

# **State of Alaska FY2020 Governor's Operating Budget**

## **Department of Military and Veterans Affairs Homeland Security and Emergency Management Component Budget Summary**

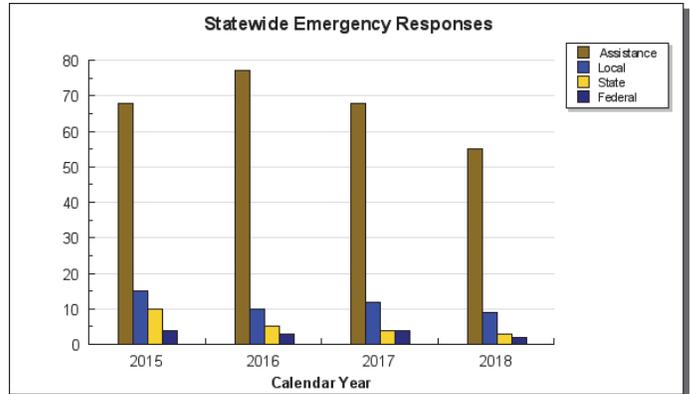
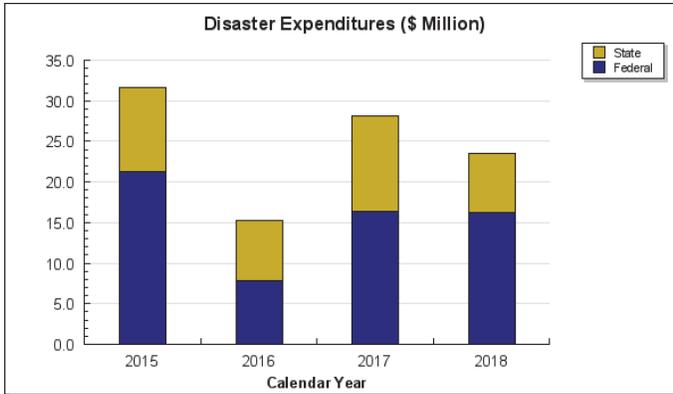
Component: Homeland Security and Emergency Management

Contribution to Department's Mission

The mission of the Division of Homeland Security and Emergency Management is to protect lives and property from terrorism and all other hazards and provide rapid recovery from all disaster events.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



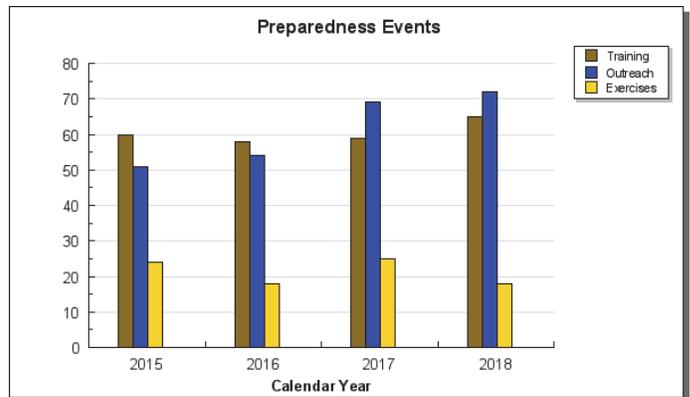
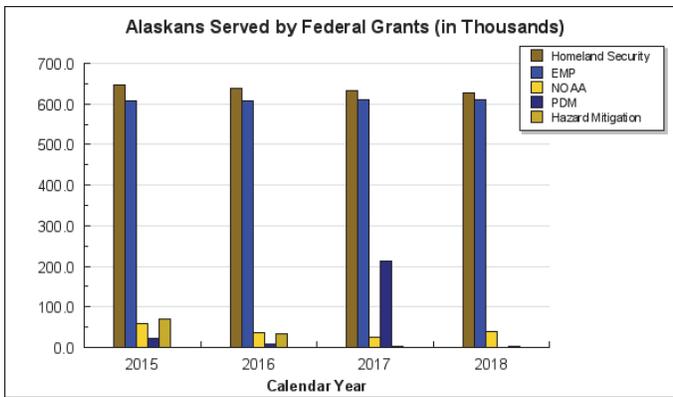
Core Services

- Provide Pre-Disaster Mitigation, Training, and Education
- Enhance State and Local Emergency Management Capabilities

