

State of Alaska FY2011 Governor's Operating Budget

Department of Public Safety Alaska Wing Civil Air Patrol Component Budget Summary

Component: Alaska Wing Civil Air Patrol

Contribution to Department's Mission

Provide emergency and search response within the state of Alaska.

Core Services

- Administer state funds to the Alaska Wing Civil Air Patrol (CAP): emergency services, cadet programs, and aerospace education.
- Reimburse the CAP for a portion of expenses incurred in administering and coordinating its statewide programs including administrative flights, transportation, and other flight functions required to perform the CAP emergency services program.

Key Component Challenges

The Alaska Wing Civil Air Patrol (CAP) is a non-profit organization chartered under the authority and supervision of the National Board Civil Air Patrol. The purpose of the CAP is to contribute services and resources in the development and maintenance of aviation in local communities and to assist in meeting local and national emergencies. The CAP is designated as the Civilian Auxiliary of the U.S. Air Force under federal law.

The functions of the Alaska Wing are carried out throughout Alaska by 22 units, known as squadrons, that operate 29 aircraft and 14 hangars (seven are state-owned and six are corporate-owned/operated). The squadrons are individually chartered by the wing. One of these hangar facilities (located at Lake Hood - Anchorage) is where the 29 aircraft are maintained by five mechanics and one ramper.

The Alaska Wing Civil Air Patrol's budget to perform these functions comes from this state appropriation. The CAP also receives member dues, reimbursement from members to keep proficiency in flying CAP airplanes, and from other federal, state, and local governments for search and rescue, and civil defense missions with reimbursement of project expenses from national headquarters. The money outside the state appropriation goes directly toward fuel and maintenance of the planes and training expenses related to search and rescue.

The CAP must maintain a fleet of aircraft; make space available for administrative personnel and other office functions including space for cadet meetings; teach pilots proper procedures for search and rescue; maintain a statewide communications network; and maintain and operate a statewide system of hangars, squadrons of pilots, and aircraft located throughout the state, and manage a statewide cadre of volunteers. The majority of the expense is for fuel to keep the hangars heated and for personnel costs to administer the volunteer group of 1,200. The planes and vehicles are provided free to the state by national headquarters, CAP. The pilots, search crews, and squadron and Wing staff are all volunteers.

Civil Air Patrol support costs include funding for aviation education, cadet training, program, and search and rescue mission expenses. The state gets great benefit from not needing to own the aircraft, vehicles, or be burdened with the training of the pilots and search crews. The main expenses paid by the state are the costs to administer the volunteers and this program, utility costs for CAP facilities, and minor maintenance on the planes. The CAP's primary challenges are rapidly rising fuel costs and maintaining a staff for administration and mechanics.

Significant Changes in Results to be Delivered in FY2011

The high cost of fuel oil to heat facilities around the state, and the continued rising costs of vehicle and aircraft fuels are the most significant change facing the Alaska Wing CAP. The individual CAP units are trying to control heat and electric costs as much as possible while still being able to respond quickly to a search activity. The other main challenge is being able to afford enough qualified administration and mechanic staff to manage the squadrons and aircraft.

Major Component Accomplishments in 2009

- CAP members accounted for 30 percent of all search and rescue flying hours.

- CAP members participated in 55 percent of all searches in Alaska.
- CAP members participated in 68 ground searches in Alaska.
- CAP volunteers assisted in 105 missions, flying 89 sorties and logging 183 flying hours.
- Eleven lives were rescued/saved through the CAP's timely actions.
- Thirteen people were assisted before life-threatening conditions developed.
- CAP members participated in four missions for National Weather Service in flood watch missions, flying six sorties and logging 11 hours, and military support missions inclusive of "Arctic Care" totaling 18 sorties and 34 hours.

Statutory and Regulatory Authority

- Civil Air Patrol (AS 18.60.146)
- Search and rescue parties (AS 18.60.120 - AS 18.60.140)

Contact Information
<p>Contact: Dan Spencer, Director, Administrative Services Phone: (907) 465-5488 Fax: (907) 465-5500 E-mail: daniel.spencer@alaska.gov</p>

**Alaska Wing Civil Air Patrol
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	553.5	553.5	553.5
74000 Commodities	0.0	0.0	0.0
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	553.5	553.5	553.5
Funding Sources:			
1004 General Fund Receipts	553.5	553.5	553.5
Funding Totals	553.5	553.5	553.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	553.5	0.0	0.0	553.5
FY2011 Governor	553.5	0.0	0.0	553.5

Component Detail All Funds
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Fund Sources:							
1004 Gen Fund	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
General Funds	553.5	553.5	553.5	553.5	553.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)

RDU: Statewide Support (165)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		553.5										
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		553.5	0.0	0.0	553.5	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Public Safety
Services

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		553.5	553.5	553.5	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			553.5	553.5	553.5	
73001	Non-Interagency Svcs	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	544.0	544.1	544.1	
73814	Insurance	Risk Management	Risk management liability insurance costs for Civil Air Patrol hangars.	9.5	9.4	9.4

Inter-Agency Services
Department of Public Safety

Component: Alaska Wing Civil Air Patrol (526)
RDU: Statewide Support (165)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
73814 Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	9.5	9.4	9.4
73814 Insurance subtotal:				9.5	9.4	9.4
Alaska Wing Civil Air Patrol total:				9.5	9.4	9.4
Grand Total:				9.5	9.4	9.4