



FY2025 Operating Budget Overview



Presentation to the House Finance Committee

Tuesday, February 27, 2024

Deputy Commissioner Craig Christenson

Administrative Services Director Bob Ernissee



DMVA Mission



Mission:

To 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; youth military style training and education; and public safety emergency communications and telecommunications infrastructure services.

Sources:

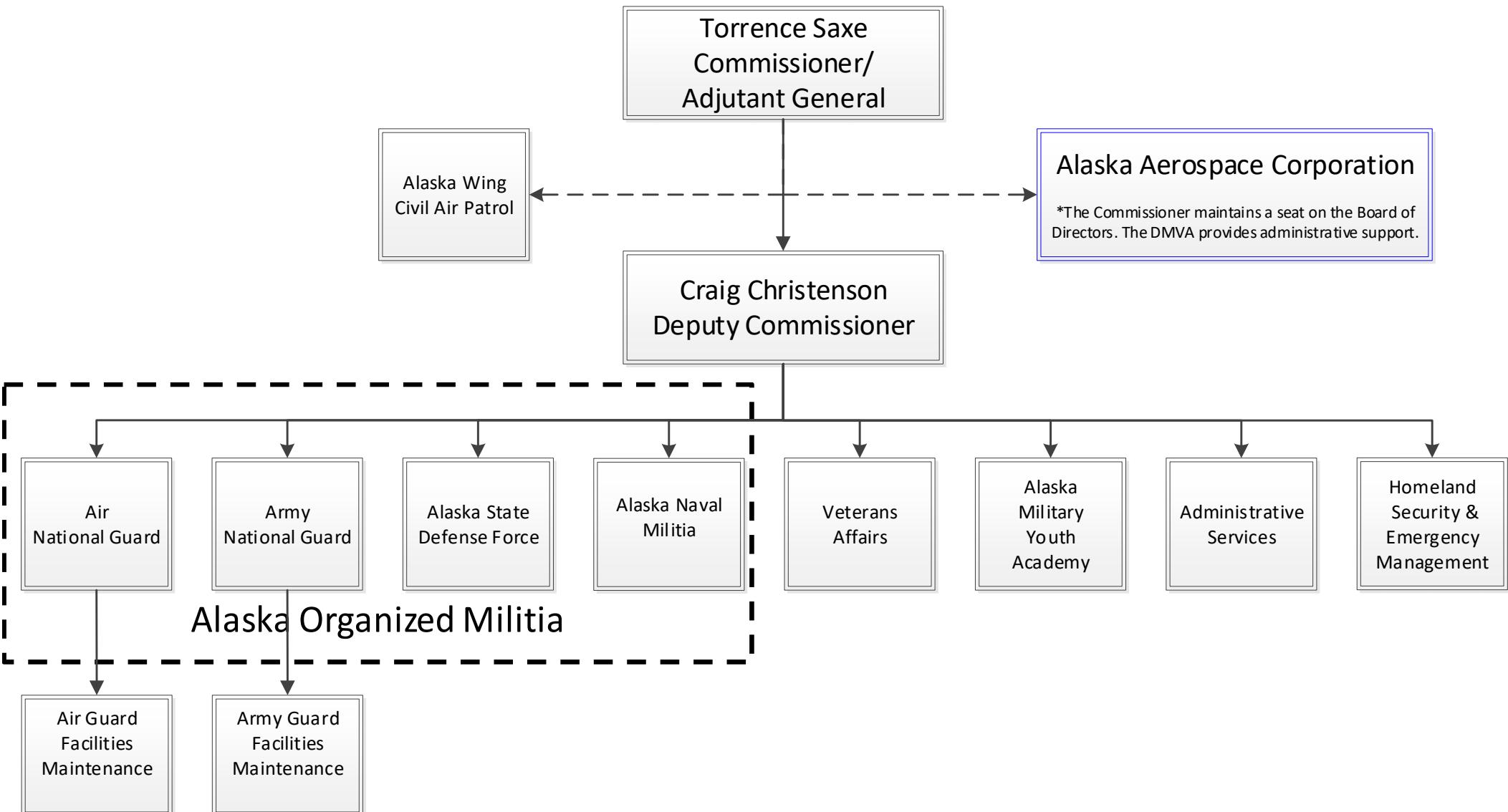
- Alaska Statute 44.35.020
- Mission, Vision, and Core Values: <https://dmva.alaska.gov/>

