

State of Alaska FY2017 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 (CAP) 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 30 saves/finds credited in FY2015.
- 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 2015

- Rescue missions flown, 62
- Life Saves Credited: 1
- Finds: 29
- Successful Glider Academy
- Cadet Glider Training Flights: 547 flights, totaling 148.7 flight hours
- Cadet orientation glider flights: 132 flights, totaling 120.6 flight hours
- Participated in Alaska Red Flag.
- Biennial Guided Exercise evaluating the Alaska Wing's ability to execute Air Force assigned Search and Rescue, Disaster Relief and Homeland Security missions by the United States Air Force (USAF). The Alaska Wing Civil Air Patrol received an "Excellent" grade for the exercise.

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 12 existing hangars. As a cost saving measure CAP has parked five DHC-2 Beaver Aircraft.
- Funding at the national level has decreased due to sequestration and other Department of Defense 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 16 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 FY2017

- Potential for increased activity in Search and Rescue missions. Over the past year, the Alaska Wing has been involved in several large, multi-day, multi-aircraft extended searches. Keeping our flight crews proficient is a continuing challenge.
- As a cost saving measure the Alaska Wing has parked five DHC-2 Beaver aircraft. These aircraft will be returned to the United States Air Force from CAP and probably sold.
- Planning on what additional aircraft could be parked or sold.
- 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 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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Component Detail All Funds
Department of Public Safety

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 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	453.5	453.5	453.5	453.5	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	453.5	453.5	453.5	453.5	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	553.5	453.5	453.5	453.5	453.5	0.0	0.0%
Unrestricted General (UGF)	553.5	453.5	453.5	453.5	453.5	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee	ConfCom	453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		453.5										
Subtotal		453.5	0.0	0.0	453.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Totals		453.5	0.0	0.0	453.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		553.5	453.5	453.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			553.5	453.5	453.5
73750	Other Services (Non IA Svcs)	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	543.7	443.5	443.5
73814	Insurance	Risk Management	9.8	10.0	10.0
		Risk management liability insurance costs for CAP hangars.			

**Interagency Services
Department of Public Safety**

Component: Alaska Wing Civil Air Patrol (526)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73814 Insurance	Risk management liability insurance costs for CAP hangars.	Inter-dept	Risk Management	9.8	10.0	10.0
73814 Insurance subtotal:				9.8	10.0	10.0
Alaska Wing Civil Air Patrol total:				9.8	10.0	10.0
Grand Total:				9.8	10.0	10.0