

State of Alaska FY2015 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

- The three main goals of the Civil Air Patrol are emergency services, cadet programs, and aerospace education.
- Emergency service coordinates closely with the Rescue Coordination Center (RCC); the number of saves/finds is approximately 10 lives per year and four saves credited in FY2013.
- Disaster response for the National Weather Service and similar organizations, monitoring both manmade and natural disasters for potential hazards.
- Support services for military missions including readiness training, medical support, and VA outreach missions to Alaskan communities.
- Homeland Security including monitoring ports and traffic, and support of the Drug Demand Reduction Programs.
- Aerospace Education (AE) provides resources and tools supporting after school and community aviation programs for both youth and adult participants.
- Cadet Programs provide youth firsthand flight experiences and training in aircraft and emergency services, plus mentors leadership, character development, aerospace education, and fitness.
- Cadet Programs promote diversity and opportunities that Alaskan youth might not otherwise experience by offering healthy alternatives so that youth are less likely to participate in illicit activities.
- Cadet Programs provide practical life skills and responsible goals for youth, giving them an advantage when entering military academies or enlisting in the military.
- Share resources across Alaska to lower the cost of manpower and facility operations, including 12 hangars.
- Provide a valuable mission ready fleet of 900 volunteers with irreplaceable qualifications and skills.
- Operation of 18 squadrons across Alaska that share 29 corporate aircraft.

Major Component Accomplishments in 2013

- Record number of cadets for 2012 Summer Encampment (80 cadets)
- Successful Glider Academy with 14 cadets attending
- Cadet Glider Training Flights: 219 flights, totaling \$10,582
- Participated in the State of Alaska Disaster Preparedness Exercise
- Participating in Alaska Red Flag: 2 missions, 21 sorties, 56 hours. These missions have expanded to include both Eielson and Elmendorf Air Force Base.
- Assisting the USCG with bulk fuel facility inspections in rural Alaska around Bethel, Dillingham and Nome, flying 3 missions, 32 sorties, 41.8 hours.
- Rescue missions flown, 51 missions, 75 sorties, 82.3 hours
- FEMA missions: 1 mission, 7 sorties, 16.4 hours
- Biennial Graded Exercise evaluating the Alaska Wing's ability to execute Air Force assigned Search and Rescue, Disaster Relief and Homeland Security missions. The Alaska Wing Civil Air Patrol received an "Excellent" grade for the exercise.
- Teacher Orientation Program flights: 1 mission, 4 sorties, 4.8 hours

Key Component Challenges

- Currently, the State of Alaska funds the operating & maintenance budget for the Alaska Wing CAP. This budget pays for operating the Lake Hood Aircraft Maintenance Facility, the administrative staff necessary to accomplish missions, supports the squadron facilities, and maintains 14 existing hangars. This funding has been static for 8 years while costs, particularly fuel, utilities have increased significantly.
- Funding at the national level has decreased due to sequestration and other DoD funding reductions.
- The second greatest challenge is volunteer recruitment and retention, specifically pilots and crews that are qualified to conduct CAP missions.

- Alaska Wing CAP staff members travel across Alaska to each of the 18 squadrons to provide essential training and require ongoing inspections to maintain mission readiness.
- Acquiring and maintaining proficiency in technologies and equipment required for mission use, such as cold water survival equipment, communications, etc.

Significant Changes in Results to be Delivered in FY2015

- Potential for Increased activity in SAR missions. The September 2013 mission is an example of a large mission requiring response from multiple squadrons from around the state.
- Over the past three years, Alaska Wing CAP has acquired several new missions under Emergency Services. These include increased monitoring of potential and actual flooding, recording damage to communities, and humanitarian efforts/food relief.
- Participation in Alaska Shield/Ardent Sentry simulated disaster response after a simulated 1964 magnitude earthquake in Southcentral Alaska
- An expansion in health, life and safety related missions relevant to Alaska's specific infrastructure and resources.
- Continued resource management to decrease expenditures related to operations.
- Multi-purpose travel that will combine mandated inspections, staff assistance, and essential training.
- Continued participation in highly visible public activities to advance member recruitment.
- Explore additional resources to augment the State of Alaska appropriation in order to continue necessary projects at the individual squadron level which will promote CAP throughout Alaska.

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

| | FY2013 Actuals | FY2014 Management Plan | FY2015 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 FY2014 Management Plan to FY2015 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> |
|-------------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 553.5 | 0.0 | 0.0 | 0.0 | 553.5 |
| FY2015 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 (AR47300) (526)
RDU: Statewide Support (165)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 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: | | | | | | |
| 1004Gen Fund (UGF) | 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 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 FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 553.5 | 0.0 | 0.0 | 553.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2014 Management Plan To FY2015 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 553.5 | 553.5 | 553.5 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 553.5 | 553.5 | 553.5 |
| 73750 | Other Services (Non IA Svcs) | Memorandum of Agreement with the Alaska Wing Civil Air Patrol. | 539.9 | 541.8 | 541.5 |
| 73814 | Insurance | Risk Management | 13.6 | 11.7 | 12.0 |
| | | Risk management liability insurance costs for Civil Air Patrol hangars. | | | |

**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 | FY2013 Actuals | FY2014 | | |
|--|---------------------|---|------------------|-----------------|-----------------|-----------------|------|
| | | | | | Management Plan | FY2015 Governor | |
| 73814 | Insurance | Risk management liability insurance costs for Civil Air Patrol hangars. | Inter-dept | Risk Management | 13.6 | 11.7 | 12.0 |
| 73814 Insurance subtotal: | | | | 13.6 | 11.7 | 12.0 | |
| Alaska Wing Civil Air Patrol total: | | | | 13.6 | 11.7 | 12.0 | |
| Grand Total: | | | | 13.6 | 11.7 | 12.0 | |