Department Key Performance Indicators:

https://omb.alaska.gov/html/performance/ABS/index_kpm_dept_9.html



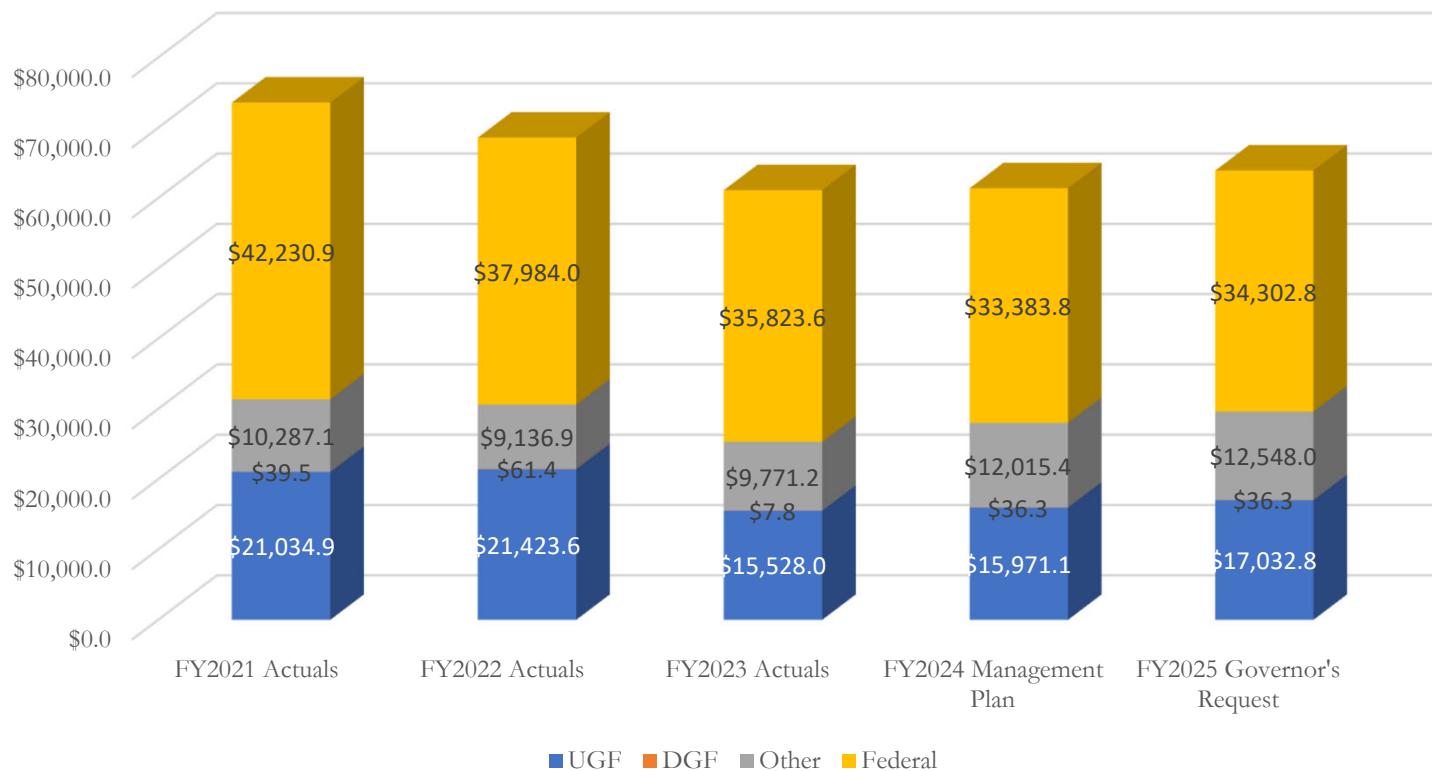
Organization





Department of Military and Veterans Affairs

FY2025 Operating Budget Comparison (\$ Thousand)



