

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs National Guard Military Headquarters Component Budget Summary

Component: National Guard Military Headquarters

Contribution to Department's Mission

Headquarters: At the direction of the President of the United States and the Governor of Alaska, the mission of the Alaska National Guard Military Headquarters is to:
Provide mission ready forces to the federal government and the citizens of Alaska by providing military support of the Air National Guard and Army National Guard to civil authorities during natural disasters or emergencies.

Air National Guard: The Alaska Air National Guard is a full-spectrum, combat ready aerospace force poised to respond in times of state, national, and global need. Retain and assume missions that support national and/ or state requirements and take maximum advantage of the unique characteristics of the Alaska Air National Guard while maintaining its traditional militia character.

Army National Guard: The mission of the Alaska Army National Guard is to organize, man, equip, and train quality units to conduct tactical operations and stability support operations in support of worldwide U.S. Army requirements and State of Alaska emergency missions.

Core Services

The Alaska National Guard has made significant strides toward becoming a more effective force. Although each respective arm of the Alaska National Guard has their unique mission, both Directors of the Alaska National Guard Military Headquarters directs resources used for joint operations.

Joint Forces Headquarters

- Joint Leadership
- Prevent acts of terrorism against people and infrastructure
- Ensure that Air and Army Guard units are trained and ready to perform their state mission of disaster assistance
- Search and Rescue
- Manage the Alaska Guard education program
- Maintain peace, order and public protection during natural disasters
- Facility management and construction
- Community affairs projects and participation in local programs that improve the quality of life, civic pride and cultural identity

Air Guard

- Division Leadership
- Readiness to perform the federal missions
- Air refueling
- Airlift and Search and Rescue
- Support the U.S. Air Force global missions

Army Guard

- The Facilities Management Office (FMO) provides Real Property Operations and Maintenance (RPOM) and Military Construction (MILCON) services within the Sustainment, Restoration and Modernization (SRM) program. These core services support the Alaska Army National Guard in performing their mission in providing, maintaining, and operating safe, secure, high quality facilities on a cost-effective basis. These core services meet or exceed unit mission requirements, environmental compliance standards and energy efficiencies. Incorporated within these services are long range planning goals to enable the Alaska Army National Guard to accomplish state, federal and national defense missions.
- The Sustainment, Restoration and Modernization program includes regular maintenance and repair activities, regularly scheduled inspections, preventative maintenance tasks, emergency service responses, and major repairs or replacement of facilities to implement higher standards or accommodate new functions. These core services are provided for 96 locations throughout the State of Alaska and are accomplished through state and federal contracted services in compliance with state and federal regulatory standards.

Facility Maintenance

The services we provide are outlined on the Master Cooperative Agreement (MCA) between the federal government and the State of Alaska. The Facilities Management component of each respective service provides: construction, maintenance, repair, and operational services to support the Alaska National Guard in performing their mission. Energy conservation measures and required environmental compliance laws are key factors considered in facility planning. Long range planning enables the Alaska National Guard to meet the State and Federal missions and Department of Defense goals. These include but are not limited to normal maintenance and repair of physical facilities 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.