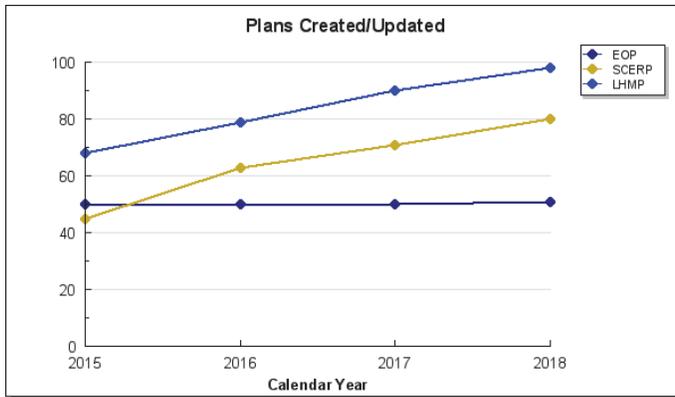
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Provide Pre-Disaster Mitigation, Training, and Education



2. Enhance State and Local Emergency Management Capabilities



Major Component Accomplishments in 2018

Over the past year, the Division of Homeland Security & Emergency Management (DHS&EM) saw several successes in the key lines of effort of Planning, Preparedness, Response, & Disaster Assistance.

In the area of Planning, there were several noteworthy accomplishments. For example, a required biennial update to the State Emergency Operations Plan was completed. Nine new Small Community Emergency Response Plans (SCERPs) were completed, bringing the total to 80 completed plans with an additional 13 in the approval process. Additionally, the Division participated in numerous preparedness and planning events, and also updated the Alaska State Hazard Mitigation Plan.

Planning efforts were complemented by several training events and exercises. The All-Hazards Resiliency Team conducted a Rural Resiliency Workshop in Nome for 11 communities in the Bering Strait and Norton Sound region in cooperation with Kawerak, Inc. The three-day agenda offered many topics regarding Emergency Management and subjects of importance to the local communities. In addition, the Alaska Partnership for Infrastructure Protection (APIP), which integrates private and public sector critical infrastructure owners into the overall emergency response framework, met monthly from September through May and conducted a disaster tabletop exercise as its culminating event. Furthermore, the Division’s Mitigation Team completed 49 new FEMA-approved Local Hazard Mitigation Plans (LHMP) for a statewide total of 119 approved plans allowing communities to receive federal mitigation funds.

In the area of preparedness, following guidelines in the Homeland Security Exercise Evaluation Program, the Division helped guide the planning and development process for rural resilience workshop exercises for the Nome and Kotzebue regions. Specifically, they prepared all necessary exercise documents to support Denali Commission funded Small Community Emergency Response Plan exercises in two rural communities (Kivalina and Shishmaref) and then facilitated those exercises.

Division exercise planners also provided subject matter expertise to two national-level Department of Defense exercises, Van Winkle, and Orca. Additionally, they made substantial contributions to community-based exercises, designing more than 18 individual community exercises and further supporting 12 individual communities and five boroughs in developing local exercises. Furthermore, Division exercise planners began work on Alaska Shield 2019, a statewide full-scale exercise involving 10 local jurisdictions, five state agencies, 10 federal agencies, and multiple non-profits and private-sector entities.

The Division provided coordinated instructional training to 1,525 individuals from State, local and tribal entities. The Division coordinated a total of 65 specialized training events in the state and approved 121 individuals to attend training offered by national training partners.

The Division also conducted 52 outreach events with entities including private businesses, childcare providers, military units, local utility companies, hospitals/clinics and local communities with their own outreach programs. The outreach team led the planning, development and execution of the Spring Preparedness Conference conducted

annually in Anchorage. The 2018 Spring Preparedness Conference had 173 attendees. The Division's Earthquake Simulator was used at 17 events across the state with more than 6,000 people participating in the communities of Healy, Fairbanks, North Pole, Ester, and Fort Wainwright.

The Division staff continued partnering with the Alaska Military Youth Academy (AMYA) to conduct Community Emergency Response Team (CERT) training for all cadets. The CERT program trains AMYA cadets on a variety of disaster topics and certifies them to join or become founders of local CERTs within their communities upon graduation.

