



Department of Military and Veterans Affairs
(DMVA)



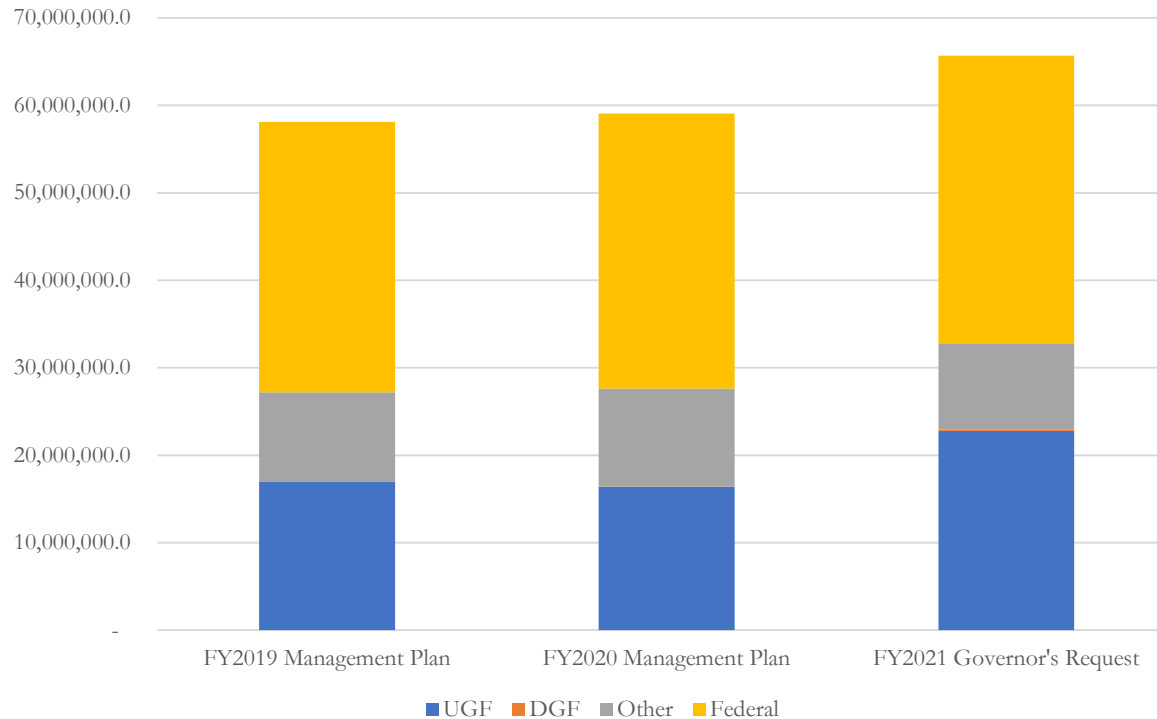
FY2021 Operating Budget Overview



Presentation to the House Finance Subcommittee
January 23, 2020
Administrative Services Director Stephanie Richard



Department of Military and Veterans Affairs FY2021 Operating Budget Comparison



Significant Changes

- Transfer of ALMR/SATS components
- Reduction of matching funds due to business process realignment and efficiencies
- Reduction of authority due to army divestiture maintenance savings
- Reduction of authority due to janitorial contract savings

	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	Difference FY19 and FY21
UGF	16,969.9	16,404.8	22,761.6	5,791.7	34.1%
DGF	28.4	28.4	178.4	150.0	528.2%
Other	10,185.3	11,195.7	9,763.8	(421.5)	-4.1%
Federal	30,942.9	31,421.9	32,986.5	2,043.6	6.6%
Total	58,126.5	59,050.8	65,690.3	7,563.8	13.0%



Department of Military and Veterans Affairs

FY2021 Fund Source Breakdown by Fund Category



Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula							
Non-Formula	22,761.6	178.4	22,940.0	9,763.8	32,986.5	65,690.3	287
*Duplicate				(6,088.4)		(6,088.4)	
Non-Duplicate Total	22,761.6	178.4	22,940.0	3,675.4	32,986.5	59,601.9	

UGF	General Fund	15,127.7
	General Fund Match	7,633.9
DGF	General Fund Program Receipts	178.4
Other	Inter-Agency Receipts	4,751.7
	Capital Improvement Project Receipts	1,336.7
	Alaska Aerospace Development Corporation Receipts	2,829.5
	Statutory Designated Program Receipts	835.0
	Alaska Veterans' Memorial Endowment Fund	10.9
Fed	Federal Receipts	32,986.5

- Increase in DGF due to GF/PR authority in ALMR/SATS
- Reduction of "Other" due to reductions of I/A and CIP authority based on anticipated revenue collection



DMVA Mission



Mission:

- Provide military forces to accomplish missions in the state or around the world
- Provide homeland security and defense; emergency preparedness, response, and recovery; veterans services; and youth military style training and education

Sources:

- Alaska Statute 44.35.020
- Mission, Vision, and Core Values: <https://dmva.alaska.gov/>

Department Key Performance Indicators:

<https://www.omb.alaska.gov/html/performance/program-indicators.html?p=89&r=1>



DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Transfer Alaska Land Mobile Radio (ALMR) from the Department of Administration to Department of Military and Veterans Affairs

TOTAL	4,263.1
General Fund	2,303.1
General Fund/Program Receipts	60.0
Federal Receipts	1,900.0

- The State of Alaska currently owns and operates 75 site radio locations across 156,600 square miles of Alaska
- The network's primary mission is to carry mission and safety critical voice communications for first responder public safety agencies
- There are currently 22,000 subscribers on the ALMR network

ALMR's purpose is to communicate emergency notices with outlying communities. This function aligns with DVMA's mission to provide homeland security and defense and emergency response.



DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Transfer State of Alaska Telecommunications System (SATS) from the Department of Administration to Department of Military and Veterans Affairs

TOTAL	4,795.0
General Fund	4,705.0
General Fund/Program Receipts	90.0
PCN	24 PFT

SATS assures that the State of Alaska telecommunication services are reliable and available for all state agencies

SATS's purpose is to communicate emergency notices with the public and government. This function aligns with DVMA's mission to provide homeland security and defense and emergency response.



DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Reduce Authority for Alaska State Defense Force Stipend

TOTAL	10.0
General Fund	10.0

Reduce or eliminate non-essential expenditures:

- Armory rentals
- Phone/internet access
- State sponsored email addresses

Sec. 26.05.100. Alaska State Defense Force

A state militia, known as the Alaska State Defense Force, may be organized through voluntary enlistments under regulations as to discipline and training that may be prescribed by the governor. During the time that the Alaska National Guard or the Alaska Naval Militia, or any part of either of them, is not available to the state by reason of active federal service, or the National Guard or Naval Militia requires augmentation to perform its state mission, the governor may activate the Alaska State Defense Force.



DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Delete Administrative Assistant and Authority for Administrative Efficiencies

TOTAL	-86.7
General Fund	-83.4
Federal Receipts	-3.3
PCN	-1 PFT

Position currently helps support the mail room appendix of the Master Cooperative Agreement with the National Guard Bureau, processes payroll, and provides administrative reception support. DMVA can recognize administrative efficiencies resulting from the elimination of unnecessary mail services.



DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Reduce Authority for Business Process Realignment and Efficiencies

TOTAL	-400.0
General Fund Match	-400.0

DMVA will realize business process realignment efficiencies which include:

- Maximizing the utilization of the federal Emergency Management Performance Grant (EMPG)
- Reducing travel, services and commodity costs
- Restructuring payments and workflows between the Division of Homeland Security and Emergency Management and the Division of Administrative Services



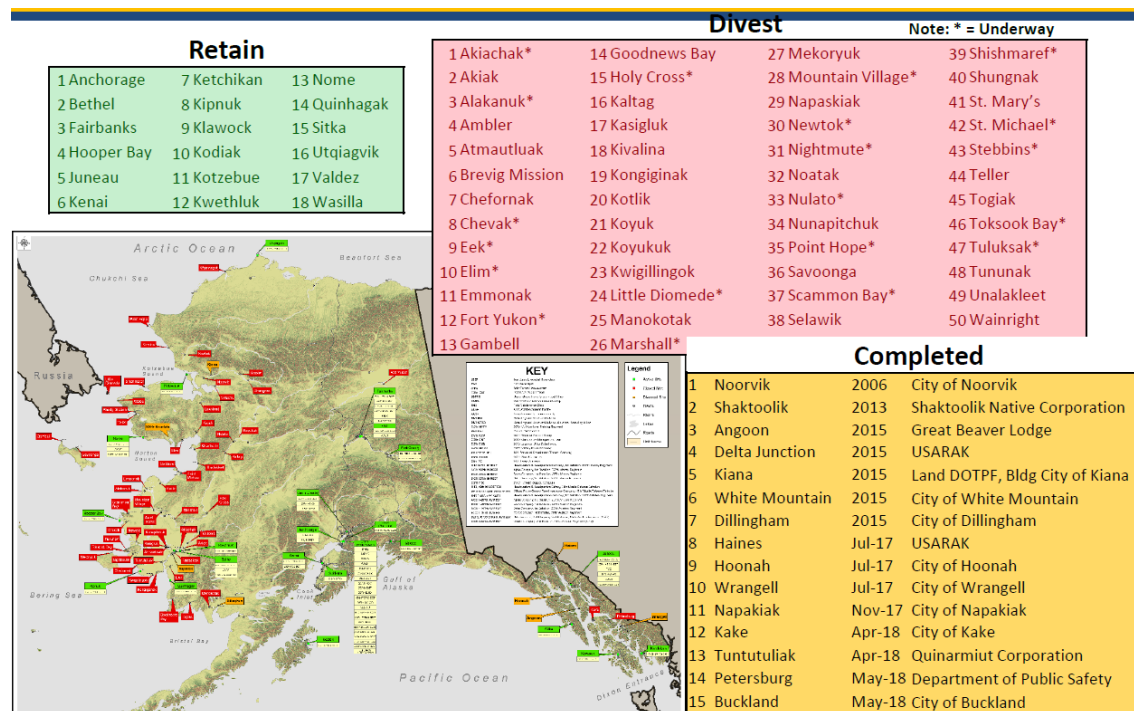
DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Reduce Authority for Army Divestiture Maintenance Savings

TOTAL	-50.0
General Fund	-50.0

The Alaska National Guard is in a long-term process of divesting properties that are no longer in use. While recognized savings appear to be insignificant, the real value in divesting properties is in the elimination of potential, future risks.





DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Reduce Authority for Janitorial Contract Savings

TOTAL	-501.3
General Fund	-123.0
Federal Receipts	-378.3

DMVA will realize janitorial cost savings for buildings on Joint Base Elmendorf-Richardson and Eielson resulting from changes such as:

- Reducing frequency of visits
- Focusing on common areas only, etc.



DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



Reduce Authority to Align with Anticipated Expenditures

TOTAL	-49.5
General Fund	-19.5
General Fund Match	-30.0

Air Guard Facilities Maintenance can reduce authority to align with anticipated expenditures, which are based on prior year actuals.