End Results	Strategies to Achieve Results
<p>A: Ability to protect infrastructure & citizens of the U.S. and Alaska is improved.</p> <p><u>Target #1:</u> Increase assigned Army Guard strength to 1850 <u>Measure #1:</u> Standard Installation/Division Personnel System (SIDPERS)</p> <p><u>Target #2:</u> Increased assigned Air Guard strength to 2150 <u>Measure #2:</u> Quarterly Unit Status Report</p> <p><u>Target #3:</u> Improve training capability to attain the Military measure T-3 <u>Measure #3:</u> Quarterly Unit Status Report</p>	<p>A1: Meet or exceed National Guard Bureau end strength target</p> <p><u>Target #1:</u> 1850 Army Guardsmen assigned <u>Measure #1:</u> # of assigned personnel</p> <p><u>Target #2:</u> 2150 Air Guardsmen assigned <u>Measure #2:</u> # of assigned personnel</p> <p><u>Target #3:</u> To maintain a Training Measure of T-3 <u>Measure #3:</u> Quarterly Unit Status Report</p> <p>A2: Retain National Guard Bureau strength target</p> <p><u>Target #1:</u> > 83% of assigned personnel <u>Measure #1:</u> # and % of assigned personnel</p>
End Results	Strategies to Achieve Results
<p>B: Ground Based Mid-Course Missile Defense (GMD) System at Ft. Greely, Alaska is manned and operating.</p> <p><u>Target #1:</u> Pass the State and Missile Defense Command (SMDC) Operational Readiness Evaluations (ORE) by October 1, 2004. <u>Measure #1:</u> Percent of SMDC Go/No Go ORE External Evaluation completed.</p>	<p>B1: Hire 52 of 52 Security Personnel: 15 of 15 Operator personnel for Ground Based Mid-Course Missile Defense (GMD)</p> <p><u>Target #1:</u> 52 security personnel hired and trained no later than September 1, 2004. <u>Measure #1:</u> Percent of personnel hired.</p> <p><u>Target #2:</u> 15 operator personnel hired and trained no later than September 1, 2004. <u>Measure #2:</u> Percent of personnel hired.</p> <p>B2: Provide trained personnel who are Duty Military Occupational Specialty-Qualified (DMOSQ personnel) to operate the system</p> <p><u>Target #1:</u> 82% of personnel are DMOSQ no later than September 1, 2004. <u>Measure #1:</u> % assigned personnel DMOSQ</p>
End Results	Strategies to Achieve Results
<p>C: Secure Relevancy and Indispensability for the Alaska Army National Guard</p>	<p>C1: Select Replacement Fixed Wing Aircraft for AKARNG</p>

<p><u>Target #1:</u> Obtain 8 new aircraft that are more capable of flying in Alaska and worldwide geoclimatic conditions. <u>Measure #1:</u> Percent of new aircraft acquired.</p> <p><u>Target #2:</u> Obtain New or Upgraded Facilities in Juneau, Bethel and Nome. <u>Measure #2:</u> Percent of new facilities or upgrades completed.</p>	<p><u>Target #1:</u> Aircraft that carries greater payloads, flies farther, and flies on/off unimproved airfields by October 2005. <u>Measure #1:</u> Aircraft concept plan completed and accepted by October 2005.</p> <p>C2: Get three construction projects on the Future Year's Defense Program (FYDP) and funded</p> <p><u>Target #1:</u> Juneau, Bethel, Nome projects on Future Year's Defense Program (FYDP) and funded. <u>Measure #1:</u> # of funded construction projects; # of Projects completed</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>D: Recruit and retain a culturally diverse workforce</p> <p><u>Target #1:</u> Increase rural contact <u>Measure #1:</u> # of recruits brought into Alaska Air National Guard versus those leaving</p> <p><u>Target #2:</u> Maintain present staffing levels <u>Measure #2:</u> # of recruits brought into Alaska Air National Guard versus those leaving.</p> <p><u>Target #3:</u> Beat national average (currently 88%) <u>Measure #3:</u> % of assigned strength retained</p>	<p>D1: Fully man the 213 Space Warning Squadron, Clear Air Force Station, Alaska with Alaska Air National Guard Airmen</p> <p><u>Target #1:</u> Meet annual recruiting quotas to be fully manned by October 1, 2007. <u>Measure #1:</u> Total number of qualified Air National Guard personnel.</p>
<p>End Results</p>	<p>Strategies to Achieve Results</p>
<p>E: Refine relevant capabilities and identify, evaluate, and acquire new capabilities that both meet Department of Defense needs and are of value to the State of Alaska</p> <p><u>Target #1:</u> Identify Alaskan missions that meet state and national objectives <u>Measure #1:</u> # of new missions</p>	<p>E1: Create new military, cultural, and economic exchange opportunities between Alaska and its Pacific neighbors</p> <p><u>Target #1:</u> Increase cooperative interaction with Hawaii and Guam Air National Guard units through exercises and deployments. <u>Measure #1:</u> # of engagement activities</p> <p><u>Target #2:</u> Continue developing bilateral relationships with the Royal Singapore Air Force and Russian SAR forces. <u>Measure #2:</u> # of engagement activities, breadth of interaction</p> <p>E2: Actively research and pursue modern weapon systems compatible with current mission capabilities and broaden mission areas</p> <p><u>Target #1:</u> Acquire new technology that meets growing air refueling requirements and upgrades or replaces aging KC-0135 fleet <u>Measure #1:</u> # and variety of new systems and missions implemented</p> <p><u>Target #2:</u> Acquire aircraft providing modernized search and rescue/special operations capabilities <u>Measure #2:</u> # and variety of new systems and missions implemented</p>

