



Department of Military and Veterans Affairs



FY2019 Department Overview



February 19, 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>

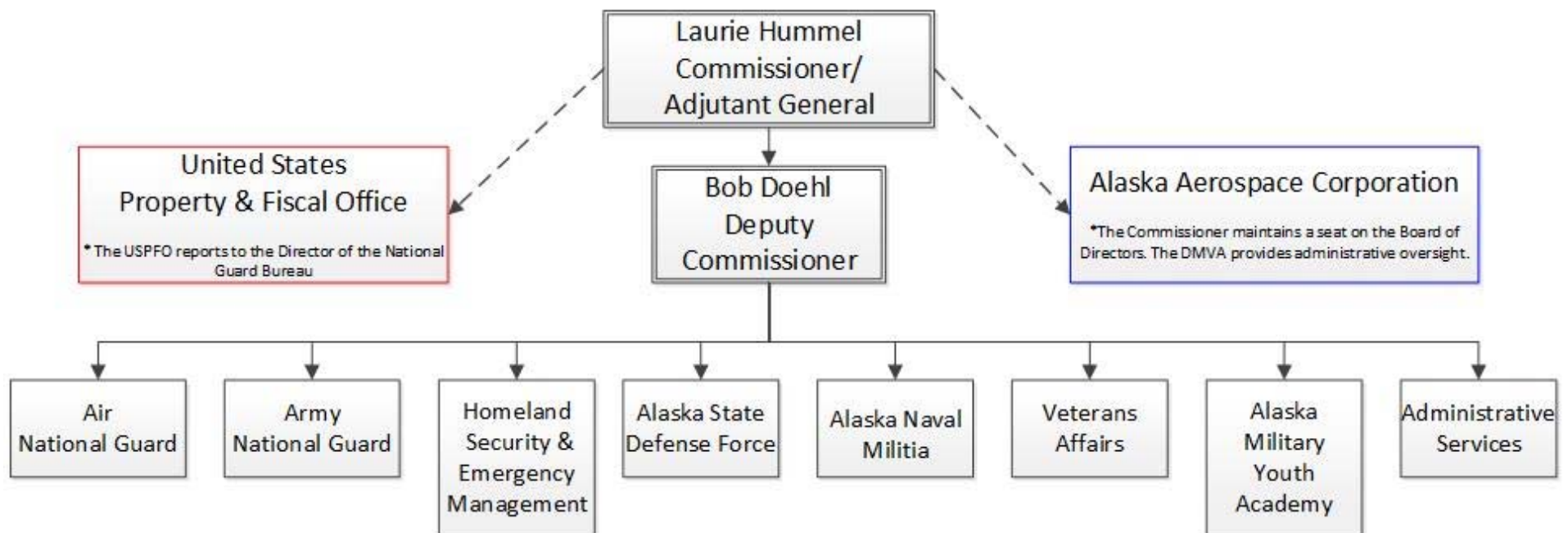


Organization



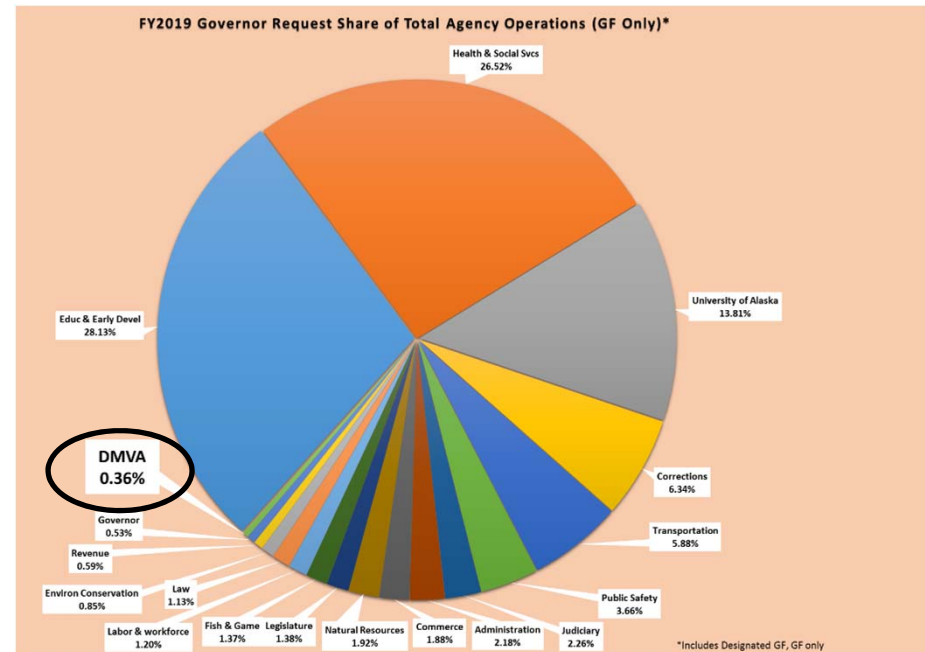
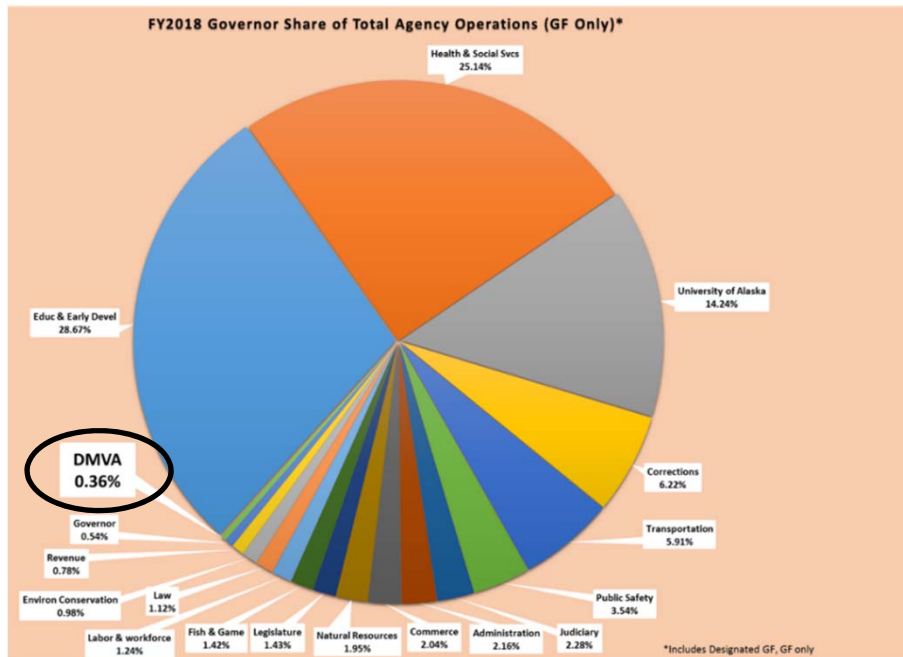
Department of Military and Veterans Affairs

Operational Sections





DMVA Percentage of SoA GF



**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



Fiscal Year 2015 Operating Budget Impact



Fiscal Year 2016 Operating Budget Impact



Fiscal Year 2017 Operating Budget Impact



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



Funding Profile History (By Appropriation – All Funds)

