



Department of Military and Veterans Affairs



FY2019 Department Overview



January 23, 2018



Mission



- Provide military forces to accomplish military 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

Statute: Alaska Statute 44.35.020

Mission, Vision and Core Values: <https://dmva.alaska.gov/>

DMVA Annual Reports:

<https://dmva.alaska.gov/Press/Warriors/Index#annualreports>

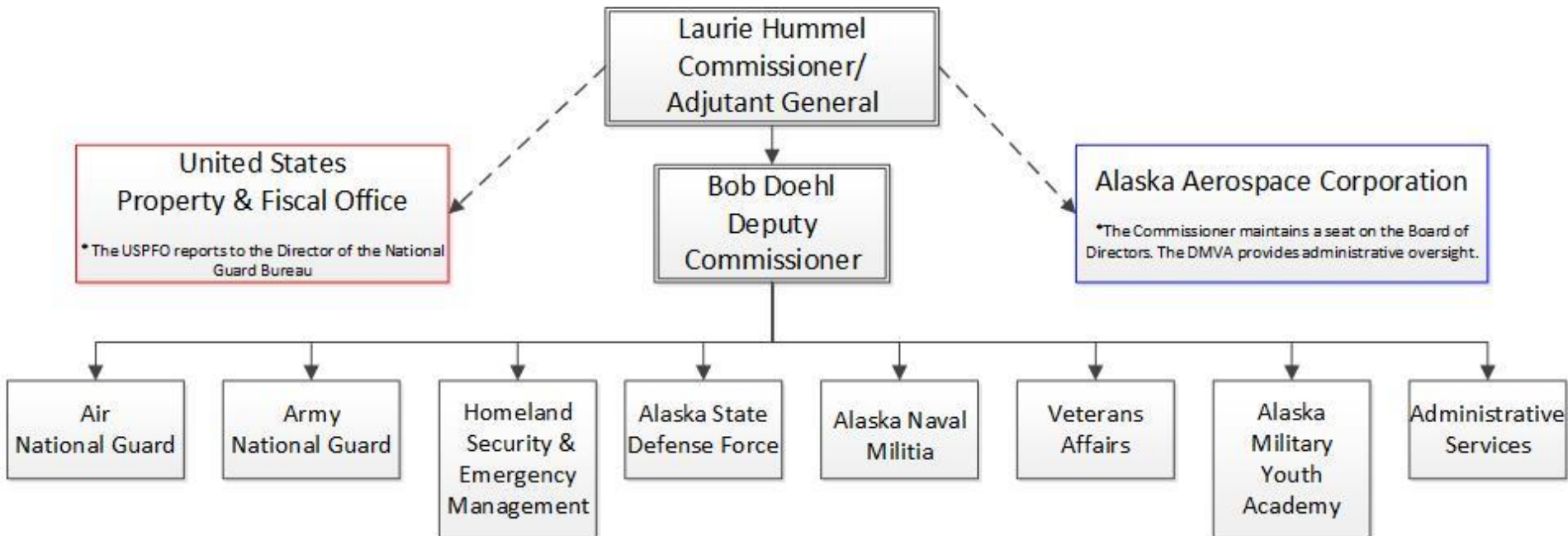


Organization



Department of Military and Veterans Affairs

Operational Sections

