

Agency Purpose

The Minnesota Department of Military Affairs (MDMA) “is comprised of and includes the military forces of the state, the office of the adjutant general, all military reservations, military installations, armories, air bases, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department (M.S.190.05).”

- **Federal Mission:** As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the President.
- **State Mission:** As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the governor.
- **Community Mission:** The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to “give back to the community.”

At a Glance

Maintenance of Training Facilities

- Manage over 5.86 million square feet (sq ft) of facilities in over 1,500 buildings for training and housing military forces:
 - 3.1 million sq ft of facilities within 1,397 buildings on 54,496 acres at Camp Ripley and Arden Hills;
 - 834,000 sq ft within 47 logistical support buildings at nine locations; and
 - 1.93 million square feet in 63 National Guard Training and Community Centers (armories).

Enlistment Incentives

- Provide incentives to 4,012 National Guard men and women annually.

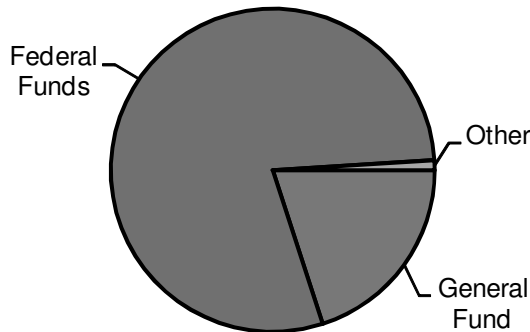
Emergency Services

- The department has overseen 24,378 National Guard days of state emergency response since 2002.

General Support

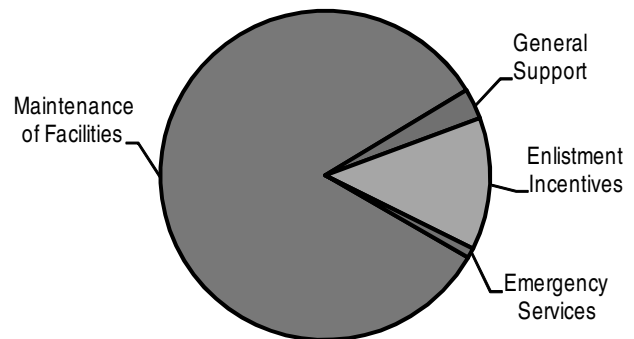
- Administer programs that support 13,742 military members of the Minnesota National Guard.

Est. FY 2010-11 Expenditures by Fund



Source: Consolidated Fund Statement.

Est. FY 2010-11 Expenditures by Program



Source: Manager's Fiscal Report Information Access

Strategies

The MDMA provides the structure and leverages state and federal resources to accomplish its federal, state and community missions. The vision of the MDMA is to provide leadership, resources, and support to the National Guard to assist in accomplishing these three missions.

Operations

The department’s customer base is the 13,742 members of the Minnesota Army and Air National Guard, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies. The Minnesota National Guard has never been more engaged in world-wide missions. The National Guard is no longer a cold-war era, strategic reserve force; rather, it is an operational force being utilized daily in the war on terrorism. Between September 11, 2001 and July 2010, the Minnesota National Guard has deployed more than 19,000 Army and Air Guard members.

The department’s staff includes 300 employees; 32 are 100 percent state-funded, and the remainder are predominantly federally funded (some at 100 percent and most others at 75 or 80 percent).

The **maintenance of training facilities program** is responsible for maintaining the state’s facilities, used to train and house the members of the Minnesota National Guard, and to protect the state’s investment in facilities. Each Air National Guard Base also has a civil engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

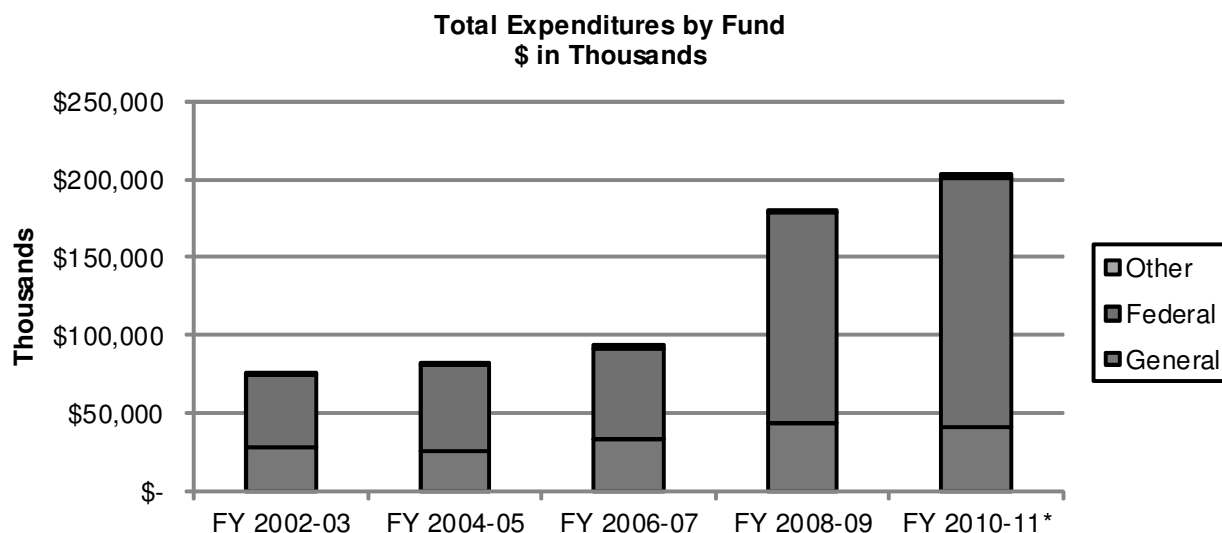
Through a series of cooperative agreements with the federal government, the MDMA provides employees and services that enable the federal forces to utilize state facilities to accomplish their mission of preparing soldiers and airmen for federal and state missions. MDMA has agreements at the Air Bases, Camp Ripley, and the Army Aviation Support Facilities, and for firefighting services at the Duluth Air Base and Camp Ripley.

