



Alaska Department of Military and Veterans' Affairs (DMVA)



FY2018 Department Overview



House Finance Committee
January 31, 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

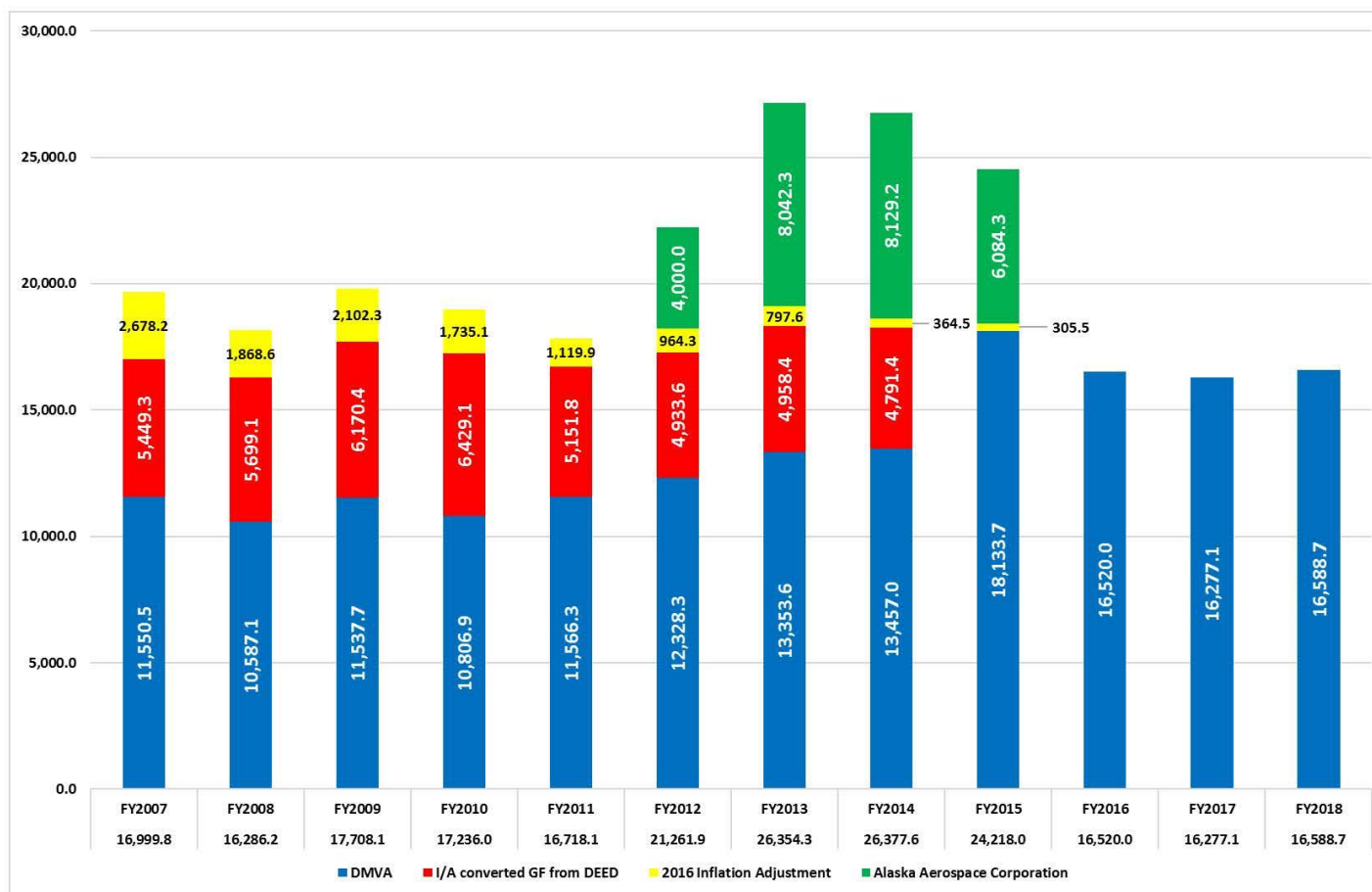
Mission, Vision and Core Values: <https://dmva.alaska.gov/>

DMVA Annual Reports:

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



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





Share of Total Agency Operations



The Department's GF budget grew by \$6 million between FY08 and FY18 Governor's request – an average annual growth rate of 4.6%.