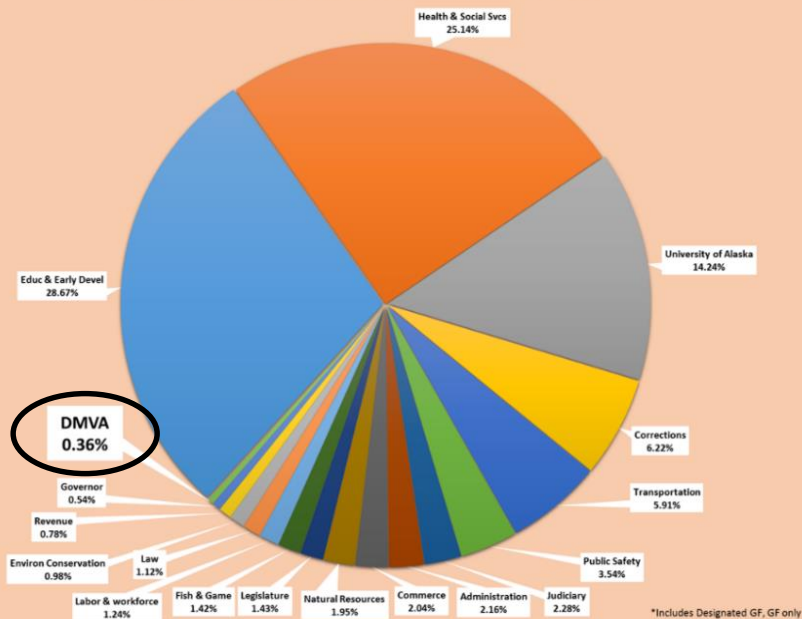




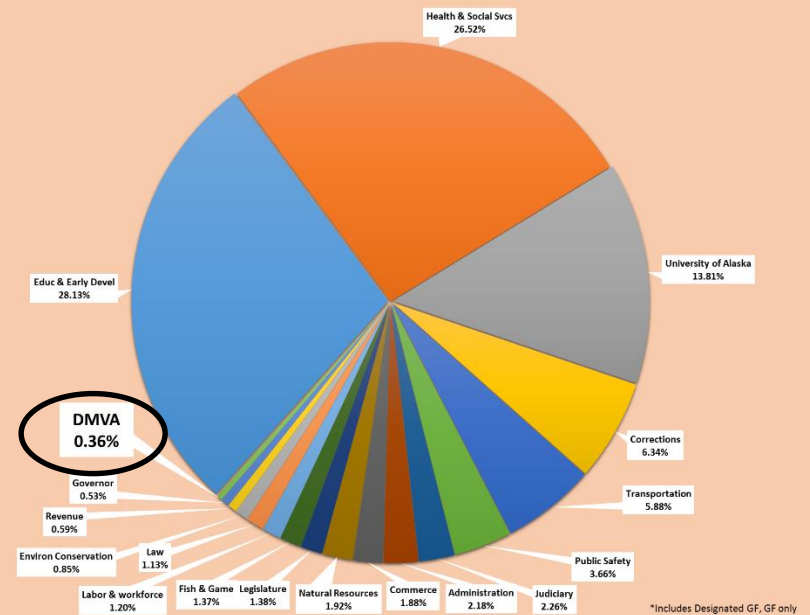
DMVA Percentage of SoA GF



FY2018 Governor Share of Total Agency Operations (GF Only)*



FY2019 Governor Request Share of Total Agency Operations (GF Only)*



**FY18 -> FY19: DMVA GF Funding (as a percentage of all SoA GF)
Still Smallest Percentage of SoA GF
Including New Programs/Program Expansions Requests**



State Funds Spent vs. Federal Funds Received



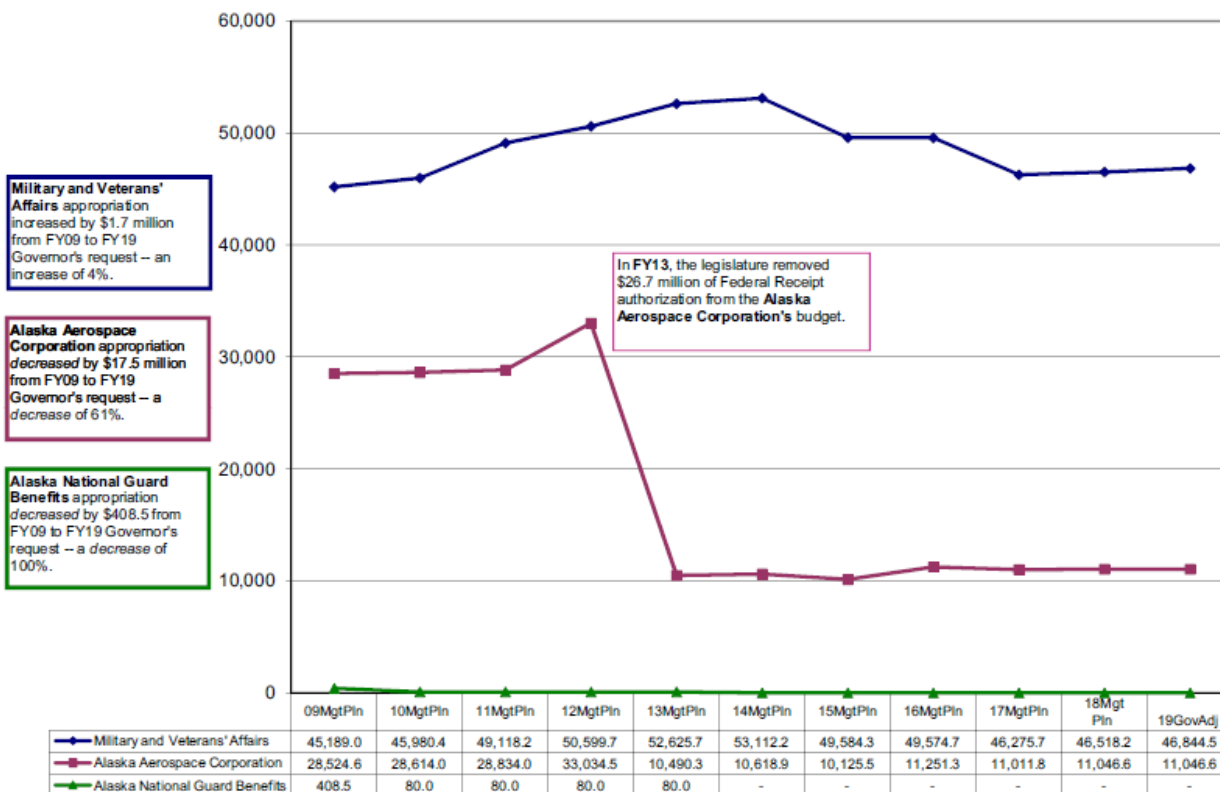
FY15 -> FY17: Spent 14% Less GF; Fed Funds Garnered Up 43%!



