



Alaska Department of Military and Veterans Affairs (DMVA)



FY2018 Department Overview



**House MVA Finance Subcommittee
January 26, 2017**



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

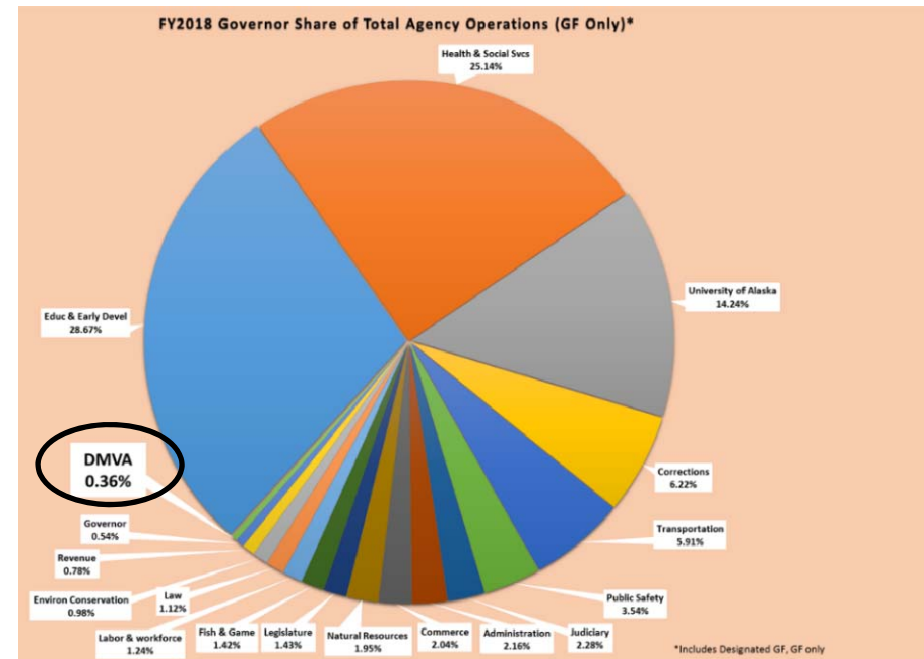
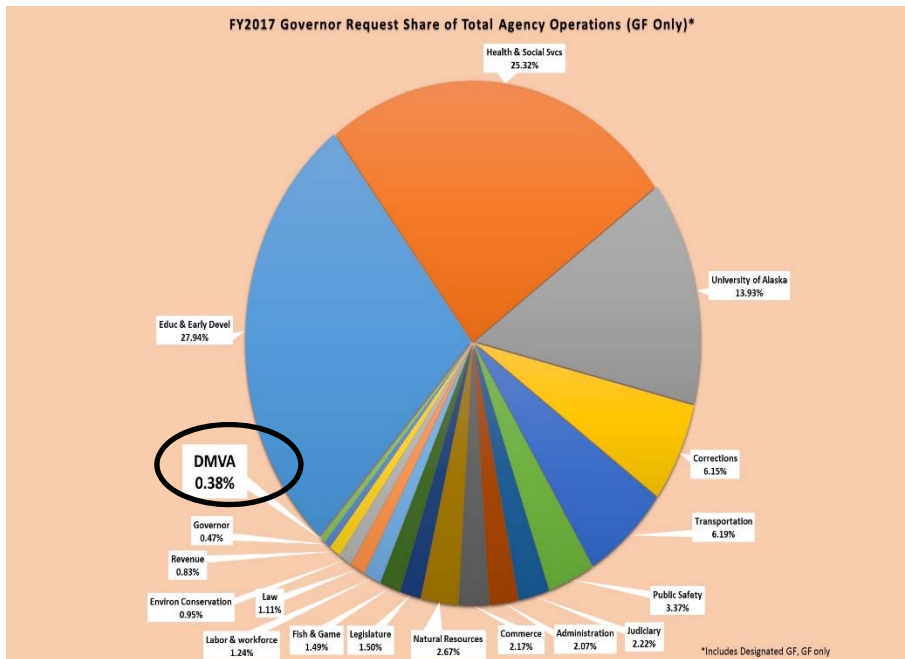
Mission, Vision and Core Values: <https://dmva.alaska.gov/>

