

State of Alaska FY2021 Governor's Operating Budget

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

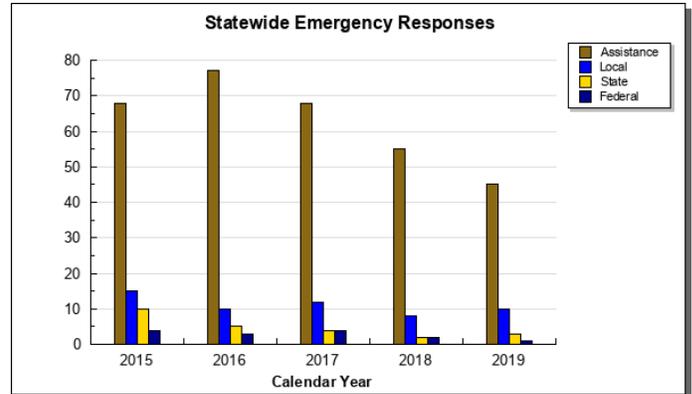
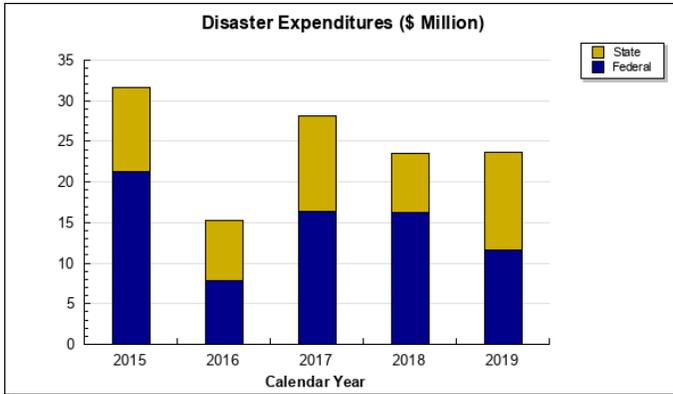
Component: Homeland Security and Emergency Management

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>.)



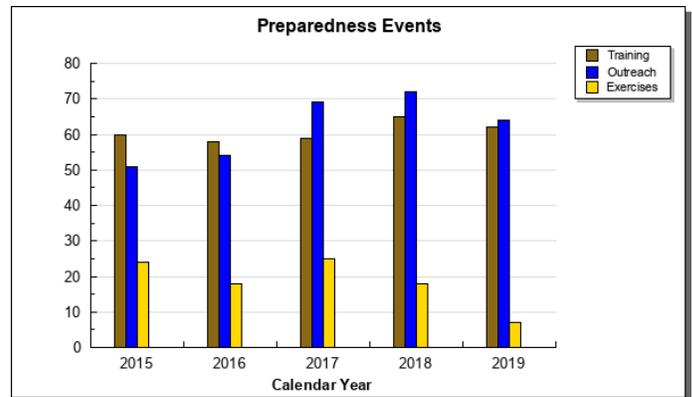
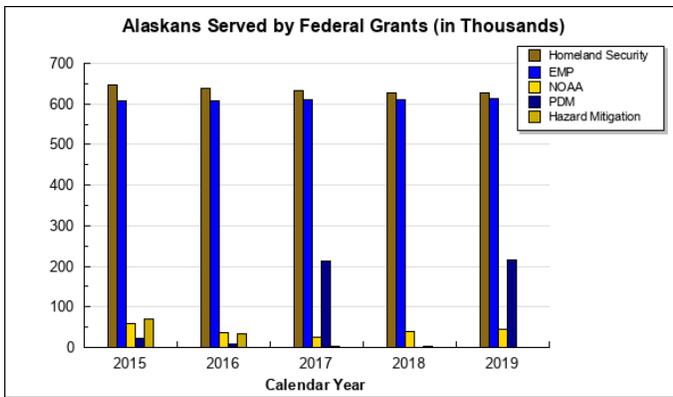
Core Services