Funding Profile History (By Appropriation – All Funds)

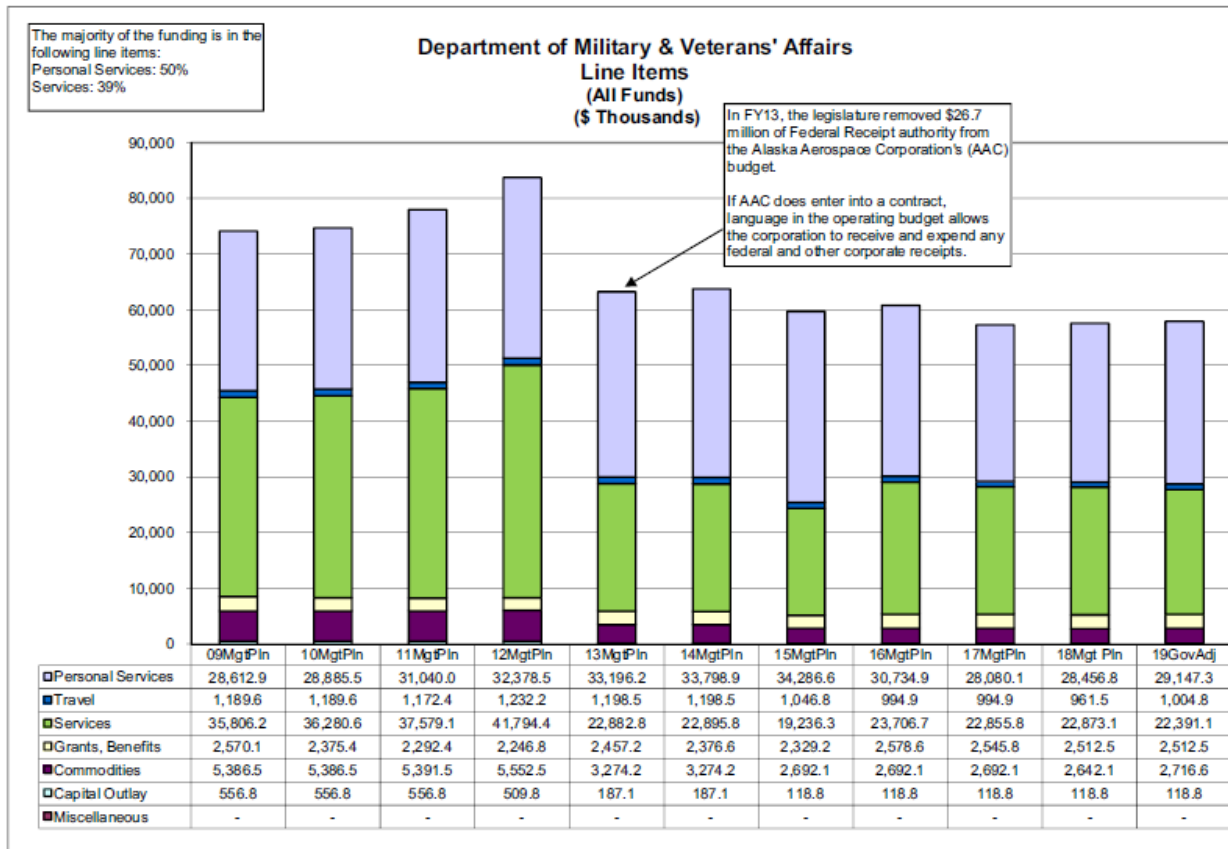


Appropriations within the Department of Military & Veterans' Affairs
(All Funds)
(\$ Thousands)



