

# **State of Alaska FY2013 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**

- The three main goals of the Civil Air Patrol are emergency services, cadet programs, and aerospace education.
- Emergency service coordinates closely with the Rescue Coordination Center (RCC); the number of saves/finds is approximately 10 lives per year.
- Disaster response for the National Weather Service and similar organizations, monitoring both manmade and natural disasters for potential hazards.
- Support services for military missions including readiness training, medical support, and VA outreach missions to Alaskan communities.
- Homeland Security including monitoring ports and traffic, and support of the Drug Demand Reduction Programs.
- "Guardian Angel" Missions monitoring the 121.5 emergency distress frequency.
- Aerospace Education (AE) provides resources and tools supporting after school and community aviation programs for both youth and adult participants.
- Cadet Programs provide youth firsthand flight experiences and training in aircraft and emergency services, plus mentors leadership, character development, aerospace education, and fitness.
- Cadet Programs promote diversity and opportunities that Alaskan youth might not otherwise experience by offering healthy alternatives so that youth are less likely to participate in illicit activities.
- Cadet Programs provide practical life skills and responsible goals for youth, giving them an advantage when entering military academies or enlisting in the military.
- Share resources across Alaska to lower the cost of manpower and facility operations, including 12 hangars.
- Provide a valuable mission ready fleet of 1000 volunteers with irreplaceable qualifications and skills.
- Operation of 21 squadrons across Alaska that share 29 corporate aircraft, with an additional 31 member owned aircraft available to facilitate the foregoing.

**Key Component Challenges**

Petroleum products in the form of heating, vehicle, and aviation fuels have significantly increased in cost/consumption over the past few years which impacts the cost effectiveness of a squadron.

It is challenging to travel across Alaska to each of the 21 squadrons to provide staff assistance, essential training, and required ongoing inspections to maintain mission readiness. CAP aircraft use is dependent upon weather and the volunteers' schedule, plus commercial flights are full fare under two weeks with additional baggage fees for transporting equipment. Military airlifts often change unexpectedly and the cost for lodging and ticket replacement is expensive.

Alaska Wing CAP staff visits are vital for new squadrons and even existing squadrons that often develop/grow at different rates. Volunteer recruitment and retention is demanding, specifically for pilots and crews that are qualified to conduct CAP missions. Often squadrons are in need of good leaders and quality training to keep members involved and encourage them to become mentors for the upcoming generation.

Another challenge is acquiring and maintaining proficiency in technologies and equipment required for mission use. Some examples are cold water survival gear, or FLIR (forward looking infrared) kits that detect warm objects against a cold background when it's dark. We are currently working on implementing new communication equipment to keep current with the Alaska Land Mobile Radio (ALMR) System.

**Significant Changes in Results to be Delivered in FY2013**

- Anticipated increase in search and rescue and "Guardian Angel" Missions that monitor emergency ELT

- frequencies for distress calls that would otherwise go unmonitored.
- Anticipated increase in emergency services, including the monitoring of potential and actual flooding and damage to communities, plus ongoing humanitarian efforts such as food relief and VA outreach.
- Multi-purpose travel that will combine mandated inspections, staff assistance, and essential training.
- Managing resources more effectively to decrease expenditures related to operations and maintenance.
- Find resources that will get CAP activities and concepts out to the public to advance member recruitment.
- Explore additional resources to augment the State of Alaska operation and maintenance budget, in order to continue necessary projects at the individual squadron level which will promote CAP throughout Alaska.

## Major Component Accomplishments in 2011

The Civil Air Patrol Highlights include:

- Growing partnership with the Galena School District to supplement their aerospace education program at the Galena Interior Learning Academy, providing ground school and pilot training to expand cadet programs.
- Development and growth of the Denali Squadron in Healy, focusing on aerospace education with the Tri-Valley School District in conjunction with Clear AFB.
- Development of a new squadron in Haines, AK.
- CAP volunteers participated in 57 percent of all Search & Rescue Missions in Alaska, accounted for 25 percent of SAR flying hours, and were credited with 3 saves.
- CAP volunteers assisted in 52 SAR Missions, flying 44 sorties and logging 110 flying hours.
- Glacier monitoring for the National Weather Service flying 15 sorties and 30 hours.
- Military support missions photographing potential high target areas and Alaska Red Flag Exercises at both Eielson and Elmendorf Air Force Base (JBER) for a total of 32 sorties and 72 hours.
- US Coast Guard bulk fuel facility inspections at Dillingham, Bethel, & Nome for a total of 43 sorties and 59 hours.

## Statutory and Regulatory Authority

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

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

*All dollars shown in thousands*

	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
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
<b>Expenditure Totals</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	553.5	553.5	553.5
<b>Funding Totals</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	553.5	0.0	0.0	0.0	553.5
<b>FY2013 Governor</b>	553.5	0.0	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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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%
<b>Totals</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>0.0 0.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	553.5	553.5	553.5	553.5	553.5	0.0 0.0%
<b>Unrestricted General (UGF)</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>553.5</b>	<b>0.0 0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Positions:</b>						
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 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										
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>Subtotal</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Totals</b>		<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>553.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Public Safety**  
**Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
73000	Services		553.5	553.5	553.5
<b>Expenditure Account</b>			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>73000 Services Detail Totals</b>			<b>553.5</b>	<b>553.5</b>	<b>553.5</b>
73001	Non-Interagency Svcs		538.8	538.8	0.0
73001	Non-Interagency Svcs	Memorandum of Agreement with the Alaska Wing Civil Air Patrol.	0.0	0.0	538.8
73814	Insurance	Risk Management	14.7	14.7	14.7
		Risk management liability insurance costs for Civil Air Patrol hangars.			



**Inter-Agency Services**  
**Department of Public Safety**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73814 Insurance	Risk management liability insurance costs for Civil Air Patrol hangars.	Inter-dept	Risk Management	14.7	14.7	14.7
<b>73814 Insurance subtotal:</b>				<b>14.7</b>	<b>14.7</b>	<b>14.7</b>
<b>Alaska Wing Civil Air Patrol total:</b>				<b>14.7</b>	<b>14.7</b>	<b>14.7</b>
<b>Grand Total:</b>				<b>14.7</b>	<b>14.7</b>	<b>14.7</b>