	<p><u>Target #3:</u> Seek new airlift platform to enhance current and future airlift capabilities</p> <p><u>Measure #3:</u> # and variety of new systems and missions implemented</p>
End Results	Strategies to Achieve Results
<p>F: Identify and exploit joint mission areas</p> <p><u>Target #1:</u> Partner with the Alaska Army National Guard to develop joint (central) command and control elements and streamline operations</p> <p><u>Measure #1:</u> Percent of a Joint Headquarters established.</p>	<p>F1: Create a joint aerospace defense organization responsible for administrative command and control of non-flying operational units in the state</p> <p><u>Target #1:</u> Develop full operational capability (FOC) of the Joint Forces Headquarters-Alaska (JFHQ-AK) by October 1, 2006.</p> <p><u>Measure #1:</u> Recognition of FOC by national Guard Bureau</p> <p><u>Target #2:</u> Reduction in HQ level manpower with savings pushed back to the unit level</p> <p><u>Measure #2:</u> # of manpower positions realigned or reduced</p>
End Results	Strategies to Achieve Results
<p>G: Operating cost reduced for existing state owned facilities.</p> <p><u>Target #1:</u> Incorporate new energy reduction technology</p> <p><u>Measure #1:</u> Seek new avenues of funding to implement cost reduction policies</p>	<p>G1: Incorporate energy-efficient design practices</p> <p><u>Target #1:</u> 30% of energy-efficient design practices incorporated by December 31, 2005.</p> <p><u>Measure #1:</u> Percent of reduction realized from energy-efficient design practices.</p> <p>G2: Outsource maintenance through privatization and contracts</p> <p><u>Target #1:</u> 10% reduction by December 31, FY2005.</p> <p><u>Measure #1:</u> % reduction realized</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Air Guard - Search and Rescue • Air Guard - Identify and exploit new mission areas • Air Guard - Pursue cooperative partnerships with other Air National Guard units • Air Guard - State partnership with Mongolia • Air Guard - Create a joint aerospace defense organization • Air Guard - Research and pursue new weapons systems • Army Guard - Establish and Sustain Partnership • Army Guard - Conduct Partnership Awareness Outreach • Army Guard - Obtain 35% design documentation for all construction projects • Army Guard - Establish Operational Needs Statement for new Aircraft • Army Guard - Establish MOUs/MOAs for new missions 	<ul style="list-style-type: none"> • Army Guard - Initiate proposal to Korea/JTF ALCOM for Korea missions • Army Guard - Obtain Dept of Army approval for new Scout Battalions • Army Guard - Obtain written support from states, ALCOM, USARAK and PACOM for two new Scout Battalions • Army Guard - Resource Management Plan • Joint Forces - Develop aircraft procurement initiatives • Joint Forces - Test and evaluate new aircraft • Joint Forces - Military Construction (MILCON) Management • Joint Forces - Develop program to retain airmen/soldiers • Joint Forces - Conduct recruiting campaigns • Joint Forces - Participate in special events/projects • Joint Forces - Visit High Schools • Joint Forces - Facility Maintenance IAW the Master

Major Activities to Advance Strategies

- Army Guard - Obtain authorization and resources for new missions
- Army Guard - Document new mission requirements
- Army Guard - Obtain HQDA Approvals for Korea missions
- Army Guard - Obtain written USFK ALCOM/Pacific Command support
- Cooperative Agreement
- Joint Forces - Energy Reduction to Aging Guard Facilities
- Joint Forces - Lease Management
- Joint Forces - Contract Management

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$245,500

Personnel:	
Full time	2
Part time	0
Total	2

Performance Measure Detail

A: Result - Ability to protect infrastructure & citizens of the U.S. and Alaska is improved.

