



Department of Military and Veterans Affairs  
(DMVA)



# FY2024 Operating Budget Overview



Presentation to the House Finance Committee  
March 1, 2023  
Commissioner Torrence Saxe  
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.

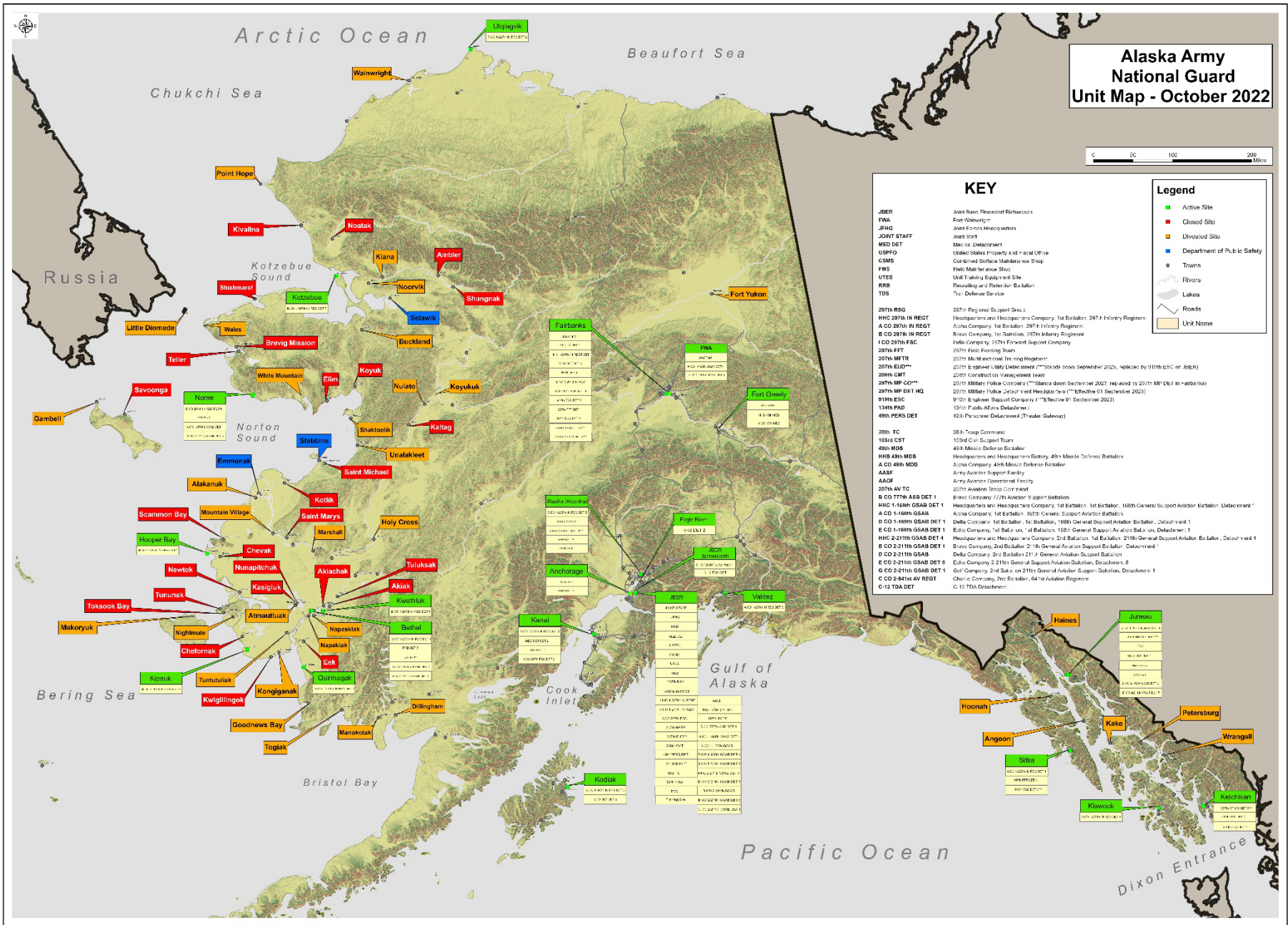
## **Sources:**

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

## **Department Key Performance Indicators:**

[https://omb.alaska.gov/html/performance/ABS/index\\_kpm\\_dept\\_9.html](https://omb.alaska.gov/html/performance/ABS/index_kpm_dept_9.html)

## Status Map





## Operation Merbok Response

### Operation Merbok Stats

- 170+ members supported
- 2,400+ miles covered
- 32 communities assisted
- 15,000+ miles flown / 106+ hrs
- 180,000+ lbs of debris removed
- road reinforcement emplaced
- 14,000+ lbs of humanitarian supplies delivered