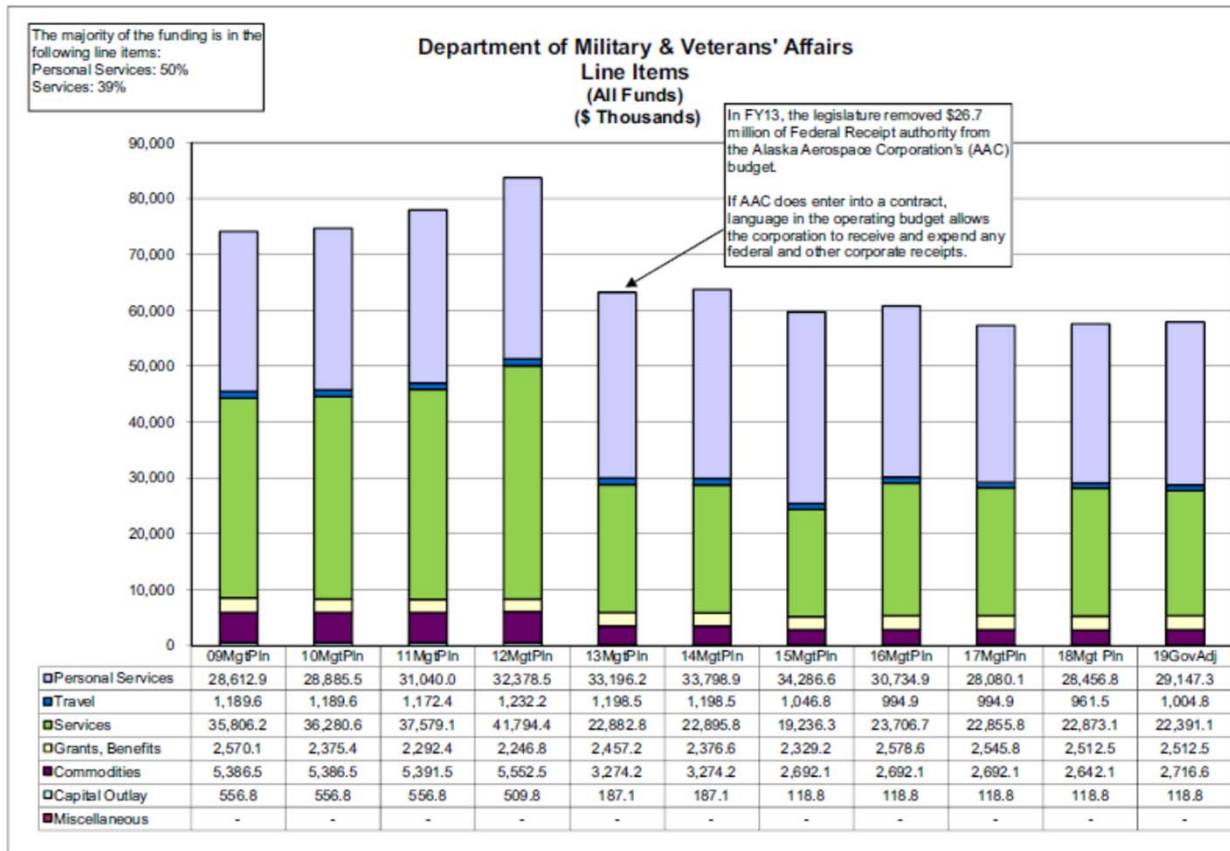


Appropriations within the Department of Military & Veterans' Affairs
(All Funds)