Target #1: Increase assigned Army Guard strength to 1850

Measure #1: Standard Installation/Division Personnel System (SIDPERS)

Analysis of results and challenges: The Alaska Army National Guard leadership works closely with Recruiting and Retention and Commanders to establish ongoing strength maintenance program. The progression from 2002 to 2004 reflects the effectiveness of the strategy. See strategy details for numbers and annual percentage calculations.

Target #2: Increased assigned Air Guard strength to 2150

Measure #2: Quarterly Unit Status Report

Analysis of results and challenges: The Alaska Air National Guard leadership works closely with Recruiting and Retention and Commanders to establish ongoing strength maintenance program. The progression from 2002 to 2004 reflects the effectiveness of the strategy. See strategy details for numbers and annual percentage calculations.

Target #3: Improve training capability to attain the Military measure T-3

Measure #3: Quarterly Unit Status Report

A1: Strategy - Meet or exceed National Guard Bureau end strength target

Target #1: 1850 Army Guardsmen assigned

Measure #1: # of assigned personnel

Number & Percent of Federally Authorized Army Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	1817	1847	1823	90%
2003	1811	1823	1823	1868	87%
2004	1850	1812	1804	1790	84%
2005	0	0	0	0	88%

Analysis of results and challenges: The Alaska Army National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. Progress from FY2002 to FY2004 reflects actual numbers of assigned personnel. In FY2004, National Guard Bureau authorized strength is 2155 with an assignment target of 1850 equaling 85% of authorized.

Target #2: 2150 Air Guardsmen assigned

Measure #2: # of assigned personnel

Number & Percent of Federally Authorized Air Guard Strength

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	1711	1708	1713	1720	91%
2003	1720	1841	1864	1863	89%
2004	1874	1898	1902	1907	88%
2005	0	0	0	0	90%

Analysis of results and challenges: The Alaska Air National Guard strength maintenance program focuses on recruiting and retention to obtain strength goals. Progress from FY2002 to FY2004 reflects actual number of assigned personnel. In FY2004, National Guard Bureau authorized strength is 2235. Alaska's internal assigned target is 2150 equaling 97% of National Guard Bureau authorized. The national assigned strength standard is 88%.

Target #3: To maintain a Training Measure of T-3

Measure #3: Quarterly Unit Status Report

Training Capability Rating

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	3	3	3	3	3
2003	3	3	3	3	3
2004	3	4	3	0	T-3 (-)
2004	0	0	0	0	T+3 (+)

Analysis of results and challenges: The Alaska Army National Guard has a program that analyzes and evaluates the training proficiency of soldiers and units. A key data contributor for this measure is the unit status report and training evaluations (T-1 representing lowest to T-4 representing highest).

A2: Strategy - Retain National Guard Bureau strength target

Target #1: > 83% of assigned personnel

Measure #1: # and % of assigned personnel

Percent of Assigned Personnel

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2002	0	0	0	0	80%
2003	0	0	0	0	82%
2004	0	0	0	0	83%
2005	0	0	0	0	84%

Analysis of results and challenges: Recruiting and Retention personnel work closely with soldiers and commanders to establish training and retention programs that seek to improve retention. The key data

contributor to this increase is the data obtained from NGB.

B: Result - Ground Based Mid-Course Missile Defense (GMD) System at Ft. Greely, Alaska is manned and operating.

Target #1: Pass the State and Missile Defense Command (SMDC) Operational Readiness Evaluations (ORE) by October 1, 2004.

Measure #1: Percent of SMDC Go/No Go ORE External Evaluation completed.

Percent of Evaluation Completed

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	75%
2005	0	0	0	0	100%

Analysis of results and challenges: The Alaska Army National Guard is working with Space & Missile Defense Command to train and prepare soldiers to operate the GMD system. The progression from 2004 – 2005 reflects the effectiveness and capabilities of the GMD program.

B1: Strategy - Hire 52 of 52 Security Personnel: 15 of 15 Operator personnel for Ground Based Mid-Course Missile Defense (GMD)

Target #1: 52 security personnel hired and trained no later than September 1, 2004.

Measure #1: Percent of personnel hired.

Percent of Personnel Hired

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	50%
2005	0	0	0	0	95%

Analysis of results and challenges: The Alaska Army National Guard, in coordination with Space and Missile Defense Command has analyzed the number/type of positions to operate the GMD system. The progression from 2004 to 2005 reflects the progress achieved in manning the system.

