

State of Alaska
FY2003 Governor's Operating Budget

Department of Military and Veterans Affairs
Air Guard Facilities Maintenance
Component Budget Summary

Component: Air Guard Facilities Maintenance

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Component Mission

(a) The Alaska mission of the Alaska Air National Guard is to provide communities in the state with effective, top quality units and people who protect life, and property, preserve peace and order, enhance public safety and participate in programs that add value to the nation.

(b) The Global mission of the Alaska Air National Guard is to provide strategically positioned units in the state that are effective and highly trained for rapid global response and joint operations as a part of our nation's total force policy.

(Differs from SLA 2001, Ch.90, Section105)

Component Services Provided

1. The services we provide are normal maintenance and repair of physical plant including: buildings, structures, airfield pavements, roads, walks and storage areas, improved grounds, storm drainage, insect and rodent control, snow removal, grass and weed cutting, utility and sewage systems, gas, steam, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing systems.
2. Operations of utility plants and systems, heating, refrigeration, air conditioning, ventilation, and liquid fuel storage and dispensing facilities.
3. Provisions to purchase utilities to include water, electricity, gas, sewage and other purchased utility services.
4. Replacement in-kind of Real Property installed equipment.
5. Maintenance and repair of structural fire protection, fire alarms and fire suppression systems when required.
6. Provisions of custodial service, garbage and refuse collection and disposal.
7. Provision of technical engineering non-personal services to supplement in-house capability for preparation of studies, specialized phases of design, drafting, land surveying, construction inspection, etc.
8. Provision of base level accounting and administrative services to the extent required to administer and execute the Facilities Operations and Maintenance Appendix of the Cooperative Funding Agreement.
9. Fire protection for all ANG facilities and equipment according to applicable Department of Defense, Air Force and Air National Guard directives or until the unit is mobilized under Federal Law.
10. Monitor alarm equipment and initiate action necessary to obtain appropriate response.
11. Necessary administrative support for the fire protection operations.
12. Any services necessary to provide fire protection for applicable facilities and equipment.

Component Goals and Strategies

Air Guard Facility Maintenance is a division of the Department of Military and Veterans Affairs. Our goal is to provide the Alaska National Guard the best possible facility maintenance for the 176th Wing at Kulis ANG Base, and the 168th Wing at Eielson AFB. Support facilities for the flying missions are very important; if these facilities are not in good repair for the maintenance of the aircraft, the aircraft do not fly. It is an important economic goal to defend the approximately \$130 million of federal funds spent annually within Alaska on the Air National Guard. Failure to adequately support units with relatively small state contribution could jeopardize some or all federal funding. The \$1.0 million in proposed state funding represents less than 1% of the total cost of operating the Air National Guard.

Key Component Issues for FY2002 – 2003

The key issue facing this component is an increasing deferred maintenance backlog.

The Deferred Maintenance, Replacement and Renewal list continues to grow for the Guard facilities. The deferred maintenance backlog of Air Guard Facilities is currently \$10.8 million. With the continual lack of funds being placed in this area, the Air Guard is unlikely to reach its goal of a 5% reduction yearly.

Construction continues at both Air National Guard bases (ANGB). Because Kulis ANGB is a relatively old base and Eielson is much newer, each base faces different problems when approaching building operations and maintenance. 16 of the 18 structures at Eielson 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 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. Kulis is faced both with expensive maintenance of older structures and also completing new construction to replace obsolete facilities. Two facilities at Kulis - a composite support facility and a corrosion control facility were completed this year. No new construction occurred at Eielson. Maintenance was performed at both bases with the funding provided; however, the rate at which maintenance from normal wear and tear is accruing exceeds our ability to repair. Our ability to train and operate in our arctic environment is directly linked to our structures. Continued funding of maintenance will bring operational results that benefit both the state and the federal government.

Major Component Accomplishments in 2001

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Statutory and Regulatory Authority

AS Title 26 Alaska National Guard

**Air Guard Facilities Maintenance
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,693.9	2,555.8	2,677.5
72000 Travel	22.4	33.4	33.4
73000 Contractual	1,878.7	2,349.5	2,672.0
74000 Supplies	290.0	467.7	467.7
75000 Equipment	3.4	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,888.4	5,406.4	5,850.6
Funding Sources:			
1002 Federal Receipts	3,970.4	4,412.5	4,746.1
1003 General Fund Match	830.7	986.9	1,097.5
1004 General Fund Receipts	0.0	7.0	7.0
1053 Investment Loss Trust Fund	87.3	0.0	0.0
Funding Totals	4,888.4	5,406.4	5,850.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	3,970.4	4,412.5	4,412.5	4,746.1	4,746.6
Restricted Total		3,970.4	4,412.5	4,412.5	4,746.1	4,746.6
Total Estimated Revenues		3,970.4	4,412.5	4,412.5	4,746.1	4,746.6

Air Guard Facilities Maintenance

Proposed Changes in Levels of Service for FY2003

Changes in the Air Guard Budget are:

- Added funding for new Air Guard facilities that will come on-line; in FY2003 these funds will be needed for the additional operation and maintenance costs (\$56.9 in GFM and \$155.8 Fed).
- The Air Guard's budget has been increased to pay the cost of the Joint Airport Use Agreement at Ted Stevens Anchorage International Airport - \$41.0 GF, and \$122.8 Fed.

Summary of Component Budget Changes

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	993.9	4,412.5	0.0	5,406.4
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	12.7	55.0	0.0	67.7
Proposed budget increases:				
-New Facilities Operations and Maintenance Costs	56.9	155.8	0.0	212.7
-Anchorage Airport Joint Use Agreement with Dept. of Transportation and Public Facilities	41.0	122.8	0.0	163.8
FY2003 Governor	1,104.5	4,746.1	0.0	5,850.6

Air Guard Facilities Maintenance

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	44	45	Annual Salaries	1,886,747
Part-time	0	0	COLA	58,060
Nonpermanent	0	0	Premium Pay	169,042
			Annual Benefits	722,302
			<i>Less 5.59% Vacancy Factor</i>	<i>(158,651)</i>
			Lump Sum Premium Pay	0
Totals	44	45	Total Personal Services	2,677,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	1	0	0	2
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	1	0	0	0	1
Administrative Manager I	1	0	0	0	1
Aircraft Rescue & FF Spec II	6	0	0	0	6
Aircraft Rescue & FF Spec III	3	0	0	0	3
Aircraft Rescue & FF Spec IV	3	0	0	0	3
Building Mgmt Specialist	0	1	0	0	1
Engineering Assistant II	0	1	0	0	1
Engineering Associate	1	0	0	0	1
Equip Operator Journey II	1	0	0	0	1
Maint Gen Journey	3	4	0	0	7
Maint Gen Sub - Journey I	5	0	0	0	5
Maint Gen Sub - Journey II	1	0	0	0	1
Maint Spec Bfc Foreman	1	0	0	0	1
Maint Spec Bfc Journey I	2	2	0	0	4
Maint Spec Etrician Journey II	0	2	0	0	2
Micro/Network Tech I	0	1	0	0	1
Stock & Parts Svcs Journey II	1	1	0	0	2
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Totals	31	14	0	0	45