

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 Increment Status

Governor's Budget Items Approved as Requested

| Item # | Approp/Allocation | Description | Amount/Fund Source | FY15 CC Book Comment | GF Dec? | LFD Notes/Questions? | Dpt Comments/Responses |
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| 4 | Military and Veterans' Affairs/ Alaska Military Youth Academy | General Education Development (GED) Testing Changes | \$23.7 UGF | Effective January 1, 2014, the GED Testing requirements changed nationally from a paper-based to a computer-based format which increased GED Testing costs. The legislature approved a request for \$23.7 to offset a portion of the estimated cost increase. | \$ - | What were the actual costs for computer-based format in FY14 (January 1-June 30)? Is there an estimated cost for FY15? | Actual FY14 costs for GED testing were \$17.0. FY14 costs were lower than anticipated due to a delay in completion of the GED testing center. FY14 computer-based test costs include 16 licenses for Plato GED preparatory curriculum and software. Projected costs for FY15 total \$63.5. This estimate includes GED testing fees (\$16.0), additional preparatory software, licenses and practice tests (\$47.3), and instructor training (\$0.2). |
| 5 | Military and Veterans' Affairs/ Alaska Military Youth Academy | Transfer of the Alaska Challenge Youth Academy Funding from the Department of Education and Early Development & Eliminate Excess Authorization | \$4,791.4 UGF (\$5,654.7) I/A Receipts (Other) | Chapter 72, SLA 2013 (HB 180) established the Alaska Military Youth Academy (AMYA) within the Department of Military and Veterans' Affairs (DMVA) as part of the National Guard Youth Program established under 32 U.S.C. 509. It also repealed AS 14.30.740 [i.e., the funding formula for the Alaska Challenge Youth Academy (ACYA) in the Department of Education and Early Development (this funding was then transferred to AMYA via Inter-Agency Receipts.). The impact of this legislation was that funding for AMYA will be appropriated directly to DMVA. | \$ - | Does AMYA have an allocation methodology/breakdown for the funding? For example -- cost per cadet \$X per class (includes food, clothing and allowances); there are two classes a year; fixed costs include salaries equaling \$x; building leases \$x; and mail/IT Services/Admin Services \$x). | AMYA enrolls two classes of cadets per year, one in the fall and another in the spring. The average number of graduates is 300 annually. The cost per cadet is roughly \$4.2, which includes food, clothing, travel, educational and individual supplies, certain educational services, medical services and stipends. Fixed costs include but are not limited to \$7,956.6 in personal services; \$1,304.1 for services; and \$27.2 for commodities not attributable to an individual cadet. |

DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 Increment Status

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | FY15 CC Book Comment | GF Dec? | LFD Notes/Questions? | Dpt Comments/Responses |
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| 6 | Military and Veterans' Affairs/Office of the Commissioner | Continue Funding for Base Realignment and Closure Impact Assistance | \$300.0 UGF IncT (FY14-FY18) | <p>The legislature continued funding in FY15 for the development of a strategic plan of engagement to address potential attempts to close, shrink, or realign Alaska's military installations through the federal Base Realignment and Closure Act (BRAC).</p> <p>Funding was originally approved by the legislature in FY14 as a temporary increment that would remain in the base budget through FY18.</p> <p>Because the Department of Defense is expected to receive a higher proportion of federal cuts than other departments, DMVA is currently working to identify how the state's installations would be evaluated according to the likely BRAC criteria. Alaska's strategic plan is part of a multi-year effort to identify the strengths and weaknesses associated with the United States military as an economic industry, assess potential impacts of BRAC on Alaskan Communities, fight erosion of the military presence in the State, and illustrate the strategic importance of expansion of Pacific Theater installations for the overall defense of our nation.</p> | \$ - | <p>What is the status of BRAC?</p> <p>Is there a strategic plan in writing that is available to review or is it confidential?</p> | <p>1- The President's FY2015 budget request includes a Base Realignment and Closure (BRAC) authorization for 2017, and Pentagon leaders have repeatedly called for a BRAC commission to help reduce its budget. While the 2017 BRAC is unlikely to receive congressional approval, one for 2019 is much more likely. Additionally, due to sequestration, the Army is looking to reduce its personnel to 420K and is looking at large troop reductions at both JBER and Fort Wainwright. There are also other base/troop reduction steps the Department of Defense (DoD) can take to reduce the presence in Alaska, like we have seen at Eielson Air Force Base. While a BRAC has not been officially authorized, there are strong threats to the current military force structure in Alaska.</p> <p>2- There is a strategic plan, created by Hyjek & Fix in 2012, linked below. While the 2012 plan is still relevant, our current contractor is now updating the plan to reflect the effects of sequestration and recent force structure changes. Another key piece of the funding is to provide constant, real-time updates on issues at the Pentagon that may affect Alaska, as things can change very quickly.</p> <p>Hyjek & Fix 2012 Strategic Plan - http://www.legis.state.ak.us/basis/get_documents.asp?session=28&docid=12491</p> |