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

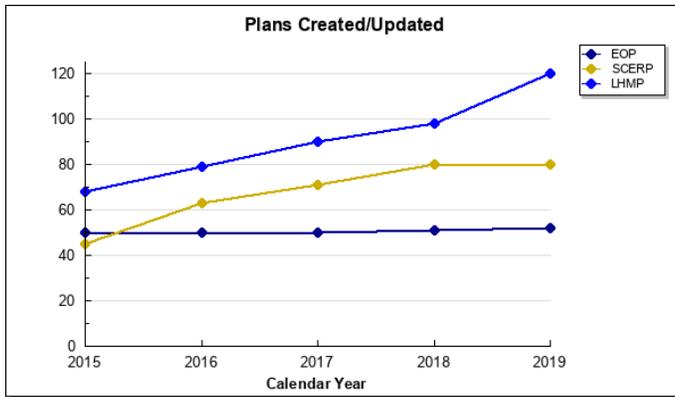
Measures by Core Service

(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 2019

In FY2019, the Division of Homeland Security & Emergency Management (HLS&EM) continued to see several successes in the key lines of effort of Planning and Preparedness, while responding to and recovering from the most destructive disaster to impact Alaska in more than 50 years. The response and recovery from the 2018 November Cook Inlet Earthquake required significant mass care and disaster assistance operations. Many recent accomplishments in personal preparedness, mitigation, and disaster planning, helped contribute to the fact that there were no serious injuries or deaths resulting from the magnitude 7.1 quake that struck 34 miles from Anchorage. More than 13,000 Alaskans registered for individual assistance, and to date, more than \$95,000,000 in federal and state assistance has been provided. HLS&EM anticipates that approximately \$500 million in public infrastructure restoration will be processed. In addition to the earthquake disaster, HLS&EM managed a second state disaster declaration for two boroughs due to wildland-urban interface fires, which destroyed more than 50 homes and an additional 80 secondary structures, and caused severe economic injury to small businesses during the busy summer tourism season.

In the area of Planning, there were several noteworthy accomplishments. Twenty new Small Community Emergency Response Plans are in draft, and when finished, will bring the total to 100 completed plans throughout rural Alaska. The All-Hazards Resiliency Team, conducted a Rural Resiliency Workshop in Fairbanks with the Tanana Chiefs Conference, bringing 57 delegates from 37 communities together to further increase emergency management capacity throughout interior Alaska. Following the successful Fairbanks workshop, the team conducted a second workshop in Craig on Prince of Wales Island, hosting 14 communities from the island and surrounding region. These workshops are critical in delivering emergency management training, planning, and exercises, and are conducted with interagency partners from numerous state and federal agencies. Furthermore, the Division’s Mitigation Team assisted in the development of a statewide total of 120 approved Local Hazard Mitigation Plans, with 10 more in draft. These plans allow communities to receive federal mitigation funds. In the area of preparedness, HLS&EM made substantial contributions to community-based exercises, designing seven individual community exercises and further supporting 20 communities developing and conducting local exercises, many of which were conducted simultaneously as part of Alaska Shield 2019, a statewide full-scale exercise. HLS&EM provided instructional training to 1,076 individuals from State, local and tribal entities during 65 specialized training events in the State. With renewed interest from the November earthquake, HLS&EM also conducted 72 outreach events with entities including private businesses, childcare providers, military units, local utility companies, hospitals/clinics and local communities with their own outreach programs.

Key Component Challenges

HLS&EM and the State Emergency Operations Center (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, fuel shortages, and water shortages continue to challenge communities throughout Alaska. The FY2020 budget, with support from the Legislature 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 FY2021

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

HLS&EM was a recipient of the Non-Profit Security Grant and was able to sub-award that to a non-profit organization. In addition, HLS&EM was a recipient for the National Earthquake Hazards Reduction Program for the first time since 2012.