(\$ Thousands)



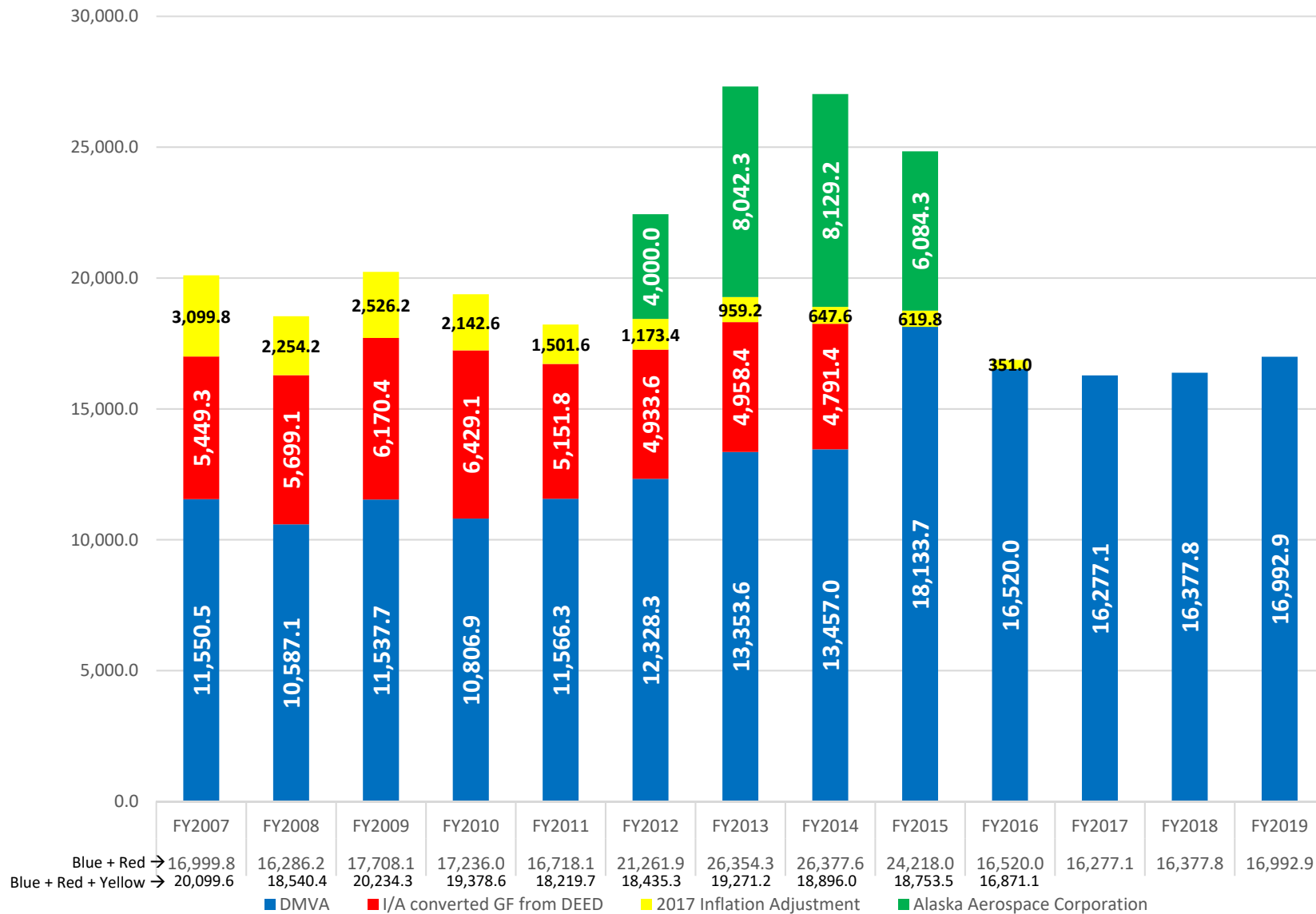


Funding Profile History (All Funds by Line Item)