To continue funding critical programs, the Division received a new FEMA Non-Profit Grant Award for \$103,000, providing funding for two non-profit agencies, the Blood Bank of Alaska and the Congregation Beth Shalom, to harden their facilities. Additionally, the National Oceanic and Atmospheric Administration (NOAA) grant was reduced from a two-year period to a one-year period with no significant decrease in funding; NOAA grants provided funding for: promotion of local, regional, and state level tsunami mitigation and preparedness; installation of warning systems, tsunami signage, and development of inundation models. Similarly, new awards for the 2018 State Homeland Security Program (SHSP) to 19 communities (up one from last year) supported planning, equipment purchases, training, communication and physical security upgrades and exercise needs for acts of terrorism and other catastrophic events. Additionally, the 2018 Emergency Management Performance Grant, awarded to 13 communities (up two from last year), provided direct funding on a 50% federal, 50% local cost share to jurisdictions to pay the salaries of local emergency managers.

The Mitigation Team successfully prioritized \$28.1M in State and Federal Emergency Management Agency (FEMA) Mitigation funds and \$25.5M in State and National Oceanic and Atmospheric Administration (NOAA) funding for mitigation projects statewide. These mitigation efforts include the Galena Structures Elevation, Newtok Village Home Acquisition and Demolition and Mat-Su Borough Acquisition and Demolition projects, to name a few. The team also successfully implemented the Hazardous Materials Emergency Preparedness Grant which facilitated several HazMat technician courses (25 students), workshops (approximately 100 students) and tabletop exercises in the North Slope Borough, Denali Borough and Delta Junction to increase community preparedness.

In the area of response, there were several instances where the Division worked to provide assistance to communities in crisis. Through the State Emergency Operations Center (SEOC), the Division responded to 52 incidents and requests for assistance from local jurisdictions. Two incidents (2018 May Susitna River Flooding and 2018 October Kenai Peninsula Borough Flooding) were declared State disasters, authorizing disaster assistance programs from the Disaster Relief Fund. The Susitna River Flooding Disaster was also declared a federal disaster which authorizes the federal government to reimburse Alaska for not less than 75% of eligible disaster-related expenses. On January 23, 2018, a magnitude 7.9 earthquake in the Gulf of Alaska caused a tsunami warning to be issued for southern Alaska coastal communities from Attu to Metlaktla. The SEOC supported multiple communities as they issued evacuation orders, leading to refinements and improvements in Alaska's tsunami warning system. Throughout 2018, the Division coordinated the deployment of Alaska National Guardsman, nurses from the Alaska Respond Program, and multiple emergency managers to Hawaii, South Carolina, and Florida in response to catastrophic volcanic eruptions and Hurricanes Florence and Michael, respectively. These deployments occurred through the Emergency Management Assistance Compact (EMAC) and nationwide inter-state mutual aid agreements.

In the area of Disaster Assistance (DA), the Division's DA team conducted two program-specific training exercises for the Individual Assistance program to test equipment and cross-training success between Public Assistance (PA) and Individual Assistance (IA) staff. The DA Team also conducted training with disaster contractor, Adjustors International, to ensure they are prepared to augment the state, if needed. The DA team currently manages 10 federally declared disasters with 183 open projects valued at \$159.1M and 17 State declared disasters with 56 open projects valued at \$7.5M.

## **Key Component Challenges**

The Division and SEOC continue to respond to requests for State assistance (monetary and technical) for events that fall outside of the scope of Alaska Statute 26.23.900. Events such as erosion, permafrost degradation, and equipment failure due to lack of adequate maintenance continue to challenge communities throughout Alaska. Additionally, with support from the Legislature in the SFY19 Budget, the Division saw a significant influx of funding into the Disaster

Relief Fund (DRF). Maintaining this legislatively-approved, readily available fund source is key to the State's ability to speed relief and recovery actions during various emergency scenarios.

### **Significant Changes in Results to be Delivered in FY2020**

The Division continues to shift focus to supporting rural Alaskans and communities. By conducting training, exercises, public outreach and planning activities locally, the Division maximizes State and federal funding to protect lives, property, and the environment from all hazards Alaska faces.

