



Department of Military and Veterans Affairs (DMVA)



FY2023 Operating Budget Overview



Presentation to the Senate Finance Subcommittee
March 3, 2022
Deputy Commissioner Craig Christenson
Administrative Services Director Bob Ernisse



DMVA Mission



Mission:

To 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; youth military style training and education; and public safety emergency communications and telecommunications infrastructure services.

Sources:

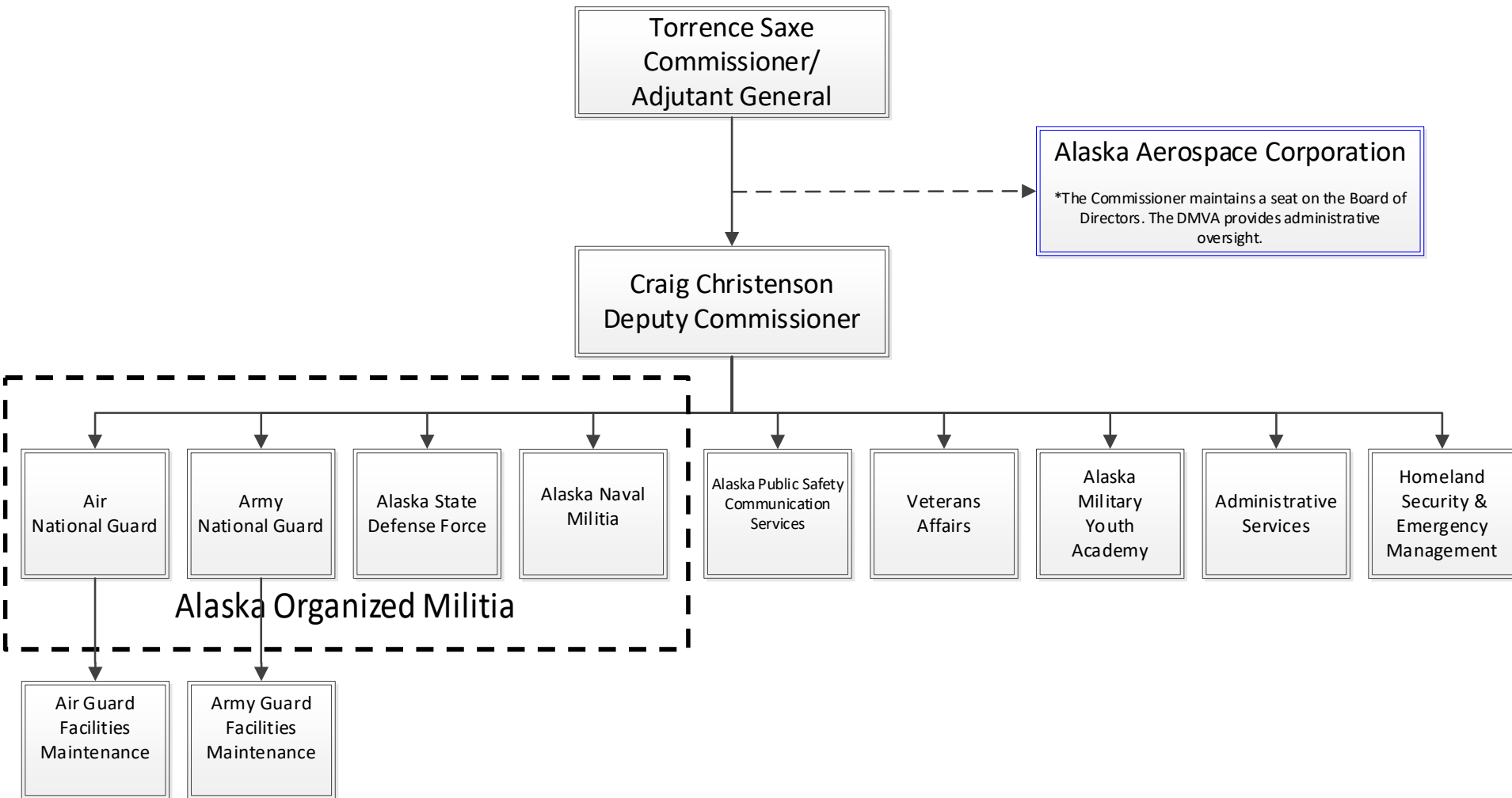
- Alaska Statute 44.35.020
- Mission, Vision, and Core Values: <https://dmva.alaska.gov/>

Department Key Performance Indicators:

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

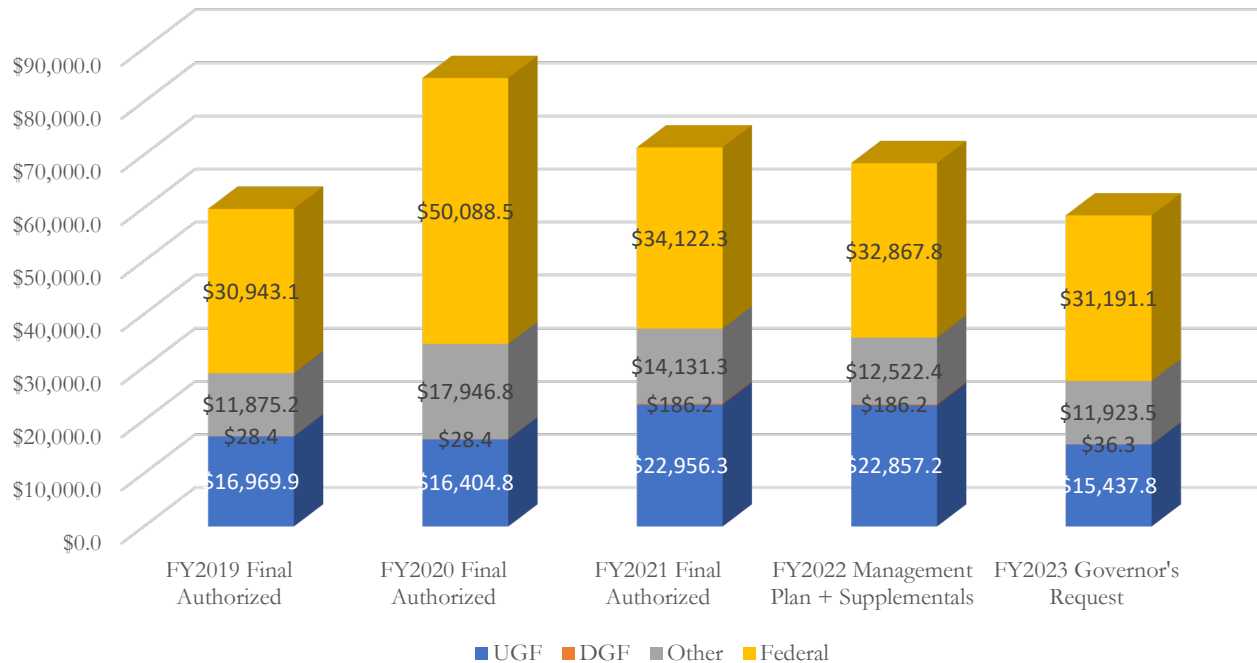


Organization





Department of Military and Veterans Affairs FY2023 Operating Budget Comparison (\$ Thousand)



Significant Changes

- Alaska Public Safety Communication Services: Transfer to Department of Public Safety
- Office of the Commissioner: Provide funding for Alaska State Defense Force (400.2) and add 1 PCN
- Alaska Military Youth Academy: Transfer of 439.0 from general funds to federal and interagency receipt authority
- ARMY: Increase of federal receipt authority (1,351.0) and 5 additional PCNs

| | FY2019 Final Authorized | FY2020 Final Authorized | FY2021 Final Authorized | FY2022 Management Plan + Supplementals | FY2023 Governor's Request | Difference FY19 and FY23 |
|--------------|-------------------------|-------------------------|-------------------------|--|---------------------------|--------------------------|
| UGF | \$16,969.9 | \$16,404.8 | \$22,956.3 | \$22,857.2 | \$15,437.8 | -\$1,532.1 |
| DGF | \$28.4 | \$28.4 | \$186.2 | \$186.2 | \$36.3 | \$7.9 |
| Other | \$11,875.2 | \$17,946.8 | \$14,131.3 | \$12,522.4 | \$11,923.5 | \$48.3 |
| Federal | \$30,943.1 | \$50,088.5 | \$34,122.3 | \$32,867.8 | \$31,191.1 | \$248.0 |
| Total | \$59,816.6 | \$84,468.5 | \$71,396.1 | \$68,433.6 | \$58,588.7 | -\$1,227.9 |



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Alaska Public Safety Communication Services (APSCS): Transfer to Department of Public Safety for Mission Alignment

| | |
|-------------------------------|-----------------|
| TOTAL | -9,703.1 |
| General Fund | -7,103.1 |
| General Fund/Program Receipts | -150.0 |
| Federal Receipts | -2,100.0 |
| Interagency Receipts | -350.0 |

The APSCS provides the infrastructure for public safety and law enforcement entities to communicate with each other. This function is more aligned with DPS' mission to ensure public safety. The APSCS is already co-located with DPS. The Department of Public Safety has an existing division that can seamlessly take on the responsibilities of APSCS.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner: Provide funding for Alaska State Defense Force

| | |
|----------------------|----------------|
| TOTAL | \$400.2 |
| General Fund | \$359.5 |
| Interagency Receipts | \$40.7 |
| PCNs | 1 |

The Department of Military and Veterans Affairs is working toward the goal of increasing the Alaska State Defense Force (ASDF) to a 500 member force to increase community emergency capacity and resiliency, meet Alaska's needs in a changing Arctic, and engage remote communities utilizing a voluntary military force.

