

# **State of Alaska FY2002 Governor's Operating Budget**

Department of Military and Veterans Affairs  
Air Guard Facilities Maintenance  
Component

## **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>