Target #2: 15 operator personnel hired and trained no later than September 1, 2004.

Measure #2: Percent of personnel hired.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

B2: Strategy - Provide trained personnel who are Duty Military Occupational Specialty-Qualified (DMOSQ personnel) to operate the system

Target #1: 82% of personnel are DMOSQ no later than September 1, 2004.

Measure #1: % assigned personnel DMOSQ

Percent of Assigned DMOSQ Personnel

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	82%
2005	0	0	0	0	85%

Analysis of results and challenges: The Alaska Army National Guard has evaluated the training requirements and programmed resources and school seats for personnel requiring training. Progress from 2004-2005 represents soldiers successfully trained.

C: Result - Secure Relevancy and Indispensability for the Alaska Army National Guard

Target #1: Obtain 8 new aircraft that are more capable of flying in Alaska and worldwide geoclimatic conditions.

Measure #1: Percent of new aircraft acquired.

Percent of New Aircraft Acquired

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2005	0	0	0	0	30%
2006	0	0	0	0	70%

Analysis of results and challenges: The Alaska Army National Guard (AKARNG) is developing the requirements to obtain a more capable fixed-wing aircraft to support AKARNG missions. The progress reflected above the represents the progress the AKANG has achieved in acquiring new aircraft.

Target #2: Obtain New or Upgraded Facilities in Juneau, Bethel and Nome.

Measure #2: Percent of new facilities or upgrades completed.

Percent of New or Upgraded Facilities Completed

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2004	0	0	0	0	25%
2005	0	0	0	0	35%
2006	0	0	0	0	50%

Analysis of results and challenges: Juneau - Armory completion in April 2005 and Juneau Organizational Maintenance Shop (OMS) completion in June 2005; Bethel- Land Acquisition, Armory Design: 75% Completion; and Nome Land Acquisition, Armory Design: 35% Completion

The Alaska Army National Guard (AKARNG) is working closely with National Guard Bureau, our congressional delegation, and communities, to construct new or upgrad existing armories in Bethel, Juneau and Nome. The progression reflected above represents the progress the AKARNG has achieved in the acquisition/upgrade strategy.

C1: Strategy - Select Replacement Fixed Wing Aircraft for AKARNG

Target #1: Aircraft that carries greater payloads, flies farther, and flies on/off unimproved airfields by October 2005.

Measure #1: Aircraft concept plan completed and accepted by October 2005.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2003	0	0	0	0	N/A
2004	0	0	0	0	30%
2005	0	0	0	0	60%
2006	0	0	0	0	95%

Analysis of results and challenges: The AKARNG is engaged with local cities, the Governor's office, and NGB to secure approval and resources to build or upgrade three new Armory facilities. Measures reflect accomplishments/progress in securing the building or upgrade of identified armories.

C2: Strategy - Get three construction projects on the Future Year's Defense Program (FYDP) and funded

Target #1: Juneau, Bethel, Nome projects on Future Year's Defense Program (FYDP) and funded.

Measure #1: # of funded construction projects; # of Projects completed

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

D: Result - Recruit and retain a culturally diverse workforce

Target #1: Increase rural contact

Measure #1: # of recruits brought into Alaska Air National Guard versus those leaving

Analysis of results and challenges: Recruit and retain a culturally diverse workforce. Assigning personnel and resources to strategic locations to provide the greatest results will be our only challenge.

Target #2: Maintain present staffing levels

Measure #2: # of recruits brought into Alaska Air National Guard versus those leaving.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #3: Beat national average (currently 88%)

Measure #3: % of assigned strength retained

Analysis of results and challenges: To maintain an effective force we must maintain at or above national average recruitment and retention levels. Maintaining present status-quo numbers prevent growth needed for stability of our program.

D1: Strategy - Fully man the 213 Space Warning Squadron, Clear Air Force Station, Alaska with Alaska Air National Guard Airmen

Target #1: Meet annual recruiting quotas to be fully manned by October 1, 2007.