The total percent of GF Growth from FY08 to FY18 Governor's request is 56.7%.

The department's total FY18 Governor's request GF budget equals \$50 per resident worker.*

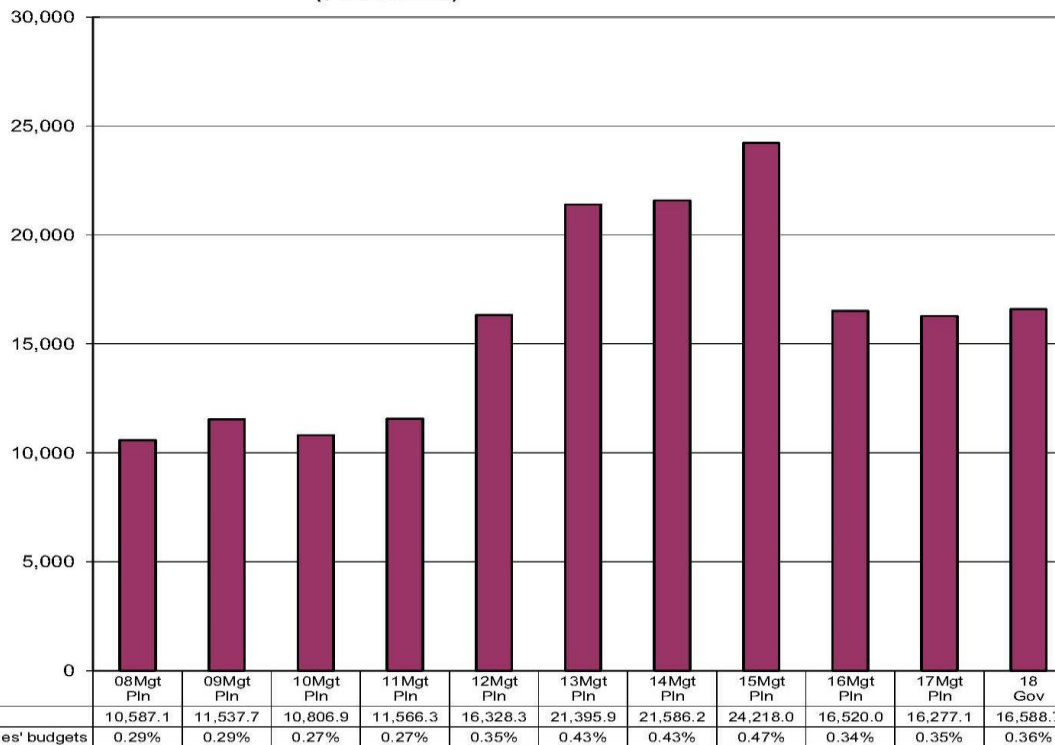
The Alaska Aerospace Corporation received the following general fund appropriations for on-going maintenance and operation costs:
FY12 – \$4 million UGF (one-time funding)
FY13 – \$8 million UGF (one-time funding)
FY14 – \$8.1 million UGF (on-going)
FY15 – \$6.1 million UGF (one-time funding)

In **FY16**, all UGF was eliminated from the Alaska Aerospace Corporation's budget.

In **FY15** \$4.8 million UGF was also transferred from the Department of Education and Early Development to directly fund the **Alaska Military Youth Academy (AMYA)** within the Department of Military & Veterans' Affairs.

The amount of total GF in each year will reflect a lower amount compared to previous year's graphs. This is due to the National Guard and Naval Militia Retirement System transferring from DMVA's operating budget to State Retirement Payments in FY17.