Participation in the Alaska State Defense Force is a state responsibility that enhances responsible citizenship, nurtures and develops community leadership, increases emergency management capacity, and strengthens community resiliency.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Office of the Commissioner: Reduce Authority Due to Efficiencies

| | |
|--------------|----------------|
| TOTAL | -\$36.0 |
| General Fund | -\$36.0 |

Utilizing technology such as Zoom and Microsoft TEAMS will allow the department to reduce non-mandatory travel and decrease travel costs. Additional efficiencies will result in a reduction in non-discretionary spending within the Office of the Commissioner.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Alaska Military Youth Academy: Leverage Federal Reimbursement for Utilities Expenditures

| | |
|------------------|---------------|
| TOTAL | \$0.00 |
| General Fund | -\$176.0 |
| Federal Receipts | \$176.0 |

The Alaska Military Youth Academy (AMYA) can take advantage of an opportunity to receive federal reimbursement for utilities. The Master Cooperative Agreement (MCA) allows for direct cost reimbursement of utility costs.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Alaska Military Youth Academy: Align Authority with Department of Education and Early Development USDA Child Nutrition Grant

| | |
|----------------------|---------------|
| TOTAL | \$0.00 |
| General Fund | -\$263.0 |
| Interagency Receipts | \$263.0 |

The Alaska Military Youth Academy (AMYA) is reimbursed for dining operations staff personal services costs through a United States Department of Agriculture (USDA) grant with the Department of Education and Early Development (DEED). As a result, personal services expenditures will reflect the amount billed to the Department of Education's Child Nutrition Grant in SFY2021 to align with USDA grant reimbursements.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Army Guard Facilities Maintenance: United States Property and Fiscal Office Maintenance and Operations

| | |
|------------------|----------------|
| TOTAL | \$183.6 |
| Federal Receipts | \$183.6 |

Federal authority needed to cover operating and maintenance costs associated with the new United States Property and Fiscal Office building. The United States Property and Fiscal Office's duties are to receive and account for all funds and property of the United States Government in the possession of the National Guard.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Army Guard Facilities Maintenance: Office Furniture Requirements

| | |
|------------------|----------------|
| TOTAL | \$500.0 |
| Federal Receipts | \$500.0 |

Federal authority needed to fulfill furniture requirements associated with building maintenance and lifecycle requirements throughout all Army National Guard buildings. Furniture will be purchased via state procurement processes which is the most economically feasible way to provide furniture to Army Guard buildings.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Army Guard Facilities Maintenance: Add Maintenance Generalist - Journey for Maintenance Support

| | |
|------------------|----------------|
| TOTAL | \$113.1 |
| Federal Receipts | \$113.1 |
| PCN | 1 |

Add a Maintenance Generalist to perform maintenance, repairs, and new installations in a commercial maintenance environment throughout State and Federally owned facilities to provide necessary maintenance support for the additional buildings located on Joint Base Elmendorf-Richardson. The position is 100% federally funded.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Army Guard Facilities Maintenance: Add Building Management Specialist for Construction Contract Development and Acquisition

| | |
|------------------|----------------|
| TOTAL | \$135.8 |
| Federal Receipts | \$135.8 |
| PCN | 1 |

Add a Building Management Specialist to perform construction contract development and acquisition in order to ensure adherence to current federal fiscal law and department requirements. This position will ensure project management; contract solicitation; and oversight of construction, maintenance, repair, modifications, and demolition projects are followed for State and Federally supported facility construction contracts.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Army Guard Facilities Maintenance: Add Two Environmental Program Specialists for Facilities Maintenance

| | |
|------------------|----------------|
| TOTAL | \$271.6 |
| Federal Receipts | \$271.6 |
| PCN | 2 |

Add two Environmental Program Specialists to manage various water resources programs; develop external training programs; administer environmental section individual training plans; and manage initial, interim, and long-term spills of hazardous waste by the Alaska Army National Guard or their facilities.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Army Guard Facilities Maintenance: Add Planner 3 for Facilities Management

| | |
|------------------|----------------|
| TOTAL | \$147.1 |
| Federal Receipts | \$147.1 |
| PCN | 1 |

Add a Planner to assist the Division Director and Building Management Superintendent with supervising and managing facilities.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Homeland Security and Emergency Management: Emergency Response Travel for Undeclared Incidents

| | |
|--------------|---------------|
| TOTAL | \$21.6 |
| General Fund | \$21.6 |

Deploy operations and response staff to jurisdictions that are experiencing a potential disaster incident or event in order to gain first-hand knowledge of the event and the effects. If the event is subsequently declared a state disaster, the Disaster Relief Fund will cover the travel expenses. If a state disaster reaches the level of a federal disaster, the State typically sees a reimbursement of 75% of those travel costs.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Alaska Aerospace Corporation: Align Authority with Anticipated Revenue and Expenditures

| | |
|-----------------------------|-----------------|
| TOTAL | -\$230.9 |
| Capital Interagency Receipt | -\$230.9 |

Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals.



DMVA FY2023 Operating Budget: Change Summary (\$ Thousand)



Alaska Aerospace Corporation Facilities Maintenance: Align Authority with Anticipated Revenue and Expenditures

| | |
|-----------------------------|-----------------|
| TOTAL | -\$156.8 |
| Capital Interagency Receipt | -\$156.8 |

Decrease capital interagency receipt authority to align with anticipated revenue and expenditures based on prior year actuals.



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