



Department of Military and Veterans Affairs
(DMVA)



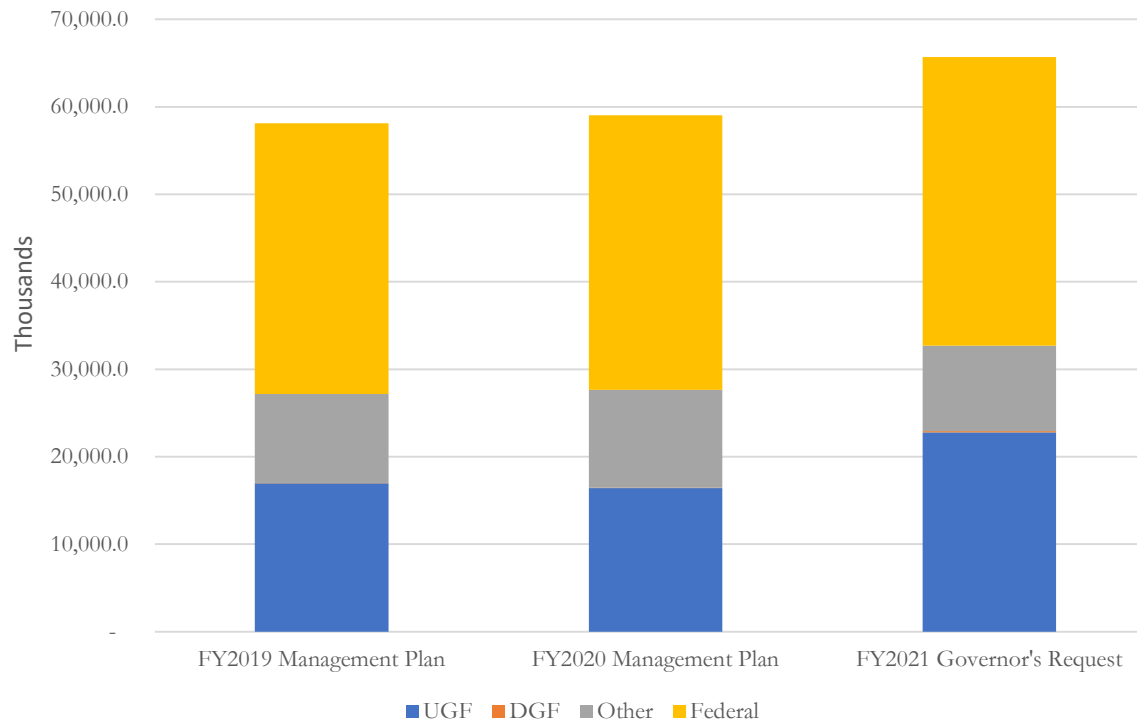
FY2021 Operating Budget Overview



Presentation to the Senate Finance Subcommittee
February 19, 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 (duplicate)	\$4,751.7
	Capital Improvement Project Receipts (duplicate)	\$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.

Land Only Divest

1 Kipnuk	6 Shishmaref
2 Napakiak	7 Stewart River LTA
3 Napaskiak	8 Togiak
4 Noorvik	9 Tuntutuliak
5 Shaktoolik	10 Little Diomedea

Divest

1 Akiachak	13 Goodnews Bay	25 Noatak	37 Tuluksak
2 Akiak	14 Holy Cross	26 Nunapitchuk	38 Tununak
3 Alakanuk	15 Kaltag	27 Savoonga	39 Unalakleet
4 Ambler	16 Kasigluk	28 Scammon Bay	40 Wainwright
5 Atmautluak	17 Kivalina	29 Selawik	
6 Brevig Mission	18 Kongiginak	30 Shungnak	
7 Cheforak	19 Kotlik	31 St. Mary's	
8 Chevak	20 Koyuk	32 St. Michael	
9 Eek	21 Koyukuk	33 Stebbins	
10 Elim	22 Kwigillingok	34 Teller	
11 Emmonak	23 Mekoryuk	35 Togiak	
12 Gambell	24 Newtok	36 Toksook Bay	

Retain

1 Anchorage	7 Ketchikan	13 Nome
2 Bethel	8 Kipnuk	14 Quinhagak
3 Fairbanks	9 Klawock	15 Sitka
4 Hooper Bay	10 Kodiak	16 Uqiagvik
5 Juneau	11 Kotzebue	17 Valdez
6 Kenai	12 Kwethluk	18 Wasilla

Completed

1 Shaktoolik	2013	Shaktoolik Native Corporation
2 Angoon	2015	Great Beaver Lodge
3 Delta Junction	2015	USARAK
4 Kiana	2015	Land DOTPF, Bldg City of Kiana
5 White Mountain	2015	City of White Mountain
6 Dillingham	2015	City of Dillingham
7 Haines	Jul-17	USARAK
8 Hoonah	Jul-17	City of Hoonah
9 Wrangell	Jul-17	City of Wrangell
10 Napakiak	Nov-17	City of Napakiak
11 Kake	Apr-18	City of Kake
12 Tuntutuliak	Apr-18	Quinarmut Corporation
13 Petersburg	May-18	Department of Public Safety
14 Buckland	May-18	City of Buckland
15 Marshall	Mar-19	City of Marshall
16 Nightmute	Jul-19	Chiniruk Inc.
17 Napaskiak	Jul-19	Native Village of Napaskiak
18 Point Hope	Aug-19	Tikigaq Corp
19 Fort Yukon	Sep-19	Building donated school
20 Manokotak	Sep-19	Donated to City
21 Wales	Sep-19	Lease terminated
22 Shishmaref	Oct-19	Lease transferred to tribe
23 Mountain Village	Oct-19	Lease terminated build donated
24 Nulato	Oct-19	Donated to Tribe



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.



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