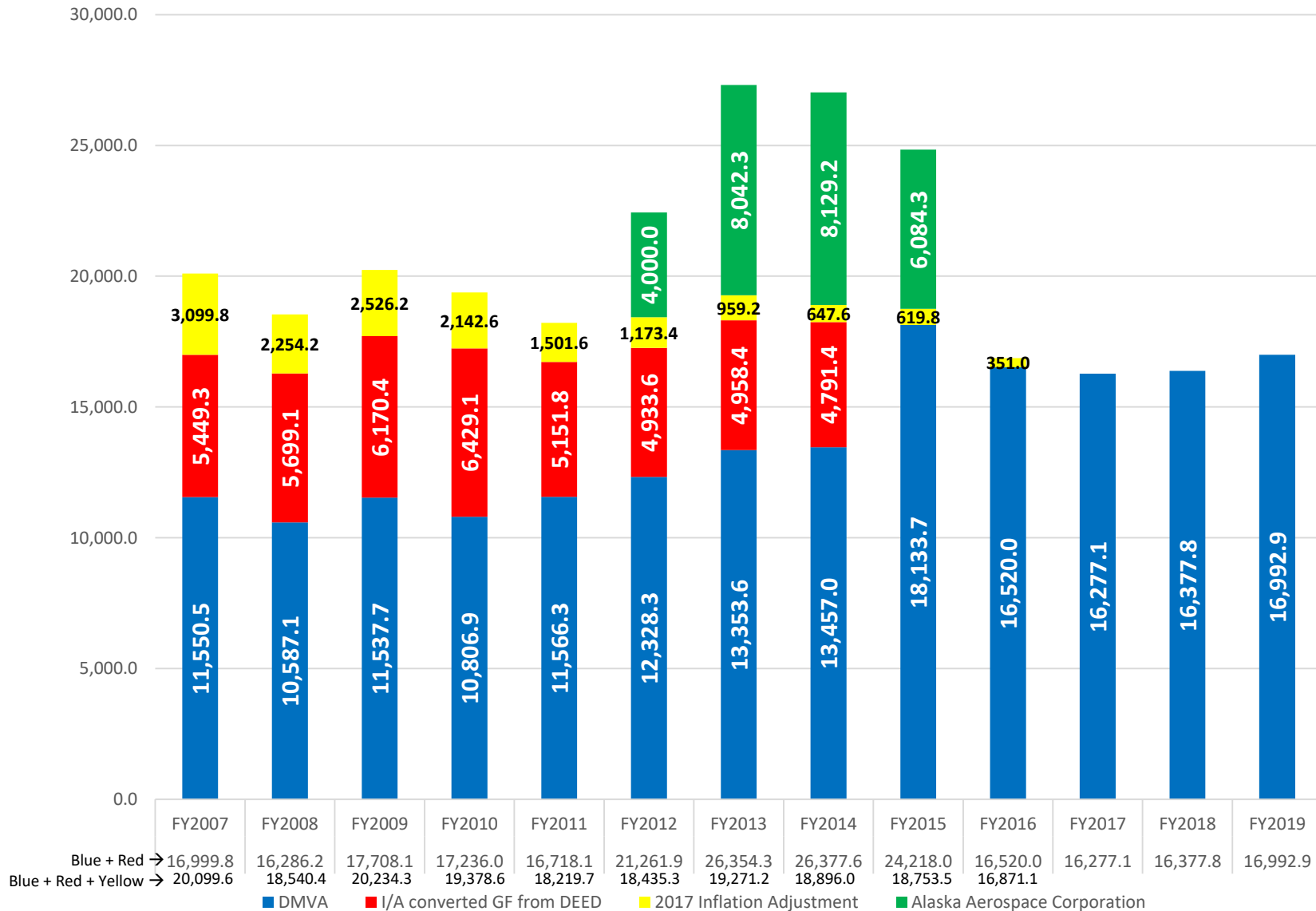


Funding Profile History (All Funds by Line Item)





Funding Profile History (FY17 Constant Yr \$\$ – GF Only)