Measure #1: Total number of qualified Air National Guard personnel.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

E: Result - Refine relevant capabilities and identify, evaluate, and acquire new capabilities that both meet Department of Defense needs and are of value to the State of Alaska

Target #1: Identify Alaskan missions that meet state and national objectives

Measure #1: # of new missions

Analysis of results and challenges: Refine relevant capabilities and identify, evaluate, and acquire new capabilities that both meet Department of Defense needs and are of value to the State of Alaska. Providing validation for our program comes with missions assigned. Having a mission based on an equal return to the people of Alaska, and to the citizens of America will be our ultimate goal.

E1: Strategy - Create new military, cultural, and economic exchange opportunities between Alaska and its Pacific neighbors

Target #1: Increase cooperative interaction with Hawaii and Guam Air National Guard units through exercises and deployments.

Measure #1: # of engagement activities

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #2: Continue developing bilateral relationships with the Royal Singapore Air Force and Russian SAR forces.

Measure #2: # of engagement activities, breadth of interaction

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

E2: Strategy - Actively research and pursue modern weapon systems compatible with current mission capabilities and broaden mission areas

Target #1: Acquire new technology that meets growing air refueling requirements and upgrades or replaces aging KC-0135 fleet

Measure #1: # and variety of new systems and missions implemented

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #2: Acquire aircraft providing modernized search and rescue/special operations capabilities

Measure #2: # and variety of new systems and missions implemented

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #3: Seek new airlift platform to enhance current and future airlift capabilities

Measure #3: # and variety of new systems and missions implemented

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

F: Result - Identify and exploit joint mission areas

Target #1: Partner with the Alaska Army National Guard to develop joint (central) command and control elements and streamline operations

Measure #1: Percent of a Joint Headquarters established.

Percent of a Joint Headquarters established

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD
2005	0	0	0	0	40%

Analysis of results and challenges: Joint Headquarters is 40% completed.

F1: Strategy - Create a joint aerospace defense organization responsible for administrative command and control of non-flying operational units in the state

Target #1: Develop full operational capability (FOC) of the Joint Forces Headquarters-Alaska (JFHQ-AK) by October 1, 2006.

Measure #1: Recognition of FOC by national Guard Bureau

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Target #2: Reduction in HQ level manpower with savings pushed back to the unit level

Measure #2: # of manpower positions realigned or reduced

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

G: Result - Operating cost reduced for existing state owned facilities.

Target #1: Incorporate new energy reduction technology

Measure #1: Seek new avenues of funding to implement cost reduction policies

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

G1: Strategy - Incorporate energy-efficient design practices

Target #1: 30% of energy-efficient design practices incorporated by December 31, 2005.

Measure #1: Percent of reduction realized from energy-efficient design practices.

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

G2: Strategy - Outsource maintenance through privatization and contracts

Target #1: 10% reduction by December 31, FY2005.

Measure #1: % reduction realized

Analysis of results and challenges: This is a new measure; data is being collected and analyzed.

Key Component Challenges**NATIONAL GUARD MILITARY HEADQUARTERS****Recruiting and Retention:**

2005 is the earmark for achieving "at or above" national average recruiting and retention levels. Placing adequate resources in strategic geographic locations for maximum. Recruiting efforts in rural Alaska have suffered significant setbacks this past year due to the elimination of the National Guard Bureau (NGB) "Eskimo Scout Waiver". The Alaska Army National Guard (AKARNG) is in the process of developing numerous partnerships and programs to develop and increase basic adult education levels within rural Alaska. We are coordinating with post secondary institutions, rural branches of the University of Alaska, and adult basic education programs to develop partnerships for current and future potential members of the AKARNG. Additionally, the drug demand reduction program provides significant resources and programs aimed at improving the quality of life and education opportunities for soldiers in rural Alaska. An additional \$75,000 in general funds is requested for the National Guard Benefits RDU, Educational Benefits component for maintaining current levels of college credit hours due to the annual increase in tuition expenses.

Deferred Maintenance:

Continuing efforts to reduce outstanding facilities maintenance projects (deferred maintenance). Maintenance and repair projects are considered deferred after one year without repair. The State goal is to reduce deferred maintenance by 5% each year. However, with facilities aging, and deferred maintenance growing at 6% each year, the current level of 5% will need to increase. The key issue facing this component is the \$16,200,000 backlog of deferred maintenance, and scheduled renewal and replacement requirements. This is complicated by the length of time required to obtain additional federal funding and the federal budget constraints for new construction. As a result, facilities are not replaced and become expensive to operate and maintain. An FY2006 capital budget request has been submitted for \$500,000 federal and \$500,000 state match in order to reduce this deferred maintenance backlog.

