

State of Alaska FY2012 Governor's Operating Budget

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

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the state of Alaska.

Core Services

- Administer state funds to the Alaska Wing Civil Air Patrol (CAP): emergency services, cadet programs, and aerospace education.
- Reimburse the CAP for a portion of expenses incurred in administering and coordinating its statewide programs including administrative flights, transportation, and other flight functions required to perform the CAP emergency services program.

Key Component Challenges

The Alaska Wing Civil Air Patrol (CAP) is a non-profit organization chartered under the authority and supervision of the National Board Civil Air Patrol. The purpose of the CAP is to contribute services and resources in the development and maintenance of aviation in local communities and to assist in meeting local and national emergencies. The CAP is designated as the Civilian Auxiliary of the U.S. Air Force under federal law.

The functions of the Alaska Wing are carried out throughout Alaska by 22 units, known as squadrons, that operate 29 aircraft and 14 hangars (seven are state-owned and six are corporate-owned/operated). The squadrons are individually chartered by the wing. One of these hangar facilities (located at Lake Hood - Anchorage) is where the 29 aircraft are maintained by five mechanics and one ramper.

The Alaska Wing Civil Air Patrol's budget to perform these functions comes from this state appropriation. The CAP also receives member dues, reimbursement from members to keep proficiency in flying CAP airplanes, and from other federal, state, and local governments for search and rescue, and civil defense missions with reimbursement of project expenses from national headquarters. The money outside the state appropriation goes directly toward fuel and maintenance of the planes and training expenses related to search and rescue.

The CAP must maintain a fleet of aircraft; make space available for administrative personnel and other office functions including space for cadet meetings; teach pilots proper procedures for search and rescue; maintain a statewide communications network; and maintain and operate a statewide system of hangars, squadrons of pilots, and aircraft located throughout the state, and manage a statewide cadre of volunteers. The majority of the expense is for fuel to keep the hangers heated and for personnel costs to administer the volunteer group of 1,200. The planes and vehicles are provided free to the state by national headquarters, CAP. The pilots, search crews, and squadron and Wing staff are all volunteers.

Civil Air Patrol support costs include funding for aviation education, cadet training, program, and search and rescue mission expenses. The state gets great benefit from not needing to own the aircraft, vehicles, or be burdened with the training of the pilots and search crews. The main expenses paid by the state are the costs to administer the volunteers and this program, utility costs for CAP facilities, and minor maintenance on the planes. The CAP's primary challenges are rapidly rising fuel costs and maintaining a staff for administration and mechanics.

Significant Changes in Results to be Delivered in FY2012

The high cost of fuel oil to heat facilities around the state, and the continued rising costs of vehicle and aircraft fuels are the most significant change facing the Alaska Wing CAP. The individual CAP units are trying to control heat and electric costs as much as possible while still being able to respond quickly to a search activity. The other main challenge is being able to afford enough qualified administration and mechanic staff to manage the squadrons and aircraft.

Major Component Accomplishments in 2010

The Civil Air Patrol:

- Collaborated with the Galena school district to supplement their aerospace education program at the Galena Interior Learning Academy, providing ground school and pilot training to expand cadet programs.
- Developed a new squadron in Healy focusing on aerospace education with the Tri-Valley school district in conjunction with Clear Air Force Base.
- Participated in 48 percent of all search and rescue missions in Alaska, accounting for 54 percent of search and rescue flying hours, and credited with eight saves and four assists.
- Assisted in 69 search and rescue missions, flying 200 sorties and logging 647 flying hours.
- Provided glacier monitoring for the National Weather Service, flying two sorties and four hours.
- Participated in military support missions, such as Alaska Red Flag including both Eielson and Elmendorf Air Force Base, and assisted the US Coast Guard with bulk fuel facility inspections in rural Alaska, for a total of 46 sorties and 152 hours.
- Held joint training with the Alaska State Troopers and Southeast Alaska Dogs Organized for Ground Search (SEADOGS), Juneau's K9 search and rescue organization, as well as Mat-Su Emergency Medical Services for a total of five sorties and eight hours.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	553.5	553.5	553.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	553.5	553.5	553.5
Funding Sources:			
1004 General Fund Receipts	553.5	553.5	553.5
Funding Totals	553.5	553.5	553.5

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	553.5	0.0	0.0	0.0	553.5
FY2012 Governor	553.5	0.0	0.0	0.0	553.5

Component Detail All Funds
Department of Public Safety

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Unrestricted General (UGF)	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		553.5	553.5	553.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			553.5	553.5	553.5
73001	Non-Interagency Svcs	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	544.1	538.8	538.8
73814	Insurance	Risk Management Risk management liability insurance costs for Civil Air Patrol hangars.	9.4	14.7	14.7

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

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73814	Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	9.4	14.7	14.7
73814 Insurance subtotal:					9.4	14.7	14.7
Alaska Wing Civil Air Patrol total:					9.4	14.7	14.7
Grand Total:					9.4	14.7	14.7