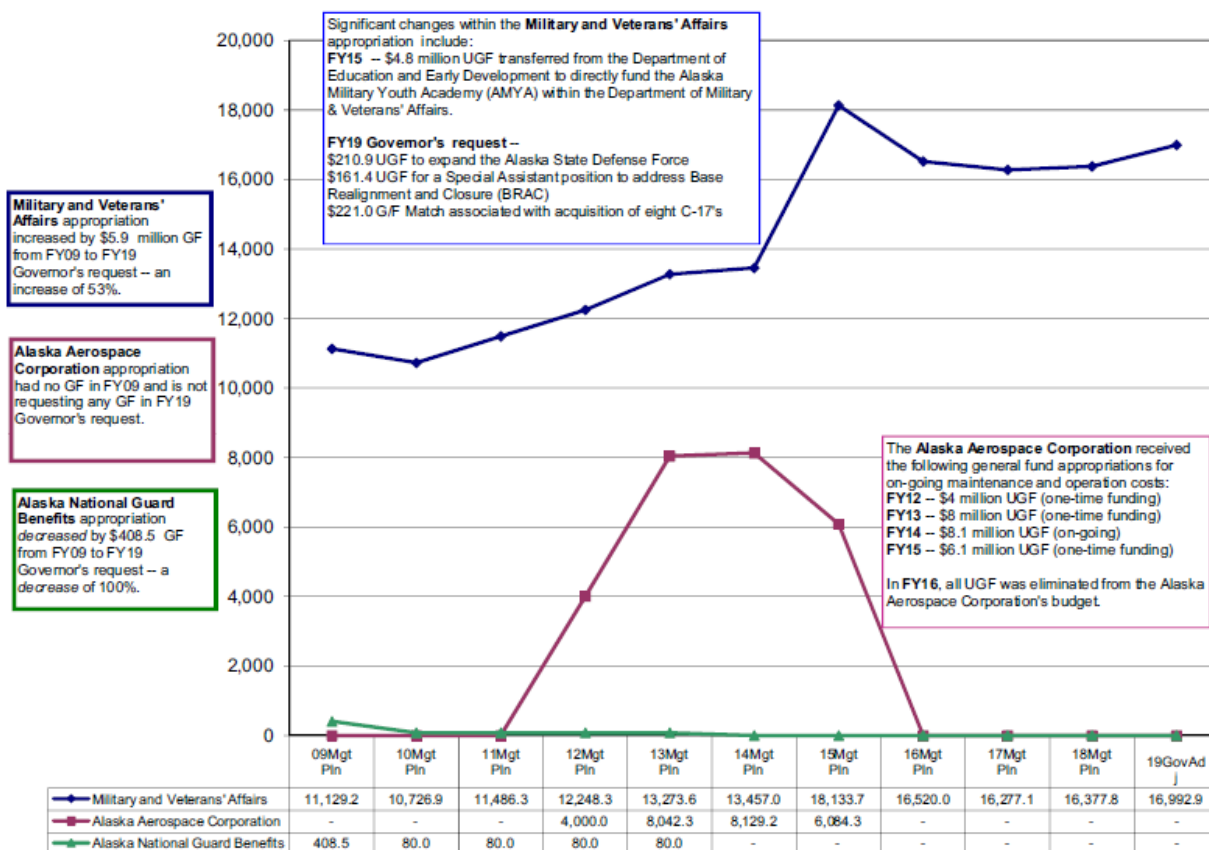




Funding Profile History (By Appropriation - GF Only)



Appropriations within the Department of Military & Veterans' Affairs
(GF Only)
(\$ Thousands)





FY19 Operating Budget Requests



Reduce:

- Reduce Excess Federal Authority in Army Guard Facilities Maintenance
- Armory Divestiture Plan
- Leverage Federal Receipts to Fund Veterans' Services Personal Services Expenditures
- Proactive Management of AMYA Staffing Hours to Minimize Overtime Expenditures

Maintain:

- Baseline Funding for Core Programs
- Move National Guard Military Headquarters Structure to Office of the Commissioner

Grow:

- Federal Authority and GF Match Associated with Gain of C-17 Mission
- Expand Alaska State Defense Force for Rural Engagement
- Special Assistant to Protect and Grow Department of Defense Investment in Alaska
- Emergency Management Specialist II to Provide Support Planning & Preparedness
- Airport Leasing Specialist II to Provide Real Estate Services



FY18 Supplemental Requests



- Federal Authority and GF Match Associated with Gain of C-17 Mission (663.0 Fed , 221.0 GF)
- Special Assistant to Protect and Grow Department of Defense Investment in Alaska (94.1 GF)
- DRF Increase Due to Low Balance and Estimated Amount Needed for Spring Disasters (2,000.0 GF)



