of reduction in accrued deferred maintenance projects**

*(Developed jointly with Legislature in FY2000.)*

#### **Current Status:**

The Deferred Maintenance backlog is \$7.1 million as of July 2000.

#### **Benchmark:**

Reduce Deferred Maintenance Backlog by 5%.

Warranty and manufacturers' guides to replace, repair, maintain and renew building components.

#### **Background and Strategies:**

The Air Guard Facility Maintenance Division's deferred maintenance program amounts to \$7.1 million. The combined effects of aging buildings and insufficient repair resources have caused this amount to increase yearly. We are operating much as do consumers who make only minimum payments on high-interest rate credit cards - their balance never decreases. The contractual agreement between the State of Alaska and the federal government requires the State to provide matching funds for operation and maintenance (O&M) of federal National Guard facilities. This is calculated at a rate of one state dollar to every three federal dollars. The federal government provides matching funds on the expectation that the state will match the federal contribution. Shortfalls in the state portion results in a loss of federal matching funds and causes deferred maintenance of these facilities. Deferred maintenance results in accelerated deterioration and obsolescence of these facilities

Scheduled renewal items are those that assist the building in meeting current requirements, whether for increased personnel, updating to current standards or complying with new codes. Examples include providing more electrical outlets for current computer needs, energy upgrades, and modifications for code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and upgrading building insulation.

Strategies for decreasing the backlog:

Performing Preventative Maintenance in accordance with manufacturer's recommendations -- By doing this, DMVA is able to extend the life of various buildings, components and machinery. Preventive Maintenance also decreases the possibility of costly emergency replacements. Reviewing the deferred maintenance list and addressing the most

pressing projects -- With Alaska terrain and weather, the most costly maintenance projects are usually foundations, roofs, and insulation. With the age of some of our facilities, more of these items need attention each year.

**Measure: Number of days lost due to facility-related accidents**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

This measure will need clarification as we are not sure what to measure here. This could cover a variety of issues that we could report on, Workers' Compensation cases, Guardsmen, or just the maintenance crew, etc.

**Measure: Expenditures and estimated cost savings related to energy efficiency measures**

*(Added by Legislature in FY2000 version.)*

**Background and Strategies:**

As defined in the Cooperative Agreement, FMD is required to expend 2.5% of federal funding towards energy related projects. This amount plus special funding that FMD persuaded the National Guard to finance for energy saving projects came to approximately \$423,400 for FFY00. Regarding State Armories, Logistical Facilities, Training Sites and Federal Scout Armories, we are seeing a 10% increase in overall utility cost. The rising fuel, electrical and natural gas cost easily defines the 10% increase. Some rural areas have increased cost up to 30%. The overall rising cost have been offset by the energy program the exact savings have not been calculated.

**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>
• Percentage of reduction in deferred maintenance backlog			X		
• Number of days lost due to facility-related accidents			X		
• Expenditures and estimated cost savings related to energy efficiency measures			X		

## Air Guard Facilities Maintenance

### Component Financial Summary

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,548.7	2,528.3	2,604.8
72000 Travel	21.6	26.4	33.4
73000 Contractual	1,792.8	2,122.5	2,354.5
74000 Supplies	305.8	425.3	468.7
75000 Equipment	61.1	0.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,730.0</b>	<b>5,102.5</b>	<b>5,466.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	3,901.0	4,184.5	4,412.5
1003 General Fund Match	822.8	824.5	986.9
1004 General Fund Receipts	6.2	6.2	67.0
1053 Investment Loss Trust Fund	0.0	87.3	0.0
<b>Funding Totals</b>	<b>4,730.0</b>	<b>5,102.5</b>	<b>5,466.4</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	3,901.0	4,184.5	4,184.5	4,412.5	4,414.3
Investment Loss Trust Fund	51393	0.0	87.3	87.3	0.0	0.0
<b>Restricted Total</b>		<b>3,901.0</b>	<b>4,271.8</b>	<b>4,271.8</b>	<b>4,412.5</b>	<b>4,414.3</b>
<b>Total Estimated Revenues</b>		<b>3,901.0</b>	<b>4,271.8</b>	<b>4,271.8</b>	<b>4,412.5</b>	<b>4,414.3</b>

**Air Guard Facilities Maintenance****Proposed Changes in Levels of Service for FY2002**

Two new facilities, both located at Kulis Air National Guard Base, are planned to come on line during SFY02. The facilities (a corrosion control structure and a warehouse addition) will generate an increment of \$306.4 (\$229.8 Fed and \$76.6 GFM) in Operations and Maintenance funding. Both structures fall under an Operations and Maintenance Agreement which provides a 75% federal match for a 25% state expenditure. Without this match the federal funds for the operations and maintenance of these facilities will be lost.

A new Records position will be added (\$60.0 GF) to handle all of the Army, Air Guard, and Naval Militia's retirements with the State National Guard & Naval Militia Retirement System(NGNMRS). There are 3,800 active files and 108,000 inactive records that need to be maintained so when a person decides to retire from the NGNMRS service years can be verified. This service used to be performed by federal resources. Given that the NGNMRS is a state program a decision was made that the State should pay for this with State resources.

