

**State of Alaska
FY2003 Governor's Operating Budget**

**Department of Military and Veterans Affairs
Alaska National Guard
Budget Request Unit Budget Summary**

Alaska National Guard Budget Request Unit

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BRU Mission

See specific detail at component level.

BRU Services Provided

The Alaska National Guard is made up of the Commissioner/Adjutant General's office; two military divisions, the Air and Army Guard (each commanded by a Director/Asst. Adjutant General located in the Military Headquarters Component); the division of administrative services; the Alaska State Defense Force and the Naval Militia (volunteer organizations that support the Guard and the Division of Emergency Services during times of disaster); and the Army Guard and the Air Guard Facility management sections, which support the state and federal missions of the military units. The Commissioner/Adjutant General directs/commands the entire federal/state structure.

There are over 4,000 members of the Air and Army Guard who are under the command of the Adjutant General. There are 262 state employees who are directed by the Commissioner. This is a unique organization within state government. The federal government supports the structure in five ways: 1) 100% the military branches of the Air and Army Guard by paying salaries and other operations costs; 2) 100% of military construction of the Air Guard and 75% of all operation and maintenance of facilities (operation and maintenance funds are recognized on the state budget; 3) 100% of security guards, environmental, aircraft rescue and firefighters which are recognized on the state budget; 4) up to 100% of the facilities maintenance and operations of the Army guard depending on the mission of the units using the facilities; and 5) up to 100% of the military construction of the Army Guard depending on the mission of the units using the new facility (for example, fed scout facilities are 100% federal funds while training support facilities are 75/25%). This federal support is conditioned on the State providing funds to meet the required state match.

This BRU also includes the Alaska Military Youth Academy that provides training to "at-risk" youth in self-discipline, community services, and educational goal identification to obtain a high school diploma or GED, and career planning.

BRU Goals and Strategies

See specific detail at component level.

Key BRU Issues for FY2002 – 2003

See specific detail at component level.

Major BRU Accomplishments in 2001

See specific detail at component level.

Key Performance Measures for FY2003

Measure:

Military Headquarters - Whether the guard meets military efficiency and readiness ratings.
Sec 101(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Army National Guard has reported meeting the required level of readiness for each of the reporting periods since the last report to the Legislature.

Benchmark Comparisons:

The military efficiency and readiness ratings are specified by the Department of Defense.

Background and Strategies:

We report back to the Department of Defense. Although the reports are classified, the DMVA can generally report that there are no problems in this area.

Measure:

Military Headquarters - The adequacy of response time for each emergency.
Sec 101(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Alaska Air National Guard Rescue Coordination Center (RCC) serves as the coordinating agency for aviation-related search and rescue. Aircraft are available to respond from 3 locations in the state. The 210 Rescue Squadron maintains rescue-ready assets at Kulis ANG Base in Anchorage and at Eielson AFB near Fairbanks. The 68th Medical Detachment, US Army Alaska, also maintains a response asset. The rescue assets are tasked with the primary mission of support search and rescue of military aircraft in the state. Because of this federally funded mission, response time for RCC-controlled assets varies. Three response postures exist. Short response can launch within 30 minutes of notification. Medium response can launch within 1 hour and 45 minutes from notification. Long response will launch no later than 3 hours and 30 minutes from notification.

The Army National Guard responded to 51 search or medevac requests during SFY01 and last Quarter SYF00. All requests meeting minimum safety of flight envelope were flown, totaling 120 flight hours, with a launch time ranging from under 15 minutes to 2 hours depending on varied circumstances.

The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved.

Benchmark Comparisons:

This varies by incident.

Background and Strategies:

The RCC mission is federal. A side benefit to the state is the availability of the 24-hour capabilities of the RCC. National Guard and Active air assets can be used in support of state search and rescue as outlined in federal and state guidelines. Response times are designed primarily for federal missions. However, assets in short, medium, or long response postures can also launch for state missions. As long as air rescue assets respond within the appropriate window, response times are not tracked.

Measure:

Military Headquarters - The number of persons assisted during actual events.
Sec 101(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Eighteen search missions and thirty-three medevacs were requested. Sixty-four people were saved/assisted.