### **Statutory and Regulatory Authority**

AS 26.20	Homeland Security and Civil Defense
AS 26.23	Disasters
AS 29.35.040	Emergency Disaster Powers
AS 44.33.285	Action by Governor
AS 46.04.080	Catastrophic Oil Discharges
AS 46.09.030	Disaster Emergencies
AS 46.08.040	Oil and Hazardous Substance Releases - Uses of the Fund
AS 43.55.201	Conservation surcharge on oil - Surcharge Levied
AS 43.55.300	Additional conservation surcharge on oil - Surcharge Levied
USC 42 11001-11005	Duties and Functions of SERC and LEPCs
Administrative Order No. 170	Establishing statewide Emergency Management Plan
Administrative Order No. 203	Establishing the Division of Homeland Security
Administrative Order No. 217	Amendment to AO 203
Administrative Order No. 228	Pandemic Influenza Preparedness

<b>Contact Information</b>
<p><b>Contact:</b> Mike Sutton, Director <b>Phone:</b> (907) 428-7062 <b>E-mail:</b> <a href="mailto:mike.sutton@alaska.gov">mike.sutton@alaska.gov</a></p>

Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	62	62	Annual Salaries	4,209,748
Part-time	0	0	COLA	94,471
Nonpermanent	0	0	Premium Pay	63,522
			Annual Benefits	2,662,291
			<i>Less 3.50% Vacancy Factor</i>	<i>(246,232)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>62</b>	<b>62</b>	<b>Total Personal Services</b>	<b>6,783,800</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Emergency Management Spec I	1	0	0	0	1
Emergency Management Spec II	25	0	0	0	25
Emergency Management Spec III	10	0	0	0	10
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer I	1	0	0	0	1
Information Officer II	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Telecomm Planner	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62</b>

**Component Detail All Funds**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	6,157.1	6,604.9	6,604.9	6,604.9	6,783.8	178.9	2.7%
72000 Travel	328.6	282.1	282.1	282.1	452.1	170.0	60.3%
73000 Services	1,783.9	1,824.8	1,824.8	1,824.8	1,887.8	63.0	3.5%
74000 Commodities	44.5	178.7	178.7	178.7	403.4	224.7	125.7%
75000 Capital Outlay	0.0	24.7	24.7	24.7	0.0	-24.7	-100.0%
77000 Grants, Benefits	958.2	713.3	713.3	713.3	1,050.3	337.0	47.2%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,272.3</b>	<b>9,628.5</b>	<b>9,628.5</b>	<b>9,628.5</b>	<b>10,577.4</b>	<b>948.9</b>	<b>9.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,941.3	4,108.8	4,108.8	4,108.8	4,656.8	548.0	13.3%
1003 G/F Match (UGF)	2,651.9	2,491.0	2,491.0	2,491.0	2,525.7	34.7	1.4%
1007 I/A Rcpts (Other)	1,841.2	1,921.0	1,921.0	1,921.0	1,973.6	52.6	2.7%
1061 CIP Rcpts (Other)	649.7	1,007.7	1,007.7	1,007.7	1,021.3	13.6	1.3%
1108 Stat Desig (Other)	188.2	100.0	100.0	100.0	400.0	300.0	300.0%
<b>Unrestricted General (UGF)</b>	<b>2,651.9</b>	<b>2,491.0</b>	<b>2,491.0</b>	<b>2,491.0</b>	<b>2,525.7</b>	<b>34.7</b>	<b>1.4%</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</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,679.1</b>	<b>3,028.7</b>	<b>3,028.7</b>	<b>3,028.7</b>	<b>3,394.9</b>	<b>366.2</b>	<b>12.1%</b>
<b>Federal Funds</b>	<b>3,941.3</b>	<b>4,108.8</b>	<b>4,108.8</b>	<b>4,108.8</b>	<b>4,656.8</b>	<b>548.0</b>	<b>13.3%</b>
<b>Positions:</b>							
Permanent Full Time	62	62	62	62	62	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 Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
ConfCom		9,628.5	6,604.9	282.1	1,824.8	178.7	24.7	713.3	0.0	62	0	0
1002 Fed Rcpts		4,108.8										
1003 G/F Match		2,491.0										
1007 I/A Rcpts		1,921.0										
1061 CIP Rcpts		1,007.7										
1108 Stat Desig		100.0										
<b>Subtotal</b>		<b>9,628.5</b>	<b>6,604.9</b>	<b>282.1</b>	<b>1,824.8</b>	<b>178.7</b>	<b>24.7</b>	<b>713.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.9										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
<b>Increase SDPR Authority to Support Emergency Management Assistance Compact (EMAC) Requests</b>												
Inc		300.0	180.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
Enabling rapid response to EMAC requests, a mutual aid agreement, which facilitates inter-state assistance in declared disasters and emergencies with funding provided by the supported State or Territory (often reimbursed by Federal fund sources). Enacted into law and entered into with all state jurisdictions within the United States, the EMAC benefits Alaska by providing immediate access to additional trained and experienced emergency specialists and other emergency resources nationwide.												
Additionally, when acting in a supporting role to others, the EMAC provides a mechanism for Division of Homeland Security & Emergency Management members to receive valuable hands-on training during actual emergencies or disaster events with guaranteed federal reimbursement of all costs incurred. With authorization language in place, the Department can quickly respond to requests received while providing the Legislature necessary oversight through the end of fiscal year final financial obligation scenario.												
<b>Increase Federal Authority for National Oceanic and Atmospheric Association (NOAA) Grant</b>												
Inc		500.0	0.0	50.0	400.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										
Provides an increase in federal authority to accommodate the adjustment of a National Oceanic and Atmospheric Administration (NOAA) grant to a one-year												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
grant. Previously, this was a two-year grant awarded at lower levels for which the Department's authority was sufficient. This grant provides tsunami impact funding to rural communities and assists the University of Alaska with tsunami research efforts.												
<b>Reverse SU 15 Hour Furlough Reduction</b>												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		1.2										
1007 I/A Rcpts		1.0										
1061 CIP Rcpts		0.9										
<b>Reverse LTC 15 Hour Furlough Reduction</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.2										
<b>Align Line Item Authority with Projected Expenditures</b>												
	LIT	0.0	-150.0	0.0	-337.0	174.7	-24.7	337.0	0.0	0	0	0
Align authority based on projected and historical expenditures. This alignment more accurately reflects projected expenditures and will help to minimize number of revised programs (RPs) needed through the fiscal year.												
Emergency Management Performance Grants (EMPG) are FEMA grants which are awarded to Alaskan communities provide direct funding on a 50% Federal, 50% local cost-share to pay the salaries of local emergency managers. This line item transfer (LIT) more accurately reflects the receipt of the grant.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		43.0										
1003 G/F Match		31.1										
1007 I/A Rcpts		49.7										
1061 CIP Rcpts		12.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.9												
FY2020 GGU HI from \$1432 to \$1530: \$43.7												
FY2020 GGU 3% COLA: \$92.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1003 G/F Match		1.3										
1007 I/A Rcpts		1.9										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

