

State of Alaska FY2009 Governor's Operating Budget

Department of Military and Veterans Affairs Office of the Commissioner Component Budget Summary

Component: Office of the Commissioner

Contribution to Department's Mission

Office of the Commissioner:

To provide executive management and policy direction to the divisions within the department.

Division of Administrative Services:

To provide a wide range of administrative services to support the department's mission.

Counter Drug Support Program (CDSP):

Operates a joint unit comprised of members of both Air and Army National Guard. Established in 1989, CDSP is comprised of traditional guardsmen on Active Duty for Special Work in a Title 32 status. Federal regulations dictate operational parameters while federal funding and drug asset forfeiture monies provide for the program's entire budget. CDSP provides assistance only in response to requests from law enforcement agencies and community-based organizations. CDSP provides statewide assistance in accordance with priorities established in the State Plan.

Core Services

Commissioners Office

- Department Leadership

Division of Administrative Services

- Budget and Accounting
- Procurement, Contracting and Property Management
- Telecommunications and Information Technology
- Capital Improvement Project Oversight
- Postal and Mail Distribution Services

National Guard Counter Drug Support

- Support law enforcement agencies in drug enforcement operations
- Assist in training Law Enforcement Officers
- Provide support to community based drug awareness programs
- High-Ropes Summer Youth Camp

End Result	Strategies to Achieve End Result
<p>A: Customers are satisfied.</p> <p><u>Target #1:</u> Complete annual survey to determine % of satisfied customers.</p> <p><u>Measure #1:</u> Percent of survey questions scored at 4 or better to determine satisfied customers.</p>	<p>A1: Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.</p> <p><u>Target #1:</u> Distribute annual survey to determine % of satisfied customers.</p> <p><u>Measure #1:</u> Number of annual surveys distributed to determine customer satisfaction.</p>

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> • Admin Services - Increase frequency of federal cash collections • Admin Services - Implement federal cash advance requests whenever programmatically possible 	<ul style="list-style-type: none"> • Admin Services - Conduct training to meet specific programmatic needs • Admin Services - Conduct on-site meetings with agency staff and directors

Major Activities to Advance Strategies

- Admin Services - Conduct customer surveys
- Admin Services - Conduct on-site visits
- Admin Services - Analyze federal grant cash management requirements
- Admin Services - Standardize departmental policies and procedures
- Counter Drug - Assist, upon request, federal, state and local law enforcement agencies
- Counter Drug - Manage the Army National Guard's Substance Abuse Program
- Counter Drug - High Ropes Course Summer Youth Camp

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$3,929,500

Personnel:

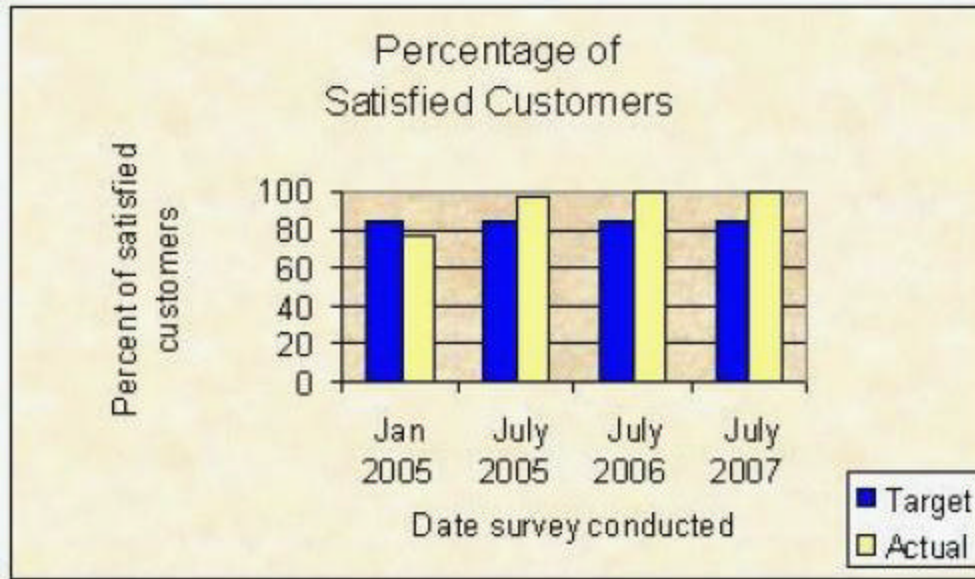
Full time	39
Part time	0
Total	39

Performance Measure Detail

A: Result - Customers are satisfied.