The 210th Rescue Squadron and the Rescue Coordination Center also participated in 289 rescue missions resulting in 100 lives saved.

Benchmark Comparisons:

This varies by incident.

Background and Strategies:

The National Guard stands by and is ready to respond to incidents when called upon. The Air Guard is prepared to perform Search & Rescue Missions in Alaska and stand by in support of our nation's defense. The Army Guard ensures that units are trained to meet the federal mission requirements to provide security, long range communication and aviation mission support.

All 613,000 Alaskans and indirectly all US citizens are covered under the umbrella of the National Guard.

Measure:

Military Headquarters - Whether the guard meets recruitment and retention goals established by the National Guard.
Sec 101(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The National Guard Bureau recruiting goal for FY00 was 300; Alaska Army National Guard production was 329.

The National Guard Bureau retention goal was a loss rate equal to or less than 18% of assigned strength. Alaska Army National Guard's loss rate was 18.4%.

Benchmark Comparisons:

The National Guard Bureau provides the targets.

Background and Strategies:

It is important for the Alaska National Guard to meet its recruitment and retention goals in order to have a viable program. One of the initiatives which has helped the Alaska National Guard is the Educational Benefits program with the state funding for the tuition credits at Univ. of Alaska. This allows guard members to meet educational requirements for promotion.

Measure:

Military Headquarters - Whether the guard acquires new missions while minimizing the cost to the state.
Sec 101(b)(5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The Army National Guard fielded the 103rd Civil Support Team of 22 full-time Army and Air National Guard men and women with state of the art Weapons of Mass Destruction detection equipment at no cost to the state.

Space and missile defense facilities in Alaska are not yet fielded. However, the outlook for Alaska is positive.

Benchmark Comparisons:

No benchmark exists.

Background and Strategies:

The National Guard has worked hard to remain relevant since the end of the Cold War. Since that time, guard units have transitioned to security missions and space and missile defense. New missions are being pursued in space surveillance and security at Clear Air Station; a role in the Alaska North American Aerospace Defense Command (NORAD) operations center; strategic airlift; and domestic preparedness against weapons of mass destruction. These new missions will bring jobs and economic activity to the state but will not required a general fund outlay for facilities operation and maintenance.

Measure:

Commissioner's Office - The percentage of divisions that meet assigned performance measures.
Sec 102(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The department will meet 100% of its 33 performance measures' reporting requirements.

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

The department has federal performance measures and some of these are classified, but we reported against the legislative measures in each BRU.

Measure:

Commissioner's Office - The average time taken to respond to complaints and questions that have been elevated to the commissioner's office.

Sec 102(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The department tracks its correspondence, and for the 2001 calendar year-to-date the average time to respond to formal inquiries was 32 days; our target is to respond immediately and to stay within a two week time frame. Some of our responses require us to perform tasks which may take a couple of months, and given that we report the average of all responses, the average appears higher than our target.

We respond to telephone inquiries immediately.

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

This is a new measure and the department did not have any formal tools to track performance, other than the Correspondence Tracking System (CTS). This CTS logs in when the correspondence is received and when formal responses were completed.

After the Board-of-Inquiry into complaints from the public in 1995 the agency established a 1-800 number for the public to call in any concerns. Initially this 1-800 was used regularly but for the past couple of years we have not received any calls on this number. Any other calls directly to the Commissioner's Office are dealt with on an expedited fashion, and most often we can satisfy the caller immediately.

Measure:

Commissioner's Office - The percentage of costs applicable to administrative services as compared to the total personnel costs for the department.

Sec 103(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

In FY01 the total actual expenditures were \$27.9 million in the Operating Budget excluding the Disaster Relief Funding, of which \$1,098.0 was spent in the Administrative Services Section. Of the total \$28.0 million operating cost \$13.3 million was for personnel services cost, which means the percentage of administrative services cost as compared to the total personnel services was 8%.

Benchmark Comparisons:

There is no benchmark for this measure.

Background and Strategies:

A standard way to measure the level of administrative services is its cost in relation to the department's personnel services cost. In a department like DMVA this will fluctuate because of the emergency response responsibilities and its related cost. Large emergency response projects such as Miller Reach and the Western Alaska Fisheries Disaster require a significant amount of extra work and staff, which will impact the results from year to year.

