



# FY2025

## Operating Budget Overview



Presentation to the House Finance Committee  
Tuesday, February 27, 2024  
Deputy Commissioner Craig Christenson  
Administrative Services Director Bob Ernisse



# 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:**

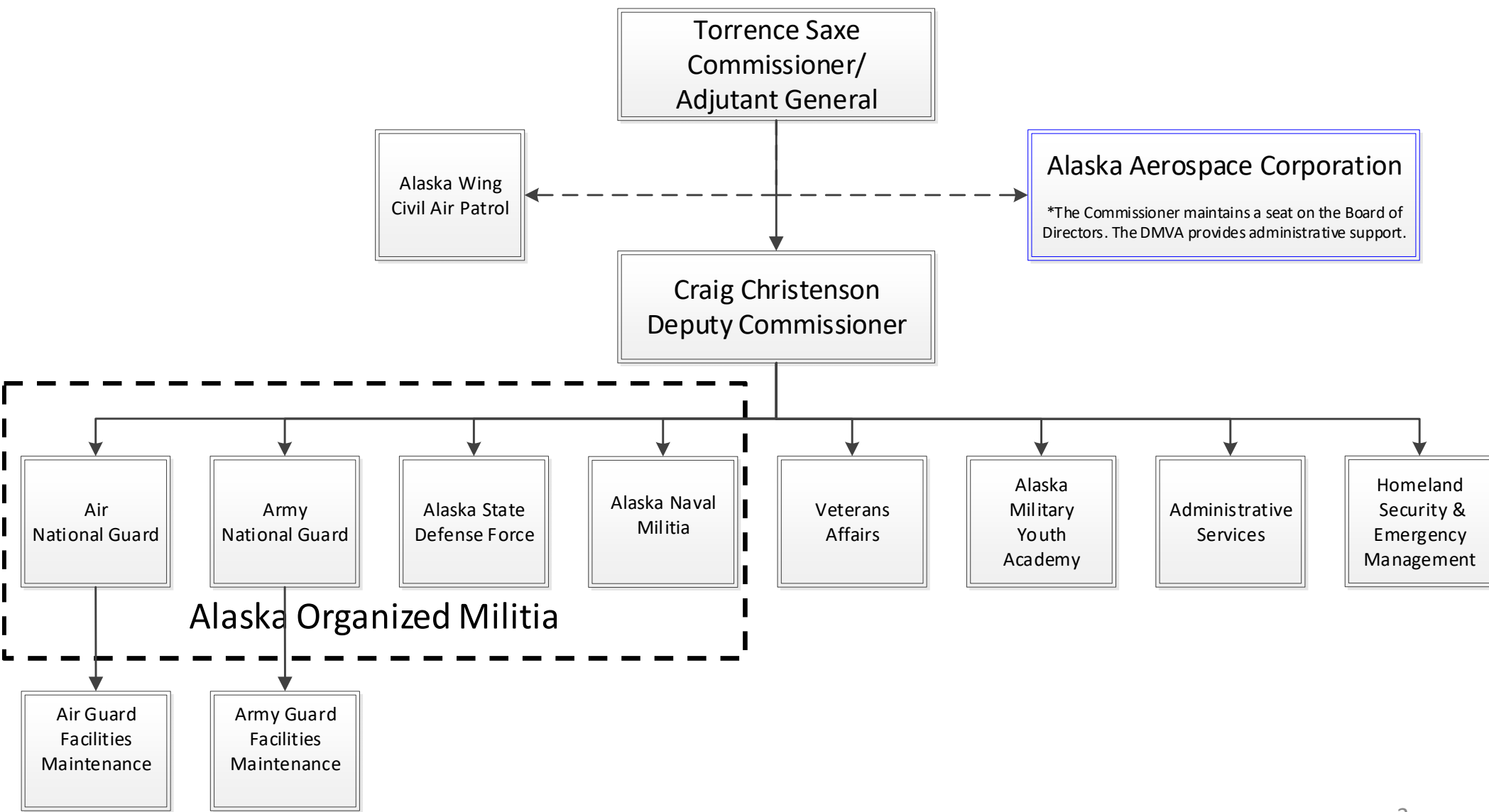
- Alaska Statute 44.35.020
- Mission, Vision, and Core Values: <https://dmva.alaska.gov/>

## **Department Key Performance Indicators:**

[https://omb.alaska.gov/html/performance/ABS/index\\_kpm\\_dept\\_9.html](https://omb.alaska.gov/html/performance/ABS/index_kpm_dept_9.html)