Target #1: Complete annual survey to determine % of satisfied customers.

Measure #1: Percent of survey questions scored at 4 or better to determine satisfied customers.



Analysis of results and challenges: The Commissioner's Office is comprised of three main sections: Office of the Commissioner, Division of Administrative Services and Counter Drug Support Program. The division provides executive management, policy direction, budget and accounting, procurement, contracting and property management, telecommunications and support to law enforcement agencies in drug enforcement operations.

In an effort to determine customer satisfaction, effectiveness and our impact on other division's program management and administration, we distribute survey materials both in hard copy annually and an online version that is available to anyone at anytime.

Our satisfactory rating is currently a 5.6 on a scale of 1-7 (7 being the highest). Our target was to have a rating

of 4 or better on all questions answered and we are currently exceeding that target.

The annual survey was completed in July 2007 with an average rating of 5.6 for all questions asked. An overall average rating of 4 or better was obtained on 100% of the surveys.

A1: Strategy - Determine customer satisfaction, effectiveness of communication and other issues impacted by the division's program management and administration.

Target #1: Distribute annual survey to determine % of satisfied customers.

Measure #1: Number of annual surveys distributed to determine customer satisfaction.

Number of surveys distributed

Year	YTD
2005	2
2006	1
2007	1

Analysis of results and challenges: As of FY 2007, four surveys have been distributed to customers for measurement of satisfaction. In addition, a link to the customer survey is available at all times to anyone that would like to comment or offer suggestions. We are meeting this target at 100%.

Key Component Challenges

- Admin Services - Consolidation and streamlining of administrative functions and services.
- Counter Drug Support Program - Manning of both Ground Mid-Course Defense and Counter Drug Support activities.

Significant Changes in Results to be Delivered in FY2009

The consolidation of DMVA Administrative functions continued in SFY08. The Commissioner directed the realignment of all DMVA procurement and supply positions. All positions were placed within the Division of Administrative Services effective July 1, 2007. Efficiencies will be realized when purchasing common type supply items.

Major Component Accomplishments in 2007

Counter Drug Support Program (CDSP):

During FFY07 (1 Oct - 30 Sep 07), the Alaska National Guard's Counter Drug Support Program (CDSP) Drug Demand Reduction Program reached out to approximately 8500 youth through support to 27 schools and 6 community based organizations. The Drug Demand Reduction Program, with financial assistance from the State of Alaska, built a "High-Ropes" course in the spring of 2007. They are also setting the standard nationwide by being selected as a "pilot state" for a new "stay on track" education program for the schools.

CDSP assisted Alaska law enforcement agencies with support in excess of 160 operations in FFY07. During these activities, law enforcement officers seized 2,115 marijuana plants, 5 pounds of processed marijuana, 51 pounds of cocaine, 11.5 pounds of methamphetamines, 140 weapons, 7,266 ecstasy pills and \$610,109 in currency. Additionally, there were 247 drug related arrests. The total value of the interdicted illicit and illegal drugs and seized vehicles and property was nearly \$7 million in value. In addition to operational support, the CDSP has also assisted in training more than 300 law enforcement officers in FFY07. The impact and effect of the Alaska National Guard's Counter Drug Support Program has been significant in reducing drug availability in Alaska during 2007.

The soldiers and airmen from the CDSP have extensively assisted in the War on Terrorism during 2007 with a total of 17 personnel being trained and mobilized to Iraq, Kuwait or Afghanistan. This represents nearly half of the CDSP personnel being deployed.