DMVA Annual Reports:

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



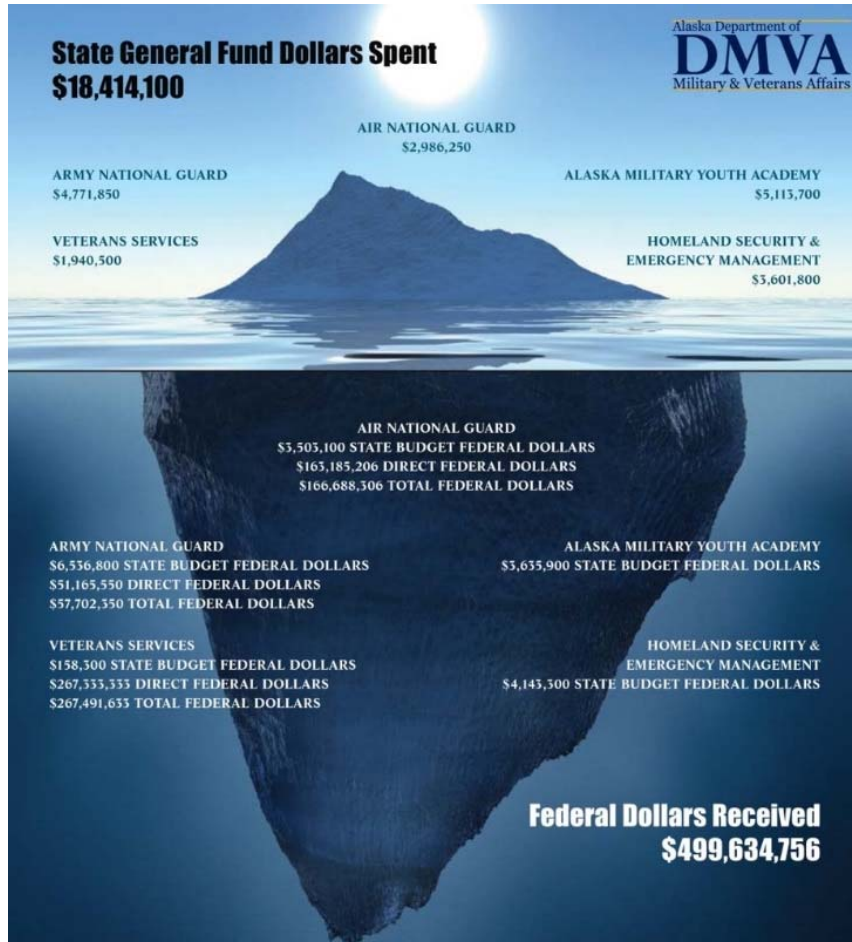
DMVA Percentage of SoA GF



FY17 -> FY18: DMVA GF Funding (as a percentage of all SoA GF) Reduced While Maintaining Same Core Services



State Funds Spent vs Federal Funds Received



FY15 -> FY16: Spent 12% less GF & Garnered 24% more Federal funding!



Approach to Fiscal Environment



Reduced Costs:

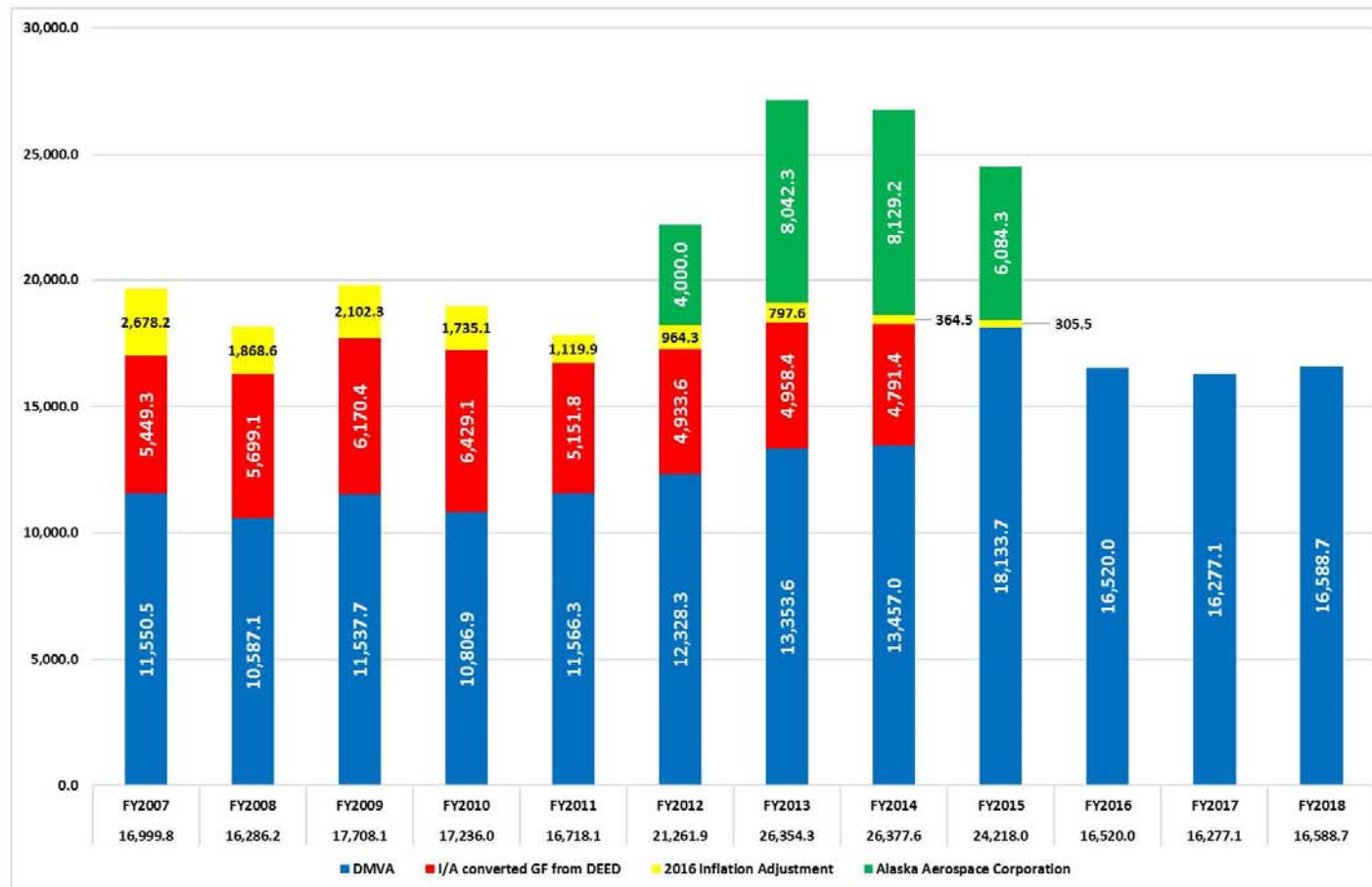
- Restructured AMYA shift schedules, shrinking overtime by 40%
- Turned off utilities in vacant armories
- Enabled employees in travel status to stay in armories, reducing lodging expenses
- Revised Alaska Aerospace Corporation's business model & eliminated GF funding
- Adopted regional disaster preparedness conferences to reduce travel costs
- Instituted furloughs on our top executives

Reduced Services:

- Reduced AMYA outreach statewide travel
- Reduced AMYA cadet stipends
- Eliminated production of award-winning "Warriors" magazine
- Maintained current number of Veterans Service Officers despite growth in population to serve
- Reduced statewide Veterans Service Officer travel
- Reduced preventative maintenance at Alaska National Guard facilities



GF Funding Profile History (FY16 Constant Yr \$\$)