The **enlistment program** involves management of the department’s enlistment incentives and tuition reimbursement programs. These programs provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard. These employees work closely with federal incentives managers to make sure that the legislative enabling language and guidance from the Adjutant General is followed.

The **emergency services** program is managed by the Military Support directorate of the state staff. The program provides the command and control services to the governor when the National Guard is activated in response to state emergencies.

General support provides the general administrative, financial, accounting and budgeting, project management, and human resource support necessary for the operation of the department.

Budget Trends



* FY 2010-11 is estimated, not actual.
 Source data for the previous chart is the Minnesota Accounting and Procurement System (MAPS) as of 08/30/10.

Of the department's total budget, 68 percent comes from the federal government through cooperative agreements for facilities maintenance, telecommunications, security, firefighting, and the STARBASE educational program. The state general fund accounts for 30 percent, and approximately two percent comes from other sources (local government, facility sales, housing operations, etc.).

Additionally, the MDMA is responsible for approximately \$400 million per year from the federal government. These funds come directly from the federal government, do not pass through the state treasury, and are paid to individuals and vendors for federal-related activities.

From a National Guard recruiting perspective, the environment of adequate federal bonuses and recruiting funds, and limited over-strength authorization (authority to enlist over actual spaces authorized) has allowed more than a decade of unprecedented growth. However, this will change dramatically as other states succeed in filling vacancies and federal funds become more constrained. Opportunities to acquire additional force structure unused in other states through traditional means will be limited as the MDMA approaches national alignment of strategic staffing on a state-by-state basis.

Lessons learned by soldiers and airmen while engaged in two overseas conflicts have affected the ways that the National Guard trains, mobilizes and employs units to support the Global War on Terrorism. The proficiency and confidence that these deployments have given soldiers and airmen, combined with the enhanced public awareness that accompanies deployments, have expanded the expectations and opportunities for Minnesota units to perform the state and community missions. MDMA will continue to rely heavily on the lessons learned by citizen soldiers and airmen to succeed in an environment of constrained resources.

Contact

The Adjutant General
Department of Military Affairs
Veterans Service Building
20 West 12th Street
Saint Paul, Minnesota 55155
Phone: (651) 268-8924
Fax: (651) 282-4541
Web site: <http://www.minnesotanationalguard.org>

For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.accountability.state.mn.us/Departments/MilitaryAffairs/index.htm>.

Dollars in Thousands

	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	22,374	19,374	19,374	19,374	38,748
Forecast Base	22,374	19,374	19,371	19,371	38,742
Change		0	(3)	(3)	(6)
% Biennial Change from 2010-11					-7.2%
 <u>Expenditures by Fund</u>					
Direct Appropriations					
General	20,699	22,290	19,618	19,626	39,244
Open Appropriations					
General	930	130	130	130	260
Statutory Appropriations					
General	1	226	110	110	220
Miscellaneous Special Revenue	995	2,118	2,199	2,191	4,390
Federal	50,818	104,115	104,115	104,115	208,230
Federal Stimulus	4,688	0	0	0	0
Total	78,131	128,879	126,172	126,172	252,344
 <u>Expenditures by Category</u>					
Total Compensation	20,011	20,583	20,791	20,824	41,615
Other Operating Expenses	21,800	40,484	39,131	39,086	78,217
Capital Outlay & Real Property	24,967	56,275	56,380	56,382	112,762
Payments To Individuals	10,375	10,019	8,591	8,591	17,182
Local Assistance	978	1,518	1,279	1,289	2,568
Total	78,131	128,879	126,172	126,172	252,344
 <u>Expenditures by Program</u>					
Maint Training Facilities	61,133	112,222	111,129	111,106	222,235
General Support	3,266	4,771	4,565	4,588	9,153
Enlistment Incentives	12,802	11,756	10,348	10,348	20,696
Emergency Services	930	130	130	130	260
Total	78,131	128,879	126,172	126,172	252,344
 Full-Time Equivalents (FTE)	 279.1	 304.0	 306.8	 306.8	

Program Description

The purpose of the Maintenance of Training Facilities program is to protect the state's investment in state-owned facilities; provide for operating costs of both state and federally supported facilities; and to provide the resources necessary to construct training facilities in partnership with the federal and local government.