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

Contact Information
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Homeland Security and Emergency Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	61	61	Annual Salaries	4,292,813
Part-time	0	0	COLA	32,333
Nonpermanent	0	0	Premium Pay	66,029
			Annual Benefits	2,674,947
			<i>Less 4.69% Vacancy Factor</i>	<i>(331,222)</i>
			Lump Sum Premium Pay	0
Totals	61	61	Total Personal Services	6,734,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Admn OPS Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Emergency Program Manager I	3	0	0	0	3
Emergency Program Manager II	1	0	0	0	1
Er Mgmt Spec I	1	0	0	0	1
Er Mgmt Spec II	26	0	0	0	26
Er Mgmt Speciii	10	0	0	0	10
Grants Administrator II	5	0	0	0	5
Grants Administrator III	2	0	0	0	2
Information Officer II	1	0	0	0	1
Mts/El Jrny II	1	0	0	0	1
Systems Programmer II	1	0	0	0	1
Telecommunications Planner	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	61	0	0	0	61

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,539.3	6,702.1	6,702.1	6,702.1	6,734.9	32.8	0.5%
72000 Travel	221.7	452.1	452.1	421.0	421.0	0.0	0.0%
73000 Services	1,630.4	1,887.8	1,887.8	1,918.9	1,528.3	-390.6	-20.4%
74000 Commodities	69.3	403.4	403.4	403.4	90.4	-313.0	-77.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	984.4	1,050.3	1,050.3	1,050.3	1,050.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	9,445.1	10,495.7	10,495.7	10,495.7	9,824.9	-670.8	-6.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,888.9	4,615.9	4,615.9	4,615.9	4,626.4	10.5	0.2%
1003 G/F Match (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	-392.1	-15.7%
1007 I/A Rcpts (Other)	2,268.1	1,973.6	1,973.6	1,973.6	1,985.3	11.7	0.6%
1061 CIP Rcpts (Other)	631.4	1,000.9	1,000.9	1,000.9	700.0	-300.9	-30.1%
1108 Stat Desig (Other)	167.0	400.0	400.0	400.0	400.0	0.0	0.0%
Unrestricted General (UGF)	2,489.7	2,505.3	2,505.3	2,505.3	2,113.2	-392.1	-15.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,066.5	3,374.5	3,374.5	3,374.5	3,085.3	-289.2	-8.6%
Federal Funds	3,888.9	4,615.9	4,615.9	4,615.9	4,626.4	10.5	0.2%
Positions:							
Permanent Full Time	62	61	61	61	61	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
1002 Fed Rcpts		4,615.9										
1003 G/F Match		2,505.3										
1007 I/A Rcpts		1,973.6										
1061 CIP Rcpts		1,000.9										
1108 Stat Desig		400.0										
Subtotal		10,495.7	6,702.1	452.1	1,887.8	403.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-31.1	31.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs. The remaining travel authority is sufficient to cover anticipated expenditures.												
Subtotal		10,495.7	6,702.1	421.0	1,918.9	403.4	0.0	1,050.3	0.0	61	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.5										
1003 G/F Match		7.9										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		2.7										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$1.7												
FY2021 GGU Salary Increases: \$25.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
Reduce Authority for Business Process Realignment and Efficiencies												
	Dec	-400.0	0.0	0.0	-395.0	-5.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-400.0										
Reduce authority to realize business process realignment efficiencies, which include: maximizing the utilization of federal Emergency Management Performance Grant (EMPG) funding to cover costs that are currently being covered with state funds; reducing travel, services and commodities costs; and restructuring payments and workflows between the Division of Homeland Security and Emergency Management and the Division of Administrative Services.												

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	
Reduce Authority to Align with Anticipated Revenue and Expenditures												
1061 CIP Rcpts	Dec	-303.6	0.0	0.0	-303.6	0.0	0.0	0.0	0.0	0	0	0
Reduce authority to align with anticipated revenue and expenditures based on prior year actuals.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	308.0	-308.0	0.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated services costs. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		9,824.9	6,734.9	421.0	1,528.3	90.4	0.0	1,050.3	0.0	61	0	0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		221.7	421.0	421.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			221.7	421.0	421.0
2000	In-State Employee Travel	Travel costs for in-state employee travel (airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	37.9	98.9	100.0
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)	37.1	100.0	98.9
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)	140.2	196.6	196.6
2003	Out of State Non-Employee Travel	Travel costs for out of state, non-employee travel (Airfare, surface transportation, lodging, meals & incidentals, and reimbursable expenses incurred by employee)	6.2	25.0	25.0
2006	Other Travel Costs	Miscellaneous travel related expenses	0.3	0.5	0.5