Our overall strategy is to keep our administrative services cost a low as possible and provide the best quality of service with the funding and staffing provided. The division's statistics are FY 96, 9%; FY 97, 8%; FY 98, 9%; FY 99, 7%; FY 2000, 9%, and FY2001 8%.

Measure:

Commissioner's Office - The percentage of late penalties compared to total payroll payments

Sec 103(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

There were no late penalties in FY01.

Benchmark Comparisons:

The ideal is NO late penalties for payroll, which result in high morale for the workforce.

The single most important function the administrative services section performs is to pay the employees their paychecks timely and accurately. The union contracts require us to pay a penalty for any late paychecks. A good measure of the quality of the payroll services is the lack of late penalties for payroll.

Measure:

Commissioner's Office - The average vendor payment time.
Sec 103(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The average vendor payment time for FY2001 was 20 days.

Benchmark Comparisons:

The standard for average vendor payment time is 30 days before late charges and penalties are assessed.

Background and Strategies:

The department standard is to pay vendors within 30 days after receipt of invoice.

Measure:

Commissioner's Office - The number of audit exceptions.
Sec 103(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The department did not have any audit exceptions in FY01.

Benchmark Comparisons:

The ideal is NO audit exceptions.

Background and Strategies:

An independent measure of the Administrative Services functions success is a "clean" audit by Legislative Audit. The department standard is to have all accounting, payroll, and procurement actions comply with state rules and regulations and generally acceptable accounting and business practices.

Measure:

Air Guard & Army Guard - The percentage reduction in accrued deferred maintenance projects.
Sec 104(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Air Guard:

SFY 01 maintenance requirements were \$10.8 million. 20 projects totaling \$734,200 were completed during the fiscal year. In addition, \$454,485 in new projects were added to the maintenance requirements, resulting in a net reduction in deferred maintenance of 2.6%.

Army Guard:

The deferred maintenance backlog is \$21.8 million as of September 2001. With available resources, it is unlikely DMVA will achieve a 5% reduction in the backlog.

Benchmark Comparisons:

Warranty and manufacturers' guides to replace, repair, maintain and renew building components.
Reduce Deferred Maintenance Backlog by 5%.

Background and Strategies:

Air Guard:

The Air Guard Facility Maintenance Division's deferred maintenance program amounts to \$10.8 million. The combined effects of aging buildings and insufficient repair resources have caused this amount to increase yearly. We are operating much as do consumers who make only minimum payments on high-interest rate credit cards - their balance never decreases. More significantly, an adequate nexus between actual projects and funding has not been established. If a Capital Improvement Project is significant enough in size, the possibility exists that it will not be accomplished because it would use up most or all of the state funds allocated for that FY. For example, there are

three projects on our current deferred maintenance list that total \$4.3 million. None of these projects can be completed, because sufficient state match does not exist. A one-time appropriation for large (in excess of \$600,000) projects would result in an immediate and dramatic reduction in the size of the deferred maintenance amount.

At Eielson 16 of the 18 structures were built since 1990. The average age of these facilities is 6.8 years. The remaining two structures are 1950's vintage; one of which was remodeled in 1998 and the other which has very little modification. The average facility age at Kulis, in contrast, is 19 years. This 12-year difference is reflected in the share of deferred maintenance at each base. 94% of ANG deferred maintenance is at Kulis.

The contractual agreement between the State of Alaska and the federal government requires the State to provide matching funds for operation and maintenance (O&M) of federal National Guard facilities. This is calculated at a rate of one state dollar to every three federal dollars. The federal government provides matching funds on the expectation that the state will match the federal contribution. All state portion funding will result in federal matching funds and any funding below a maintenance level causes deferred maintenance of these facilities to increase. Deferred maintenance results in accelerated deterioration and obsolescence of these facilities

Scheduled renewal items are those that assist the building in meeting current requirements, whether for increased personnel, updating to current standards or complying with new codes. Examples include providing more electrical outlets for current computer needs, energy upgrades, and modifications for code compliance i.e., ADA & fuel tank upgrades, GFI circuit breakers; and upgrading building insulation.