**RDU:** Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
1061 CIP Rcpts		0.6											
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>													
<b>Totals</b>		<b>10,577.4</b>	<b>6,783.8</b>	<b>452.1</b>	<b>1,887.8</b>	<b>403.4</b>	<b>0.0</b>	<b>1,050.3</b>	<b>0.0</b>	<b>62</b>	<b>0</b>	<b>0</b>	

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0050	Division Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27E / F	12.0		120,756	0	0	61,313	182,069	91,035
09-0052	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		80,664	0	0	47,305	127,969	12,797
09-0053	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G / J	12.0		62,264	2,623	2,362	41,303	108,552	48,848
09-0054	Admin Operations Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	200	22D / E	12.0		93,147	0	0	51,711	144,858	72,429
09-0056	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		67,938	0	0	42,812	110,750	0
09-0058	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		57,336	2,417	2,205	39,508	101,466	10,147
09-0065	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M	12.0		68,184	2,874	2,624	43,486	117,168	52,726
09-0112	Maint Spec Etronics Journey II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J	12.0		68,502	0	1,235	43,003	112,740	56,370
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F	12.0		80,892	0	0	47,385	128,277	57,725
09-0130	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		58,016	2,444	2,205	39,748	102,413	10,241
09-0135	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		69,704	0	0	43,436	113,140	50,913
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		57,591	2,338	0	38,820	98,749	0
09-0144	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12A / B	12.0		38,900	1,638	1,466	32,740	74,744	37,372