**Summary of Component Budget Changes****From FY2001 Authorized to FY2002 Governor***All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>918.0</b>	<b>4,184.5</b>	<b>0.0</b>	<b>5,102.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	-0.7	-1.8	0.0	-2.5
<b>Proposed budget increases:</b>				
-New Facilities Operations and Maintenance Costs	76.6	229.8	0.0	306.4
-Retirement Records Administration for Army and Air National Guard Members	60.0	0.0	0.0	60.0
<b>FY2002 Governor</b>	<b>1,053.9</b>	<b>4,412.5</b>	<b>0.0</b>	<b>5,466.4</b>

**Air Guard Facilities Maintenance****Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	45	45	Annual Salaries	1,822,242
Part-time	0	0	COLA	35,249
Nonpermanent	0	0	Premium Pay	159,435
			Annual Benefits	707,728
			<i>Less 4.40% Vacancy Factor</i>	(119,854)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>45</b>	<b>45</b>	<b>Total Personal Services</b>	<b>2,604,800</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	0	0	2
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	2	0	0	0	2
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Building Mgmt Specialist	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	1	0	0	0	1
Equip Operator Journey II	1	0	0	0	1
Maint Gen Journey	3	5	0	0	8
Maint Gen Sub - Journey I	5	0	0	0	5
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	2	0	0	0	2
Maint Spec Etrician Journey II	0	2	0	0	2
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
<b>Totals</b>	<b>32</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>45</b>

## **Component: State Active Duty**

**Contact: Carol Carroll, Director, Administrative Services Division**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@dnr.state.ak.us

## **Component Mission**

Provide a mechanism to report on State Active Duty Missions of the Alaska National Guard.

## **Component Services Provided**

National Guard personnel can be used extensively when a disaster is declared by the Governor or when local governments require assistance. The Governor may also call for State Active Duty for purposes of training or other duties when deemed necessary. In the event of war, disaster, insurrection, rebellion, tumult, catastrophe, invasions, riot, or in the case of imminent danger of the occurrence of any of these, the Governor may call on the National Guard for assistance.

In the event that National Guardsmen are called to active duty by the Governor, the interagency authority is used to record payroll expenses. The Statutory Designated Program Receipt Authority is used to receive and expend funds from health corporations when the Guard is called to medevac individuals in need of a higher level of health care. Alaska National Guard aircrew members performing Medevac missions may be placed in state active duty status when flying these missions. Both aircrew and aircraft costs will be billed, collected and reported using this budgetary mechanism.

## **Component Goals and Strategies**

To budget for unanticipated cost for the State Active Duty by members of the Alaska National Guard or Alaska State Defense Force.

To bill expenses to the appropriate agency and manage reimbursements to the National Guard.

## **Key Component Issues for FY2001 – 2002**

None

## **Major Component Accomplishments for FY2000**

Paid State Active Duty on time and in the proper amount.

## **Statutory and Regulatory Authority**

AS 26.05.070  
AS 26.05.260

**State Active Duty**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.9	115.0	166.0
72000 Travel	0.0	0.0	46.7
73000 Contractual	0.0	0.0	208.0
74000 Supplies	0.0	0.0	7.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.9</b>	<b>115.0</b>	<b>427.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	107.7
1007 Inter-Agency Receipts	0.0	100.0	100.0
1108 Statutory Designated Program Receipts	0.9	15.0	220.0
<b>Funding Totals</b>	<b>0.9</b>	<b>115.0</b>	<b>427.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Interagency Receipts	51015	0.0	100.0	100.0	100.0	100.0
Statutory Designated Program Receipts	51063	0.9	15.0	220.0	220.0	220.0
<b>Restricted Total</b>		<b>0.9</b>	<b>115.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>
<b>Total Estimated Revenues</b>		<b>0.9</b>	<b>115.0</b>	<b>320.0</b>	<b>320.0</b>	<b>320.0</b>

## State Active Duty

### Proposed Changes in Levels of Service for FY2002

During FY 2001 DMVA agreed to provide the administrative function for State Medevac billings. The Division of Administrative Services pays the Guard for the cost of aircrew and aircraft and collects an estimated \$205.0 in SDPR from Native Health Corporations who use the service. Authority to receive and expend these funds was approved by the Legislative Budget and Audit Committee.

A Rural Affairs Coordinator Program is added in the amount of \$107.0 GF. The purpose of this program is to increase the success of the Guard in recruiting and retaining members in rural Alaska.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>115.0</b>	<b>115.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	0.7	0.0	0.0	0.7
<b>Proposed budget increases:</b>				
-Army National Guard Medevac Billing Program	0.0	0.0	205.0	205.0
-Rural Affairs Coordinator Program	107.0	0.0	0.0	107.0
<b>FY2002 Governor</b>	<b>107.7</b>	<b>0.0</b>	<b>320.0</b>	<b>427.7</b>

## State Active Duty

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	1	Annual Salaries	22,968
Part-time	0	0	COLA	275
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	11,543
			<i>Less 0.20% Vacancy Factor</i>	(71)
			Lump Sum Premium Pay	131,285
<b>Totals</b>	<b>0</b>	<b>1</b>	<b>Total Personal Services</b>	<b>166,000</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## **Component: Alaska Military Youth Academy**

**Contact: Tim Jones, Director**

**Tel:** (907) 384-6017 **Fax:** (907) 384-6007 **E-mail:** tjones@ngchak.org

### **Component Mission**

To use proven United States military methods and techniques to motivate young men and women to become successful citizens. (Revised from Legislature's version.)

### **Component Services Provided**

The AMYA course for adolescents (16-18 years of age) is 17 ½ months in duration for each class. The course includes a 2-week Pre-ChalleNGe indoctrination phase, a 20-week ChalleNGe Residential phase, and a 12-month Post-Residential phase.

The program provides a military style alternative high school experience for volunteer applicants who are at risk of not achieving a productive adulthood. During the two classes per year, the program provides a structured education in a variety of disciplines: life coping skills, educational excellence, skills training, responsible citizenship, leadership/ability to follow, health, hygiene, sex education, physical fitness, and community service. This structured educational effort is targeted to meet the goals of the Academy, to turn the youth into confident and contributing citizens of their state and local communities.