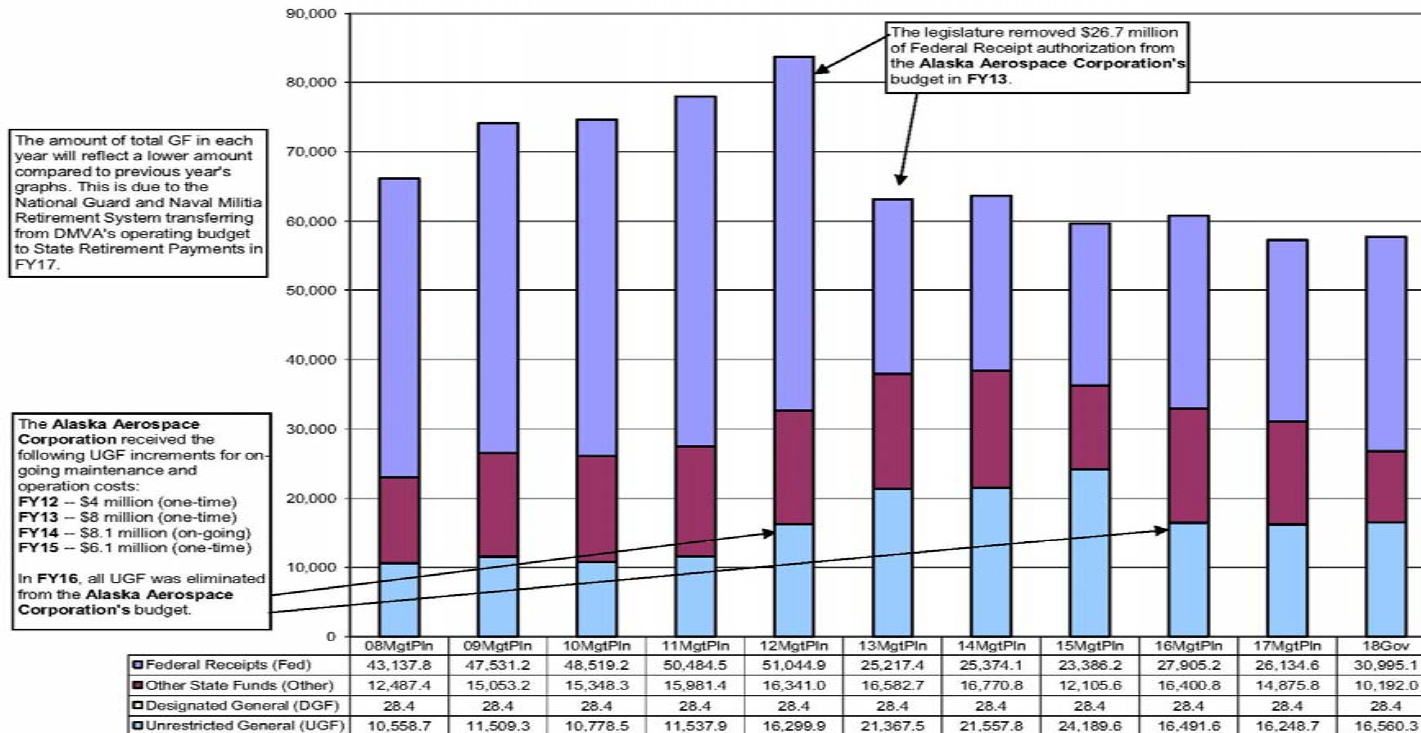


Funding Profile History (All Funds by Fund Group)