Army Guard:

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Army Guard facilities. With the completion of various on-going construction projects, upgrades and new Federal Scout Armories, the deferred maintenance backlog of Army Guard Facilities is currently \$21.8 million for FY01.

Based upon our 2000 Facility Statistical report the average age of the Alaska Army Guard buildings is 30 years. The oldest buildings are Training Sites. There are 63 Training Site buildings with the average age of 34 years.

Scheduled Replacement deals with the life expectancy of a part or building. Included are the following: roofs - life expectancy 20 years, boiler - life 25 years, carpets - life 7 years. Many of these items also involve preventative maintenance to reach that specific life expectancy.

With regards to buildings, NGB regulations inform us that if a project exceeds 50% of the buildings replacement value, NGB will not fund it.

The Air and Army Guard's strategies for meeting our goal:

Performing Preventative Maintenance in accordance with manufacturers' recommendations. By doing this, DMVA is able to extend the life expectancy of various buildings, components and machinery. Preventative Maintenance reduces the possibility of costly emergency repairs or replacements.

Review the Project Inventory and Evaluation Report (PIER) and address the most damaging projects on the maintenance, renewal or replacement list. With the Alaska terrain and weather, the most costly of the maintenance projects are usually foundations, roofs and insulation. With the age of the buildings, more of these items need attention each year.

At the time it becomes more expensive to replace or renew facility components, the facility is removed from the PIER and placed on the major construction list for replacement of the total facility.

Measure:

Air Guard & Army Guard - The change in the number of days lost due to facility-related accidents.
Sec 104(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Zero lost days due to facility related accidents.

The Alaska Air National Guard experienced no lost work due to facilities-related injuries in FY01. This is largely a result in aggressive safety programs at both ANG Wings.

Benchmark Comparisons:

There is no benchmark for this measure.

Measure:

Air Guard & Army Guard - Expenditures and estimated cost savings related to energy efficiency measures applied to state and federal facilities.

Sec 104(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Army Guard: During State FY 2001 \$1,062.5 was spent on energy projects. As some of these projects are on-going, we should see a savings associated with FY03 actuals.

Air Guard:

The Air Guard's goal is to have all structures meet the federally mandated guidelines by 2005.

Kulis Air National Guard Facility implemented several energy saving programs over the last three years with documented results. The information utilized for this conclusion comes from the Defense Utility Energy Reporting System (Duers), which takes several factors into consideration including Megawatt hours used (MWH), cost, gross sq. ft., and facility population.

The numbers will show for FY00/01 an increase in MWH used, cost, population, gross sq ft, and at Kulis from previous years, however the cost to heat these facilities decreased. Cost per sq ft/person showed promising figures, but the MWH per sq ft would be the best figure to show actual energy savings. The amount of energy needed to heat a facility has drastically decreased with substantial energy savings realized. One-more factor that needs to be addressed was the price per barrel of oil. Although the price per barrel increased during this time period (FY00/01) energy savings still occurred. If the price per barrel remained at the FY 98/99 price, Kulis would have experienced 30-40 percent higher savings.

The cost per sq.ft. dropped from \$3.21 in FY98/99 to \$2.31for FY00/01

The cost per person dropped from \$5.87 in FY98/99 to \$3.83 for FY00/01

Total Megawatt Hour Usage (MWH) increased from FY98/99 to FY00/01 from 3,348 to 4,465, but because total sq.ft. increased from 355,082 to 404,555 the cost per sq.ft. for MWH changed from \$106.05 in FY98/99 to \$90.60 in FY00/01.

Benchmark Comparisons:

Army Guard: Actual Cost of Utilities from prior years compared to the national utility rate increase per year. As an example Army Guard had a 12% increase in fuel cost for FY 2001, but the national average fuel increase was 30%. Therefore Army Guard actually saved 18% in fuel cost.

Background and Strategies:

Army Guard:

As defined in the Cooperative Agreement, the Facilities and Maintenance Division is required to expend 2.5% of federal funding towards energy related projects. This amount plus special funding that FMD acquired from the National Guard came to approximately \$1,062.5 for FFY01. This increase provided a 17.4% expenditure on Energy related projects. Regarding State Armories, Logistical Facilities, Training Sites and Federal Scout Armories, we are seeing a 12% increase in overall utility cost. The rising fuel, electrical and natural gas cost easily defines the 12% increase. Some rural areas have increased cost up to 30%. The overall rising cost have been offset by the energy program. The Army Guard is currently implementing a Utility Management program that will provide more accurate data for future fiscal years.