**DEPARTMENT OF MILITARY & VETERANS' AFFAIRS
FY15 Increment Status**

Governor's Budget Items Approved with Modifications

| Item # | Approp/Allocation | Description | Gov Request | Amount Approved | FY15 CC Book Comment | GF Dec? | LFD Notes/Questions? | Dpt Comments/Responses |
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| 7 | Alaska Aerospace Corporation | Alaska Aerospace Corporation Operation and Sustainment Funding | \$6,084.3 UGF | \$6,084.3 UGF IncOTI | <p>In FY14, the legislature appropriated \$8,129.2 UGF to the Alaska Aerospace Corporation (AAC) for operating and maintenance costs of the Kodiak Launch Complex. AAC presented a plan to the legislature that would reduce future UGF support annually by \$2 million. The FY15 requested budget included several changes:</p> <ul style="list-style-type: none"> --Reduction of general funds by \$2 million; --Replacement of \$1,312.5 of empty Capital Project Improvement Receipt authority with Alaska Aerospace Receipt authority to appropriately account for launch contract revenue; and --Increase Alaska Aerospace Receipt authority by an additional \$1,803.0 to appropriately account for launch contract revenue. <p>The legislature approved these changes and also removed all general funds from the base budget and restored the funding as a one-time</p> | \$ - | <p>What is the status of the investigation on the damage from the explosion at the launch complex on August 25, 2014?</p> <p>\$2.4 million was appropriated in the FY15 Capital Budget for Deferred Maintenance -- please provide a detailed justification for the use of these funds after the explosion at the launch pad.</p> | <p>The investigation is on-going and being handled by the federal government.</p> <p>The intent of the scope of work related to the anomaly is to reconstruct, repair, and refurbish the complex to return it to its original state. The projects listed in the FY2015 appropriation are outside of that scope of work. The \$2.4 million appropriated will ensure that Alaska's aerospace facilities meet current industry standards and address issues of life safety, energy use, protection of structure and code compliance, as detailed below:</p> <ul style="list-style-type: none"> --\$1.1 million maintains and upgrades the Telemetry System, located in the Instrumentation field in the upper range --\$50,000 repairs/replaces the HVAC in Technical Control Facility (TCF) to prevent overheating of equipment, located in the Launch Control Center in the upper range --\$49,500 upgrades the rainwater diversion system, located in cement/ground --\$175,000 replaces the existing generator in the Maintenance Storage Facility (MSF), located in the upper range --\$23,000 connects the existing HVAC to offices in the MSF --\$393,300 upgrades the existing Operational Intercom System --\$98,100 refurbishes the existing Electrostatic Discharge flooring system in Payload Processing Facility (PPF), located mid-range --\$198,000 refurbishes the apron at the (PPF), in asphalt/cement/ground, located mid-range --\$258,000 repairs/replaces an existing roll-up door at PPF, located mid-range |