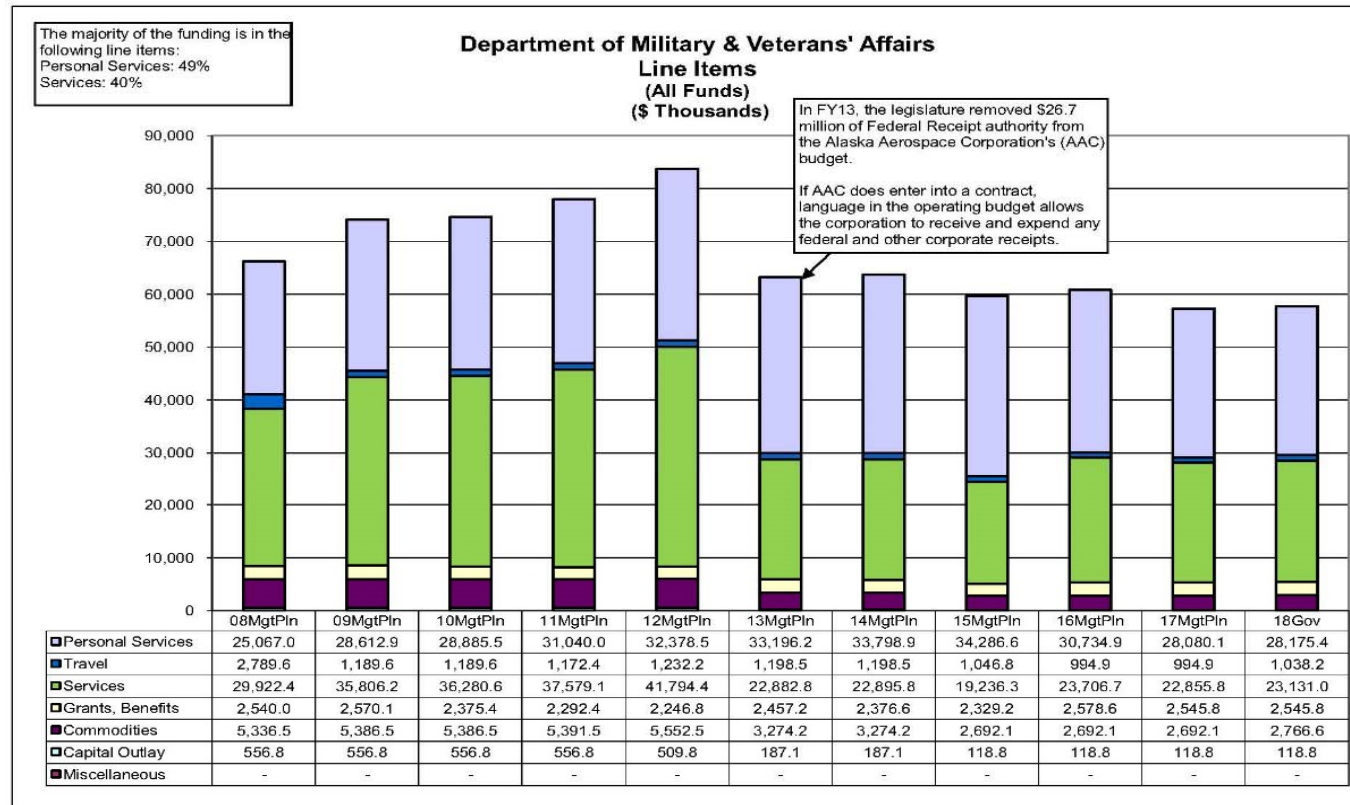
Between FY08 & FY18 Governor's request:
 --UGF increased by \$6 million (57%)
 --DGF no change
 --Other funds decreased by \$2.3 million (-18%)
 --Federal funds decreased by \$12.1million (-28%)

