



Department of Military and Veterans Affairs  
(DMVA)



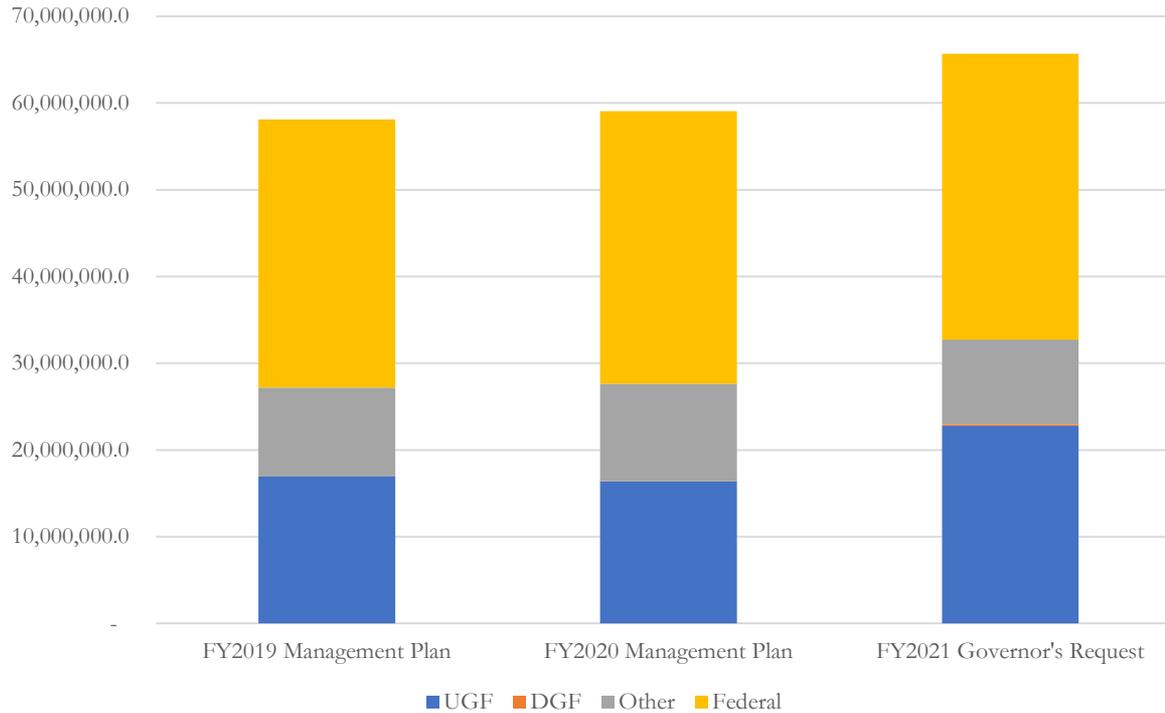
# FY2021 Operating Budget Overview



Presentation to the House Finance Subcommittee  
January 23, 2020  
Administrative Services Director Stephanie Richard



# Department of Military and Veterans Affairs FY2021 Operating Budget Comparison



## Significant Changes

- Transfer of ALMR/SATS components
- Reduction of matching funds due to business process realignment and efficiencies
- Reduction of authority due to army divestiture maintenance savings
- Reduction of authority due to janitorial contract savings

	FY2019 Management Plan	FY2020 Management Plan	FY2021 Governor's Request	Difference FY19 and FY21	Difference FY19 and FY21
UGF	16,969.9	16,404.8	22,761.6	5,791.7	34.1%
DGF	28.4	28.4	178.4	150.0	528.2%
Other	10,185.3	11,195.7	9,763.8	(421.5)	-4.1%
Federal	30,942.9	31,421.9	32,986.5	2,043.6	6.6%
<b>Total</b>	<b>58,126.5</b>	<b>59,050.8</b>	<b>65,690.3</b>	<b>7,563.8</b>	<b>13.0%</b>



# Department of Military and Veterans Affairs FY2021 Fund Source Breakdown by Fund Category



Agency Operating	UGF	DGF	GF Sub Total	Other	Fed	Total	PFT
Formula							
Non-Formula	22,761.6	178.4	<b>22,940.0</b>	9,763.8	32,986.5	<b>65,690.3</b>	287
*Duplicate				(6,088.4)		<b>(6,088.4)</b>	
<b>Non-Duplicate Total</b>	<b>22,761.6</b>	<b>178.4</b>	<b>22,940.0</b>	<b>3,675.4</b>	<b>32,986.5</b>	<b>59,601.9</b>	

UGF	General Fund	15,127.7
	General Fund Match	7,633.9
DGF	General Fund Program Receipts	178.4
Other	Inter-Agency Receipts	4,751.7
	Capital Improvement Project Receipts	1,336.7
	Alaska Aerospace Development Corporation Receipts	2,829.5
	Statutory Designated Program Receipts	835.0
	Alaska Veterans' Memorial Endowment Fund	10.9
Fed	Federal Receipts	32,986.5

- Increase in DGF due to GF/PR authority in ALMR/SATS
- Reduction of “Other” due to reductions of I/A and CIP authority based on anticipated revenue collection



# DMVA Mission



## **Mission:**

- 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; and youth military style training and education

## **Sources:**

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

## **Department Key Performance Indicators:**

<https://www.omb.alaska.gov/html/performance/program-indicators.html?p=89&r=1>



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Transfer Alaska Land Mobile Radio (ALMR) from the Department of Administration to Department of Military and Veterans Affairs