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

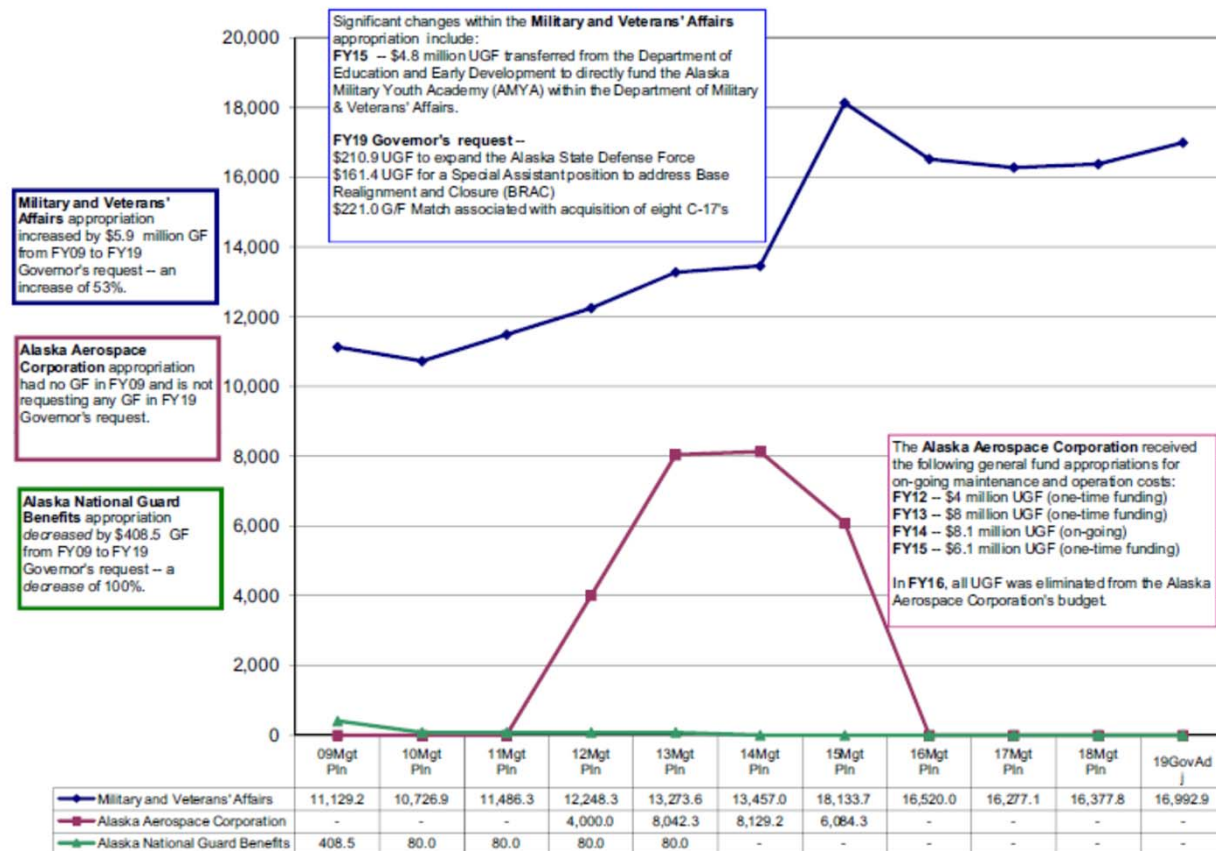




Funding Profile History (By Appropriation - GF Only)



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
- Emergency Management Specialist II to Provide Support Planning & Preparedness
- Airport Leasing Specialist II to Provide Real Estate Services
- Special Assistant to Protect and Grow Department of Defense Investment in Alaska



AKARNG Divestiture Working Group

Properties Affected (As of: 8 Feb 18)