Brevig  
Mission  
Teller

**Nome  
Hub**  
38 x SMs  
1 x CH-47  
1 x UH-60

Golovin

Elim

Koyuk

Shaktoolik

Unalakleet

Stebbins

St. Michael

Kotlik

Emmonak

Alakanuk

Nunam Iqua

Scammon Bay

Mountain Village

St. Mary's

Pilot Station

**Bethel  
Hub**  
73 x SMs  
1 x UH-60

Chevak

Newtok

Oscarville

Kwethluk

Tuntuntuliak

Kongiganak

Kwigillingok

Quinhagak

Tununa

Toksook Bay

Kipnuk

Toksook  
Bay

Nightmute

Hooper  
Bay



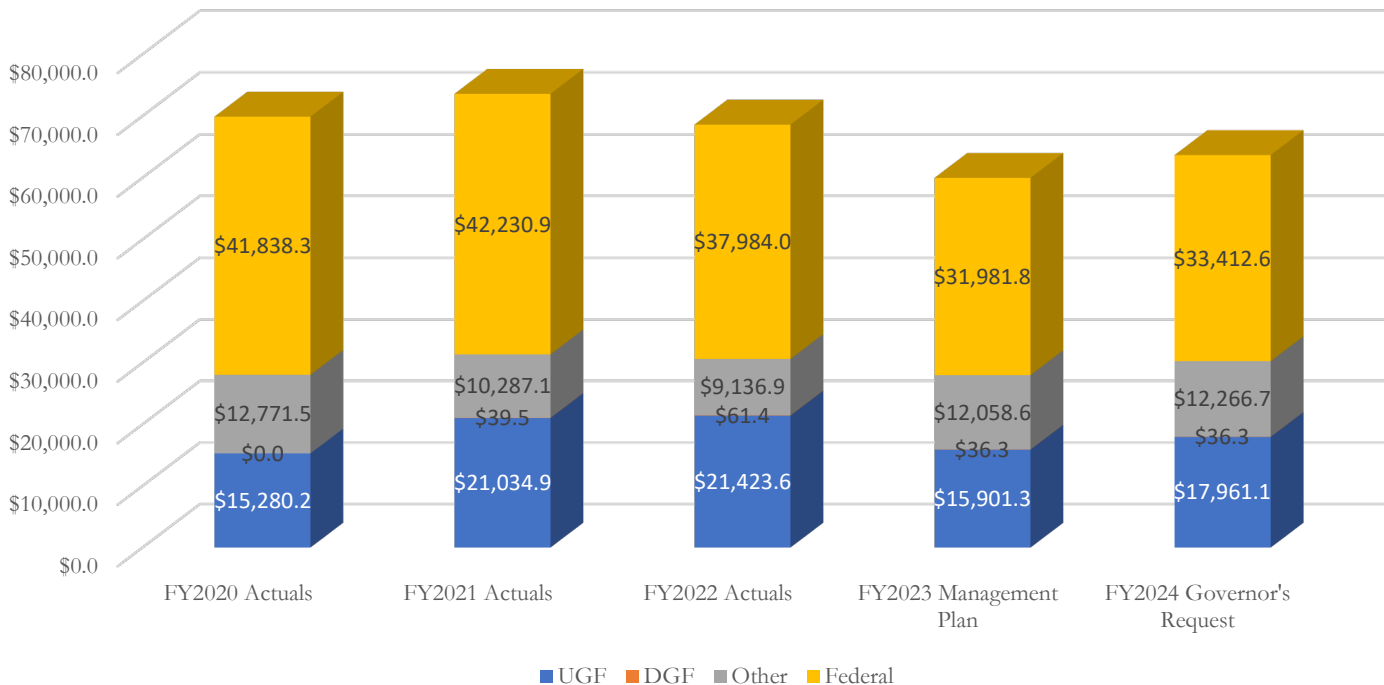


- (Alaska Public Media Photo)





# Department of Military and Veterans Affairs FY2024 Operating Budget Comparison (\$ Thousand)



## Significant Changes

- Alaska State Defense Force: Transfer out of Office of the Commissioner and establish as own separate component within DMVA with 5 new PCNs
- Alaska Military Youth Academy: Reduction of 543.1 from general funds and increase 1,900.0 in federal receipt authority

|              | FY2020 Actuals    | FY2021 Actuals    | FY2022 Actuals    | FY2023 Management Plan | FY2024 Governor's Request | Difference FY20 and FY24 |
|--------------|-------------------|-------------------|-------------------|------------------------|---------------------------|--------------------------|
| UGF          | \$15,280.2        | \$21,034.9        | \$21,423.6        | \$15,901.3             | \$17,961.1                | \$2,680.9                |
| DGF          | \$0.0             | \$39.5            | \$61.4            | \$36.3                 | \$36.3                    | \$36.3                   |
| Other        | \$12,771.5        | \$10,287.1        | \$9,136.9         | \$12,058.6             | \$12,266.7                | -\$504.8                 |
| Federal      | \$41,838.3        | \$42,230.9        | \$37,984.0        | \$31,981.8             | \$33,412.6                | -\$8,425.7               |
| <b>Total</b> | <b>\$69,890.0</b> | <b>\$73,592.4</b> | <b>\$68,605.9</b> | <b>\$59,978.0</b>      | <b>\$63,676.7</b>         | <b>-\$6,213.3</b>        |