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0181	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,533	2,213	1,986	37,736	94,468	9,447
09-0182	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18L	12.0		83,280	0	0	48,228	131,508	0
09-0197	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,085	2,235	1,986	37,930	95,236	42,856
09-0198	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		40,058	1,687	1,511	33,164	76,420	38,210
09-0199	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		66,036	2,783	2,539	42,697	114,055	11,406
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		67,554	2,742	0	42,337	112,633	0
09-0208	Analyst/Programmer III	FT	A	GP	Joint Base Elmendorf - Richardson	200	18C	12.0		61,416	2,589	2,362	41,004	107,371	26,843
09-0209	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,188	2,199	1,986	37,614	93,987	0
09-0211	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F	12.0		70,704	0	0	43,789	114,493	57,247
09-0218	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		67,200	2,779	1,269	42,660	113,908	0
09-0219	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16L / M	12.0		68,462	2,885	2,624	43,584	117,555	11,756
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J / K	12.0		91,031	0	0	50,964	141,995	35,499
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22M / N	12.0		112,634	0	0	58,590	171,224	85,612

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0232	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F	12.0		86,400	0	0	49,329	135,729	0
09-0233	Analyst/Programmer IV	FT	A	GP	Joint Base Elmendorf - Richardson	200	20G / J	12.0		81,164	3,294	0	47,141	131,599	65,800
09-0237	Information Officer I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		45,375	1,842	0	34,508	81,725	20,431
09-0243	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,188	2,199	1,986	37,614	93,987	9,399
09-0248	Telecomm Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21A / B	12.0		72,449	2,941	0	44,065	119,455	59,728
09-0249	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		85,992	0	0	49,185	135,177	60,830
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J	12.0		68,352	2,774	0	42,619	113,745	51,185
09-0252	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,628	2,301	2,049	38,497	97,475	9,748
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		55,976	2,272	0	38,250	96,498	24,125
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K / L	12.0		71,432	2,899	0	43,706	118,037	29,509
09-0338	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		66,291	0	0	42,231	108,522	10,852
09-0340	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		58,781	2,475	2,205	40,018	103,479	0
09-0344	Emergency Management Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		46,005	1,937	1,723	35,338	85,003	42,502

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0345	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		66,840	0	0	42,425	109,265	0
09-0346	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,912	2,172	1,588	37,376	93,048	9,305
09-0347	Emergency Management Spec II	FT	A	SS	Joint Base Elmendorf - Richardson	600	16B / C	12.0		58,551	0	2,054	40,224	100,829	50,415
09-0348	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		67,916	2,860	2,539	43,361	116,676	52,504
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25D / E	12.0		106,613	0	0	56,321	162,934	81,467
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18J / K	12.0		79,074	0	0	46,743	125,817	0
09-0374	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		51,843	2,145	993	37,141	92,122	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L	12.0		72,864	2,958	0	44,211	120,033	30,008
09-0376	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,085	2,235	1,986	37,930	95,236	42,856
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	200	14C / D	12.0		52,720	0	1,865	38,099	92,684	46,342
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20F / J	12.0		87,804	0	0	49,825	137,629	34,407
09-0418	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		66,036	2,783	2,539	42,697	114,055	51,325
09-0419	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	2,696	2,460	41,937	111,053	11,105

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J	12.0		83,508	0	0	48,309	131,817	32,954
09-0421	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J	12.0		63,960	2,696	2,460	41,937	111,053	11,105
09-0422	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,257	2,202	1,986	37,638	94,083	9,408
09-0423	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		52,188	2,199	1,986	37,614	93,987	9,399
09-0424	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		65,777	2,770	2,460	42,578	113,585	11,359
09-0425	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L / M	12.0		77,059	0	0	46,032	123,091	12,309
09-0426	Emergency Management Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		60,481	2,548	2,283	40,646	105,958	26,490
09-0427	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	600	18C / D	12.0		69,487	0	0	43,359	112,846	28,212
09-0428	Emergency Management Spec III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18K	12.0		81,058	0	0	47,444	128,502	57,826
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		69,647	2,827	0	43,076	115,550	28,888

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**Personal Services Expenditure Detail**  
**Department of Military and Veterans Affairs**