FY19 Capital Budget Requests

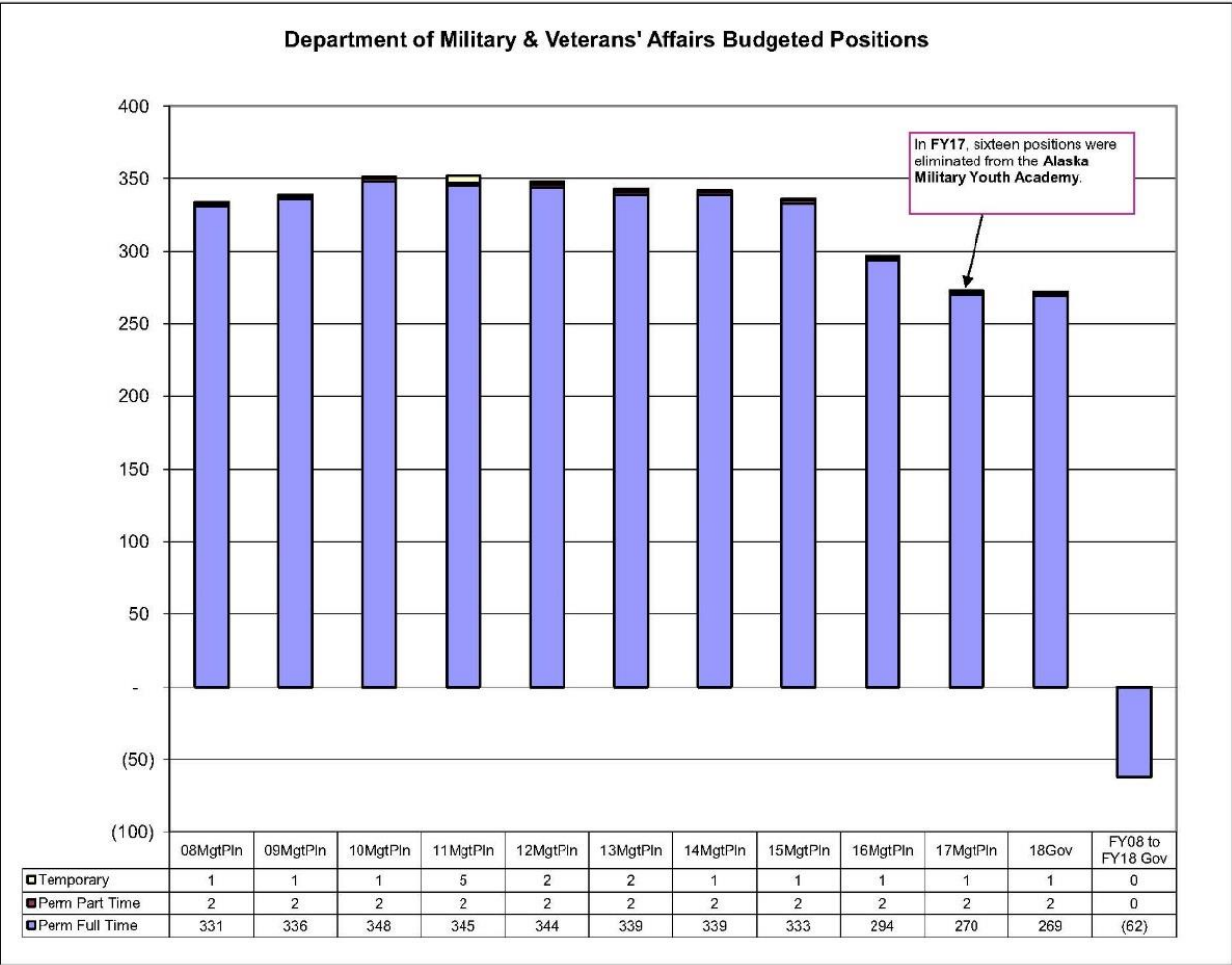


- State Homeland Security Grant Programs (8,500.0 Fed)
- National Guard Counterdrug (CD) Support (100.0 Fed)

- DMVA will compete with other SOA agencies for Deferred Maintenance funding, pending passage of the Alaska Economic Recovery Plan



Budgeted Position History



FY19: 277 FT/2 PT Positions (FY14 -> FY19: 18% Reduction -- 63 Positions in Last 5 Yrs!)