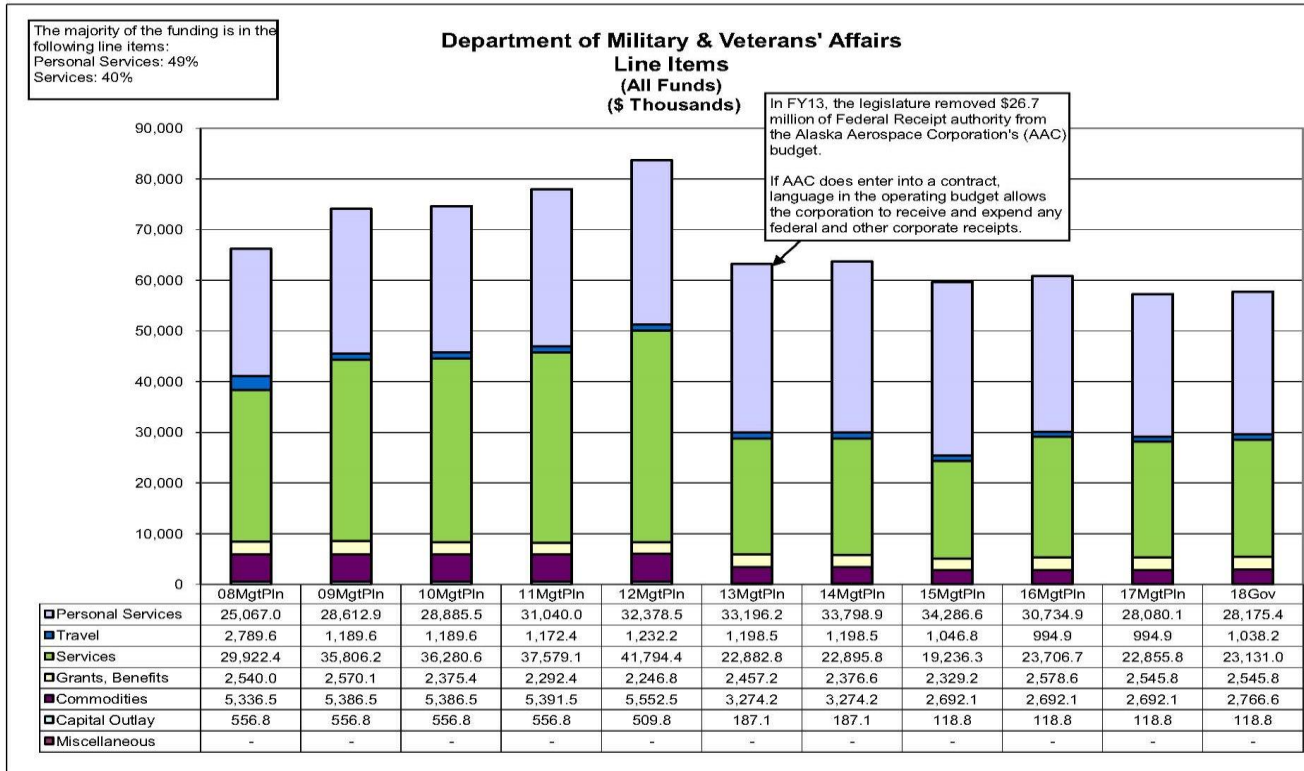
Department of Military & Veterans' Affairs
Share of Total Agency Operations
 (GF Only)
 (\$ Thousands)



* According to the Department of Labor, there were 334,628 resident workers in Alaska in 2014.



Line Items (All Fund)