**Scenario:** FY2020 Governor (15610)  
**Component:** Homeland Security and Emergency Management (2657)  
**RDU:** Military & Veterans Affairs (530)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,209,748
														<b>Total COLA:</b>	94,471
	<b>Full Time Positions:</b>	62	0	0										<b>Total Premium Pay::</b>	63,522
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,662,291
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	62	0	0											
	<b>Total Component Months:</b>	744.0													
														<b>Total Pre-Vacancy:</b>	7,030,032
														<b>Minus Vacancy Adjustment of 3.50%:</b>	(246,232)
														<b>Total Post-Vacancy:</b>	6,783,800
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	6,783,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,454,598	2,368,624	34.92%
1003 General Fund Match	1,841,266	1,776,774	26.19%
1007 Interagency Receipts	1,997,858	1,927,882	28.42%
1061 Capital Improvement Project Receipts	736,310	710,520	10.47%
<b>Total PCN Funding:</b>	<b>7,030,032</b>	<b>6,783,800</b>	<b>100.00%</b>

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**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Travel**

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		328.6	282.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>328.6</b>	<b>0.0</b>
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	78.0	0.0
2001	In-State Non-Employee Travel	Travel costs for in-state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	71.3	0.0
2002	Out of State Employee Travel	Travel costs for out of state, employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	153.1	0.0
2003	Out of State Non-Employee Travel	Travel costs for out of state, non-employee (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by non-employee)	26.0	0.0
2006	Other Travel Costs	Miscellaneous travel related expenses	0.2	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,783.9	1,824.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,783.9</b>	<b>0.0</b>
3000	Education Services	Training, educational conferences, agency memberships, and tuition	51.2	0.0
3001	Financial Services		-0.9	0.0
3003	Information Technology	IT training, consulting, software licensing, software maintenance, and IT equipment leases	58.5	0.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	75.3	0.0
3005	Health Services		0.7	0.0
3006	Delivery Services	Freight, courier services, and postage	1.0	0.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	5.4	0.0
3009	Structure/Infrastructure/Land		7.0	0.0
3010	Equipment/Machinery		17.6	0.0
3011	Other Services		105.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	83.2	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	205.4	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Building maintenance performed by Army Guard National Guard	6.0	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Services**

**Component:** Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			<b>3000 Services Detail Totals</b>	<b>1,783.9</b>	<b>0.0</b>
			Facilities Maintenance		
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	36.2	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	2.5	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	676.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	1.0	0.0
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)		36.7	0.0
3036	Inter-Agency Safety			381.2	0.0
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	32.2	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Commodities**

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		44.5	178.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>44.5</b>	<b>0.0</b>
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	43.1	0.0
4004	Safety	Structure support and maintenance	1.4	0.0

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Capital Outlay**

**Component:** Homeland Security and Emergency Management (2657)

<b>Line Number</b>	<b>Line Name</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay	0.0	24.7

**Line Item Detail (1676)**  
**Department of Military and Veterans Affairs**  
**Grants, Benefits**

**Component:** Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		958.2	713.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>958.2</b>	<b>0.0</b>
7003	Sub-Recipient Pass-Through Grants	Federal funds received, and passed on to other recipients	958.2	0.0

**Revenue Detail (1681)**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>3,941.3</b>	<b>0.0</b>
5002 Federal General Government - Miscellaneous Grants			13.5	0.0
5008 Federal Natural Resources - Natnl Oceanc Atmsphrc Admn Grnts			505.9	0.0
5011 Federal Public Prtctn - Federal Emergency Management Agency			3,421.9	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,841.2</b>	<b>0.0</b>
5301 Inter-Agency Receipts			1,841.2	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>649.7</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency			649.7	0.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>188.2</b>	<b>0.0</b>
5203 Statutry Dsgntd Pgrm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clcltns			188.2	0.0
<b>6003 G/F Match (1003 G/F Match)</b>			<b>2,651.9</b>	<b>0.0</b>
6103 Match - Miscellaneous			2,651.9	0.0

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>1,081.4</b>	<b>0.0</b>
With Department of Administration				125.0	0.0
With Department of Military and Veterans Affairs				924.2	0.0
With Department of Transportation/Public Facilities				32.2	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	83.2	0.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	205.4	0.0	
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Building maintenance performed by Army Guard National Guard Facilities Maintenance	6.0	0.0	
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	2.0	0.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	36.2	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	2.5	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	676.1	0.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Department of Administration Americans with Disabilities Act (ADA)	0.1	0.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Department of Administration Training	1.0	0.0	
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	36.7	0.0	
3037	State Equipment Fleet	Trans - Department-wide Department of Transportation State	32.2	0.0	

**Inter-Agency Services (1682)**  
**Department of Military and Veterans Affairs**

**Component:** Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		equipment fleet vehicle lease, maintenance, and fuel		