

Department of Military and Veterans' Affairs
FY22 Subcommittee Book - Significant Transactions
(\$ thousands)

Item	Appropriation / Allocation	Description	Amount / Fund Source	Comment
1	Military and Veterans' Affairs / Alaska Public Safety Communication Services (APSCS)	Establish New Allocation for Alaska Public Safety Communication Services (APSCS)	n/a	<p>The Department believes that the current State of Alaska Telecommunications System (SATS) and the Alaska Land Mobile Radio (ALMR) allocations no longer accurately describe the service and functions currently provided. The Department believes that merging the two allocations and renaming it Alaska Public Safety Communication Services (APSCS) will more accurately describe the growing and evolving public safety communication services.</p> <p>Fiscal Analyst Comment: The Department took over operating SATS and ALMR from the Department of Administration in FY21. This proposed merging of the two allocations will allow the Department to move money more freely between the two systems, but without the budget transparency offered by having to transfer the money across allocations in Management Plan.</p>
2	Military and Veterans' Affairs / Alaska Public Safety Communication Services (APSCS)	Transfer Channel Drive Lease from Department of Administration	\$58.0 Gen Fund (UGF)	<p>Fiscal Analyst Comment: This transfers the cost of the lease for the SATS facility after the allocation was moved from Department of Administration (DOA) to DMVA last year. This is an increment rather than a transfer because the corresponding funding source in DOA was Information Services Fund (ISF) and that fund source is not available to DMVA. There is a corresponding decrease in cost in DOA but in ISF receipts which are classified as an Other fund source. These two transactions offset each other but do represent an increase in UGF.</p>
3	Military and Veterans' Affairs / State of Alaska Telecommunications System	Delete Vacant Communications Engineer I (02-3007)	(\$139.3) Gen Fund (UGF) (1) PFT Position	This position has been vacant since August of 2018. System-critical engineering work and decisions will continue to be completed by other staff, or in some cases, contracted out.
4	Military and Veterans' Affairs / State of Alaska Telecommunications System	Reduce Maintenance Expenditures	(\$300.0) Gen Fund (UGF)	Reduce maintenance on State of Alaska Telecommunications System equipment. Critical maintenance needs would continue to be met, and all other preventive/recommended needs would be prioritized. The impact of this reduction would be the continued growth of the maintenance backlog. However the Governor has requested \$49.3 million for statewide deferred maintenance in his FY22 Capital Budget and the Department is hoping for an allocation of funds to mitigate the backlog and address these specific needs.
5	Military and Veterans' Affairs / Office of the Commissioner	Delete Vacant Budget Analyst I (09-0228)	Total: (\$93.6) (\$7.2) Fed Rcpts (Fed) (\$39.8) Gen Fund (UGF) (\$44.0) I/A Rcpts (Other) (\$2.6) CIP Rcpts	<p>The position has been vacant since March of 2020.</p> <p>Fiscal Analyst Comment: The Department has a Budget Manager position to handle all budget work for the Department. This second position previously handled the Department's capital budget items and assisted the Budget Manager with their duties.</p>

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5	Military and Veterans' Affairs / Office of the Commissioner	Delete Vacant Budget Analyst I (09-0228)	(continued) (Other) (1) PFT Position	The position has been vacant since March of 2020. Fiscal Analyst Comment: The Department has a Budget Manager position to handle all budget work for the Department. This second position previously handled the Department's capital budget items and assisted the Budget Manager with their duties.
6	Military and Veterans' Affairs / Homeland Security and Emergency Management	Delete Vacant Deputy Director (09-0372) Due to Reorganization Efforts	Total: (\$153.4) (\$76.7) Fed Rcpts (Fed) (\$76.7) GF/Match (UGF) (1) PFT Position	The position has been vacant since April of 2020.
7	Military and Veterans' Affairs / Homeland Security and Emergency Management	Reduce State Match Requirement for Emergency Management Performance Grant	(\$52.4) GF/Match (UGF)	The Emergency Management Program Grant federal grant requires a dollar for dollar match. Match funds can be provided by the state or by a community participant. The Division has authority to set the portion of match that will be provided by the State, and the amount required from the grant recipient. This year's proposal reduces the match provided with State UGF, and increases the applicant's match requirement.
8	Military and Veterans' Affairs / Homeland Security and Emergency Management	Capital Improvement Project Receipt Authority for Emergency Management Performance Grant	\$2,000.0 CIP Rcpts (Other)	Personal services expenditures related to the capital Emergency Management Performance Grant (EMPG) will be coded to the capital appropriation but reported as part of operating at the end of the fiscal year as personal services must be reported on an annual basis. Item 8 and 9 are related.
9	Military and Veterans' Affairs / Homeland Security and Emergency Management	Transfer Federal Receipt Authority for Emergency Management Performance Grant to Capital	(\$3,000.0) Fed Rcpts (Fed)	This allows for increased flexibility to spend and retain funds over multiple fiscal years. There is a corresponding increase in the FY22 capital budget. Item 8 and 9 are related.
10	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	\$1,200.0 Fed Rcpts (Fed)	Federal spending increased due to a number of circumstances, principally: - Increased project volume under the Master Cooperative Agreement (MCA) with National Guard Bureau which are 100% federally reimbursed -COVID-19 travel restrictions allowed employees to put more time and attention into maintenance and repair activities at Joint Base Elmendorf-Richardson, where most facilities are 100% federally reimbursed

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10	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Increase Federal Receipt Authority to Align with Anticipated Revenue and Expenditures	\$1,200.0 Fed Rcpts (Fed)	(continued) - COVID-19 response and mitigation increased custodian/janitorial costs - Environmental work executed under Appendix 2 of the MCA is also 100% federally reimbursable. Under the appendix, the Division has executed multiple contracts for soil remediation/Spill Prevention, Control, and Countermeasure plan updates, Geographic Information Services, and identified additional Environmental Baseline Studies that will need to be performed.
11	Military and Veterans' Affairs / Army Guard Facilities Maintenance	Replace General Fund Authority with Federal Receipt Authority for Business Process Realignment and Efficiencies	Net Zero \$162.5 Fed Rcpts (Fed) \$13.9 GF/Match (UGF) (\$176.4) Gen Fund (UGF)	This fund change is made possible by the reclass of the Division Operations Manager (09-0162) to a Building Maintenance Manager to allow for additional federal reimbursement at 75% FED/25% UGF, versus 100% UGF.
12	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Reduce Unrestricted General Fund Authority Based on Prior Year Expenditures	(\$100.0) GF/Match (UGF)	The Department is confident that the decrement in matching funding will not impact the current level of Federal reimbursement. This reduction is intended to align authority with prior year actuals.
13	Military and Veterans' Affairs / Air Guard Facilities Maintenance	Delete Vacant Maintenance Generalist-Journey Position (09-0434)	Total: (\$105.4) (\$79.1) Fed Rcpts (Fed) (\$26.3) GF/Match (UGF) (1) PFT Position	This position has been vacant since March of 2020.
14	Military and Veterans' Affairs / Alaska Wing Civil Air Patrol	Civil Air Patrol Funding Entirely Vetoed in FY21	n/a	In FY21 the legislature moved the Civil Air Patrol allocation from the Department of Public Safety into the Department of Military and Veteran's Affairs, along with an increment of \$250.0 in UGF funding, in HB 205 (Ch. 8, SLA 2020). The Governor vetoed the entire \$250.0 amount and there is now no Civil Air Patrol allocation in either department.