Air Guard:

The Energy Policy Act of 1992 first established energy savings mandates for U.S. Federal agencies. Executive Order 12902 established the more aggressive mandate that by 2005, all U.S. Federal agencies must use 30 percent less energy per square foot in their buildings than they consumed in 1985. The Air Guard operates facilities at both ends of the energy-efficiency spectrum.

The average age of all ANG facilities at Eielson AFB is 11.2 years (including the two 1950's vintage buildings). The majority of structures at Eielson were built in the 1990's. Because of this, they incorporate energy-efficient design practices. New energy-savings modifications are evaluated for cost-effectiveness prior to implementation.

At Kulis ANGB, the average structure age is 19 years. All newer structures meet the same energy-efficiency design requirements as those at Eielson. Kulis has implemented several energy-savings programs, among which are the Green Light program (replacement of high-energy lamps with 34-watt bulbs and reduced-energy ballast, and Direct Digital Control (DDC) of heating, ventilating, and HVAC systems). New technology lighting has reaped savings of up to 42% in buildings similar to those at Kulis.

Winter extremes in Alaska hinder our ability to accurately interpret the effectiveness of cost-saving measures. In addition, Eielson does not purchase utilities from commercial providers. Because of this, the cost-per-unit of energy does not necessarily correlate with that experienced by Kulis.

Measure:

Air Guard & Army Guard - The cost per square foot to operate and maintain Alaska National Guard facilities during a federal fiscal year.

Sec 104(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Army Guard: It depends on the type of facility and location, but on an average \$6.64 is a statewide cost per square foot.

Air Guard:

Actual Cost:

Installation	Utility	Maintenance	Total
Kulis	\$1.45	\$3.39	\$4.84
Eielson	\$1.37(app)	\$3.80	\$5.17

Benchmark Comparisons:

Army Guard: The number of square footage per facility type as compared to the actual expenditures for that fiscal year.

Background and Strategies:

Army Guard: The cost of square foot is based upon the availability of funds. If additional funds were provided, a reduction to the Deferred Maintenance Backlog would occur, thus increasing the amount spent per square foot.

Measure:

Alaska Military Youth Academy - Percentage of cadets who receive their high school diplomas or equivalencies by completion of Phase III.

Sec 105(b)(1) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Out of the 100 graduates from Class 01-1, 83.0% received their GED. Class 00-2 had 78% of its graduates receive a GED.

Benchmark Comparisons:

Nationwide average is 64.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

Background and Strategies:

The primary focus of the educational portion of the Academy is to achieve educational excellence by utilizing a focused curriculum in writing skills, social studies, science, literature & arts, and mathematics. This is accomplished by using our certified military instructors, our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs.

Measure:

Alaska Military Youth Academy - Percentage of cadets increasing English comprehension a minimum of one grade level at the completion of Phase II
Sec 105(b)(2) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Out of the 100 graduates from Class 01-1, 80% of the students increased their English comprehension by at least 1 year. On average, English comprehension increased by 1.5 grade levels over the period of 20 weeks.
Out of the 94 graduates from Class 00-2, 80% of the students increased their English comprehension by at least 1 year. On average, English comprehension increased by 1.8 grade levels over the period of 20 weeks.

Benchmark Comparisons:

Nationwide average is 1.4 grade levels for English as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

Background and Strategies:

Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified teachers and military instructors, as well as our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both the English and math skills of its' graduates.

Measure:

Alaska Military Youth Academy - Percentage of cadets increasing math comprehension a minimum of one grade level at the completion of Phase II.
Sec 105(b)(3) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Out of the 100 graduates from Class 01-1, 78% of the students increased their Math comprehension by at least 1 year. On average the math comprehension increased 1.5 grade levels over the period of 22 weeks.
Out of the 94 graduates from Class 00-2, 80% of the students increased their Math comprehension by at least 1 year. On average the math comprehension increased 2.1 grade levels over the period of 22 weeks.