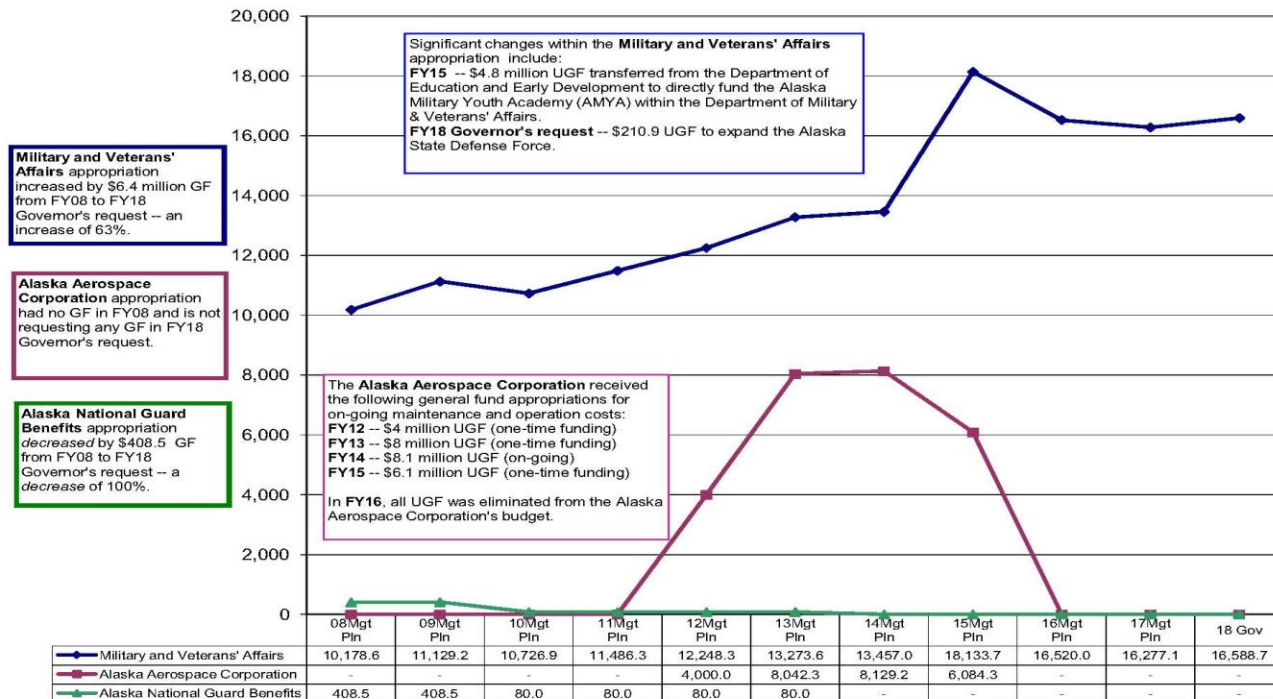




Appropriations (GF Only)