Military Construction (MILCON):

Recognizing the importance MILCON brings to the State of Alaska through increased infrastructure assets, involvement with the MILCON program is a high priority.

- The Juneau Readiness Center will become operational in FY 2006. An operating budget general fund request in the amount of \$266,000 is requested in order to fund operational costs of this new facility.
- The Bethel National Guard Readiness Center is currently in the design phase to replace the existing undersized and outdated facility. Construction of a new facility is necessary to meet the minimum requirements established by National Guard Bureau (NGB). NGB requires 25% matching funds for construction and 100% state funding for building site work. This project is being funded using three budget cycles. The FY2006 request is for the second budget cycle funding. An additional \$687,500 general fund match will be required to complete the construction and will be requested in FY2007.

Army National Guard:

Balancing the current Alaska Army National Guard (AKARNG) force structure to respond to missions for the Global War on Terrorism (GWOT) and maintain sufficient force structure within the State of Alaska to respond to Homeland Security missions is proving to be increasingly challenging. The leadership in the AKARNG is focused on posting the guard for the best use of force structure towards accomplishing ongoing missions as well as potential missions. As the AKARNG processes soldiers through mobilizations, we are discovering shortfalls in individual mobilization readiness issues, such as dental and medical readiness, training readiness, and family readiness. This is a high priority at the national level and many programs and plans are or have been implemented in order to resolve the medical and dental issues prior to mobilization (i.e. Reserve Component medical and dental insurance). One of the most significant improvements is aimed at assisting the soldier's family with highly focused and proactive family readiness programs.

Space and Missile Defense:

Proactive management is required during the next year to fully engage Alaska resources in the support of the missile defense infrastructure and system architecture in development throughout the state. Major projects include: integration of the Kodiak Launch Complex into the testing program; inclusion of new sea based, airborne, and other land based programs into an integrated multi-layered missile defense system; completion of construction at Fort Greely and Shemya; and initiation of construction and test activities at Kodiak.

Security:

New Army National Guard positions were hired to provide missile site security. Military policeman are performing the mission at Fort Greely on a rotational basis with the troops being stationed out of Fort Richardson. The mission is ongoing and will continue to increase when the site becomes fully operational.

Significant Changes in Results to be Delivered in FY2006

NATIONAL GUARD MILITARY HEADQUARTERS

- Increased Exposure In Rural Alaska: Canvassing Alaska will provide both diversity in our recruitment endeavors, and will promote the Alaska National Guard mission. Getting our message to rural Alaska will educate not only those interested in a future with the Guard, but also those interested in services we provide all citizens of Alaska.
- The Alaska Army National Guard Readiness Center in Juneau is projected for completion by April 2005. The Juneau Operational Maintenance Shop is projected for completion by June 2005. Upon the completion of these facilities, the operating costs are anticipated to increase due to the increase in square footage.
- Continued Efficient Maintenance Practices: With the growing energy cost to maintain our facilities, our goal is to provide efficient facilities to operate out of without increasing cost. We will seek out energy-saving technology available to use in our aging buildings, look at existing contracts for cost reductions without lower service, and maintain a workforce based on actual need.
- The fully functional Ground-Based Mid-Course Missile Defense System, manned and operated by National Guard personnel, is an unprecedented endeavor and mission for the Army National Guard. This will be one of the premier units through-out the United States.

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- Completion of new facilities and increased facility square footages: The Juneau Readiness Center, Joint-use facility with the University of Alaska Southeast, is estimated to be completed by April 2005. Additionally, the Juneau Organizational Maintenance Shop is estimated to be completed by June 2005. Upon the completion of these facilities, the operating budget is anticipated to increase, due to these additional square footages requiring core operational services.
- The Facilities Maintenance Office is pursuing additional maintenance services from rural Alaskan contractors whenever practicable.

AIR NATIONAL GUARD

Visits to Alaska by the US Ambassador to Mongolia and the Mongolian Ambassador to the US have resulted in increased awareness of the program and opportunities for increased interaction by both military and civilian participants.