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Homeland Security and Emergency Management:

#### Align Funding and Authority with Anticipated Revenue and Expenditures

|                  |               |
|------------------|---------------|
| <b>TOTAL</b>     | <b>-700.0</b> |
| Federal Receipts | -700.0        |

- National Oceanic and Atmospheric Administration funding transferring to capital budget

#### Emergency Management Performance Grant

|              |              |
|--------------|--------------|
| <b>TOTAL</b> | <b>200.0</b> |
| General Fund | 200.0        |

- Federal funds have increased, which requires an increase in match

#### Reduce Authority No Longer Needed for Emergency Management Assistance Compact

|   |               |
|---|---------------|
| <b>TOTAL</b>                            | <b>-200.0</b> |
| Statutorily Designated Program Receipts | -200.0        |

- Increase in declared disasters within Alaska have made it unfeasible to send employees to assist in other states





## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Army Guard Facilities Maintenance:

#### Add Administrative Officer 1

|                  |              |
|------------------|--------------|
| <b>TOTAL</b>     | <b>105.5</b> |
| Federal Receipts | 105.5        |
| PCNs             | 1            |

- Current workload unsustainable with current administrative staff
- Current workload will continue to contribute to high turnover and administrative delays

#### Equipment Maintenance and Lifecycle Refresh

|                  |              |
|------------------|--------------|
| <b>TOTAL</b>     | <b>138.6</b> |
| Federal Receipts | 138.6        |

- Refresh computers and monitors
- Annual maintenance for generators statewide to ensure effective/ongoing functionality



# DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



## Air Guard Facilities Maintenance:

### Eielson Janitorial Service

|              |      |
|--------------|------|
| TOTAL        | 50.0 |
| General Fund | 50.0 |

- Air National Guard facilities on Eielson AFB without janitorial services all of 2022
- Unable to establish janitorial contract with previously allocated amount of 99.5

### Maintenance for Additional Facility

|                  |      |
|------------------|------|
| TOTAL            | 60.0 |
| Federal Receipts | 45.0 |
| General Fund     | 15.0 |

- Additional nose dock facility will be added to Air Guard maintenance responsibility
- Increased utility and maintenance costs



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Alaska Military Youth Academy: Allowable Benefit Costs

|                  |                |
|------------------|----------------|
| <b>TOTAL</b>     | <b>1,356.9</b> |
| Federal Receipts | 1,900.0        |
| General Fund     | -543.1         |

- NGB allows for 75% reimbursement of allowable benefits
- Adjust 1,900.0 in Personal Services costs from UGF to Federal
- Remaining GF used to meet the match requirement for additional federal funds, perform overdue updates, and for additional travel for recruiting efforts



# DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



## Office of the Commissioner:

### Alaska Distributed Learning Program

|                  |      |
|------------------|------|
| TOTAL            | 75.0 |
| Federal Receipts | 75.0 |

- Classrooms across Alaska, some located miles from large cities and infrastructure
- Program is growing; additional troubleshooting, tech support, and classroom upkeep needed

### Add Human Resource Consultant 1

|                              |      |
|------------------------------|------|
| TOTAL                        | 99.2 |
| Federal Receipts             | 30.3 |
| General Fund                 | 33.7 |
| Interagency Receipts         | 28.5 |
| Capital Interagency Receipts | 6.7  |
| PCNs                         | 1    |

- Expected increases in personnel issues as a result of drill status and activations
- Additional HR workload associated with ASDF expansion





## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Alaska State Defense Force: Expanded Operations

|              |                |
|--------------|----------------|
| <b>TOTAL</b> | <b>2,099.8</b> |
| General Fund | 2,099.8        |
| PCNs         | 5              |

- Stand up ASDF as a Division
- Response to Undeclared Disasters
- Leasing and Lodging
- Utilities
- Training and Certifications
- Recruitment and Community Engagement Travel
- Fleet Vehicles
- Equipment and Supplies



## DMVA FY2024 Operating Budget: Change Summary (\$ Thousand)



### Office of the Commissioner: Transfer to Alaska State Defense Force

|              |               |
|--------------|---------------|
| <b>TOTAL</b> | <b>-400.2</b> |
| General Fund | -400.2        |

### Alaska State Defense Force: Transfer from Office of the Commissioner

|              |              |
|--------------|--------------|
| <b>TOTAL</b> | <b>400.2</b> |
| General Fund | 400.2        |



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