The Alaska ChalleNGe Program began in 1994 and was federally funded in total. In 1997, the State of Alaska began its financial support by making a contribution of \$186.4. The funds from the State have increased to \$608.0 for FY98, and \$1,281.0 for FY99/FY00. A target graduation of 200 students per year is required in order to receive maximum contribution from the Federal Government. In order to maintain federal support a minimum of \$3,500.0 is required. In FFY2001, \$2,100.0 (60%) will be from federal funding and \$1,400.0(40%) will be required in state funding.

Successful completion of the 22-week residential phase entitles the student to a stipend for continuing education or employment needs. Volunteer Mentors are established as focal points during residential phase and continue to serve during the post-residential phase, following through with students' educational and vocational goals as stated in their career plans.

A \$15 living allowance is provided each week to the participants during the residential phase. The allowance covers the student's personal expenses, haircuts, purchasing personal hygiene items, or stamps. The allowance is also used to teach money management as part of a consumer economics class.

#### **Platoons and Staffing Model:**

A typical class of cadets is divided into three platoons: two male and one female. Because the course is residential, 8 Team Leaders are assigned to a platoon, except for the female platoon that has only 4 Team Leaders authorized. A typical day requires two Team Leaders per 8-hour day shift (05:00-21:00), and one Team Leader for the "sleeping" shift. The staffing model requires 24 Team Leaders. In FY2000 funding through the Alyeska Central School provided funding to increase the Team Leader staffing from 18 to 20 full time employees.

There are 2 Senior Team Leaders assigned to each platoon. They schedule, supervise, and train their subordinate Team Leaders, plan and accomplish cadet training, and counsel the cadets on a weekly basis. They work directly with each cadet assigned mentor and also are the primary link between the Cadet and the Cadet's family. The Senior Team Leader is the case manager for cadets assigned to their platoon.

When the Team Leaders are on leave or on active National Guard duty, Team Leaders have to work overtime to provide cadet supervision, or temporary hourly wage over-hires are called on to fill in for the regular Team Leader. In the earlier years of the program the majority of the staff was active National Guard, which caused significant problems when they were required to perform their 2 week annual training and the 2 days a month for drills. Combined with other employee absenteeism, the use of temporary over-hires was routine. We have focused our efforts to increase

our Team Leader staffing, however, the use of non-permanent, seasonal or temporary over hires will still be required to provide continuous supervision of assigned cadets.

A review of the Academy Team Leader staffing to the McLaughlin Youth Corrections Center with regards to student and adult supervision ratio is provided for information. The McLaughlin Center has different units with different functions; however, the size of most units averages 25 youth with as many as 12 staff and a unit leader assigned. The McLaughlin staff to youth ratio does not go below 1 to 10. Using that same ratio would require the Alaska Military Youth Academy to have 4 Team Leaders on duty in each platoon during "sleeping" hours and more during the day. During the nighttime sleep hours the Academy has 1 Team Leader on duty per platoon, a ratio of 1 to 40. During Academy operating daylight hours the Academy has 2 Team Leaders on duty per platoon, a ratio of 2 to 40. The Senior Team Leader is also available when required. McLaughlin Center is able to lock down their non-compliant inmates. Currently the Academy accepts approximately 20 percent of McLaughlin youth who are released on parole to attend our program. The Academy has no lock down capability but counsels its youth into compliance. The Academy staffing model is thin and significantly labor intensive, but has managed to be productive towards changing adolescent behavior.

### **Component Goals and Strategies**

Help Alaska's at-risk youth gain an education and learn self-discipline

To have a significant and positive impact upon the future of the "AT-RISK" youth of Alaska.

- Instill self-discipline and self-confidence in program graduates.
- Instill strong sense of community belonging and selfless service to others.
- Instill strong moral and ethical values in each graduate.
- Each graduate return to their respective city, town, or village as a self reliant productive member of the community.
- Targeted graduation of 200 students per calendar year; two classes of 100 graduates.

### **Key Component Issues for FY2001 – 2002**

#### Students:

The most pressing issue for the Alaska Military Youth Academy is the inability to adequately address the growing backlog of at-risk youths that are ready to attend the Academy. There are several reasons for this, including lack of a facility and resources for an additional Platoon. 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 and alcohol abuse.

This Fall, 254 young men and women applied to enter the Youth Academy for the October 2000 class. Of those youth that applied, the Academy was only capable of registering 157. For the April 2001 spring/summer class, the Academy will have over 300 applications to enter the program, however; only 150 young men and women will be able to register. The remaining applications will be turned away. The program does not have the resources to handle all the youth that desire to enter the program. Unfortunately, this is a vulnerable period in their lives as a young adult and the Academy could have been their best chance, if not their last chance, to turn their life around and be a successful and responsible member of society.

#### Facilities:

All Alaska Military Youth Academy facilities need extensive renovation and remodeling in order to increase their energy conservation and efficiency. Renovations at Camp Carroll will also upgrade the facilities to a condition that will present a professional, orderly, and functional atmosphere for the young adults, parents and guardians, mentors, and visiting dignitaries. Presently, the dining facility is our primary focus needing attention. It requires exterior insulation and siding, new heating and air ventilation system, and upgrade the lighting systems. Further inspection of

the Dining Hall roof indicates a good condition with a life expectancy of several more years. The renovation actions will significantly improve energy conservation and efficiency in using the dining facility for feeding, as a classroom, a study hall, a testing center, the in-processing center, and the meeting area for students and the public.