Recruitment Actions/Vacancy History



- Programs Operating @ Min Funding/Staffing Levels to Avoid Mission Failure
 - 60 Positions Reduced Over Last 5 Years
- Active Recruitment/Hiring Actions a Key Leadership Priority
 - Two Long-Term Vacancies Over the Past Year Across More Than 270 Positions
 - DMVA: Internet Specialist - Fourth recruitment recently closed, interviews forthcoming
 - AAC: Director of Facilities & Operations (\$0 GF; AAC will address)



Allocation/Program Summary (FY19 Gov Request)



Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Entire Department	57,891.1: 16,964.5 UGF, 28.4 DGF, 10,206.7 Other, 30,691.5 Fed ----- Fed received 743,982,338	277 perm full -time, 2 perm-part time	All	n/a	Critical	High	See below	See below	See below
Office of the Commissioner	7,330.2: 3,270.2 UGF, 1,940.0 Other, 2,120.0 Fed	49 perm full-time			Critical	High	Yes <i>Article III Sections 19 & 25</i>	Yes, to have Air & Army National Guard (ATAGs)	Yes <i>Sec. 44.35.010, Sec. 26.05.160 and Sec. 26.05.180</i>
Homeland Security & Emergency Management	9,517.9: 2,465.4 UGF, 2,988.3 Other, 4,064.2 Fed ----- Fed received 4,212.5	62 perm full-time			Critical	High	Yes <i>Article VII Sections 4 & 5</i>	Yes, to receive federal disaster and mitigation funds	Yes <i>Sec. 26.23.040</i>
Local Emergency Planning Committee	300.0: 300.0 UGF	0			Important	High	No		Yes <i>Sec. 26.23.073</i>



Allocation/Program Summary (FY19 Gov Request)



Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
National Guard Military Headquarters	0: 0 UGF	0			N/A	N/A	N/A	N/A	N/A
Army Guard Facilities Maintenance	11,628.0: 2,660.2 UGF, 27.4 DGF, 1,554.4 Other, 7,386.0 Fed ----- Fed received 120,576.7	46 perm full-time, 1 perm part-time			Critical	High	Yes <i>Article III. Section 19</i>	Yes, to have an Army National Guard	Yes <i>Sec. 26.05.230</i>
Air Guard Facilities Maintenance	6,829.6: 1,892.7 UGF, 13.7 Other, 4,923.2 Fed ----- Fed received 219,186.4	36 perm full-time			Critical	High	Yes <i>Article III. Section 19</i>	Yes, in order to have an Air National Guard	Yes <i>Sec. 26.05.230</i>
Alaska Military Youth Academy	8,758.4: 4,577.1 UGF, 1.0 DGF, 34.2 Other, 4,146.1 Fed ----- Fed received 3,828.3	66 perm full-time, 1 perm part-time	450 cadets/year and impacted family and community		Critical	High	No, but function provided is required by Article VII. Section 1	Yes, in order to receive separate Dept. of Defense funding for youth intervention	Yes <i>Sec. 44.35.020</i>