**Department of Military & Veterans' Affairs
 Total Funding Comparison by Fund Group
 (All Funds)
 (\$ Thousands)**



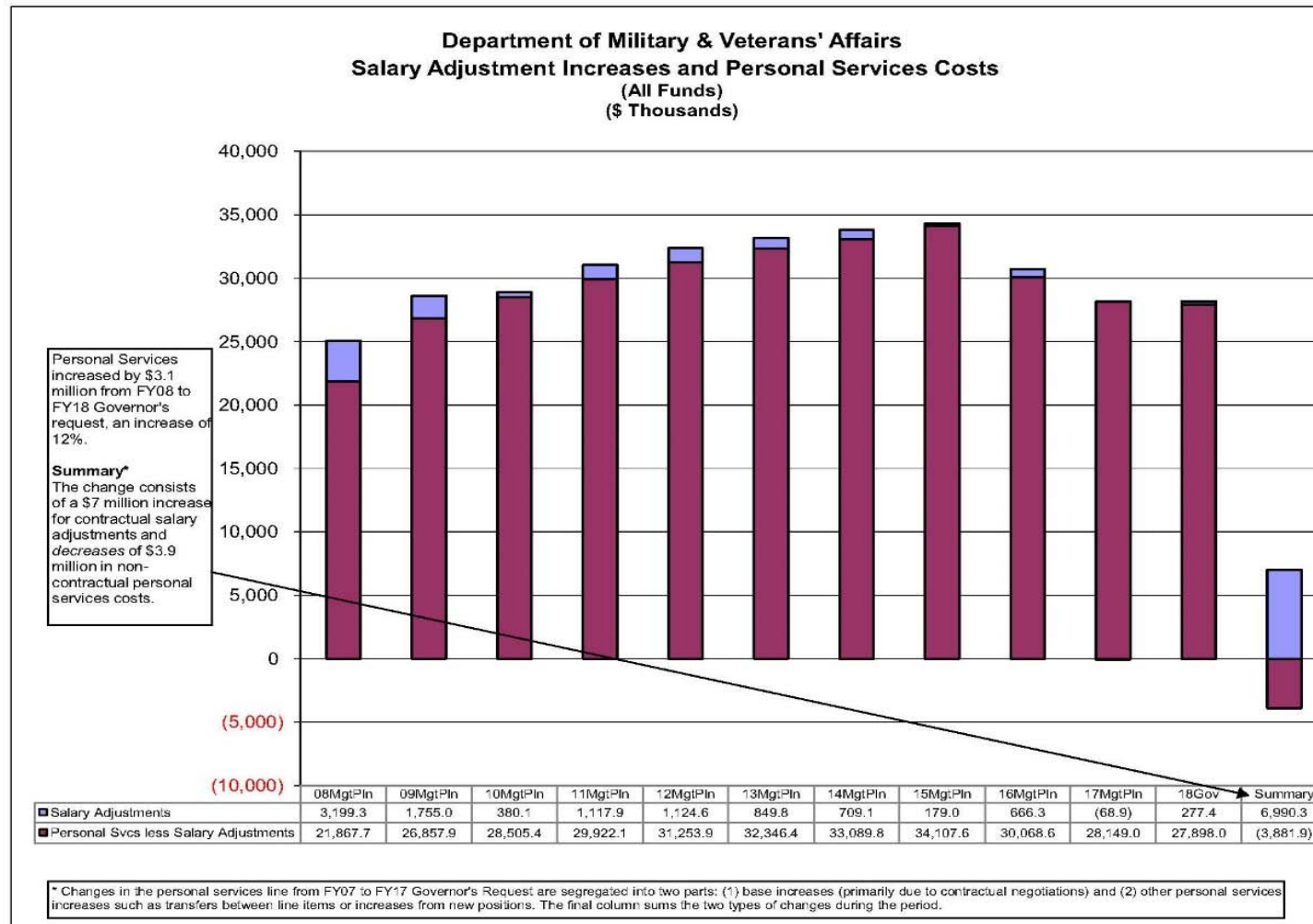


Funding Profile History (All Funds by Line Item)