Budget Activities

This program includes the following budget activities:

- Camp Ripley/Holman
- Armory Maintenance
- Air Base Maintenance – Twin Cities
- Air Base Maintenance – Duluth

MILITARY AFFAIRS DEPT

Program: MAINT TRAINING FACILITIES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	6,660	6,660	6,660	6,660	13,320
Forecast Base	6,660	6,660	6,660	6,660	13,320
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,657	7,663	6,660	6,660	13,320
Statutory Appropriations					
General	1	226	110	110	220
Miscellaneous Special Revenue	735	1,184	1,210	1,187	2,397
Federal	50,052	103,149	103,149	103,149	206,298
Federal Stimulus	4,688	0	0	0	0
Total	61,133	112,222	111,129	111,106	222,235
<u>Expenditures by Category</u>					
Total Compensation	15,717	17,096	17,317	17,340	34,657
Other Operating Expenses	20,449	39,001	37,582	37,534	75,116
Capital Outlay & Real Property	24,967	56,125	56,230	56,232	112,462
Total	61,133	112,222	111,129	111,106	222,235
<u>Expenditures by Activity</u>					
Camp Ripley/Holman	30,777	41,476	41,384	41,373	82,757
Armory Maintenance	23,825	61,570	60,560	60,556	121,116
Air Base Maint-Twin Cities	2,107	3,490	3,499	3,498	6,997
Air Base Maint-Duluth	4,424	5,686	5,686	5,679	11,365
Total	61,133	112,222	111,129	111,106	222,235
Full-Time Equivalent (FTE)	258.2	283.1	285.8	285.8	

Activity at a Glance

Training sites – Camp Ripley and Arden Hills

- 54,496 acres
- 3.1 million square feet (sq ft) of facilities
- 1,397 buildings

Logistical facilities

- 47 structures
- 834,000 total sq ft
- 112 acres
- \$91.6 million investment in facilities

Activity Description

This activity provides for the daily operation, maintenance, and repair of training facilities located at Camp Ripley, Arden Hills, Holman Field in St. Paul, and various other logistical facilities located in nine communities around the state. Under the provisions of M.S. 190.11, the Adjutant General is charged with operation, care, and preservation of facilities and installations. The Adjutant General may also, under M.S. 190.16, cooperate with the federal government to construct and maintain facilities required for training and housing the military forces of the state.

This activity also provides the structure for acceptance of significant federal funding for construction projects,

environmental programs, range operations, and base security. Some special funds (dedicated revenue) pass through this activity for operational leases of Camp Ripley facilities.

Population Served

This activity primarily serves the 13,613 members of the Minnesota Army and Air National Guard, providing training, maintenance, and housing facilities. It also serves members of other active and reserve military components, military members from other nations, and state employees from the departments of Natural Resources (DNR) and Public Safety. Camp Ripley is the home of the State Patrol's Rookie Camp, the DNR's Enforcement Training, and training for law enforcement entities from around the state. Camp Ripley will also be the future site for an Emergency Vehicle Operators Course and Emergency Management Training Center. MNDOT also conducts required snow plow and road grader driver training on many of the roads at Camp Ripley.

Services Provided

DMDA provides the services and staff necessary to operate, maintain, and repair training facilities across the state. It also provides some of the staff required to construct and repair logistical facilities throughout the state. Additionally, the department makes the Education Center at Camp Ripley available for other state agencies to use for training and classes.

Historical Perspective

Since FY 2000, the Army National Guard has added 1,225 acres to our supported sites. This consists predominantly of the acquisition of additional training space at Arden Hills. An Army Aviation Support Facility was completed in St. Cloud, MN in 2009. This \$34 million project is a 140,000 square foot, state-of-the-art helicopter maintenance facility that supports the Army National Guard's helicopter fleet. Additional housing accommodations were also added in 2010 to support soldier and civilian use of Camp Ripley's facilities.

These facilities support the training of soldiers and repair of equipment used by the Minnesota Army National Guard, which directly affects the readiness posture of the Army National Guard.

Key Activity Goals & Measures

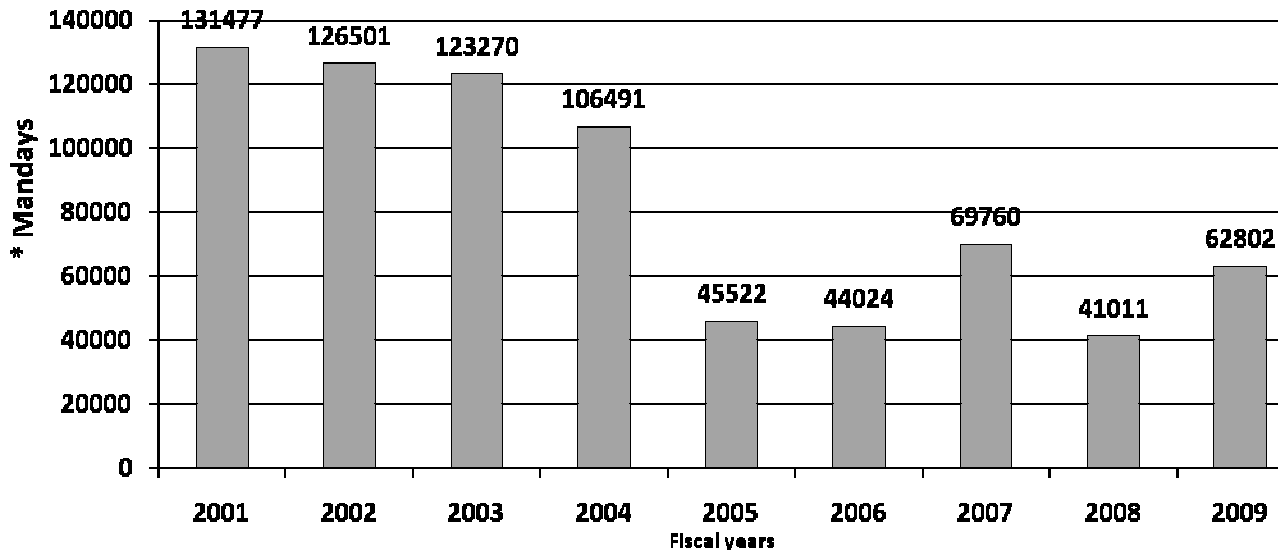
The key goals for this activity are to support:

- The Minnesota Milestones statewide goal that "Our Communities will be safe, friendly and caring" <http://server.admin.state.mn.us/mm/goal.html>; and
- The Department of Military Affairs' strategic goal of "Preparing units for mission readiness." Without training areas that are supported under this activity, the MN National Guard would be unable to meet the objectives of this strategic goal.
- A pertinent measure is civilian use of the National Guard Training Facilities at Camp Ripley. MDMA's ability to expand the use of facilities at Camp Ripley to state government, community agencies, schools, and civic organizations, reduces the need to build similar facilities in other locations, showcases the outstanding

training and educational facilities, and provides another opportunity for the Minnesota National Guard to give back to the citizens of the state.

Civilian usage of Camp Ripley began to decline with increased security on the post. Official government training has also declined as budgets at all levels of government have been reduced; thus, restricting funds available for training. As of 2005, MDMA no longer tracks the numbers of visitors, only officially recognized training events.

Camp Ripley Civilian Use



* A manday represents one day of work by one person.

Activity Funding

Most of the facilities at Camp Ripley are 100% supported with federal funds; however, some square footage, and the associated support activities, is predominantly used by the state. The MDMA pays for these activities through a direct appropriation from the General Fund. Some revenue is also generated through the use of Camp Ripley.

Contact

For further information on this activity, contact:
Facilities Management Office
15000 Highway 15
Little Falls, Minnesota 56345-4173
Phone (320) 632-7314

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
 Activity: CAMP RIPLEY/HOLMAN

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	853	889	885	897	1,782
Statutory Appropriations					
General	1	226	110	110	220
Miscellaneous Special Revenue	724	1,092	1,120	1,097	2,217
Federal	24,511	39,269	39,269	39,269	78,538
Federal Stimulus	4,688	0	0	0	0
Total	30,777	41,476	41,384	41,373	82,757
<u>Expenditures by Category</u>					
Total Compensation	9,474	10,041	10,271	10,297	20,568
Other Operating Expenses	9,963	21,310	20,883	20,844	41,727
Capital Outlay & Real Property	11,340	10,125	10,230	10,232	20,462
Total	30,777	41,476	41,384	41,373	82,757
Full-Time Equivalents (FTE)	148.3	170.9	173.0	173.0	

Activity at a Glance

Manages the operation of:

- 63 facilities;
- 1.93 million square feet of building space;
- 325 acres of property; and
- \$249.4 million of investment in facilities.

Activity Description

This activity provides the funding for the daily operation, maintenance, and repair of armories located throughout the state. Under the provisions of M.S. 190.11, the Adjutant General is charged with operation, care, and preservation of facilities and installations. This activity also provides the structure for receipt of federal funds for construction projects, cooperative agreement funding for federal and community use of facilities, and federal funding for telecommunications costs.

Population Served

The population served by this program is the Army National Guard soldiers and, to some extent, citizens of the communities where National Guard facilities are located.

Services Provided

Under this program, DMDA operates and maintains 63 National Guard Training and Community Centers (armories). This activity provides funding for utilities, maintenance and repair, and various inspections. It also provides funding for some essential facility maintenance equipment. We partner with local government in several locations to leverage resources to operate and maintain facilities.

These facilities provide space for:

- Administrative and logistical support, and training for the 11,317 Army National Guard soldiers located in Minnesota;
- Stationing and support of soldiers called to state active duty by the governor in response to emergencies;
- Events and programs of government and community organizations;
- Individuals participating in distance learning programs; and
- Emergency shelters during weather emergencies.

Historical Perspective

Due to budget constraints and loss of federally supported manning (authorized positions), the department closed 12 armories in 1991. Since then, the National Guard's strength in Minnesota has increased significantly from 8,900 in 1991 to almost 11,317 today. After the layoff of state-funded general maintenance workers in 1998, routine maintenance and upkeep of armories has been accomplished in two ways. The first is through contracting with local vendors, and the second is by adding the routine cleaning to soldiers' workloads.

Following the events of September 11, 2001, the National Guard has been called upon to perform a greater role in the defense of the nation and state. This role includes deploying 11,347 personnel around the globe with more deployments of citizen-soldiers planned for the future. This bigger role has resulted in higher demand for the National Guard units throughout the state, which, in turn, creates a greater burden on the facilities and personnel. Additionally, as we modernize our facilities, new systems are being put in place that require more technical maintenance procedures and inspections, thereby increasing the need for additional maintenance funding. Two such examples are the installation of fire sprinkler systems, which must be inspected/serviced on an annual basis and the installation of modern, efficient heating/cooling systems which, because of their complexity, require contracting for the necessary technical expertise.

Key Activity Goals & Measures

The armory maintenance activity supports the department's strategic goals of:

- "Preparing units for mission readiness." Without training facilities that are supported under this activity, the Minnesota National Guard would be unable to meet the objectives of the federal, state and community missions.