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,630.4	1,918.9	1,528.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,630.4	1,918.9	1,528.3
3000	Education Services	Training and conferences for emergency management and preparedness	51.3	60.0	50.0
3001	Financial Services	Penalties and fines	9.5	1.0	5.7
3003	Information Technology	Information technology equipment lease/purchase agreements for Emergency Management Program grant (equipment with unit cost less than \$5,000)	69.4	65.0	65.0
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, and telecommunication equipment	57.8	80.0	60.0
3005	Health Services	Ergonomic evaluations	1.4	0.7	2.0
3006	Delivery Services	Freight, courier services, and postage	5.7	1.0	5.0
3008	Utilities	Electricity, heating fuel, water, sewage, and disposal services	6.2	6.0	6.0
3009	Structure/Infrastructure/Land	Emergency alert system realignment, Post Office Box rental and rentals for State Emergency Operations Center	6.4	7.0	7.0
3010	Equipment/Machinery	Copier and postage meter leases and maintenance agreements	31.6	26.0	30.0
3011	Other Services	State Travel Office (STO) fees, State Emergency Operations Center (SEOC), and hazardous mitigation	89.7	108.0	90.0

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,630.4	1,918.9	1,528.3
			planning			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Department of Administration Information Technology	167.7	83.2	175.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414)	Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	120.9	200.0	0.0
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army Guard National Guard Facilities Maintenance	7.0	5.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	Department of Administration Centralized Mail	2.0	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Department of Administration Human Resources	35.2	36.2	40.3
3024	Inter-Agency Legal	Law - Department-wide	Legal services provided by the Department of Law	4.4	0.0	5.0
3025	Inter-Agency Auditing	Admin - Department-wide	Auditing services chargeback, and compliance audits (Legislative Audit)	3.6	0.0	4.0
3026	Inter-Agency Insurance	Admin - Department-wide	Department of Administration Risk Management	2.9	2.5	3.0
3027	Inter-Agency Financial	Admin - Department-wide	Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	18.7	0.0	0.0
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414)	DMVA CPP (Centralized Personal Plan) and ITPP (Information Technology Personnel Plan)	500.1	729.2	592.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.4	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.6	1.0	1.0
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army National Guard Facilities	15.7	20.0	20.0

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

Component: Homeland Security and Emergency Management (2657)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,630.4	1,918.9	1,528.3
		Maintenance			
3036	Inter-Agency Safety	Univ - Department-wide			
		National Oceanic and Atmospheric Administration (NOAA) Tsunami modeling & mapping (Department of Natural Resources and University of Alaska)	387.4	450.0	319.4
3037	State Equipment Fleet	Trans - Department-wide			
		Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	34.8	35.0	35.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		69.3	403.4	90.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			69.3	403.4	90.4
4000	Business	General business supplies (office consumables, furniture, and computer equipment with value less than \$5,000)	64.0	393.4	77.2
4002	Household/Institutional	Cleaning, food, and other household supplies	0.9	0.0	5.0
4004	Safety	First aid kits, life jackets, defibrillator kits, and body protection	0.7	10.0	3.0
4014	Bottled Gas	HVAC and plumbing supplies	0.1	0.0	0.1
4015	Parts and Supplies	Miscellaneous parts and supplies	0.1	0.0	0.1
4020	Equipment Fuel		3.5	0.0	5.0

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

Component: Homeland Security and Emergency Management (2657)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		984.4	1,050.3	1,050.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	984.4	1,050.3	1,050.3
7003	Sub-Recipient Pass-Through Grants	State and local assistance grants (federal community assistant grants)	984.4	1,050.3	1,050.3