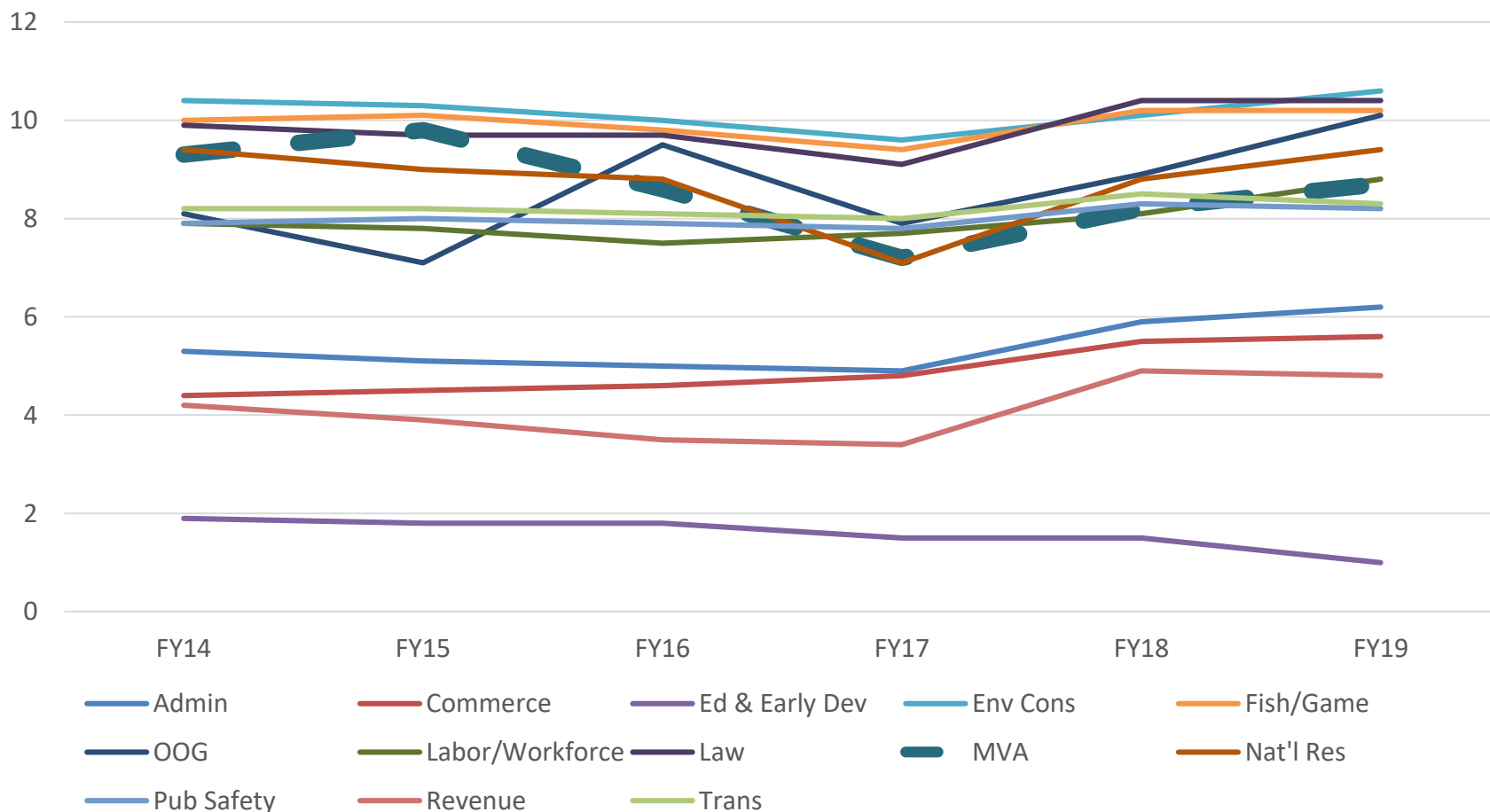
Allocation/Program Summary (FY19 Gov Request)



Allocation and/or Program	Funding (in thousands)	# of Employees	# of Alaskans Served	% cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Veterans' Services	2,155.4: 1,793.9 UGF, 11.3 Other, 350.2 Fed ----- Fed received 396,178.4	4 perm full-time	68,276 veterans and their 161,207 dependents, survivors and extended families		Critical	High	Yes <i>Article VII Sections 4 & 5</i>	No, but federal benefits to Alaskans reduced by over 50% without it	Yes <i>Sec. 44.35.020</i>
State Active Duty	325.0: 5.0 UGF, 320.0 Other	0			Critical	High	No, but militia is not available for state service without it	No	Yes <i>Sec. 26.05.070</i>
Alaska Aerospace Corporation Headquarters	4,121.2: 1,348.3 Other, 2,772.9 Fed	6 perm full-time			Important	High	No		No
Alaska Aerospace Corporation Facilities Maintenance	6,925.4: 1,996.5 Other, 4,928.9 Fed	8 perm full-time			Important	High	No		No



Health Care Costs as Percentage of Total Funding – All SOA Agencies*



*Note: Does not include Corrections & H&HS

FY14 -> FY19 (9.3% -> 8.7%): DMVA Health Care Costs 6-Year Average @ 8.6%



Approach to Lowering SoA Health Care Costs



- DMVA's Promotion of Healthy Lifestyle Includes:
 - Uniformed members of the AK National Guard (AKNG) must comply with height/weight/fitness standards
 - Warrior & Family Services offers DMVA members/families nutrition, fitness, and mental health information/resources
 - Major DMVA locations (e.g. Anchorage/Juneau) have fitness equipment available to all assigned personnel
 - Two mile walking trail adjacent to the Anchorage AKNG Armory
 - Anchorage AKNG Armory's long hallways provide inclement weather opportunities
 - Juneau (Auke Bay) Armory is a Joint Use Facility with UAS with indoor track & fitness equipment
 - AMYA Cadets participate in regular physical activity, led by AMYA Cadre members
 - AKNG Chaplains provide spiritual wellness services to all DMVA members



Program Issues/Challenges



- Small Department – BIG Impact
- Programs Operating @ Min Funding/Staffing Levels to Avoid Mission Failure
 - 60 Positions Reduced Over Last 5 Years
- Investing Further Where Mission Dictates
 - Smartly Leveraging Other Fund Sources, When Available