MILITARY AFFAIRS DEPT

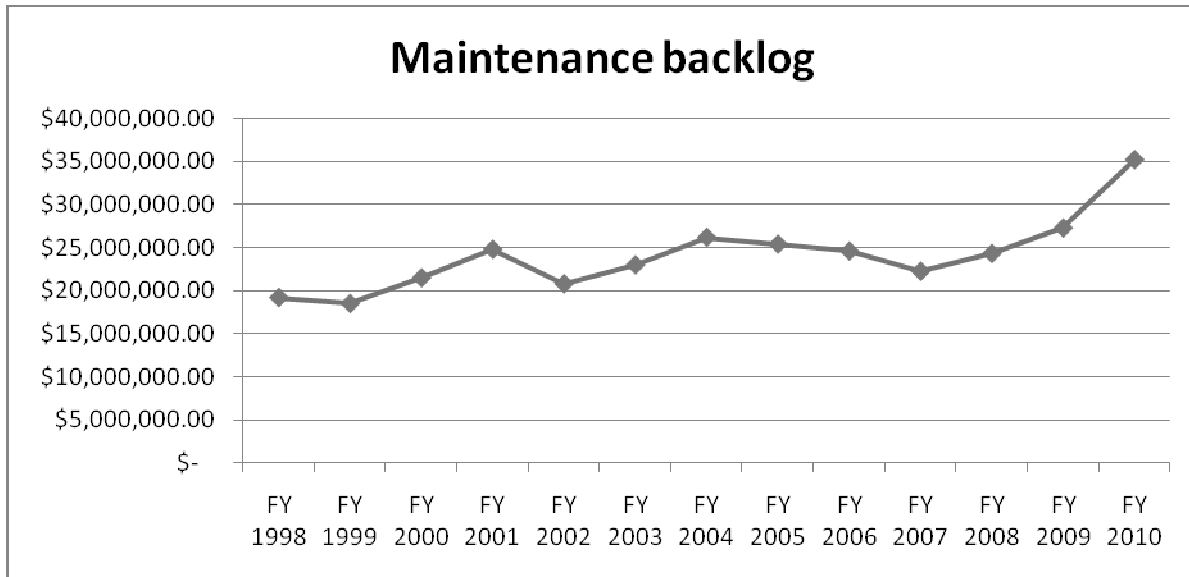
Program: MAINT TRAINING FACILITIES

Activity: ARMORY MAINTENANCE

Narrative

- To “be of value to our communities,” specifically measured as the “civilian usage of training and community centers”. See the department’s results at (<http://www.accountability.state.mn.us/Departments/MilitaryAffairs/>)

One measure of the goal “preparing units for mission readiness” is the level of maintenance backlog. An effective preventative maintenance program can prevent minor repairs becoming more expensive major repairs. The following chart shows the actual backlog as measured on January 1 of each year. The maintenance backlog has increased due to aging facilities, reduced funding for major repairs, loss of custodial support, and increased facility use.



Activity Funding

The state is responsible for the maintenance, operation, and upkeep of armory facilities. Federal funding is received when the agency shares or leases space to other military organizations. Local funding is received when MDMA partners with local government in the operation, maintenance, and use of facilities. MDMA also receives federal funds under cooperative agreements, whereby the federal government covers 75% of the costs of facility construction. The federal government also pays 100% of the telecommunications costs for these facilities.

The state received increased federal funding in FY 2002 and FY 2003 for the completion of the Training and Community Center in Mankato and anticipated projects, including the design of a maintenance facility in Arden Hills. In FY 2007 and 2008, federal funding was allocated to replace the rented armory facility in Cambridge and replace the armory in Faribault. Construction is complete for both projects. Since these facilities were constructed jointly with the Army Reserve as Base Realignment and Closure projects, the buildings were 100% funded by the federal government; however, it is the responsibility of the state to provide for the ongoing maintenance of these facilities.

Contact

For further information, contact:
Division of Public Works, Facilities Management Office,
15000 Highway 115
Little Falls, Minnesota 56345-4173
Phone: (320) 616-3004

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
 Activity: ARMORY MAINTENANCE

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,947	5,771	4,763	4,759	9,522
Statutory Appropriations					
Miscellaneous Special Revenue	11	92	90	90	180
Federal	19,867	55,707	55,707	55,707	111,414
Total	23,825	61,570	60,560	60,556	121,116
<u>Expenditures by Category</u>					
Total Compensation	458	502	484	489	973
Other Operating Expenses	9,740	15,068	14,076	14,067	28,143
Capital Outlay & Real Property	13,627	46,000	46,000	46,000	92,000
Total	23,825	61,570	60,560	60,556	121,116
Full-Time Equivalents (FTE)	6.1	6.3	6.9	6.9	

Activity at a Glance

The facilities managed represent:

- 454,321 square feet;
- 39 buildings and 48 other facilities; on
- 125 acres.

These facilities support:

- Eight C-130H model transport airplanes;
- 1,300 air guard members;
- 133 vehicles; and
- Over 4,400 equipment items.

Activity Description

The Adjutant General may, under M.S. 190.16, cooperate with the federal government to construct and maintain facilities required for training and housing the military forces of the state. This activity provides for that cooperation in operating and maintaining the 133rd Airlift Wing (AW), Minnesota Air National Guard base, located at the Minneapolis-St. Paul International Airport.

Population Served

This activity predominantly serves the 1,300 members of the 133rd Airlift Wing, Minnesota Air National Guard. It also serves the citizens of the state when natural disasters strike and can provide support to other states in times of national

emergencies. The primary mission of the Wing is to command units ready for immediate support to accomplish federal and state requirements for the airlift of troops, cargo, and medical patients for state, national, or international emergencies.

Services Provided

The state partners with the federal government to cover the costs of operating, maintaining, and repairing the air base facilities. They also partner to fund base security and fire protection. These activities are regulated by the federal government, while the budget and state human resources activities are monitored and approved by MDMA.