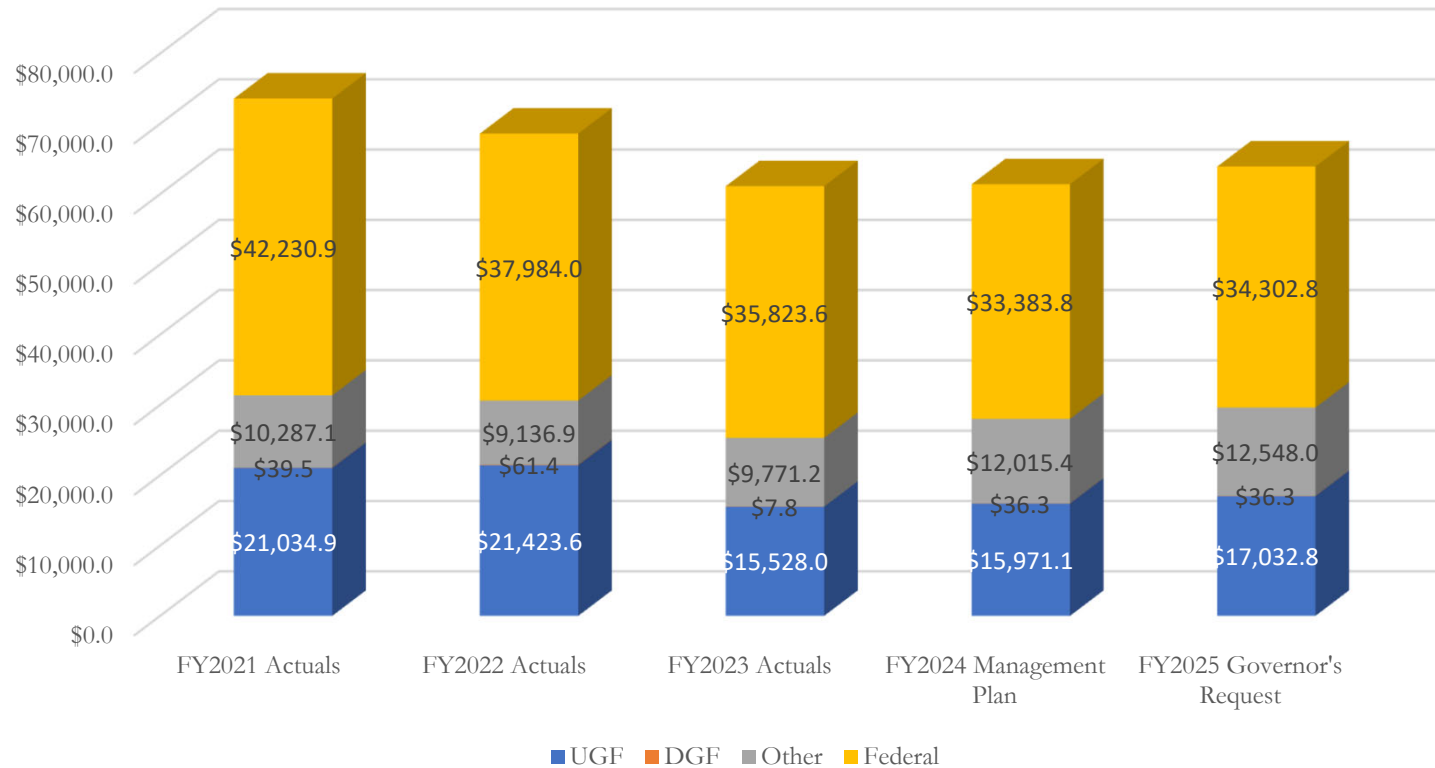


# Organization





# Department of Military and Veterans Affairs FY2025 Operating Budget Comparison (\$ Thousand)



	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
<b>Total</b>	<b>\$73,592.4</b>	<b>\$68,605.9</b>	<b>\$61,130.6</b>	<b>\$61,406.6</b>	<b>\$63,919.9</b>	<b>-\$9,672.5</b>

## 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



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



## Alaska Military Youth Academy

### Align General Fund Match Requirement for Adjustment of Employee Benefit Costs

<b>TOTAL</b>	<b>160.0</b>
General Fund Match	160.0

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

### Operational Costs with Increased Class Sizes and Inflation

<b>TOTAL</b>	<b>631.8</b>
General Fund	631.8

- Classes returning to pre-COVID size

### Add Two AMYA Coordinators

<b>TOTAL</b>	<b>205.3</b>
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

<b>TOTAL</b>	<b>204.6</b>
Federal Receipts	143.2
Interagency Receipts	61.4

#### Add Emergency Management Specialist 3

<b>TOTAL</b>	<b>114.6</b>
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

<b>TOTAL</b>	<b>138.1</b>
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

<b>TOTAL</b>	<b>261.7</b>
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

<b>TOTAL</b>	<b>134.3</b>
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

<b>TOTAL</b>	<b>88.9</b>
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

<b>TOTAL</b>	<b>73.1</b>
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

<b>TOTAL</b>	<b>100.0</b>
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

<b>TOTAL</b>	<b>200.0</b>
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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