

**State of Alaska
FY2016 Governor Amended 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 six saves credited in FY2014.
- 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, and mentor 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 over 800 volunteers with irreplaceable qualifications and skills.
- Operation of 16 squadrons across Alaska that share 28 powered and 3 glider corporate aircraft.

Major Component Accomplishments in 2014

- Flew 45 rescue missions
- Six credited life saves
- Record number of cadets for 2014 Summer Encampment
- Successful glider academy with 14 cadets attending
- Cadet glider training flights: 279 flights, totaling 164 flight hours
- Cadet orientation glider flights: 84 flights, totaling 107.5 flight hours
- Participated in the FEMA disaster preparedness exercise Ardent Sentry, flying 63 sorties in 20 aircraft for 151 flight hours. Over 1800 aerial images taken and uploaded to FEMA website over the three days of Ardent Sentry
- Participated in Alaska Red Flag missions; these semi-annual missions have expanded to include both Eielson and Elmendorf Air Force bases
- Received "Excellent" grade for biennial graded exercise to evaluate Alaska Wing's ability to execute Air Force assigned Search and Rescue, Disaster Relief, and Homeland Security missions

Key Component Challenges

- Currently, the State of Alaska funds the operating and maintenance budget for the Alaska Wing. This budget pays for operating the Lake Hood Aircraft Maintenance Facility, the administrative staff necessary to accomplish missions, supports the squadron facilities, and maintains 12 existing hangars. This funding has been static for nine years while costs, particularly fuel and utilities, have increased significantly.
- Funding at the national level has decreased due to Department of Defense funding reductions.
- The second greatest challenge is volunteer recruitment and retention, specifically pilots and crews that are qualified to conduct Civil Air Patrol (CAP) missions.
- Alaska Wing CAP staff members travel across Alaska to each of the 16 squadrons to provide essential training and required ongoing inspections that 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 FY2016

- Potential for Increased activity in SAR missions. Over the past two years, the Alaska Wing has been involved in two large, multi-day, multi-aircraft extended searches. Keeping flight crews proficient is a continuing challenge.
- 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.
- Increased participation in intercept exercises designed to train US Air Force intercept pilots and C3 crews in low and slow intercept procedures.
- 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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	553.5	0.0	0.0	0.0	553.5
FY2016 Governor Amended	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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		553.5	553.5	553.5
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.	547.7	541.5	541.5
73814	Insurance	Risk Management	5.8	12.0	12.0
		Risk management liability insurance costs for Civil Air Patrol hangars.			

**Interagency Services
Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73814	Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	5.8	12.0	12.0
73814 Insurance subtotal:				5.8	12.0	12.0	
Alaska Wing Civil Air Patrol total:				5.8	12.0	12.0	
Grand Total:				5.8	12.0	12.0	