Benchmark Comparisons:

Nationwide average is 1.7 grade levels for math as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

Background and Strategies:

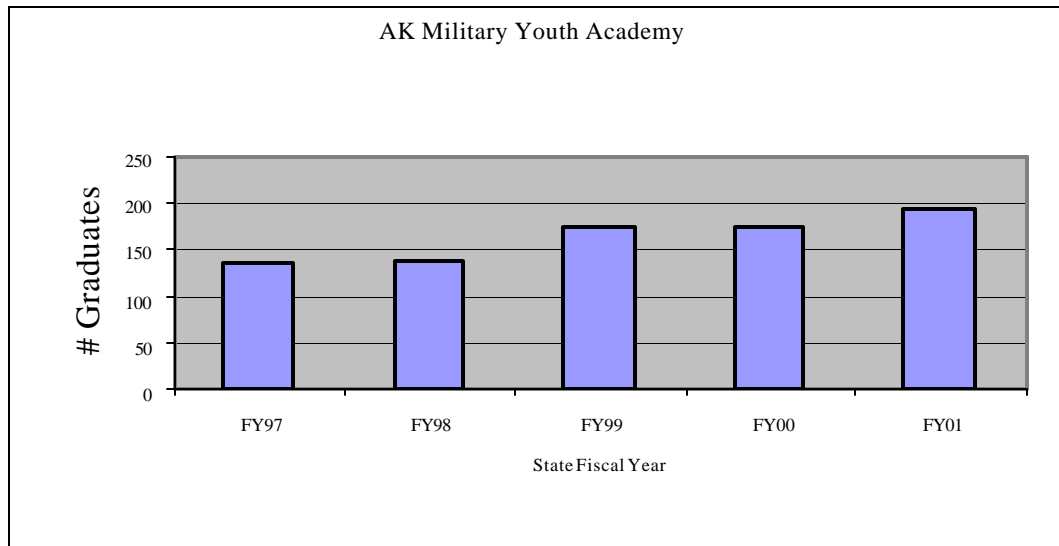
Students are measured for both English and math comprehension levels upon enrollment to the Academy at the beginning of week 3, using the Test of Adult Basic Education (TABE) examination. Students are measured again at week 22 utilizing the same test. Besides a curriculum in social studies and science, the Academy specifically focuses on writing skills, literature & arts, and mathematics. Through the dedication of our certified teachers and military instructors, as well as our partnership with the State certified teachers of the Alyeska Central School, and the use of our computer based learning programs, the Academy is making significant inroads towards increasing both the English and math skills of its' graduates.

Measure:

Alaska Military Youth Academy - Percentage of Cadets who graduate from Phase II.
Sec 105(b)(4) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

The August 2001 graduation of Class 01-1 equaled the highest number of graduates in the history of the Academy, 100. 80% of the enrolled cadets graduate. Class 00-2 had 85% of its enrolled cadets graduate.



Benchmark Comparisons:

The graduation target for the Alaska ChalleNGe Program, as established by the Cooperative Funding Agreement between the National Guard Bureau and the State of Alaska, dated October 1998, establishes a target graduation of 100 students per class.

Background and Strategies:

In order to graduate 100 students we register around 150 applicants in the 2 week Pre-ChalleNGe program, and of those an estimated 110 will remain in the program and are enrolled in the 20-week residential ChalleNGe Program. The number of graduates has increased to 100 over the 7 year history of the Academy. However, in order to maintain our goal of 100 graduates per class we need to increase our enrollment in the female platoon from 23 to its' full capability of 35, and increase our retention rate over the 20-week residential phase of the program.

Measure:

Alaska Military Youth Academy - The percentage of cadets who are working or in school, including continuing education, one year after completion of Phase II.
Sec 105(b)(5) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

Classes 99-3 and 00-01 have completed their 12-month post residential after care program phase and have an 83.0% and 95.0% success rate respectively. Class 00-2 graduated the residential phase March 9, 2001 and Class 01-01 graduated the residential phase August 24, 2001. Both classes are in their post residential after care program phase and success rate statistics are not yet available.

Benchmark Comparisons:

Nationwide average is 83.0% as reported in the National Guard Youth ChalleNGe Program Annual report, 2000.