**Staffing:**

Although major changes in Team Leader staffing strength and turnover rates have occurred in a positive direction, there are still areas in need of attention in the future. Four additional full time Team Leaders are needed to support the female platoon in order to provide the 24 hour, 7 day weekly supervision required. The current use of "on call" Team Leaders (working 40 hours per week) for the female platoon would be significantly reduced. The basic number of Team Leaders to supervise a platoon sized at 20 to 35, female or male, requires 2 Senior Team Leaders and 8 Team Leaders. This would bring the female platoon's supervisory staff to equal the staffing levels of the other two male platoons. Additional "on call" Team Leaders will continue to be necessary to support the full time staff in the event absenteeism due to illness, training, and military orders for our National Guard and Reserve personnel called to active duty. The federal staffing model authorizes reimbursement for staffing at a specific number and pay level. Any variance above this authorized level will need to be paid for with additional state funds or grant funds above the minimum federal/state match levels. For example, the number of team leaders we are allowed under the federal staffing model is 18, and is based on a US Army training unit. That 1993 staffing model never took into account that the staffing was to supervise and instruct "at risk" youth of the ages 16 through 18, nor take into account that employees were not active duty military but were restricted to rules of the Fair Standards and Labor Act. The AMYA over its 7 years of experience has determined what it takes to manage and supervise a platoon of "at risk" students; 2 Senior Team Leaders and 8 Team Leaders.

### **Major Component Accomplishments for FY2000**

As of September 30, 2000, there are 900 graduates that are now productive members of their community. These graduates represent a substantial cost avoidance and reduction to: juvenile and adult crimes, rehabilitation and correction costs, and welfare and entitlement recipients. The background of these students are the same when they enter the program, yet when they leave, their lives are forever changed for the better.

The Alaska Military Youth Academy graduated 91 cadets from Class 99-2, 84 cadets from Class 99-3, and 91 from Class 00-1. These classes have been the largest graduating classes in our 7-year history. Also, the Alaska Military Youth Academy partnership with Alyeska Central School has been a significant step in the growth and recognition of the Academy.

### **Statutory and Regulatory Authority**

Title 32, United States Code, Chapter 5

### **Key Performance Measures for FY2002**

**Measure: Graduates who receive their GEDs or reenter high school**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

Out of the 91 graduates from Class 00-1, 68.0% received their GED or have reentered high school.

**Benchmark:**

Nationwide average is 66.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 1999.

**Background and Strategies:**

The primary focus of the educational portion of the Academy is to achieve educational excellence by utilizing a focused curriculum in writing skills, social studies, science, literature & arts, and mathematics. This is accomplished by using our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs.

**Measure: Students increasing English or math comprehension one grade level or more**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

Out of the 91 graduates from Class 00-1, students on an average increased their English comprehension by 3.0 grade levels over the period of 20 weeks. The math comprehension was increased on an average of 2.2 grade levels during the same period. These are the highest levels of improvement the Academy has experienced since its beginning.

**Benchmark:**

Nationwide average is 1.4 grade levels for English and 1.7 grade levels for math as reported in the National Guard Youth ChalleNGe Program Annual report, 1999

**Background and Strategies:**

Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both English and math skills of its graduates.

**Measure: Enrollees who graduate from the program**

*(Added by Legislature in FY2000 version.)*

**Current Status:**

The August 2000 graduation of Class 00-1 equaled the highest number of graduates, 91, which was also the number of graduates from Class 99-2.

**Benchmark:**

The graduation target for the Alaska ChalleNGe Program, as established by the Cooperative Funding Agreement between the National Guard Bureau and the State of Alaska, dated October 1998, establishes a target graduation of 100 students per class.

**Background and Strategies:**

In order to graduate 100 students we register around 150 applicants in the 2 week Pre-ChalleNGe program, and of those an estimated 110 will remain in the program and are enrolled in the 20-week residential ChalleNGe Program. The number of graduates has increased to 91 over the 7 year history of the Academy. However, in order to reach our goal of 100 graduates per class we need to increase our enrollment in the female platoon from 23 to its full capability of 35, and increase our retention rate over the 20-week residential phase of the program.

**Measure: Percentage of 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:**

Nationwide average is 83.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 1999.

**Background and Strategies:**

Stressing the program eight core components during the 22 week residential phase, our interactive computer learning tools, the continued partnership with Alyeska Central School, and the introduction of the Workforce Investment Act program along with the Step-Up Initiative apprentice-training program will provide excellent tools and means to

enhance the graduates' ability to maintain the initial success level well beyond their post residential program phase. These programs are critical to the placement of cadets into meaningful careers or employment.

**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>
<ul style="list-style-type: none"> <li>• Graduates who receive their GEDs or reenter high school</li> <li>• Students increasing English or math comprehension one grade level or more</li> <li>• Enrollees who graduate from the program</li> <li>• Maintain the 85% level of successful Military Youth Academy graduates in school or at work one year after graduation from the program</li> </ul>		X			
		X			
			X		
		X			

**Alaska Military Youth Academy**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,857.1	3,153.9	3,546.4
72000 Travel	35.3	15.6	36.9
73000 Contractual	318.7	328.1	328.1
74000 Supplies	60.4	28.6	42.6
75000 Equipment	46.1	42.0	22.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,025.5	787.8	991.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,343.1</b>	<b>4,356.0</b>	<b>4,967.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	2,522.6	2,583.4	2,278.2
1003 General Fund Match	1,110.3	2.2	1,420.0
1004 General Fund Receipts	170.2	1,225.2	97.6
1007 Inter-Agency Receipts	440.3	400.1	792.9
1108 Statutory Designated Program Receipts	99.7	145.1	379.2
<b>Funding Totals</b>	<b>4,343.1</b>	<b>4,356.0</b>	<b>4,967.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	2,522.6	2,583.4	2,276.6	2,278.2	2,293.4
Interagency Receipts	51015	440.3	400.1	611.0	792.9	784.0
Statutory Designated Program Receipts	51063	99.7	145.1	355.5	379.2	358.0
<b>Restricted Total</b>		<b>3,062.6</b>	<b>3,128.6</b>	<b>3,243.1</b>	<b>3,450.3</b>	<b>3,435.4</b>
<b>Total Estimated Revenues</b>		<b>3,062.6</b>	<b>3,128.6</b>	<b>3,243.1</b>	<b>3,450.3</b>	<b>3,435.4</b>