Significant Changes

- Office of the Commissioner: Funding for expanded emergency response capabilities: addition of a Program Manager position, funding for training and equipment
- Homeland Security and Emergency Management: Three additional Emergency Management Specialist positions
- Alaska Military Youth Academy: Additional UGF for operational costs with increased class size and two AMYA Coordinator positions

	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor's Request	Difference FY21 and FY25
UGF	\$21,034.9	\$21,423.6	\$15,528.0	\$15,971.1	\$17,032.8	-\$4,002.1
DGF	\$39.5	\$61.4	\$7.8	\$36.3	\$36.3	-\$3.2
Other	\$10,287.1	\$9,136.9	\$9,771.2	\$12,015.4	\$12,548.0	\$2,260.9
Federal	\$42,230.9	\$37,984.0	\$35,823.6	\$33,383.8	\$34,302.8	-\$7,928.1
Total	\$73,592.4	\$68,605.9	\$61,130.6	\$61,406.6	\$63,919.9	-\$9,672.5



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Alaska Military Youth Academy

Align General Fund Match Requirement for Adjustment of Employee Benefit Costs

TOTAL	160.0
General Fund Match	160.0

- Required to meet 25% GF portion of 75/25 split requirement

Operational Costs with Increased Class Sizes and Inflation

TOTAL	631.8
General Fund	631.8

- Classes returning to pre-COVID size

Add Two AMYA Coordinators

TOTAL	205.3
Federal Receipts	154.0
General Fund Match	51.3
PCNs	2

- Additional positions required to meet the 1:40 Case Manager to cadet ratio



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Homeland Security and Emergency Management

Add Two Emergency Management Specialist 2

TOTAL	204.6
Federal Receipts	143.2
Interagency Receipts	61.4

Add Emergency Management Specialist 3

TOTAL	114.6
Federal Receipts	80.2
Interagency Receipts	34.4

- All three positions are required in Disaster Assistance section
- Increase in programmatic workload due to increase in disasters
- Work is currently being performed by more costly contractors



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner

Add Program Manager for Alaska State Defense Force Oversight

TOTAL	138.1
General Fund	138.1
PCNs	1

- Commander to be dual hatted as a State of Alaska employee
- Critical to oversee ASDF and ensure compliance with State requirements

Expanded Operations of Alaska State Defense Force, Naval Militia, and Civil Air Patrol for increased emergency response capabilities

TOTAL	261.7
General Fund	261.7

- Organized Militia increasingly called upon to respond in emergencies and disasters in rural regions
- Response to undeclared disasters, leasing, lodging, utilities, training and certifications, recruitment and community engagement travel, fleet vehicles, equipment and supplies



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner

Add Systems Programmer 2

TOTAL	134.3
Federal Receipts	11.8
General Fund	52.0
Interagency Receipts	65.8
Capital Interagency Receipts	4.7
PCNs	1

- Cybersecurity specialist
- Reduce risk of data breaches
- Enhanced emergency preparedness



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner

Add Accounting Technician 2

TOTAL	88.9
Federal Receipts	28.3
General Fund	28.2
Interagency Receipts	26.6
Capital Interagency Receipts	5.8
PCNs	1

- Increased travel needs for Army due to maintenance requirements for aging armories around the state
- Organized Militia travel needs for recruiting and increased operations



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner Add Procurement Specialist 3

TOTAL	73.1
General Fund	34.0
Interagency Receipts	32.0
Capital Interagency Receipts	7.1
PCNs	0

- Funding is required, but not an additional PCN; repurposing existing PCN within department
- Required to address increasing procurement needs associated with construction projects without threatening federal funding



DMVA FY2025 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner

Address Rising Information Technology (IT) Infrastructure Contract Costs

TOTAL	100.0
General Fund	100.0

- Datacenter hardware replacement is crucial for maintaining reliability and security
- Department must have datacenter on-site to facilitate emergency operations

Alaska Tuition Assistance for Alaska National Guard and Naval Militia Members

TOTAL	200.0
General Fund	200.0

- Applicable toward University of Alaska and other educational opportunities within Alaska
- Offset by 200.0 GF decrement request in University of Alaska



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