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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,888.9	4,615.9	4,626.4
5002 Federal General Government - Miscellaneous Grants		DOT Hazardous Materials (HMEP) DOT Hazardous Materials (HMEP) and Cooperative Technical Program (CTP)	3,358.4	110.0	250.0
5008 Federal Natural Resources - Natnl Oceanic Atmsphrc Admn Grnts		National Oceanic and Atmospheric Administration federal grant	100.1	700.0	600.0
5011 Federal Public Prtctn - Federal Emergency Management Agency		Federal Emergency Management (FEMA) grants	18.9	3,805.9	3,776.4
5019 Federal - Miscellaneous Grants			411.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			2,268.1	1,973.6	1,985.3
5301 Inter-Agency Receipts	M&VA - Homeland Security & Emerg Mgt (2657)	Disaster Relief Fund personal services expenditures	2,268.1	1,973.6	1,985.3
5061 CIP Rcpts (1061 CIP Rcpts)			631.4	1,000.9	700.0
5351 Capital Improvement Project Inter-Agency	M&VA - Homeland Security & Emerg Mgt (2657)	Homeland Security federal grants (capital expenditures within operating budget)	631.4	1,000.9	700.0
5108 Stat Desig (1108 Stat Desig)			167.0	400.0	400.0
5200 Statutory Dsgntd Prgm Rcpts Pblc Prtctn - 3rd Party Clctns			167.0	0.0	0.0
5203 Statutory Dsgntd Prgm Rcpts Hlth/Hmn Srvcs - 3rd Prty Clctns		Emergency Management Assistance Compact (EMAC) and other 3rd party travel	0.0	400.0	400.0
6003 G/F Match (1003 G/F Match)			0.0	2,505.3	2,113.2
6103 Match - Miscellaneous			0.0	2,505.3	2,113.2

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

Component: Homeland Security and Emergency Management (2657)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				1,301.4	1,564.2	1,207.6
With Department of Administration				231.1	125.0	225.8
With Department of Military and Veterans Affairs				643.7	954.2	622.4
With Department of Law				4.4	0.0	5.0
With University of Alaska				387.4	450.0	319.4
With Department of Transportation/Public Facilities				34.8	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Department of Administration Information Technology	167.7	83.2	175.0	
3018	Inter-Agency Information Technology Telecommunications	M&VA - Office of the Commissioner (414) Department of Military and Veterans' Affairs Information Technology Personnel Plan (ITPP)	120.9	200.0	0.0	
3020	Inter-Agency Building Maintenance	M&VA - Army Guard Facilities Maint. (415) Building maintenance performed by Army Guard National Guard Facilities Maintenance	7.0	5.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide Department of Administration Centralized Mail	2.0	2.0	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Department of Administration Human Resources	35.2	36.2	40.3	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	4.4	0.0	5.0	
3025	Inter-Agency Auditing	Admin - Department-wide Auditing services chargeback, and compliance audits (Legislative Audit)	3.6	0.0	4.0	
3026	Inter-Agency Insurance	Admin - Department-wide Department of Administration Risk Management	2.9	2.5	3.0	
3027	Inter-Agency Financial	Admin - Department-wide Department of Military and Veterans' Affairs Centralized Personnel Plan (CPP)	18.7	0.0	0.0	
3027	Inter-Agency Financial	M&VA - Office of the Commissioner (414) DMVA CPP (Centralized Personal Plan) and ITPP (Information	500.1	729.2	592.4	

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

Component: Homeland Security and Emergency Management (2657)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			Technology Personnel Plan)			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Department of Administration Americans with Disabilities Act (ADA)	0.4	0.1	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Department of Administration Training	0.6	1.0	1.0
3031	Inter-Agency Construction	M&VA - Army Guard Facilities Maint. (415)	Building maintenance performed by Army National Guard Facilities Maintenance	15.7	20.0	20.0
3036	Inter-Agency Safety	Univ - Department-wide	National Oceanic and Atmospheric Administration (NOAA) Tsunami modeling & mapping (Department of Natural Resources and University of Alaska)	387.4	450.0	319.4
3037	State Equipment Fleet	Trans - Department-wide	Department of Transportation State equipment fleet vehicle lease, maintenance, and fuel	34.8	35.0	35.0

Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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 - Px	FT	A	XE	Joint Base Elmendorf - Richardson	N00	27E / F	12.0		120,756	0	0	61,023	181,779	90,890
09-0052	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18A / B	12.0		64,980	0	0	41,612	106,592	10,659
09-0053	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,024	743	1,971	38,072	93,810	42,215
09-0054	Admn OPS Mgr I	FT	A	SS	Joint Base Elmendorf - Richardson	200	22E / F	12.0		95,423	0	0	52,286	147,709	73,855
09-0056	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		67,389	0	0	42,457	109,846	0
09-0058	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16E / F	12.0		61,152	858	2,352	41,055	105,417	10,542
09-0065	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M	12.0		70,743	992	2,722	44,547	119,004	53,552
09-0112	Mts/El Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51J / K	12.0		69,684	0	1,235	43,550	114,469	57,235
09-0124	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19F / J	12.0		81,437	0	0	47,382	128,819	57,969
09-0130	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,662	780	2,111	39,046	97,599	9,760
09-0135	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		71,978	0	0	44,066	116,044	52,220
09-0136	Training Specialist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,416	829	0	40,323	102,568	0
09-0144	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12B / C	12.0		41,832	587	1,608	34,020	78,047	39,024

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,006	785	2,111	39,166	98,068	9,807
09-0182	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18L / M	12.0		83,958	0	0	48,266	132,224	0
09-0197	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16A / B	12.0		53,104	744	1,971	38,100	93,919	42,264
09-0198	Administrative Assistant I	FT	A	GP	Joint Base Elmendorf - Richardson	200	12C / D	12.0		42,207	592	1,608	34,152	78,559	39,280
09-0199	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		69,948	980	2,616	44,231	117,775	11,778
09-0200	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17G / J	12.0		68,994	932	0	42,980	112,906	0
09-0208	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		54,974	771	2,111	38,804	96,660	24,165
09-0209	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,681	753	2,045	38,328	94,807	0
09-0211	Administrative Officer I	FT	A	SS	Joint Base Elmendorf - Richardson	200	17F / J	12.0		71,952	0	0	44,057	116,009	58,005
09-0218	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,224	967	1,350	43,884	116,425	0
09-0219	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		66,681	935	2,533	43,057	113,206	11,321
09-0220	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20K	12.0		92,124	0	0	51,129	143,253	35,813
09-0229	Emergency Program Manager II	FT	A	SS	Joint Base Elmendorf - Richardson	200	22N	12.0		115,836	0	0	59,442	175,278	87,639

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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	20B / C	12.0		77,418	0	0	45,973	123,391	0
09-0233	Systems Programmer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	22G	12.0		94,740	1,280	0	52,006	148,026	74,013
09-0243	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		66,592	934	2,533	43,026	113,085	11,309
09-0248	Telecommunications Planner	FT	A	GP	Joint Base Elmendorf - Richardson	200	21B / C	12.0		76,947	1,039	0	45,768	123,754	61,877
09-0249	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18M / N	12.0		86,844	0	0	49,278	136,122	61,255
09-0250	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17J / K	12.0		72,601	981	0	44,244	117,826	53,022
09-0252	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16D / E	12.0		58,352	818	2,190	40,016	101,376	10,138
09-0328	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17B / C	12.0		57,040	770	0	38,789	96,599	24,150
09-0337	Information Officer II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L	12.0		75,060	1,014	0	45,106	121,180	30,295
09-0338	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18K	12.0		80,664	0	0	47,111	127,775	12,778
09-0340	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		62,648	878	2,352	41,579	107,457	0
09-0344	Er Mgmt Spec I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14C / D	12.0		49,118	688	1,835	36,654	88,295	44,148
09-0345	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18C / D	12.0		69,104	0	0	43,058	112,162	0