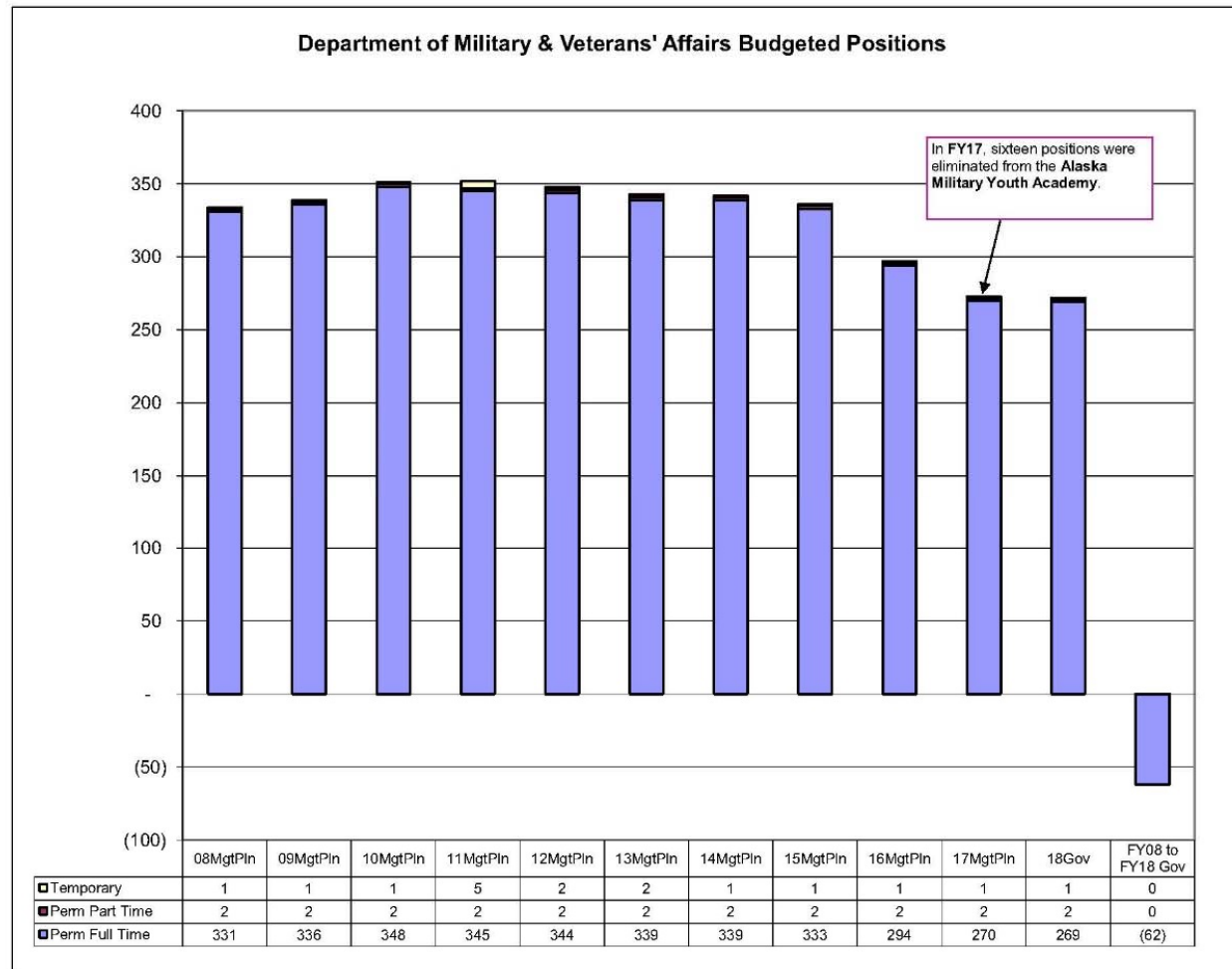


Budgeted Position History





Budgeted Position History



FY08 -> FY18: 19% Reduction -- 62 Positions in Last 3 Yrs!



Budgeted Position History (Positions Deleted & Impact)



FY2016

Office of the Commissioner

- Administrative Assistant II
- Micro/Network Specialist I
- Special Assistant to the Commissioner II

Army Guard Facilities Maintenance

- Building Management Specialist

Air Guard Facilities Management

- Maintenance Specialist Electrician Journey II

Alaska Military Youth Academy

- AMYA Coordinator
- AMYA Supervisor I
- Food Service Journey
- Food Service Sub Journey
- Food Service Sub Journey
- Food Service Sub Journey
- Nurse II

Alaska Aerospace Corporation

- Chief Engineer & Director of Business Development
- College Intern
- Aerospace Engineer I
- College Intern

FY2016 (cont)

Alaska Aerospace Corporation (cont)