Major Component Accomplishments in 2004

National Guard Military Headquarters:

Army Guard: The Alaska Army National Guard has supported the Global War on Terrorism (GWOT) with 301 pieces of equipment to 28 separate units deploying. We have activated 232 personnel in Title 10 status in support of a variety of deployed units to include deployments in Operation Iraqi Freedom, United States Forces Korea, European Command, MFO Sinai, Ground Missile Defense and Operation Enduring Freedom.

Successful activations in 2004 include 27 personnel from C/3-297 completing 18 months in support of Kulis Air National Guard base security, 57 Aviation personnel from 1-207th Aviation completing a 12 month tour with 9 months in Kosovo, and 3 C-23 personnel completing a tour in Kuwait.

Company B, 207th Aviation Battalion is developing combat search and rescue techniques for the U.S. Army. These techniques benefit Alaska citizens by enhancing the state search and rescue capabilities. Additionally, the 1-207th was on fire fighting support for three months in 2004 in support of the worst fire season in Alaska's recorded fire history.

Space and Missile Defense:

- Integration of the testing program for the Kodiak Launch Complex.
- Inclusion of new sea based, airborne, and other land based programs into an integrated multi-layered missile defense system.
- Completion of construction and security staffing at Fort Greely and Shemya.
- Begin construction and test activities at Kodiak.

Homeland Security:

The 207th Infantry Group (Scout) continues to refine its techniques and procedures in Homeland Security participating in Northern Edge 05, an Alaska Command military exercise conducted in August 2005. This major field training exercise will provide valuable opportunities for our guardsmen to work under a joint military environment, with civil law enforcement, the Alaska State Defense Force, and with specified Incident Command Systems.

Facilities:

Nome: We are currently negotiating with the city of Nome for a ten-acre site to place a new readiness center. The Juneau/Bethel Readiness Center facility plan will be modified for use at the selected Nome site.

Juneau: The readiness center is in the construction phase with an estimated completion date of April 2005. This is a joint facility being built in partnership with the University of Alaska – Southeast. The Organizational Vehicle Maintenance Shop is also under construction at the same site with a completion date of June 2005.

Federal Scout Armories: Three new Fed Scout Readiness Centers (FSRC) are under construction in Alakanuk, Kwigillingok and Quinhagak. The design for the new Snowmachine Storage Buildings for Manakotak and Napaskiak are almost complete and construction is scheduled for the summer of 2005. The plans are to build a new FSRC at Tooksook Bay still requires reprogramming due to the current approval to build at Angoon. Operating costs are reduced as the new readiness centers are more energy efficient and require less maintenance.

Deferred Maintenance: The backlog has decreased due to extensive renovation and remodeling of the Bryant Airfield Hangar 4. Federal funding was received for heating/ventilating upgrades, roof replacement, fire suppression system replacement and interior hangar bay painting.

The 103rd Civil Support Team (Weapons of Mass Destruction) facility complex is currently under construction.

The contract for the construction of seven new secondary containment facilities for fuel tanks and fuel transport vehicles is completed. These new facilities are located in Bethel, Fairbanks, Ft. Richardson (2), Juneau, Nome and Wasilla.

The contract for fuel tank integrity testing at 76 sites is 90% complete. This contract ensures environmental compliance with the new 40 CFR part 112 revision.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs

Contact Information

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**National Guard Military Headquarters
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	186.6	225.0	226.8
72000 Travel	16.2	13.3	13.3
73000 Services	4.1	3.0	3.0
74000 Commodities	0.4	2.4	2.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	207.3	243.7	245.5
Funding Sources:			
1004 General Fund Receipts	207.3	243.7	245.5
Funding Totals	207.3	243.7	245.5

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	243.7	0.0	0.0	243.7
Adjustments which will continue current level of service:				
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	1.8	0.0	0.0	1.8
FY2006 Governor	245.5	0.0	0.0	245.5

**National Guard Military Headquarters
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	2	2	Annual Salaries	168,384
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	71,902
			<i>Less 2.12% Vacancy Factor</i>	<i>(5,086)</i>
			Lump Sum Premium Pay	0
Totals	2	2	Total Personal Services	235,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	2	0	0	0	2
Totals	2	0	0	0	2