<b>TOTAL</b>	<b>4,263.1</b>
General Fund	2,303.1
General Fund/Program Receipts	60.0
Federal Receipts	1,900.0

- The State of Alaska currently owns and operates 75 site radio locations across 156,600 square miles of Alaska
- The network's primary mission is to carry mission and safety critical voice communications for first responder public safety agencies
- There are currently 22,000 subscribers on the ALMR network

**ALMR's purpose is to communicate emergency notices with outlying communities. This function aligns with DVMA's mission to provide homeland security and defense and emergency response.**



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Transfer State of Alaska Telecommunications System (SATS) from the Department of Administration to Department of Military and Veterans Affairs

<b>TOTAL</b>	<b>4,795.0</b>
General Fund	4,705.0
General Fund/Program Receipts	90.0
<b>PCN</b>	<b>24 PFT</b>

SATS assures that the State of Alaska telecommunication services are reliable and available for all state agencies

**SATS's purpose is to communicate emergency notices with the public and government. This function aligns with DVMA's mission to provide homeland security and defense and emergency response.**



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Reduce Authority for Alaska State Defense Force Stipend

<b>TOTAL</b>	<b>10.0</b>
General Fund	10.0

Reduce or eliminate non-essential expenditures:

- Armory rentals
- Phone/internet access
- State sponsored email addresses

#### Sec. 26.05.100. Alaska State Defense Force

A state militia, known as the Alaska State Defense Force, may be organized through voluntary enlistments under regulations as to discipline and training that may be prescribed by the governor. During the time that the Alaska National Guard or the Alaska Naval Militia, or any part of either of them, is not available to the state by reason of active federal service, or the National Guard or Naval Militia requires augmentation to perform its state mission, the governor may activate the Alaska State Defense Force.



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Delete Administrative Assistant and Authority for Administrative Efficiencies

<b>TOTAL</b>	<b>-86.7</b>
General Fund	-83.4
Federal Receipts	-3.3
<b>PCN</b>	<b>-1 PFT</b>

Position currently helps support the mail room appendix of the Master Cooperative Agreement with the National Guard Bureau, processes payroll, and provides administrative reception support. DMVA can recognize administrative efficiencies resulting from the elimination of unnecessary mail services.



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Reduce Authority for Business Process Realignment and Efficiencies

<b>TOTAL</b>	<b>-400.0</b>
General Fund Match	-400.0

DMVA will realize business process realignment efficiencies which include:

- Maximizing the utilization of the federal Emergency Management Performance Grant (EMPG)
- Reducing travel, services and commodity costs
- Restructuring payments and workflows between the Division of Homeland Security and Emergency Management and the Division of Administrative Services



# DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



## Reduce Authority for Army Divestiture Maintenance Savings

<b>TOTAL</b>	<b>-50.0</b>
General Fund	-50.0

The Alaska National Guard is in a long-term process of divesting properties that are no longer in use. While recognized savings appear to be insignificant, the real value in divesting properties is in the elimination of potential, future risks.

### 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

Note: \* = Underway

1 Akiachak*	14 Goodnews Bay	27 Mekoryuk	39 Shishmaref*
2 Akiak	15 Holy Cross*	28 Mountain Village*	40 Shungnak
3 Alakanuk*	16 Kaltag	29 Napaskiak	41 St. Mary's
4 Ambler	17 Kasigluk	30 Newtok*	42 St. Michael*
5 Atmautluak	18 Kivalina	31 Nightmute*	43 Stebbins*
6 Brevig Mission	19 Kongiginak	32 Noatak	44 Teller
7 Cheformak	20 Kotlik	33 Nulato*	45 Togiak
8 Chevak*	21 Koyuk	34 Nunapitchuk	46 Toksook Bay*
9 Eek*	22 Koyukuk	35 Point Hope*	47 Tuluksak*
10 Elim*	23 Kwigillingok	36 Savoonga	48 Tununak
11 Emmonak	24 Little Diomede*	37 Scammon Bay*	49 Unalakleet
12 Fort Yukon*	25 Manokotak	38 Selawik	50 Wainright
13 Gambell	26 Marshall*		

### Completed

1 Noorvik	2006	City of Noorvik
2 Shaktoolik	2013	Shaktoolik Native Corporation
3 Angoon	2015	Great Beaver Lodge
4 Delta Junction	2015	USARAK
5 Kiana	2015	Land DOTPF, Bldg City of Kiana
6 White Mountain	2015	City of White Mountain
7 Dillingham	2015	City of Dillingham
8 Haines	Jul-17	USARAK
9 Hoonah	Jul-17	City of Hoonah
10 Wrangell	Jul-17	City of Wrangell
11 Napakiak	Nov-17	City of Napakiak
12 Kake	Apr-18	City of Kake
13 Tuntutuliak	Apr-18	Quinarmut Corporation
14 Petersburg	May-18	Department of Public Safety
15 Buckland	May-18	City of Buckland



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Reduce Authority for Janitorial Contract Savings

<b>TOTAL</b>	<b>-501.3</b>
General Fund	-123.0
Federal Receipts	-378.3

DMVA will realize janitorial cost savings for buildings on Joint Base Elmendorf-Richardson and Eielson resulting from changes such as:

- Reducing frequency of visits
- Focusing on common areas only, etc.



## DMVA FY2021 Operating Budget: Change Summary (\$ Thousand)



### Reduce Authority to Align with Anticipated Expenditures

<b>TOTAL</b>	<b>-49.5</b>
General Fund	-19.5
General Fund Match	-30.0

Air Guard Facilities Maintenance can reduce authority to align with anticipated expenditures, which are based on prior year actuals.