Background and Strategies:

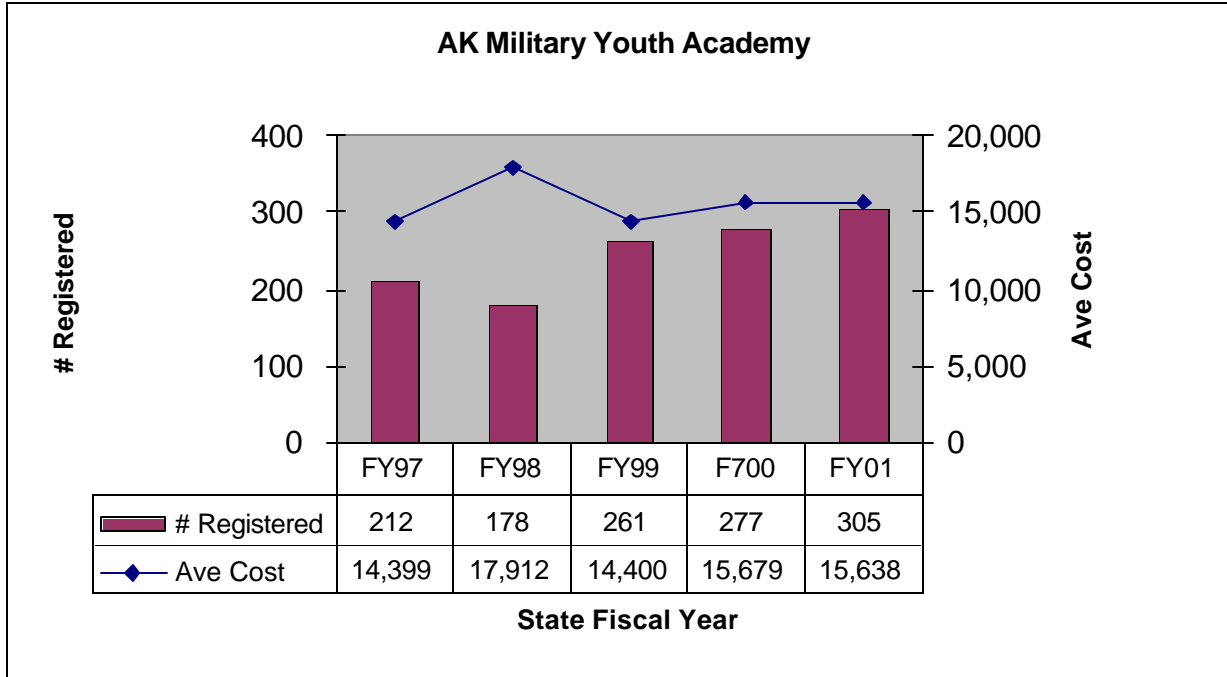
Stressing the program eight core components during the 22 week residential phase, our interactive computer learning tools, the continued partnership with Alyeska Central School, and the introduction of the Workforce Investment Act program along with the Alaska Works Partnership program have provided excellent tools and means to enhance the graduates' ability to maintain the initial success level well beyond their post residential program phase. These programs are critical to the placement of cadets into meaningful careers or employment.

Measure:

Alaska Military Youth Academy - Cost of the program per registered cadet.
 Sec 105(b)(6) Ch 90 SLA 2001(HB 250)

Alaska's Target & Progress:

A total of 305 cadets registered during FY01 at a total cost per cadet of \$15,638.



Benchmark Comparisons:

Mt. Edgecumbe Boarding School is the only other state operated residential high school in Alaska. Mt. Edgecumbe runs on a traditional semester system and has students in-residence for about nine months out of the year. They graduate about 50 students per year and enroll approximately 200 students at the beginning of the school year. Mt. Edgecumbe's operating budget is \$4,400,800 (As reported by the Mt. Edgecumbe Registrar's office). This is an approximate cost of \$22,000 per registered student.

Background and Strategies:

When the federal funds from the Department of Defense for the base ChalleNGe grant were capped at a \$2,100,000 federal contribution, with a 60%/40% funding split, the Alaska Youth Academy knew it needed to look for other funding sources to have a viable program in Alaska and to lower the cost per cadet. Over the past several years the strategy has been to solicit funding from various sources to supplement the base grant.