## **Alaska Military Youth Academy**

### **Proposed Changes in Levels of Service for FY2002**

Changes in State and Federal funding support for the Base Program:

In State Fiscal Year 2000 the Alaska Military Youth Academy staff will change from the exempt employee status to classified service, which will result in all positions being switched to their respective bargaining units. This action resulted in a projected cost increase of \$161,500. An increase of dining facility staff (2 full time and 3 part time) to eliminate overtime problems and the use of temporary hires is also a result of employees being switched to their respective bargaining unit. Cost of this increase is \$140,000.

Each year the National Guard Bureau has changed its contribution to the State to the final level of 60% federal funding and 40% state funding. For FFY2001, starting April 2001 the funding requirement will be 60% federal \$2,100,000 and 40% state match \$1,400,000. In prior years the AMYA budgeted for the general fund match(GFM) as GF, now that we reached the maximum federal contribution and the GFM is leveled off we switch the GF to GFM in the FY2002 budget.

Changes in Interagency Funding programs:

In November 1999 the AMYA was approved for year round eligibility as a "camp" for the US Department of Agriculture (DOA), Summer Food Program. This program allowed for a reimbursement of 3 meals per day, per student. It funded dining facility staff through September 2000. A reversal of that decision came in September 2000 and changed the eligibility to that of a Residential Child Care Institution (RCCI). Under the regulations for a RCCI, the AMYA is authorized to participate in the School Breakfast Program (SBP) and the National School Lunch Program (NSLP). Under the new programs, only two meals will be allowed for reimbursement at new rates. Reimbursements will drop under the new programs to the new level of \$175,000.

Starting in FY2000 the AMYA also qualified for Alyeska Central School contributions from the State Department of Education. The original \$200,000 annual amount now is estimated at \$389,000 due to the enrollment of 2 classes for FY2002, rather than only one class for FY2000.

The AMYA will also qualify for funds through the Alyeska Central School as part of the Federal Migrant Education Program. This program will target those Alaskan migrant students who are enrolled at AMYA. Projected I/A funds are \$70,000.

Funding from the State of Alaska, Department of Health and Social Services for an Alcoholism and Drug Abuse Prevention Grant is projected for \$25,000 I/A.

The AMYA is projecting to receive funds in the amount of \$125,000 in I/A receipts from the State of Alaska, Step-Up Initiative Program. This apprentice-training program will mesh with the Cooperative Work Experience Program currently in place at the Academy. Students will be able to enter a specific apprentice program while at the Academy and upon graduation, immediately continue into that career field that they have chosen.

In SFY01 the AMYA received a one-time RSA of \$100,000 in I/A from the DOE Alaska Commission Postsecondary Education, which allowed the AMYA to pay for the post-graduation stipend in full, a key element in the AMYA program.

Changes in Statutory Designated Receipt Programs:

In December 1999, the AMYA entered into an agreement with the Municipality of Anchorage to receive funding through the Jobs Training Partnership Act (JTPA). Funding was also projected for FY2001, however, the Federal JTPA program was disbanded for the Workforce Investment Act (WIA) program to commence in FY2001. Projected funding in FY2002 is \$300,000.

The AMYA has entered into an agreement with the Cook Inlet Tribal Counsel (CITC), to receive funding support for target Alaskan villages and the students that come from those areas. Projected funding from the CITC for this Federal Department of Labor Youth Opportunities Grant is \$75,000.

**Summary of Component Budget Changes**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>1,227.4</b>	<b>2,583.4</b>	<b>545.2</b>	<b>4,356.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Convert Special FY2001 Labor Cost Fund Sources to GF	9.6	0.0	-9.6	0.0
-Year 2 Labor Costs - Net Change from FY2001	-20.9	-15.2	13.1	-23.0
<b>Proposed budget decreases:</b>				
-Department of Justice Grant Funding Reduction	0.0	-290.0	0.0	-290.0
-Reduce Department of Education Support for Food Services Program	0.0	0.0	-25.0	-25.0
<b>Proposed budget increases:</b>				
-Conversion from Exempt to Classified Employees and Increase in Food Service Staff	301.5	0.0	0.0	301.5
-Increase Funding from Department of Education's Alyeska Central School Program	0.0	0.0	188.9	188.9
-Department of Education's Alyeska Central School Migrant Education Program Funding	0.0	0.0	70.0	70.0
-Department of Health & Social Services Alcoholism and Drug Abuse Prevention Program	0.0	0.0	25.0	25.0
-Step-Up Initiative Program Funding From the Department of Labor	0.0	0.0	125.0	125.0
-Federal Workforce Investment Act (WIA) Program Funding From Municipality of Anchorage	0.0	0.0	189.5	189.5
-Cook Inlet Tribal Counsel (CITC) Youth Opportunities Grant	0.0	0.0	50.0	50.0
<b>FY2002 Governor</b>	<b>1,517.6</b>	<b>2,278.2</b>	<b>1,172.1</b>	<b>4,967.9</b>

