

# **State of Alaska FY2003 Governor's Operating Budget**

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

## Component: Office of the Commissioner

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### Component Mission

Commissioner's Office: To provide support and policy direction to divisions within the department.

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

(Differs from SLA2001, Ch.90, Sections 103)

### Component Services Provided

This component contains the Commissioner's Office and the Division of Administrative Services. The leadership of the department rests with the Commissioner/Adjutant General.

All of the financial transactions of the department flow through the division of administrative services and are managed by the accounting, procurement and human resource sections of this component.

### Component Goals and Strategies

Commissioner's Office Goals:

- Ensure the safety of the citizens of Alaska by preparing the state to detect, prevent, and recover from any act of terrorism. Establish an Office of Homeland Security to provide a focal point for all state activities in the fight against terrorist attacks, including any attack using biological, chemical, radiological, nuclear, or high explosive weapons. Improve emergency management and response capabilities for both local and state governments by developing plans for WMD prevention and response.
- Exercise terrorist attacks response plans with local, private and state entities to identify areas of weakness and update plans accordingly.

Provide leadership for the Department

- Ensure Homeland Defense initiative is fully and swiftly implemented
- Ensure Emergency 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

Plan and coordinate new Army and Air Guard Missions

- Plan for the Homeland Defense initiative
- Plan for the deployment of the Missile Defense System
- 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

Provide opportunities to members of the Guard to improve educational levels

- Coordinate with the University of Alaska provide educational opportunities to the Guard.

Administrative Services Goals:

Provide efficient financial management for the department

- Continually review administrative processes to ensure effectiveness

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

- Electronically develop and maintain current policy and procedures concerning human resources
- Develop performance standards by position
- Require timely updates of position descriptions
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Improve the level of support given to internal and external customers

- Provide supervisory training to new and continuing supervisors
- Develop a training schedule for DMVA employees
- Perform periodic training in financial management, budgeting, and procurement
- Provide new employee orientation sessions in a timely manner
- Current, electronic administrative, accounting and procurement manuals
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### **Key Component Issues for FY2002 – 2003**

Increased awareness and preparedness for acts of terrorism.

Implementation of the Homeland Defense Initiative.

Planning for the missile defense system in Alaska.

### **Major Component Accomplishments in 2001**

The National Guard Counterdrug Support Program assisted in 192 operations during 2001. These operations resulted in the seizure of 11,294 marijuana plants; 83.26 pounds of processed marijuana; 119.5 pounds of cocaine; 17.34 pounds of methamphetamine; 170 weapons; 192 gallons of illegal alcohol; \$1,152,357.00 in currency and 119 arrests. The total value of drugs removed from the marketplace as a result of these operations was \$2,047,739.00. Additionally, CDSP assisted in the training of 692 Law Enforcement Officers and reached 10,262 people through support of 21 Community Based Organizations in Drug Awareness Programs.

The Department of Military and Veterans Affairs collected and accounted for over \$28.0 million in federal receipts.

Administrative staff processed over 26,000 payments within an average of 20 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

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

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
<b>Component Expenditures:</b>			
71000 Personal Services	1,465.3	1,457.5	1,518.1
72000 Travel	95.3	31.5	31.5
73000 Contractual	153.6	164.3	138.3
74000 Supplies	46.2	33.2	33.2
75000 Equipment	14.2	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	438.0	12.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,212.6</b>	<b>1,698.5</b>	<b>1,721.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	347.0	379.7	387.8
1003 General Fund Match	209.6	214.6	264.8
1004 General Fund Receipts	1,266.2	821.3	779.4
1007 Inter-Agency Receipts	373.7	282.9	289.1
1053 Investment Loss Trust Fund	16.1	0.0	0.0
<b>Funding Totals</b>	<b>2,212.6</b>	<b>1,698.5</b>	<b>1,721.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	347.0	379.7	379.7	387.8	387.8
Interagency Receipts	51015	373.7	282.9	285.6	289.1	289.1
<b>Restricted Total</b>		<b>720.7</b>	<b>662.6</b>	<b>665.3</b>	<b>676.9</b>	<b>676.9</b>
<b>Total Estimated Revenues</b>		<b>720.7</b>	<b>662.6</b>	<b>665.3</b>	<b>676.9</b>	<b>676.9</b>

**Office of the Commissioner**  
**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes**  
**From FY2002 Authorized to FY2003 Governor**

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2002 Authorized</b>	<b>1,035.9</b>	<b>379.7</b>	<b>282.9</b>	<b>1,698.5</b>
<b>Adjustments which will continue current level of service:</b>				
-Year 3 Labor Costs - Net Change from FY2002	20.3	8.1	6.2	34.6
-Delete One-Time Appropriation for Air Force Assn Air Show Grant Sec 79(c) CH61 SLA2001 P117 L29	-12.0	0.0	0.0	-12.0
<b>FY2003 Governor</b>	<b>1,044.2</b>	<b>387.8</b>	<b>289.1</b>	<b>1,721.1</b>

## Office of the Commissioner

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	25	25	Annual Salaries	1,156,779
Part-time	1	1	COLA	30,950
Nonpermanent	0	0	Premium Pay	517
			Annual Benefits	401,173
			<i>Less 4.49% Vacancy Factor</i>	<i>(71,319)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>26</b>	<b>Total Personal Services</b>	<b>1,518,100</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	1	0	3
Accounting Tech II	1	0	1	0	2
Accounting Tech III	1	0	1	0	2
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
Human Resources Mgr I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Personnel Asst 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>19</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>26</b>