Historical Perspective

The 133rd Airlift Wing participated in several missions during the statewide snow removal operations and floods of 1997, providing snow removal and water pumping equipment and personnel, and airlifting equipment and sandbags to those areas hit by the flood. In the spring of 2001, the Wing also provided statewide assistance for flood response.

The 133rd Airlift Wing activated hundreds of members to provide essential services to the residents of the state veterans homes during the October 2001 state employee strike. In 2005, the Wing assisted states impacted by hurricanes Katrina and Rita, providing numerous personnel and equipment for airlift, medical, fire, security and services needs. In 2006, the Wing supplied an Incident Commander, communications personnel and refuelers for the Boundary Waters Canoe Area forest fire. From early 2006 through 2007, the unit deployed numerous personnel and specialties to Operation Jump Start, providing assistance to the border patrol and local law enforcement agencies in Arizona and New Mexico. In 2007, the unit provided on-site assistance for the recovery efforts of the I-35W bridge collapse. These efforts included setting up light carts and generators, and supporting the Navy dive team. The Wing supported flood relief efforts in western Minnesota by dispatching transportation, logistics, communications and public affairs personnel with associated equipment in 2009 and 2010.

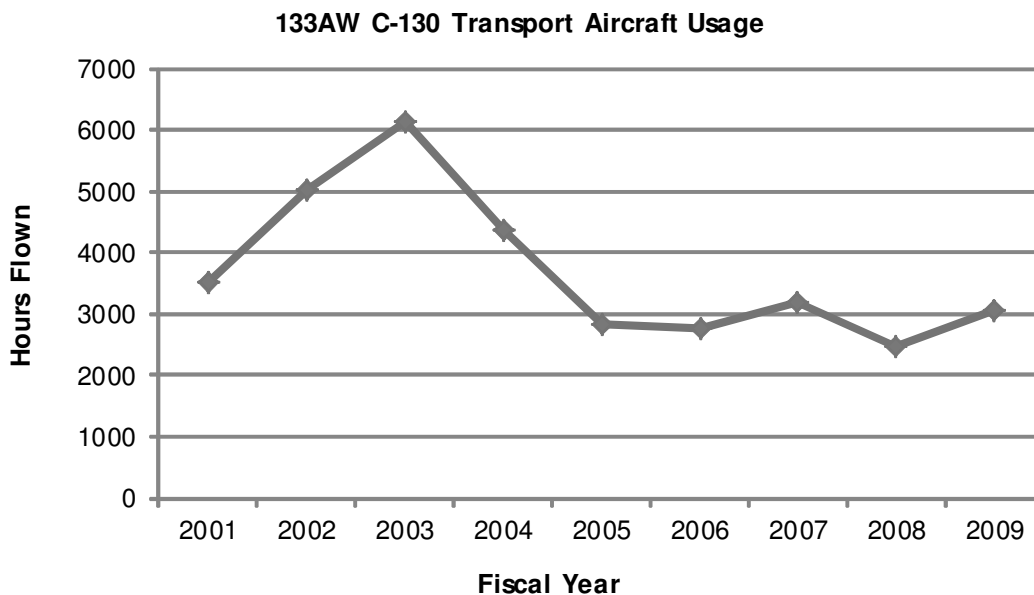
Since September 11, 2001, the operational pace of the 133rd Airlift Wing has increased dramatically. In 2001, the Wing deployed aircraft and airmen to Southwest Asia in support of the initial effort for the Global War on Terrorism. In 2003, the Wing deployed 6 aircraft and over 700 airmen to 18 countries supporting Operations Enduring Freedom and Iraqi Freedom. The Wing is currently providing theater airlift and combat support to numerous locations in the Middle East while maintaining a heightened state of alert. To date, over 5,000 airmen from the 133rd AW have been deployed to various locations around the globe in support of the War on Terror.

Key Activity Goals & Measures

The Air Base Maintenance – Twin Cities activity supports the department’s strategic goal of:

- “Preparing units for mission readiness.” Without training facilities that are supported under this activity, the Minnesota National Guard would be unable to meet the objectives of this strategic goal. See the department’s results at <http://www.accountability.state.mn.us/Departments/MilitaryAffairs/index.htm>.

The federal employees of the Air Wing develop budgets and apply for federal funding under the terms and conditions established by the federal government. Much of the federal funding is driven by the Wing’s flying hour program. As illustrated in the following chart, there was a substantial increase in flying hours in response to September 11, 2001, which have since decreased with more recent focus on Homeland Defense and Domestic Operations. Increased activities place a greater strain on facilities.



Activity Funding

The costs for providing facility operations and maintenance are shared with the federal government. The federal government provides 75% of the funding for facility operations and maintenance (including the salaries for state employees responsible for civil engineering and facility maintenance) and airfield lease costs. The state must provide the other 25%. The federal government also pays 100% of the costs of construction and facility repairs, base security and the operational costs for a C-130 regional flight simulator. Federal funding has been increasing since September 11, 2001, but the agency is uncertain about future trends.

Contact

For further information on this activity, contact:
Headquarters, Minnesota Air National Guard
Veterans Service Building
20 West 12th Street,
Saint Paul, Minnesota 55155-2098
Phone: (651) 268-8966.

You may also visit the 133rd’s website at <http://www.133aw.ang.af.mil/>.

