

# **State of Alaska FY2004 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 CH 124, SLA 2002, Section 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 budget, accounting, procurement and human resource sections of this component.

The Alaska State Defense Force is used to guard and protect critical assets during increased levels of threats. The organization maintains a significant number of aircraft, watercraft, and field vehicles, which are used to mobilize and respond to virtually any situation in fairly short notice.

### 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 weapons of mass destruction (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 carried out efficiently and effectively
- 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
- 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

### **Key Component Issues for FY2003 – 2004**

- Increased awareness and preparedness for acts of terrorism.
- Implementation of the Homeland Defense initiative.
- Planning for the missile defense system in Alaska.
- Need for office space in Juneau for staff that is currently housed in the Department of Natural Resources space.

### **Major Component Accomplishments in 2002**

The National Guard Counterdrug Support Program assisted in 127 operations during 2002. These operations resulted in the seizure of 6,936 cannabis plants; 950 pounds of processed cannabis; 147 pounds of cocaine; 5 pounds of methamphetamine; 5 pounds of opium; 119 weapons; 1,180 liters of illegal alcohol; \$880,000 in currency and 258 arrests. The total value of drugs removed from the marketplace as a result of these operations was \$27,313,057. Additionally, CDSP assisted in the training of 575 Law Enforcement Officers and reached 6,782 people through support of 31 community based organizations in drug awareness programs.

The Department of Military and Veterans Affairs collected and accounted for over \$27.2 million in receipts, of which \$26.3 was federal funds

Administrative staff processed nearly 18,000 payments within an average of 27 days thereby maximizing general fund interest earned while avoiding any interest costs on late payments.

### **Statutory and Regulatory Authority**

AS 26	Military Affairs and Veterans
AS 44.35	Department of Military and Veterans' Affairs
AS 36	Public Contracts
AS 37	Public Finance

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

*All dollars in thousands*

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,622.1	1,518.1	1,517.4
72000 Travel	97.9	31.5	31.5
73000 Contractual	175.0	138.3	222.1
74000 Supplies	58.7	33.2	33.2
75000 Equipment	6.1	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	12.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,971.8</b>	<b>1,721.1</b>	<b>1,804.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	339.8	387.8	390.1
1003 General Fund Match	227.6	264.8	265.1
1004 General Fund Receipts	1,021.6	779.4	889.7
1007 Inter-Agency Receipts	382.8	289.1	259.3
<b>Funding Totals</b>	<b>1,971.8</b>	<b>1,721.1</b>	<b>1,804.2</b>

## Office of the Commissioner

## Proposed Changes in Levels of Service for FY2004

- DMVA and the Dept of Natural Resources (DNR) have had a shared services agreement in place, by which they shared the cost and services of the Administrative Services Director, and other staff, space and equipment. Clerical support and other administrative support, such as budget development and presentation, space, and equipment, have been provided by DNR, at no cost to DMVA. Because of growth in programs and workload, it is no longer feasible to share staff. Funding is being requested to provide for 12 months of funding for the Administrative Services Director; to add an accounting position; and to allow DMVA to secure space of their own. The staff in the division are funded by a cost allocation plan, with the exception of the Director who must be paid with general funds. None of the non-personal services costs are covered by the cost allocation plan and are paid with general funds. \$105.0 GF and \$55.7 Interagency receipts are added.
- The Chief Information Officer position and one support position in the Office of the Commissioner are being eliminated and result in a reduction of \$(91.7) of Interagency receipts.

## Summary of Component Budget Changes

## From FY2003 Authorized to FY2004 Governor

*All dollars in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2003 Authorized</b>	<b>1,044.2</b>	<b>387.8</b>	<b>289.1</b>	<b>1,721.1</b>
<b>Adjustments which will continue current level of service:</b>				
- \$75 per Month Health Insurance Increase for Non-covered Staff	5.6	0.3	0.3	6.2
- Annualize FY 2003 COLA Increase for General Government, Confidential, Supervisory bargaining units	0.0	2.0	5.9	7.9
<b>Proposed budget decreases:</b>				
- Eliminate Chief Information Officer and One Support Position	0.0	0.0	-91.7	-91.7
<b>Proposed budget increases:</b>				
- Eliminate Shared Services Agreement	105.0	0.0	55.7	160.7
<b>FY2004 Governor</b>	<b>1,154.8</b>	<b>390.1</b>	<b>259.3</b>	<b>1,804.2</b>

## Office of the Commissioner

## Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	25	24	Annual Salaries	1,158,148
Part-time	1	0	Premium Pay	555
Nonpermanent	0	0	Annual Benefits	397,587
			<i>Less 2.50% Vacancy Factor</i>	(38,890)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>26</b>	<b>24</b>	<b>Total Personal Services</b>	<b>1,517,400</b>

## Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Clerk II	2	0	0	0	2
Accounting Spvr I	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	0	0	2	0	2
Accounting Tech III	1	0	2	0	3
Administrative Clerk II	1	0	0	0	1
Administrative Manager II	1	0	0	0	1
Administrative Svcs Mgr	0	0	1	0	1
Commissioner	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
Spec Asst To The Comm I	1	0	0	0	1
<b>Totals</b>	<b>15</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>24</b>