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0346	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,232	769	1,689	38,747	96,437	9,644
09-0347	Er Mgmt Spec II	FT	A	SS	Joint Base Elmendorf - Richardson	600	16C / D	12.0		60,750	0	2,119	40,872	103,741	51,871
09-0348	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16L	12.0		70,224	985	2,700	44,357	118,266	53,220
09-0372	Deputy Director	FT	A	XE	Joint Base Elmendorf - Richardson	N00	25E / F	12.0		110,476	0	0	57,419	167,895	83,948
09-0373	Training Specialist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	18B / C	12.0		67,755	0	0	42,585	110,340	0
09-0374	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		56,522	778	1,055	38,977	97,332	0
09-0375	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17L / M	12.0		75,974	1,026	0	45,427	122,427	30,607
09-0376	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		54,249	760	2,045	38,527	95,581	43,012
09-0378	Administrative Assistant II	FT	A	SS	Joint Base Elmendorf - Richardson	600	14B / C	12.0		50,984	0	1,782	37,330	90,096	45,048
09-0381	Emergency Program Manager I	FT	A	SS	Joint Base Elmendorf - Richardson	200	20J	12.0		89,208	0	0	50,107	139,315	34,829
09-0418	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K / L	12.0		69,028	968	2,616	43,909	116,521	52,435
09-0419	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	99	16M / L	12.0		72,219	1,013	2,790	45,088	121,110	12,111
09-0420	Grants Administrator III	FT	A	SS	Joint Base Elmendorf - Richardson	200	19J / K	12.0		85,655	0	0	48,861	134,516	33,629

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Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
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
09-0421	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16J / K	12.0		67,482	946	2,533	43,338	114,299	11,430
09-0422	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16F / G	12.0		61,856	867	2,352	41,302	106,377	10,638
09-0423	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16B / C	12.0		53,326	748	2,045	38,203	94,322	9,432
09-0424	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16K	12.0		68,016	954	2,616	43,554	115,140	11,514
09-0425	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L / M	12.0		83,699	0	0	48,175	131,874	13,187
09-0426	Er Mgmt Spec II	FT	A	GP	Joint Base Elmendorf - Richardson	200	16G	12.0		63,264	887	2,433	41,824	108,408	27,102
09-0427	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	200	18D / E	12.0		72,433	0	0	44,225	116,658	29,165
09-0428	Er Mgmt Speciii	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		89,472	0	0	50,199	139,671	62,852
09-0429	Grants Administrator II	FT	A	GP	Joint Base Elmendorf - Richardson	200	17K	12.0		72,696	982	0	44,278	117,956	29,489

Total Positions		New	Deleted	Total Salary Costs:	4,292,813
Full Time Positions:	61	0	0	Total COLA:	32,333
Part Time Positions:	0	0	0	Total Premium Pay:	66,029
Non Permanent Positions:	0	0	0	Total Benefits:	2,674,947
Positions in Component:	61	0	0	Total Pre-Vacancy:	7,066,122
				Minus Vacancy Adjustment of 4.69%:	(331,222)
				Total Post-Vacancy:	6,734,900
Total Component Months:	732.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,734,900

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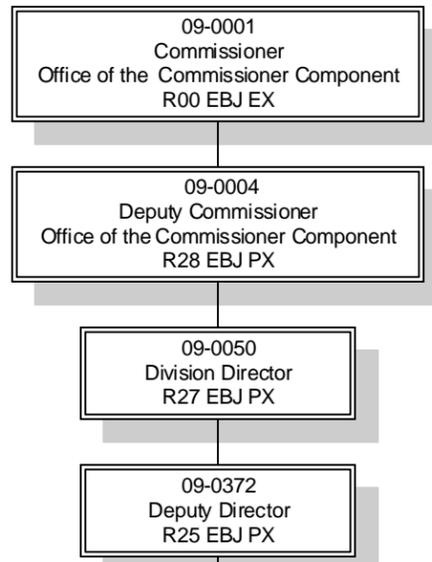
Personal Services Expenditure Detail
Department of Military and Veterans Affairs

Scenario: FY2021 Governor (16414)
Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	2,440,496	2,326,099	34.54%
1003 General Fund Match	1,856,129	1,769,124	26.27%
1007 Interagency Receipts	2,057,840	1,961,380	29.12%
1061 Capital Improvement Project Receipts	711,657	678,298	10.07%
Total PCN Funding:	7,066,122	6,734,900	100.00%