Division of Administrative Services (DAS):

The Division of Administrative Services (DAS) continued consolidating and streamlining its administrative functions in order to increase efficiencies, eliminate redundant activities and reduce costs. The division prepared and/or administered approximately 62 procurement contracts worth over \$5.8 million dollars.

DAS collected and accounted for over \$60,108,253 in receipts, including \$48,559,874 in federal funds. In 2007, this was a 6% decrease in receipts over 2006.

Statutory and Regulatory Authority

AS 26 Military Affairs and Veterans
AS 44.35 Department of Military and Veterans' Affairs
AS 36 Public Contracts
AS 37 Public Finance

Contact Information
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**Office of the Commissioner
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,380.7	2,728.2	2,952.8
72000 Travel	90.5	21.0	21.0
73000 Services	319.8	524.3	927.5
74000 Commodities	173.4	28.2	28.2
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	2,964.4	3,301.7	3,929.5
Funding Sources:			
1002 Federal Receipts	485.1	730.8	757.6
1003 General Fund Match	271.1	294.4	306.3
1004 General Fund Receipts	1,352.7	1,454.6	1,475.0
1005 General Fund/Program Receipts	50.0	0.0	0.0
1007 Inter-Agency Receipts	730.2	760.9	1,325.9
1061 Capital Improvement Project Receipts	75.3	61.0	64.7
Funding Totals	2,964.4	3,301.7	3,929.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	485.1	730.8	757.6
Interagency Receipts	51015	730.2	760.9	1,325.9
General Fund Program Receipts	51060	50.0	0.0	0.0
Capital Improvement Project Receipts	51200	75.3	61.0	64.7
Restricted Total		1,340.6	1,552.7	2,148.2
Total Estimated Revenues		1,340.6	1,552.7	2,148.2

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	1,749.0	730.8	821.9	3,301.7
Adjustments which will continue current level of service:				
-ETS Chargeback Redistribution	1.8	0.0	0.0	1.8
-FY 09 Health Insurance Increases for Exempt Employees	1.1	0.0	0.0	1.1
-FY 09 Bargaining Unit Contract Terms: General Government Unit	29.4	26.8	49.3	105.5
Proposed budget increases:				
-Interagency Authority increase due to Department Wide Procurement Consolidation	0.0	0.0	519.4	519.4
FY2009 Governor	1,781.3	757.6	1,390.6	3,929.5

**Office of the Commissioner
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2008</u>				
<u>Management</u>		<u>FY2009</u>		
<u>Plan</u>		<u>Governor</u>		
Full-time	39	39	Annual Salaries	1,928,059
Part-time	0	0	COLA	101,676
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,111,376
			<i>Less 6.00% Vacancy Factor</i>	(188,311)
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	2,952,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	2	0	0	0	2
Accountant IV	0	0	1	0	1
Accounting Clerk II	3	0	0	0	3
Accounting Spvr I	1	0	0	0	1
Accounting Spvr II	1	0	0	0	1
Accounting Tech I	2	0	0	0	2
Accounting Tech II	2	1	2	0	5
Accounting Tech III	2	0	1	0	3
Administrative Assistant	0	0	1	0	1
Administrative Clerk III	3	0	0	0	3
Administrative Manager II	2	0	0	0	2
Administrative Svcs Mgr II	0	0	1	0	1
Budget Analyst III	0	0	1	0	1
Commissioner	1	0	0	0	1
Dep Commissioner	1	0	0	0	1
Division Director	1	0	0	0	1
Exec Secretary I	1	0	0	0	1
Mail Svcs Courier	1	0	0	0	1
Procurement Spec I	1	0	0	0	1
Procurement Spec III	1	0	0	0	1
Procurement Spec IV	1	0	0	0	1
Spec Asst To The Comm I	1	0	0	0	1
Spec Asst To The Comm II	1	0	0	0	1
Supply Technician II	3	0	0	0	3
Totals	31	1	7	0	39