- Information Systems Technician
- Accounting Tech II/Financial Analyst
- Communications & Elect Supervisor
- Director of Health, Safety & Training
- Inventory Property Management Specialist
- Aerospace Engineer V
- Vice President and Chief Admin Officer
- Budget Manager
- Direct Contract & Materials Management
- VP/Gen Manager- Kodiak Launch
- Materials Management Specialist
- Information Systems Technician
- Watchman/Guard
- RSTS Technician IV
- Sites Custodian/Watchman
- Watchman/Guard
- Maintenance Technician
- Info System Technician
- RSTS Technician (Level I & II)



Budgeted Position History (Positions Deleted & Impact)



FY2016 (cont)

Alaska Aerospace Corporation (cont)

- Maintenance Tech (Rf Comms)
- Maintenance Tech (Corrosion Control)
- Operations Safety Specialist
- Maintenance Technician

FY2017

Office of the Commissioner

- Accounting Clerk

National Guard Military Headquarters

- Information Officer III

Army Guard Facilities Maintenance

- Building Management Assistant

Air Guard Facilities Maintenance

- Division Operations Manager

Alaska Military Youth Academy

- AMYA Team Leader
- AMYA Team Leader

FY2017 (cont)

Alaska Military Youth Academy (cont)

- AMYA Team Leader
- AMYA Team Leader
- AMYA Team Leader
- AMYA Team Leader
- AMYA Team Leader
- AMYA Team Leader
- Administrative Assistant I
- Nurse II
- Psychological Counselor
- AMYA Instructor
- AMYA Team Leader
- Office Assistant II
- AMYA Team Leader
- AMYA Team Leader

Alaska Aerospace Corporation

- VP of business Development
- Contract/Program Manager
- Engineer IV
- Watchman/Guard

FY2018

Alaska Aerospace Corporation

- Department General Manager, Kodiak Launch



Spending Reductions FY2015 - FY2018



FY2015

- Deleted 6 permanent full-time positions
- Unallocated travel reduction (62.9 GF)
- Eliminated remaining UGF from Starbase program (42.8 GF)

FY2016

- Deleted 39 permanent full-time positions
- Department wide unallocated reductions (413.9 GF)
- Reduce administrative support to Army and Air Guard (108.2 GF)
- Reduced support for pre-disaster mitigation activities (213.7 GF)
- Reduced state contribution for National Guard facilities (350.0 GF)
- Eliminate AMYA physician services contract (60.0 GF)

FY2017

- Delete 24 permanent full-time positions
- Mandate 9 furlough days for EX/PX employees

FY2018

- Delete 1 permanent full-time position



Allocation/Program Summary



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	57,775.8: 16,560.3 UGF, 28.4 DGF, 10,192.0 Other, 30,995.1 Fed ----- Fed received 618,569.8	269 perm full -time, 2 perm-part time, 1 non-perm	All	n/a	Critical	High	See below	See below	See below
Office of the Commissioner	6,664.4: 2,615.5 UGF, 1,933.7 Other, 2,115.2 Fed	46 perm full-time			Critical	High	Yes <i>Article III Section 25</i>		Yes <i>Sec. 44.35.010. & Sec. 26.05.160</i>
Homeland Security & Emergency Management	9,498.3: 2,460.7 UGF, 2,979.8 Other, 4,057.8 Fed ----- Fed received 4,613.5	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



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	489.2: 489.2 UGF	2 perm full-time			Critical	High	Yes <i>Article III. Section 19</i>	Yes, to have a National Guard	Yes <i>Sec. 26.05.180</i>
Army Guard Facilities Maintenance	12,718.7: 2,658.8 UGF, 27.4 DGF, 1,554.4 Other, 8,478.1 Fed <i>Fed received 74,374.8</i>	44 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	5,943.8: 1,671.4 UGF, 13.7 Other, 4,258.7 Fed <i>Fed received 197,703.4</i>	31 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	8,735.8: 4,567.1 UGF, 1.0 DGF, 34.2 Other, 4,133.5 Fed <i>Fed received 2,977.7</i>	66 perm full-time, 1 perm part-time, 1 non-perm	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



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	2,054.0: 1,792.6 UGF, 11.4 Other, 250.0 Fed ----- Fed received 339,350.5	4 perm full-time	73,276 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