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
 Activity: AIR BASE MAINT-TWIN CITIES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	446	529	538	537	1,075
Statutory Appropriations					
Federal	1,661	2,961	2,961	2,961	5,922
Total	2,107	3,490	3,499	3,498	6,997
<u>Expenditures by Category</u>					
Total Compensation	1,739	2,016	2,025	2,024	4,049
Other Operating Expenses	368	1,474	1,474	1,474	2,948
Total	2,107	3,490	3,499	3,498	6,997
Full-Time Equivalents (FTE)	29.7	31.9	31.9	31.9	

Activity at a Glance

MDMA manages:

- 506,385 square feet of facilities in
- 55 separate structures

That support:

- 1,1041 Air National Guard members; and
- 15 F-16C, Block 50 fighter jets.

Activity Description

The Adjutant General may, under M.S. 190.16, cooperate with the federal government to construct and maintain facilities required for training and housing the military forces of the state. This activity provides for that cooperation in operating and maintaining the 148th Fighter Wing, Minnesota Air National Guard base, located at the Duluth International Airport.

Population Served

This activity predominantly serves 1,100 members of the 148th Fighter Wing, Minnesota Air National Guard. It also serves the citizens of the state when natural disasters strike and in times of national emergencies. The mission of the 148th is to provide the nation with a wing of 15 Block 50, F-16C model fighter aircraft, ready for immediate deployment for state, national, or international emergencies.

Services Provided

Through a series of cooperative agreements with the federal government, the MDMA partners to provide for facility operational costs, maintenance and repair costs, and also base security and fire protection. These activities are regulated by the federal government, but the budget and state human resource activities are monitored and approved by the department.

Historical Perspective

The 148th Fighter Wing has participated in many federal missions, including Operation Iraqi Freedom, Enduring Freedom, Noble Eagle and Jump Start. It also provided security, medical, aircraft refueling, fire support, services support, as well as vehicle maintenance technicians and heavy equipment operators for state active duty call-ups. Unit Explosive Ordnance Disposal (EOD) technicians also support the state and community by providing invaluable expertise. The EOD responded to 28 local law enforcement requests in 2007. The 148th provides the sole crash, fire and rescue services to the Duluth International Airports and their tenants on the airfield, which responded to over 250 airfield emergencies in 2009.

Since September 11, 2001, the operational pace of the 148th Fighter Wing has increased dramatically. The Wing is currently supporting a 24-hour Air Sovereignty Alert (Air Defense) mission from Duluth. It also performed alerts in 2007 and 2008 in support of Air Force needs at Minneapolis, Shaw Air Force Base in South Carolina, Hickam Air Force Base in Hawaii, and Elmendorf Air Force Base in Alaska. Simultaneously, the 148th supported three large deployments of over 300 persons to Balad Air Base in Iraq in 2005, 2007 and 2008. It also partially mobilized its Security Police Squadron and Civil Engineer Squadron to support deployments throughout Southeast Asia.

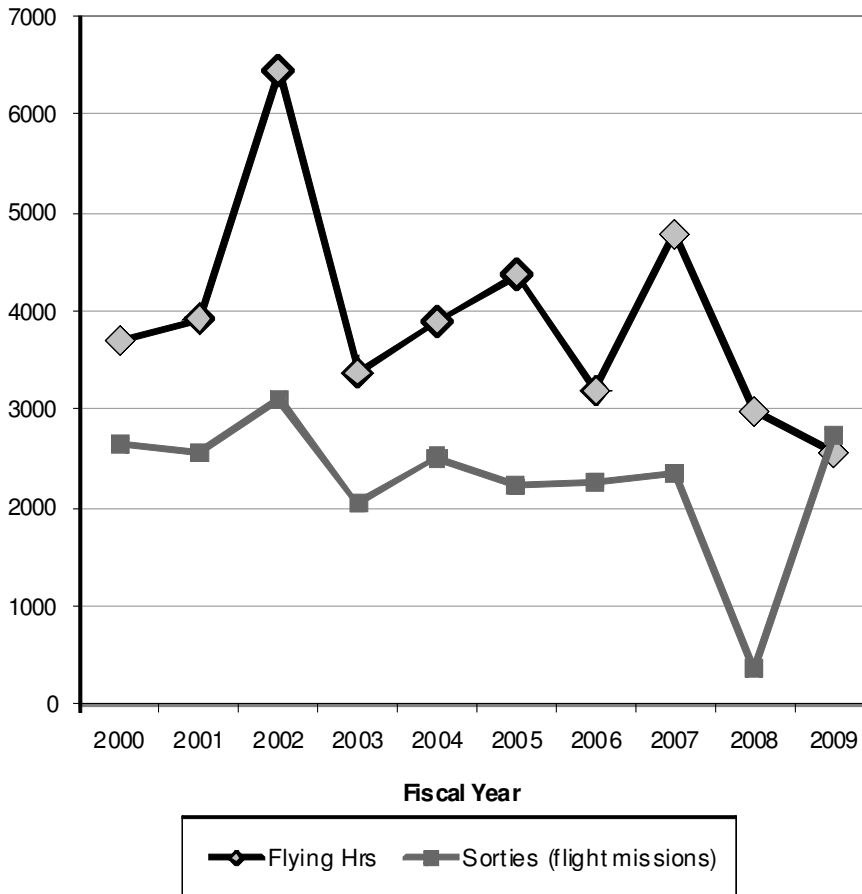
Key Activity Goals & Measures

The Air Base Maintenance – Duluth activity supports the department's strategic goal of:

- "Preparing units for mission readiness." Without training facilities that are supported under this activity, the Minnesota National Guard would be unable to meet the objectives of this strategic goal. See the department's results <http://www.accountability.state.mn.us/Departments/MilitaryAffairs/index.htm>.