Retain

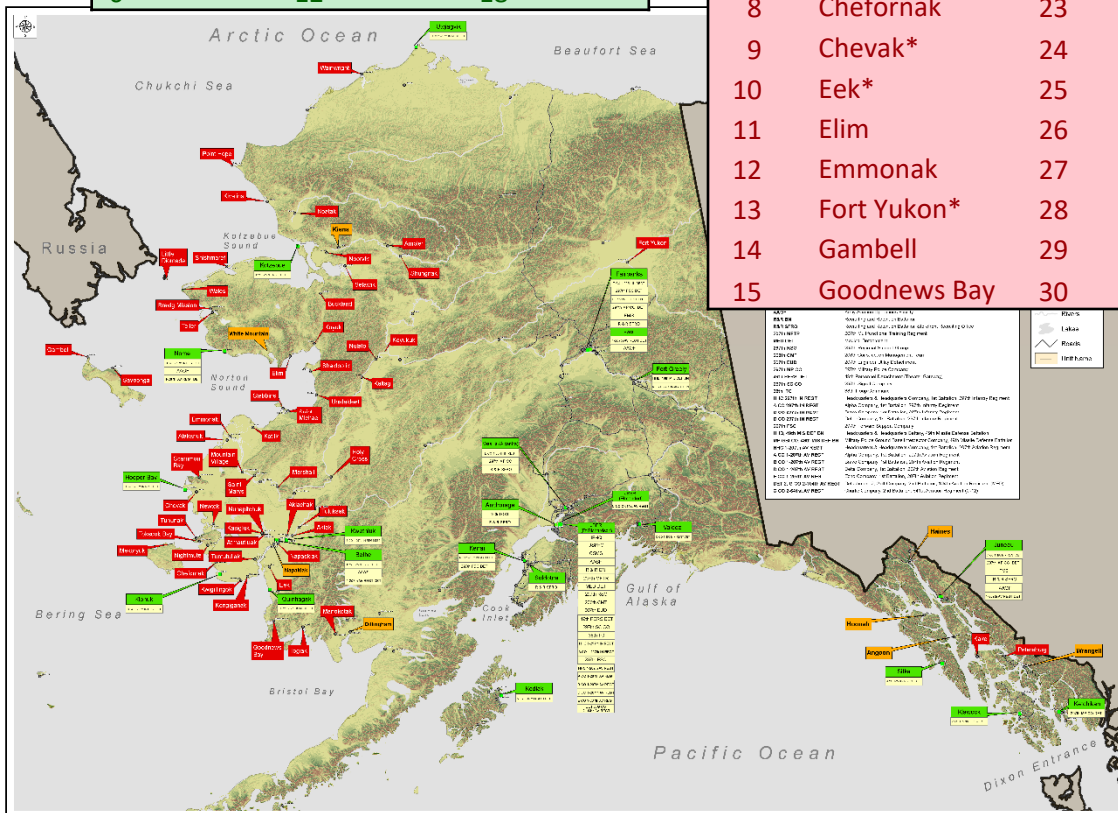
1 Anchorage	7 Ketchikan	13 Nome
2 Bethel	8 Kipnuk	14 Quinhagak
3 Fairbanks	9 Klawock	15 Sitka
4 Hooper Bay	10 Kodiak	16 Utqiagvik
5 Juneau	11 Kotzebue	17 Valdez
6 Kenai	12 Kwethluk	18 Wasilla

Divest

1 Akiachak*	1 Holy Cross	31 Napaskiak	46 St. Mary's
2 Akiak	17 Kake*	32 Newtok	47 St. Michael
3 Alakanuk	18 Kaltag	33 Nightmute	48 Stebbins
4 Ambler	19 Kasigluk	34 Noatak	49 Teller
5 Atmautluak	20 Kivalina	35 Noorvik	50 Togiak
6 Brevig Mission	21 Kongiganak	36 Nulato	51 Toksook Bay*
7 Buckland*	22 Kotlik	37 Nunapitchuk	52 Tuluksak
8 Cheforak	23 Koyuk	38 Petersburg*	53 Tuntuntuliak*
9 Chevak*	24 Koyukuk	39 Point Hope	54 Tununak
10 Eek*	25 Kwigillingok	40 Savoonga	55 Unalakleet
11 Elim	26 Little Diomede	41 Scammon Bay	56 Wainwright*
12 Emmonak	27 Manokotak	42 Selawik	57 Wales
13 Fort Yukon*	28 Marshall	43 Shaktoolik	
14 Gambell	29 Mekoryuk	44 Shishmaref	
15 Goodnews Bay	30 Mountain Village	45 Shungnak	

NOTE:

* = Underway



Completed

1 Angoon	2015	Great Beaver Lodge
2 Kiana	2015	Land DOTPF, Bldg City of Kiana
3 White Mountain	2015	City of White Mountain
4 Dillingham	2015	City of Dillingham
5 Haines	Jul-17	USARAK
6 Hoonah	Jul-17	City of Hoonah
7 Wrangell	Jul-17	City of Wrangell
8 Napakiak	Nov-17	City of Napakiak



Examples of AKARNG Former Scout Armories (FSA)



AKARNG FSA - Teller



AKARNG FSA – Brevig Mission



FY19 Operating Budget Requests



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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 (94.1GF)
- DRF Increase Due to Low Balance and Estimated Amount Needed for Spring Disasters (2,000.0GF)