## Alaska Military Youth Academy

## Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	67	69	Annual Salaries	2,589,003
Part-time	0	3	COLA	41,461
Nonpermanent	8	7	Premium Pay	0
			Annual Benefits	998,643
			<i>Less 6.14% Vacancy Factor</i>	<i>(222,707)</i>
			Lump Sum Premium Pay	140,000
<b>Totals</b>	<b>75</b>	<b>79</b>	<b>Total Personal Services</b>	<b>3,546,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Admissions & Records Manager	1	0	0	0	1
Admissions Assistant	1	0	0	0	1
Admissions Officer	1	0	0	0	1
After Care Coordinator	2	0	0	0	2
Back-up Teamleader	6	0	0	0	6
Budget Coordinator	1	0	0	0	1
Cadet Services Manager	1	0	0	0	1
CHIEF EXAMINER	1	0	0	0	1
Commandant	1	0	0	0	1
Cook I	4	0	0	0	4
Cook II	2	0	0	0	2
Deputy Commandant	1	0	0	0	1
Deputy Director	1	0	0	0	1
Director	1	0	0	0	1
Food Service Worker II	4	0	0	0	4
Food Services Clerk	1	0	0	0	1
Food Services Worker I	3	0	0	0	3
Food Svc Manager	1	0	0	0	1
Instructor	4	0	0	0	4
Lead Instructor	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse III	1	0	0	0	1
Operations Coordinator	1	0	0	0	1
Placement Coordinator	1	0	0	0	1
Procurement Specialist II	1	0	0	0	1
Registrar	1	0	0	0	1
Residential Counselor	1	0	0	0	1
Secretary	1	0	0	0	1
Senior Teamleader	6	0	0	0	6
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Team Leader	20	0	0	0	20
Training Coordinator	1	0	0	0	1
Transportation Clerk	1	0	0	0	1
<b>Totals</b>	<b>79</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>79</b>



**Component: Unallocated Reduction**

**Contact: Carol Carroll, Administrative Services Director**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carol\_carroll@dnr.state.ak.us

**Component Mission**

Not applicable.

**Component Services Provided**

Not applicable.

**Component Goals and Strategies**

Not applicable.

**Key Component Issues for FY2001 – 2002**

Not applicable.

**Major Component Accomplishments for FY2000**

Not applicable.

**Statutory and Regulatory Authority**

Not applicable.

**Unallocated Reduction**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Funding Sources:</b>			
None.			
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Unallocated Reduction**  
**Proposed Changes in Levels of Service for FY2002**

Not applicable.

**Summary of Component Budget Changes**  
**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>FY2002 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Unallocated Reduction**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	( )
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **Alaska National Guard Benefits Budget Request Unit**

**Contact: Carol Carroll, Administrative Services Director**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carol\_carroll@dnr.state.ak.us

### **BRU Mission**

See specific detail at component level.

### **BRU Services Provided**

See specific detail at component level.

### **BRU Goals and Strategies**

See specific detail at component level.

### **Key BRU Issues for FY2001 – 2002**

See specific detail at component level.

### **Major BRU Accomplishments for FY2000**

See specific detail at component level.

**Alaska National Guard Benefits  
BRU Financial Summary by Component**

*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
<b>Formula Expenditures</b>												
Retirement 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
<b>Non-Formula Expenditures</b>												
Educational 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
<b>Totals</b>	<b>1,133.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,133.0</b>	<b>908.3</b>	<b>0.0</b>	<b>0.0</b>	<b>908.3</b>	<b>1,008.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.3</b>

**Alaska National Guard Benefits**

**Proposed Changes in Levels of Service for FY2002**

See specific detail at component level.

**Alaska National Guard Benefits**

**Summary of BRU Budget Changes by Component**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>908.3</b>	<b>0.0</b>	<b>0.0</b>	<b>908.3</b>
<b>Proposed budget increases:</b>				
-Educational Benefits	100.0	0.0	0.0	100.0
<b>FY2002 Governor</b>	<b>1,008.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.3</b>

## **Component: Educational Benefits**

**Contact: Carol Carroll, Director, Administrative Services Division**

**Tel:** (907) 465-4730 **Fax:** (907) 465-3886 **E-mail:** carolc@dnr.state.ak.us

### **Component Mission**

Increase recruitment and retention by offering educational benefits to members of the Guard.

### **Component Services Provided**

Each eligible member is provided up to 100% of tuition and fees, if they successfully complete classes. Classes can be taken at Alaska Universities, vocational, or technical schools. Standards for membership and promotion in today's military are highly dependent on education. These funds assist members of the Alaska National Guard and Naval Militia to obtain post-secondary degrees or training in order to promote careers in the National Guard.

The Alaska Army and Air National Guard's recruiting and retention is tied closely to an individuals' education and education benefits offered prospective and on board members. Once becoming a member, advancement and promotion within the ranks is heavily education dependent. Officers must have 90 college semester hours completed prior to commissioning and have obtained a BA/BS degree within 2 year after commissioning. Failure to complete a degree terminates the officer's future. Enlisted personnel who enlist with less than a 9th grade reading level are very likely not to be promoted to Sergeant/E-5 due to mandatory military schools that require 9th grade level reading skills.

States that have 100% tuition assistance are at or near full strength in the officer and enlisted ranks and experience an exceptionally high retention rate. The Alaska Army National Guard is critically short of junior officers and senior grade enlisted personnel while the Alaska Air National Guard is behind in personnel strength compared to other like units.