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

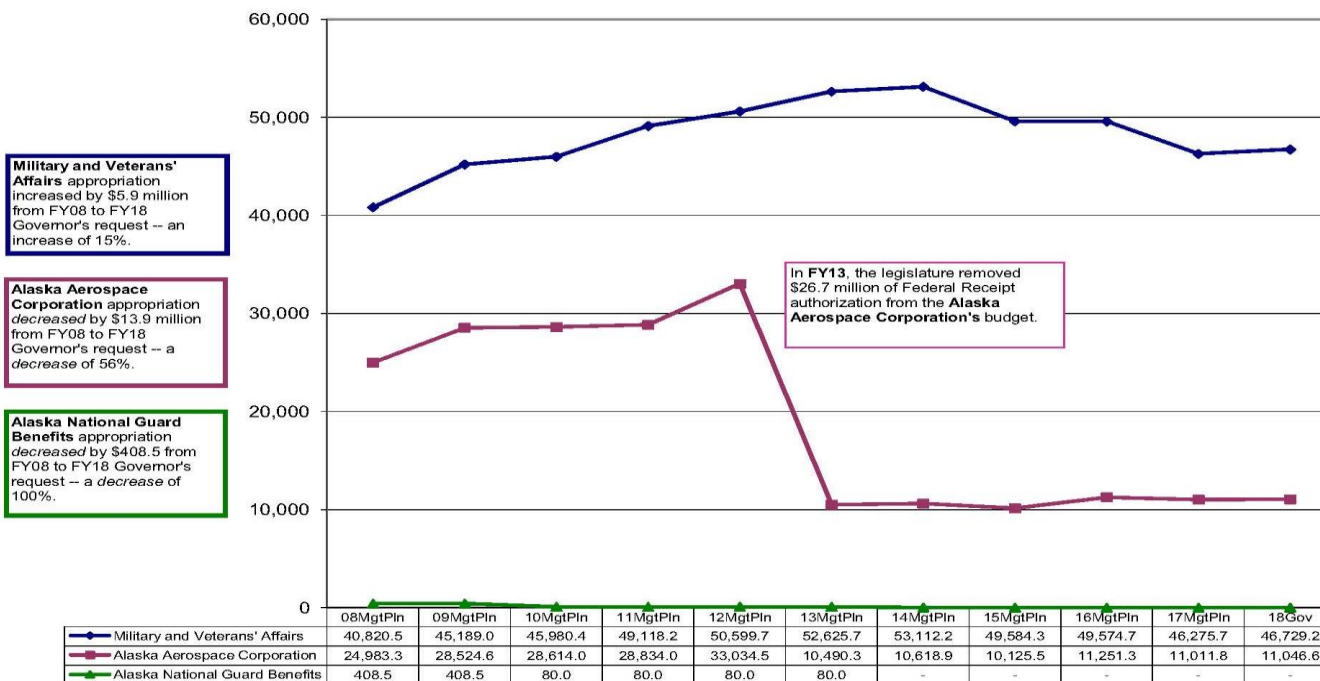




Appropriations (All Funds)



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





Total Funding Comparison by Fund Group (All Funds)



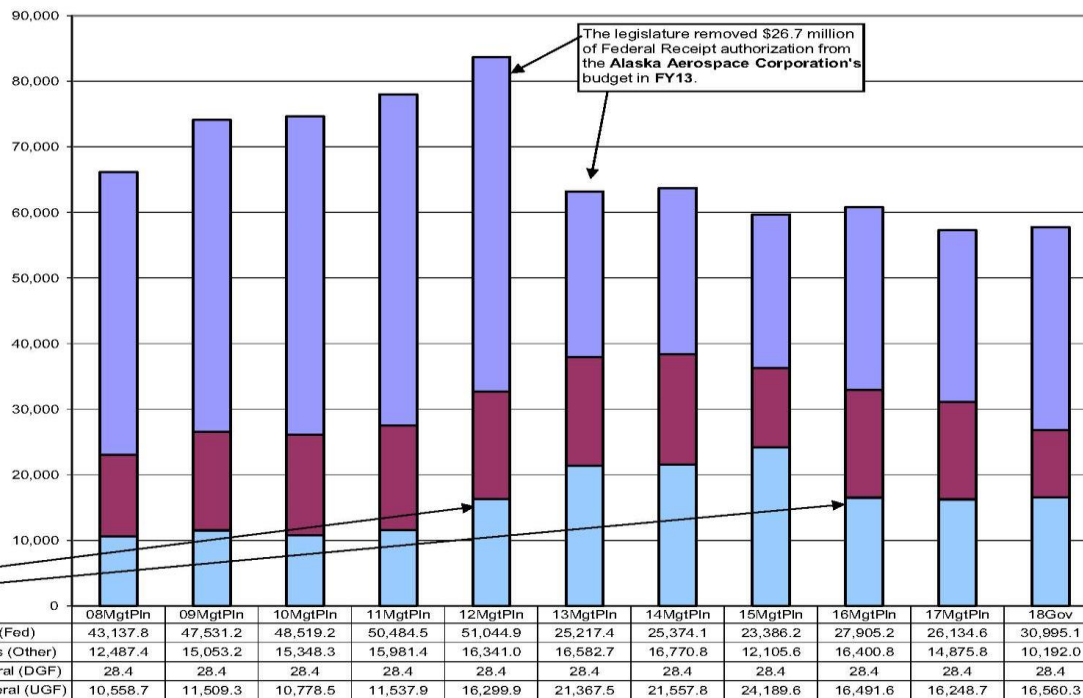
Between FY08 & FY18 Governor's request:
--UGF increased by \$6 million (57%)
--DGF *no change*
--Other funds *decreased* by \$2.3 million (-18%)
--Federal funds *decreased* by \$12.1million (-28%)

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

The amount of total GF in each year will reflect a lower amount compared to previous year's graphs. This is due to the National Guard and Naval Militia Retirement System transferring from DMVA's operating budget to State Retirement Payments in FY17.

The **Alaska Aerospace Corporation** received the following UGF increments for on-going maintenance and operation costs:
FY12 -- \$4 million (one-time)
FY13 -- \$8 million (one-time)
FY14 -- \$8.1 million (on-going)
FY15 -- \$6.1 million (one-time)

In **FY16**, all UGF was eliminated from the **Alaska Aerospace Corporation's** budget.