FY19 Capital Budget Requests



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

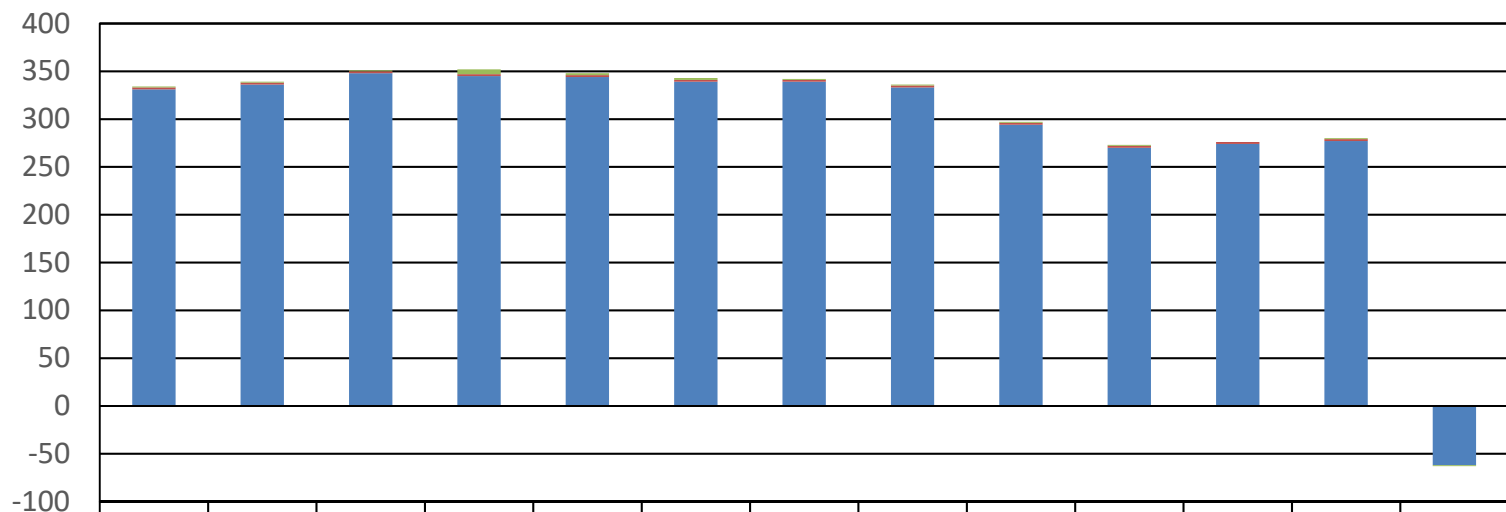
- DMVA will compete with other SOA agencies for Deferred Maintenance funding, pending passage of the Alaska Economic Recovery Plan



Budgeted Position History



Department of Military & Veterans' Affairs Budgeted Positions



	08Mgt Plan	09Mgt Plan	10Mgt Plan	11Mgt Plan	12Mgt Plan	13Mgt Plan	14Mgt Plan	15Mgt Plan	16Mgt Plan	17Mgt Plan	18Mgt Plan	19Gov	FY14 to FY19 Gov
Temporary	1	1	1	5	2	2	1	1	1	1	0	1	-1
Perm Part Time	2	2	2	2	2	2	2	2	2	2	2	2	0
Perm Full Time	331	336	348	345	344	339	339	333	294	270	274	277	-62

■ Perm Full Time ■ Perm Part Time ■ Temporary

FY19: 277 FT/2 PT Positions (FY14 -> FY19: 18% Reduction -- 63 Positions in Last 6 Yrs!)



Recruitment Actions/Vacancy History



- Programs Operating @ Min Funding/Staffing Levels to Avoid Mission Failure
 - 63 Positions Reduced Over Last 6 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 positions 19 Gov Budget/18 Mngmt Pln Filled	# 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	277/249 perm full - time, 2/2 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	49/43 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	62/57 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>