The Department of Military and Veterans Affairs lists as one of its major goals and strategies for the Alaska Army and Air National Guard as; improved recruitment, retention, and education levels through a partnership with the University of Alaska. Recently several MOUs have been signed between the University of Alaska and the Alaska National Guard to engage officer and enlisted members in college credit producing courses during unit training time

### **Component Goals and Strategies**

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

### **Key Component Issues for FY2001 – 2002**

The Guard has mandatory educational requirements if a person is to enter and advance in the Guard. The Educational Benefits Program assists the Guard in recruiting and retention of members and in obtaining the required college degree. This program will become more important as our missions become more technical in nature (such as the National Missile Defense mission).

Each year members who have requested assistance have been denied funds due to the small amount available to allocated (\$28,500). To address this shortfall, the Alaska State Legislature in FY 2001 for the first time provided \$100,000 in tuition waivers from the University of Alaska for members of the Guard. These funds were totally allocated for the fall semester demonstrating the high demand for educational assistance. The Governor's SFY02 budget includes a continuation of this \$100,000 directly in the Alaska National Guard Educational Benefits budget component.

## Major Component Accomplishments for FY2000

Guard members received \$28,500 in general fund tuition assistance that was important in assisting Guard members to reach required educational levels. In FY 2001, \$100,000 was provided for Guard educational pursuits, all of the \$100,000 was obligated for the fall semester.

51 guard members were approved for tuition assistance in SFY2000. 126 guard members received tuition waivers in FY 2001 fall semester.

## Statutory and Regulatory Authority

AS 26

## Key Performance Measures for FY2002

### Measure: Increase Guard members' educational level

*(Not yet addressed by Legislature.)*

#### Current Status:

\$100,000 in University of Alaska tuition waivers were obligated in the fall of 2000. The success rate of the enrollees will be known in January 2001.

#### Benchmark:

On Track

#### 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 reaching desired 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 who desire to pursue educational goals. At the current time, only 126 soldiers in the Air and Army Guard received tuition waivers for the fall semester of 2000. During FY 2000, 51 Guard members received tuition assistance from the state. Most of these 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

## 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>
• Increase Guard members' educational level		X			

**Educational Benefits**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	0.0	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	28.5	28.5	128.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>28.5</b>	<b>28.5</b>	<b>128.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	28.5	28.5	128.5
<b>Funding Totals</b>	<b>28.5</b>	<b>28.5</b>	<b>128.5</b>

## Educational Benefits

### Proposed Changes in Levels of Service for FY2002

For SFY01, the Alaska State Legislature for the first time provided \$100,000 in tuition assistance to the University of Alaska which is to be applied to members of the Alaska Army and Air National Guard during the fall semester 2000 and the spring and summer semesters 2001. The SYF02 Governor's budget includes this same amount (\$100,000) in the Alaska National Guard Educational Benefits component. This \$100K in SFY02 State Tuition Assistance will be paid as 100% reimbursement for tuition and fees regardless of which secondary, vocational or technical schools a guard member attends and is critical to the recruiting, retention, and improving education levels of existing members within the Alaska National Guard.

### Summary of Component Budget Changes

#### From FY2001 Authorized to FY2002 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>28.5</b>
<b>Proposed budget increases:</b>				
-State Tuition Assistance	100.0	0.0	0.0	100.0
<b>FY2002 Governor</b>	<b>128.5</b>	<b>0.0</b>	<b>0.0</b>	<b>128.5</b>

## **Component: Retirement Benefits**

**Contact: Carol Carroll, Director, Administrative Service Division**

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### **Component Mission**

To pay into the National Guard Retirement System the actuarial amount required to keep the fund solvent.

### **Component Services Provided**

Members of the Alaska National Guard are eligible for this retirement program if they have served a total of 20 years in the U.S. Armed Forces with at least five years in the Alaska National Guard or Naval Militia. Instead of receiving a monthly stipend of \$100, members may opt for a lump-sum distribution. The \$100 a month is received for as many months as the participant performed satisfactorily in the Guard or the Militia.

### **Component Goals and Strategies**

To attract and retain members of the Alaska National Guard by providing a retirement system based on the number of years of membership in the Alaska Guard.

Maintain the retirement system for those members who are retired and/or vested.

### **Key Component Issues for FY2001 – 2002**

None

### **Major Component Accomplishments for FY2000**

Paid the required contributions to the State of Alaska, Department of Administration's Division of Retirement and Benefits.

### **Statutory and Regulatory Authority**

AS 26.05.222-229

**Retirement Benefits**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	1,104.5	879.8	879.8
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,104.5</b>	<b>879.8</b>	<b>879.8</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,104.5	879.8	879.8
<b>Funding Totals</b>	<b>1,104.5</b>	<b>879.8</b>	<b>879.8</b>

**Retirement Benefits**

**Proposed Changes in Levels of Service for FY2002**

No change

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>879.8</b>	<b>0.0</b>	<b>0.0</b>	<b>879.8</b>
<b>FY2002 Governor</b>	<b>879.8</b>	<b>0.0</b>	<b>0.0</b>	<b>879.8</b>

## **BRU/Component: Veterans' Services**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

### **Contact: Laddie Shaw, Special Assistant**

**Tel:** (907) 428-6068 **Fax:** (907) 428-6019 **E-mail:** Laddie\_shaw@ak-prepared.com

## **Component Mission**

Advocate for veterans' benefits to recognize the sacrifices and achievements of Alaska's veterans and their families .  
(Revised from Legislature's version.)

## **Component Services Provided**

This component provides grants to Veterans Service Organizations. The Veterans Service Officers (VSOs) initiate claims (and appeal claim decisions if necessary) through the Veteran's Administration for benefits due veterans in Alaska. In addition, the service officers maintain information and referral services for the following: how to solve problems arising out of military service; information and advice concerning educational, health, and vocational guidance and placement; upgrade of benefits; benefits counseling; veterans claim preparation and presentation, state benefits application preparation; assistance to homeless veterans, and statewide rural outreach services.