Examples of additional funding sources are:

Starting in FY2000 the AMYA qualified for Alyeska Central School contributions from the State Department of Education. The original base grant was for \$200,000 and for FY2003 it is estimated at \$385,000.

AMYA entered into an agreement with the Municipality of Anchorage to receive funding through the Workforce Investment Act (WIA) program which commenced in FY2001 at a \$300.0 funding level.

AMYA qualified for the USDA's lunch program in FY00, and for FY03 the estimated budget for this program is \$166.0.

In FY2001 the AMYA received funds totaling \$125,000 in I/A receipts from the Alaska Works Partnership Inc., Step-Up Initiative Program. This apprentice-training program will mesh with the Cooperative Work Experience Program currently in place at the Academy. Students will be able to enter a specific apprentice program while at the Academy

and upon graduation, immediately continue into that career field that they have chosen. Programs that will be initiated beginning with Class 01-02 are; A+ Computer Certification, Culinary Arts, and Industrial Arts which comprise Carpentry and Electrical skills. Projected funding for FY2002 and FY2003 is expected to be \$125,000 in I/A receipts.

Funding from the State of Alaska, Department of Health and Social Services for an Alcoholism and Drug Abuse Prevention Grant totaled \$25,000 in FY01 and is projected for \$25,000 I/A for FY2002 and FY03.

Although there are new program requirements with some of these funding sources the combined effect is that we can share our fixed cost and reduce the cost per registered cadet, as with the extra funding we can take in more cadets.

Alaska National Guard
BRU Financial Summary by Component

All dollars in thousands

<u>Formula</u>	FY2001 Actuals				FY2002 Authorized				FY2003 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
<u>Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Office of the Commissioner	1,475.8	347.0	389.8	2,212.6	1,035.9	379.7	282.9	1,698.5	1,044.2	387.8	289.1	1,721.1
National Guard Military Hdqtrs	281.8	0.0	0.0	281.8	331.9	200.0	0.0	531.9	400.2	203.8	0.0	604.0
Army Guard Facilities Maint.	2,403.2	6,967.1	813.3	10,183.6	2,443.8	7,098.4	1,077.7	10,619.9	2,471.3	8,491.9	897.4	11,860.6
Air Guard Facilities Maint.	830.7	3,970.4	87.3	4,888.4	993.9	4,412.5	0.0	5,406.4	1,104.5	4,746.1	0.0	5,850.6
State Active Duty Alaska Military Youth Academy	0.0	0.0	86.1	86.1	0.7	0.0	320.0	320.7	0.0	0.0	320.0	320.0
	1,265.7	2,417.1	1,086.8	4,769.6	1,477.6	2,508.2	1,172.1	5,157.9	1,505.1	2,408.3	1,123.0	5,036.4
Totals	6,257.2	13,701.6	2,463.3	22,422.1	6,283.8	14,598.8	2,852.7	23,735.3	6,525.3	16,237.9	2,629.5	25,392.7

Alaska National Guard

Proposed Changes in Levels of Service for FY2003

See specific detail at component level.

Alaska National Guard

Summary of BRU Budget Changes by Component

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	6,283.8	14,598.8	2,852.7	23,735.3
Adjustments which will continue current level of service:				
-Office of the Commissioner	8.3	8.1	6.2	22.6
-National Guard Military Hdqtrs	8.3	3.8	0.0	12.1
-Army Guard Facilities Maint.	27.5	243.5	-180.3	90.7
-Air Guard Facilities Maint.	12.7	55.0	0.0	67.7
-Alaska Military Youth Academy	27.5	33.2	20.9	81.6
Proposed budget decreases:				
-State Active Duty	-0.7	0.0	0.0	-0.7
-Alaska Military Youth Academy	0.0	-133.1	-70.0	-203.1
Proposed budget increases:				
-National Guard Military Hdqtrs	60.0	0.0	0.0	60.0
-Army Guard Facilities Maint.	0.0	1,150.0	0.0	1,150.0
-Air Guard Facilities Maint.	97.9	278.6	0.0	376.5
FY2003 Governor	6,525.3	16,237.9	2,629.5	25,392.7