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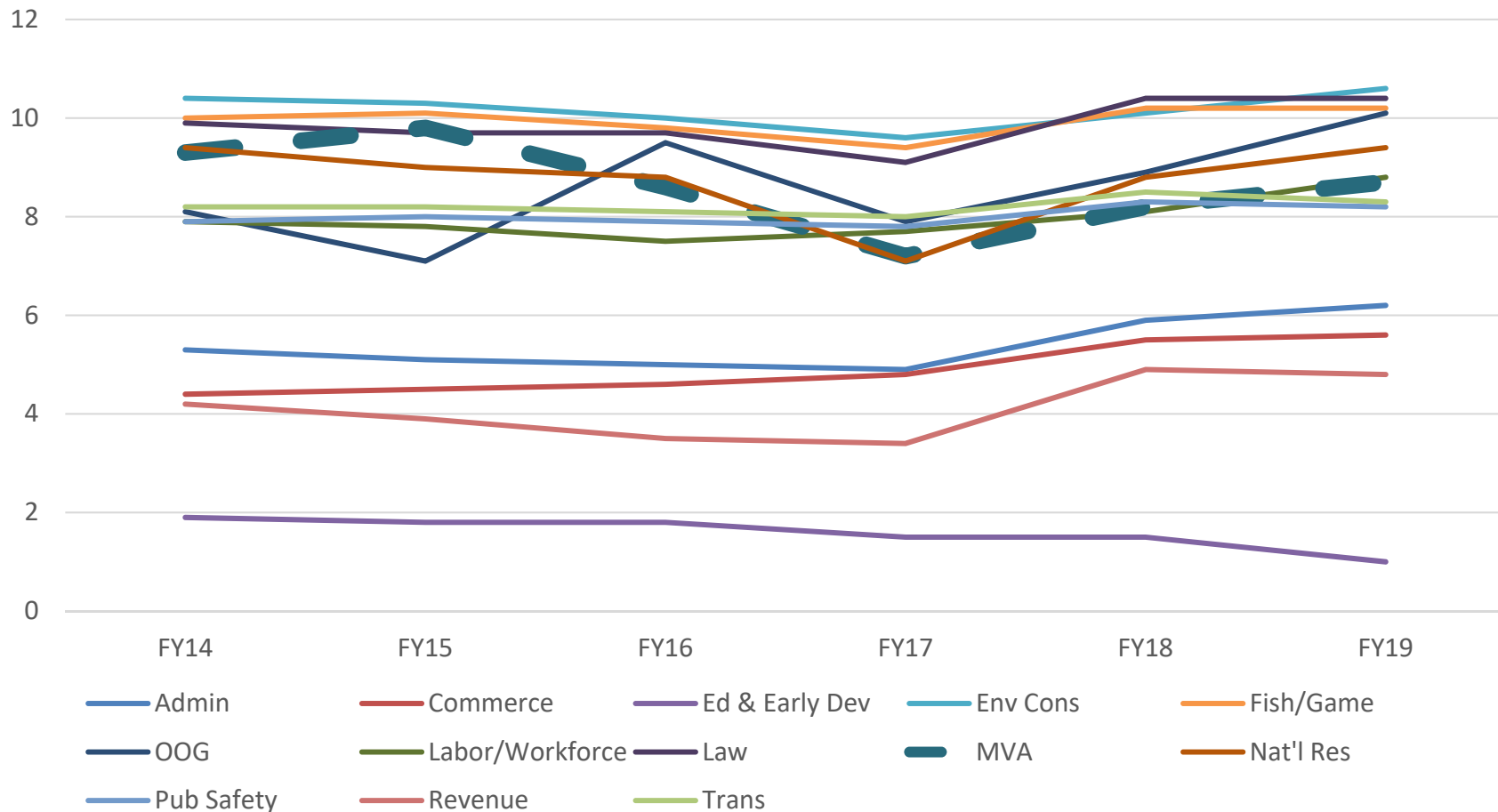
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Allocation and/or Program	Funding (in thousands)	# of positions 19Gov Budgeted/18 Man Pln Filled	# of Alaskans Served	% cost Through Fees	Rating of Importance to Mission	Rating of Effectiveness	Constitution Requirement	Federally Required	Required by Statute
Veterans' Services	2,155.4: 1,793.9 UGF, 11.3 Other, 350.2 Fed Fed received 396,178.4	4/4 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	6/5 perm full-time			Important	High	No		No
Alaska Aerospace Corporation Facilities Maintenance	6,925.4: 1,996.5 Other, 4,928.9 Fed	8/7 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%



Health Care Costs as Percentage of Total Funding - DMVA



			FY2014	FY2015	FY2016	FY2017	FY2018	FY2019
Military & Veterans Affairs	Employer Health Contribution	UGF	1,550.6	2,158.7	1,546.1	1,449.2	1,529.6	1,588.0
		All Other Funds	3,822.6	3,258.8	3,270.1	2,793.5	2,977.0	3,042.1
	Workers Comp		650.5	510.3	458.6	597.3	362.1	393.2
	Budgeted Health Care Total Costs		6,023.7	5,927.8	5,274.9	4,840.0	4,868.7	5,023.4
Budget	UGF		22,297.9	24,816.9	17,226.1	16,278.6	16,664.5	16,964.5
	All Other Funds		42,173.3	35,520.2	44,150.3	50,658.9	42,878.4	40,926.6
Military & Veterans Affairs Total			64,471.2	60,337.1	61,376.4	66,937.5	59,542.9	57,891.1
Percent Health Care			9.3%	9.8%	8.6%	7.2%	8.2%	8.7%

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



Disaster Relief Fund (AS 26.23)



- Immediate threat of widespread of severe damage, injury, loss of life or property, or shortage of food, water, or fuel
- Results from incidents such as a storm, high water, wind-driven water, tidal wave, tsunami, earthquake, volcanic eruption, landslide, mudslide, avalanche, snowstorm, prolonged extreme cold, drought, fire, flood, epidemic, explosion, or riot
- Also includes:
 - Release of oil or a hazardous substance, if the release requires prompt action to avert environmental danger or damage
 - Equipment failure if it is not predictably frequent or recurring, or preventable by adequate maintenance or operation
 - Enemy or terrorist attack, or a credible threat thereof
 - Outbreak of disease or a credible threat thereof