The Department advocates the Alaskan veteran view concerning programs or initiatives of state or federal government.

The FY00 grant was awarded to a joint venture consisting of the American Legion, Disabled American Veterans and Veterans of Foreign Wars. The grant provides for salaries and travel cost of VSOs.

## **Component Goals and Strategies**

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' veterans
- 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 Component Issues for FY2001 – 2002**

Working with veterans to identify solutions for the long-term care needs of Alaska's veteran population.

## **Major Component Accomplishments for FY2000**

The DMVA Veterans' program provided \$540.0 to Veterans Service Officers in the state. This money is used to advocate for veterans' federal benefits. During this past year, \$27.5 million or approximately \$50 in return for every

dollar spent on this program obtaining benefits for Alaskan veterans. Without these Veteran Service Officers, it would be much more difficult for individual Alaskan veterans to obtain the benefits due to them.

### Statutory and Regulatory Authority

AS 26

### Key Performance Measures for FY2002

**Measure: The number of contacts with persons seeking information about veterans' benefits.**

*(Developed jointly with Legislature in FY2000.)*

**Current Status:**

Too soon to tell

**Background and Strategies:**

This office is gathering statistics to report to the legislature on this measure

**Measure: The number of trips to assist rural veterans.**

*(Developed jointly with Legislature in FY2000.)*

**Benchmark:**

Too soon to tell

**Background and Strategies:**

The grantee is required to provide services statewide. Statistics will be provided to DMVA by the grantee on the number of visits to rural areas to assist rural veterans

**Measure: The estimated monetary value of benefits obtained.**

*(Developed jointly with Legislature in FY2000.)*

**Background and Strategies:**

Reporting of this statistic provides important information in determining whether the state is receiving a fair return for the money allocated to this service. Each year the Grantee provides information to DMVA on the total amount of benefits provided to Alaska veterans through the VSO's. Numbers for FY 2001 will be reported at the end of the year.

### 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>
• The number of contacts with persons seeking information about veterans' benefits.			X		
• The number of trips to assist rural veterans.			X		
• The estimated monetary value of benefits obtained.			X		

**Veterans' Services**  
**Component Financial Summary**

*All dollars in thousands*

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	68.2	80.0	81.3
72000 Travel	18.4	5.0	0.4
73000 Contractual	538.0	542.0	542.0
74000 Supplies	0.2	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>624.8</b>	<b>627.0</b>	<b>623.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	619.8	627.0	623.7
1007 Inter-Agency Receipts	5.0	0.0	0.0
<b>Funding Totals</b>	<b>624.8</b>	<b>627.0</b>	<b>623.7</b>

**Veterans' Services****Proposed Changes in Levels of Service for FY2002**

No change in service anticipated.

**Summary of Component Budget Changes  
From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	<b>627.0</b>	<b>0.0</b>	<b>0.0</b>	<b>627.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 2 Labor Costs - Net Change from FY2001	-3.3	0.0	0.0	-3.3
<b>FY2002 Governor</b>	<b>623.7</b>	<b>0.0</b>	<b>0.0</b>	<b>623.7</b>

**Veterans' Services**

**Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	1	1	Annual Salaries	62,955
Part-time	0	0	COLA	1,507
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	19,333
			<i>Less 2.98% Vacancy Factor</i>	(2,495)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>Total Personal Services</b>	<b>81,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Spec Asst To The Comm I	1	0	0	0	1
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## **BRU/Component: Disaster Relief Fund**

(There is only one component in this BRU. To reduce duplicate information, we did not print a separate BRU section.)

### **Contact: Dave Liebersbach, Director**

**Tel:** (907) 428-7058 **Fax:** (907) 428-7008 **E-mail:** dave\_liebersbach@ak-prepared.com

### **Component Mission**

Provide funding for the response and recovery from emergencies and disasters declared by the Governor.

### **Component Services Provided**

The Governor declares disasters if response and recovery are beyond the capability of local government. Funds are allocated to specific disasters by revised program approved by OMB.

### **Component Goals and Strategies**

Please refer to the disaster cost index (attached).

### **Key Component Issues for FY2001 – 2002**

Please refer to the disaster cost index (attached).

### **Major Component Accomplishments for FY2000**

Please refer to the disaster cost index (attached).

### **Statutory and Regulatory Authority**

AS 26.23.300

44 CFR

**Disaster Relief Fund**  
**Component Financial Summary**

All dollars in thousands

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Contractual	530.6	0.0	0.0
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	12,581.5	0.0	0.0
78000 Miscellaneous	0.0	9,000.0	9,000.0
<b>Expenditure Totals</b>	<b>13,112.1</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,164.3	9,000.0	9,000.0
1004 General Fund Receipts	2,947.8	0.0	0.0
<b>Funding Totals</b>	<b>13,112.1</b>	<b>9,000.0</b>	<b>9,000.0</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 Forecast
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	10,164.3	9,000.0	9,000.0	9,000.0	9,000.0
<b>Restricted Total</b>		<b>10,164.3</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>
<b>Total Estimated Revenues</b>		<b>10,164.3</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>	<b>9,000.0</b>

**Disaster Relief Fund**

**Proposed Changes in Levels of Service for FY2002**

None. We are in the process of closing out previous declared disasters. State General Funds will be requested through the Disaster Declaration process and a Supplemental Budget Request may be submitted for the FY01 final numbers.

**Summary of Component Budget Changes**

**From FY2001 Authorized to FY2002 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2001 Authorized</b>	0.0	9,000.0	0.0	9,000.0
<b>FY2002 Governor</b>	0.0	9,000.0	0.0	9,000.0