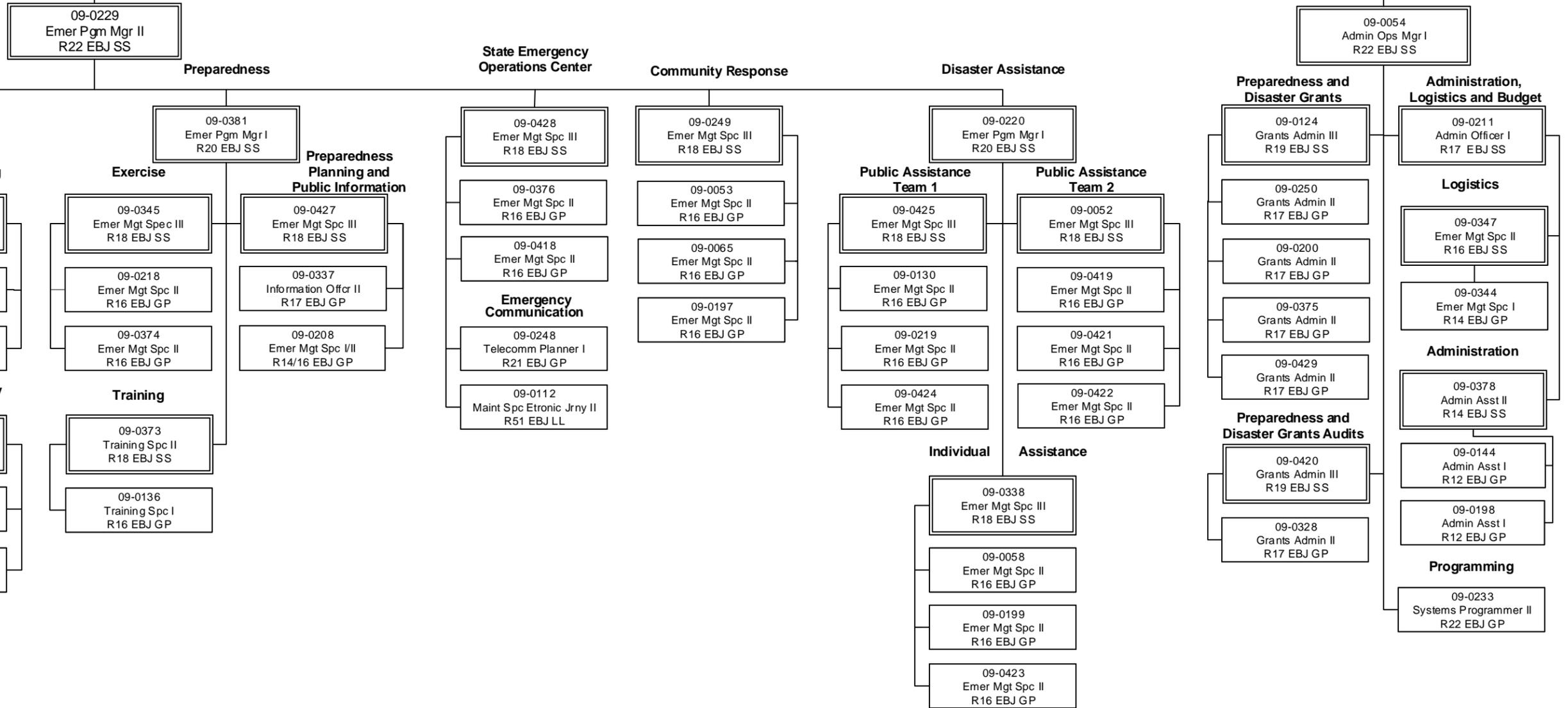
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Department of Military and Veterans Affairs
 Division of Homeland Security and Emergency Management Component



Operations Branch

Financial and Program Support Branch



Location Codes
 EBJ-Joint Base Elmendorf-Richardson

Bargaining Unit Codes
 GG-General Gov't Employees
 GP-General Gov't Employees
 LL-Labor, Trades & Crafts
 SS-Supervisory Employees
 XE-Exempt Executive