DRF Provides a Legislatively-Approved, Readily Available Fund Source to Speed Relief/Recovery Actions During Various Emergency Situations



Disaster Relief Fund Typical Flow

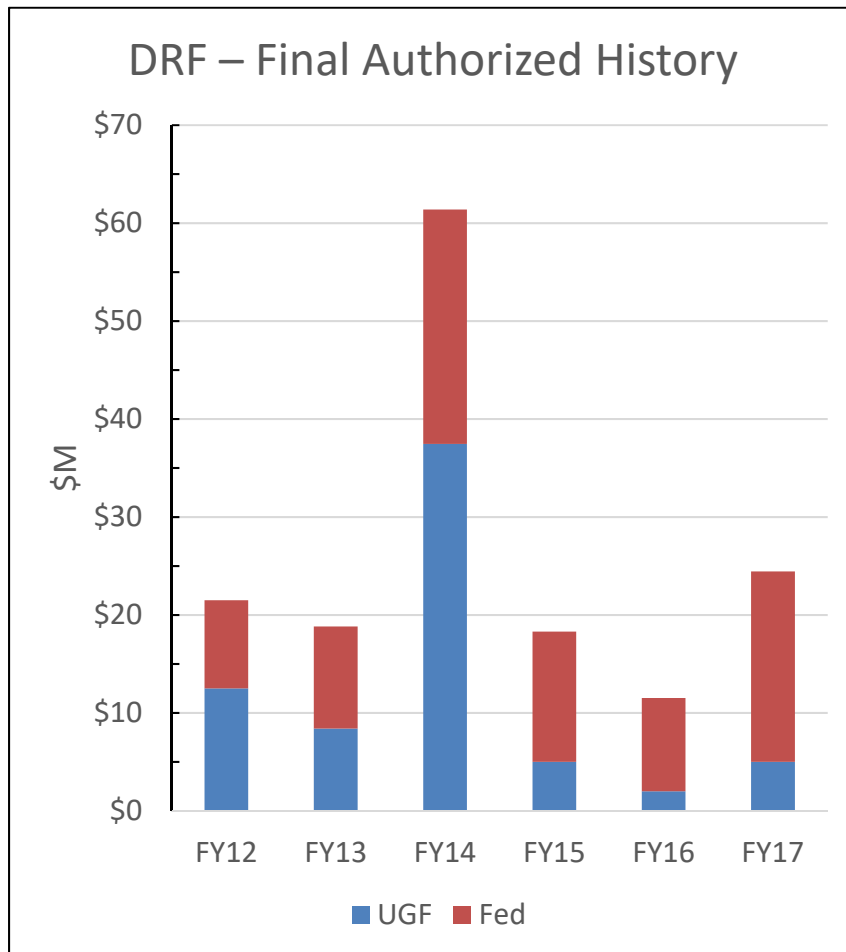


- Event occurs; local jurisdictions respond
- If event exceeds local capacity, State assistance may be requested
- DMVA Commissioner convenes a Disaster Policy Cabinet with representation across the Executive Branch to make recommendations to the Governor
 - Declare State Disaster
 - Direct DHS&EM implement Public Assistance, Individual Assistance, or Temporary Housing programs
 - Request assistance through Federal Government (i.e. FEMA)

***Administrative Orders Limited to Disasters < \$500K
Disaster Declaration Required for Costs > \$500K & < \$1M
AK Legislature Approval Required if Projected Costs > \$1M***



Disaster Relief Fund Financial History



***A Ready DRF Enables
Rapid Response & Recovery***



Approximately 90% of all homes, businesses, and public facilities in Galena were impacted by floodwaters and ballistic ice flowing out of the banks of the Yukon River (May 2013).



Alaska Air National Guard members assist Galena residents (Pop 470) during a large-scale evacuation to Fairbanks & Anchorage following catastrophic flooding in May of 2013. Many families would not return to Galena for 18 months while repairs to and rebuilding of ~90% of all homes, businesses, and public facilities in Galena were conducted.



Disaster Relief Fund Current Financial Situation



- Current Available DRF Balance: \$4.8M
- North Slope Borough (pending): (\$2.5M)
- Kenai Peninsula Borough (pending): (\$1.0M)
- Anticipated Remaining Balance: \$1.3M
- FY19 Budget Request: \$2.0M
- FY18 Supplement Request: \$2.0M
- Projected Balance (as of 1 Jul 18): \$5.3M

DRF Provides a Legislatively-Approved, Readily Available Fund Source to Speed Relief/Recovery Actions During Various Emergency Situations



Program Issues/Challenges



- Small Department – BIG Impact
- Programs Operating @ Min Funding/Staffing Levels to Avoid Mission Failure
 - 63 Positions Reduced Over Last 6 Years
- Investing Further Where Mission Dictates
 - Smartly Leveraging Other Fund Sources, When Available