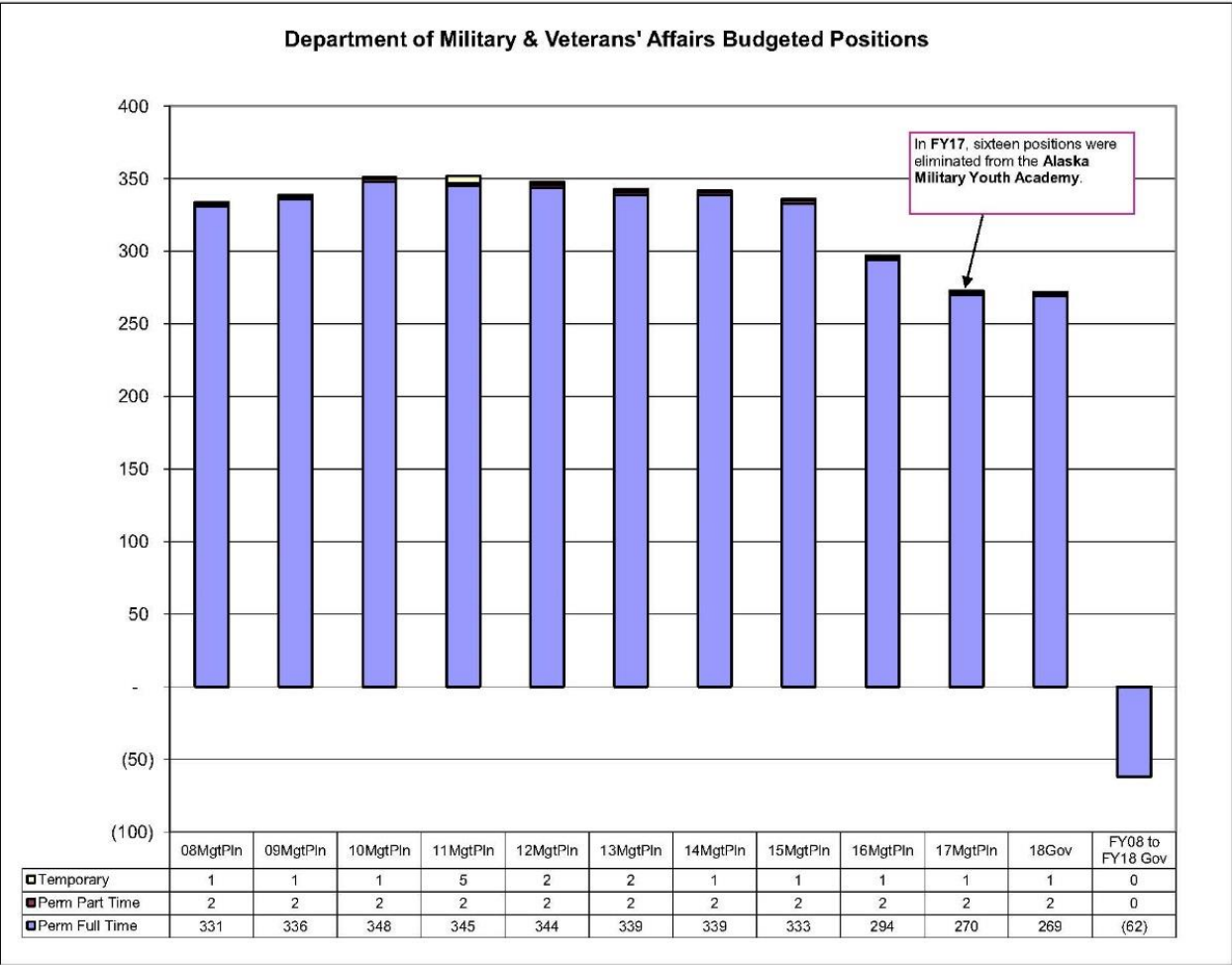
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Legislative Finance Division

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Budgeted Position History



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



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