Funding constraints on the federal side drive the state's obligations. The federal employees of the Air Wing develop budgets and apply for federal funding under the terms and conditions established by the federal government. The flying hour program and mission requirements drive much of the federal funding the agency receives. These activities put a strain on facilities due to much higher use. The chart below shows the operations tempo that drives much of the federal funding.

F-16 Fighter Aircraft



Activity Funding

The costs for providing facility operations and maintenance are shared with the federal government. The federal government provides 80% of the costs for operations, maintenance, and airfield lease costs. The state must provide the other 20%. The federal government also pays 100% of the costs of a real property manager, base security, and airfield firefighting. Federal funding for security, firefighting, and operational costs have increased since 9-11-01.

Contact

For further information on this activity, contact:
Headquarters, Minnesota Air National Guard
Veterans Service Building
20 West 12th Street
Saint Paul, Minnesota 55155-2098
Phone: (651) 268-8966.

You may also visit the 148ths web site at www.148fw.ang.af.mil.

MILITARY AFFAIRS DEPT
Program: MAINT TRAINING FACILITIES
 Activity: AIR BASE MAINT-DULUTH

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	411	474	474	467	941
Statutory Appropriations					
Federal	4,013	5,212	5,212	5,212	10,424
Total	4,424	5,686	5,686	5,679	11,365
<u>Expenditures by Category</u>					
Total Compensation	4,046	4,537	4,537	4,530	9,067
Other Operating Expenses	378	1,149	1,149	1,149	2,298
Total	4,424	5,686	5,686	5,679	11,365
Full-Time Equivalents (FTE)	74.1	74.0	74.0	74.0	

Program Description

The purpose of the General Support program is to provide the leadership, administrative and technical support for the department. It also provides the support for members of the National Guard called to state active duty by the governor. The program pays the operating costs for the department headquarters in St. Paul, including rent for the Veterans Services Building.

Budget Activities

This program includes the following budget activities:

- Administrative Services
- Auxiliary Services
- STARBASE Minnesota

MILITARY AFFAIRS DEPT
 Program: GENERAL SUPPORT

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,366	2,366	2,366	2,366	4,732
Technical Adjustments					
Operating Budget Reduction			(3)	(3)	(6)
Forecast Base	2,366	2,366	2,363	2,363	4,726
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,240	2,871	2,610	2,618	5,228
Statutory Appropriations					
Miscellaneous Special Revenue	260	934	989	1,004	1,993
Federal	766	966	966	966	1,932
Total	3,266	4,771	4,565	4,588	9,153
<u>Expenditures by Category</u>					
Total Compensation	1,387	1,630	1,627	1,637	3,264
Other Operating Expenses	901	1,443	1,509	1,512	3,021
Capital Outlay & Real Property	0	150	150	150	300
Payments To Individuals	0	30	0	0	0
Local Assistance	978	1,518	1,279	1,289	2,568
Total	3,266	4,771	4,565	4,588	9,153
<u>Expenditures by Activity</u>					
Administrative Services	2,264	3,245	2,989	3,002	5,991
Auxiliary Services	212	400	400	410	810
Starbase Minnesota	766	966	966	966	1,932
Cr Timber Sales	24	160	210	210	420
Total	3,266	4,771	4,565	4,588	9,153
Full-Time Equivalent (FTE)	18.9	18.9	19.0	19.0	

Activity at a Glance

This activity provides support to:

- 300 state employees; and
- 13,742 members of the Minnesota National Guard.

Activity Description

The Adjutant General is the military chief of staff to the governor and is the department head. The assistant Adjutant General and other key members of his staff are charged with policy development, management, supervision, and support of the Minnesota Army and Air National Guard. This activity provides the leadership, planning, technical, and administrative support for the state

agency. It also provides the support for the separate grants and programs authorized by the legislature, such as the Support Our Troops funding.

Population Served

The administrative services activity provides support to the Adjutant General's staff, the department directors responsible for the cooperative agreements with the federal government, the state employees of the department, and, in times of state declared emergencies, the members of the Minnesota Army and Air National Guard called to state active duty.

Services Provided

Through this activity, the MDMA provides policy guidance and support in the following areas:

- Strategic planning;
- Administration and training;
- Facility maintenance and management;
- Acquisition of funding for new construction;
- Personnel and recruiting; and
- Military operational readiness.

Administrative and management services provided include:

- Senior leadership and management;
- Budget and accounting functions;
- Fiscal management of the state/federal cooperative agreement;
- Internal audit and management controls;
- Payroll and logistical support to personnel called to state active duty;
- Human resources support services for 299 state employees; and
- Processing payments for departmental operations.

Historical Perspective

The workload for this part of the agency has increased over the past few years in response to activation of the Minnesota National Guard for state active duty, and the increase in federal funding for specific programs. The Minnesota National Guard has never been more engaged in world-wide missions. The National Guard is no longer a cold-war era strategic reserve force, but rather it is an operational force being utilized daily in the War on Terrorism. Therefore, increases in federal missions also increase the workload for the Adjutant General and his state staff.

Key Activity Goals & Measure

The administrative services activity supports the Minnesota Milestones statewide goals of "Government in Minnesota will be cost-efficient, and services will be designed to meet the needs of the people who use them" and "Price of government" <http://server.admin.state.mn.us/mm/goal.html> in several ways, including:

- Ensuring bills, and therefore vendors, are paid promptly; and
- Avoiding additional charges related to late payment penalties and interest.

MILITARY AFFAIRS DEPT

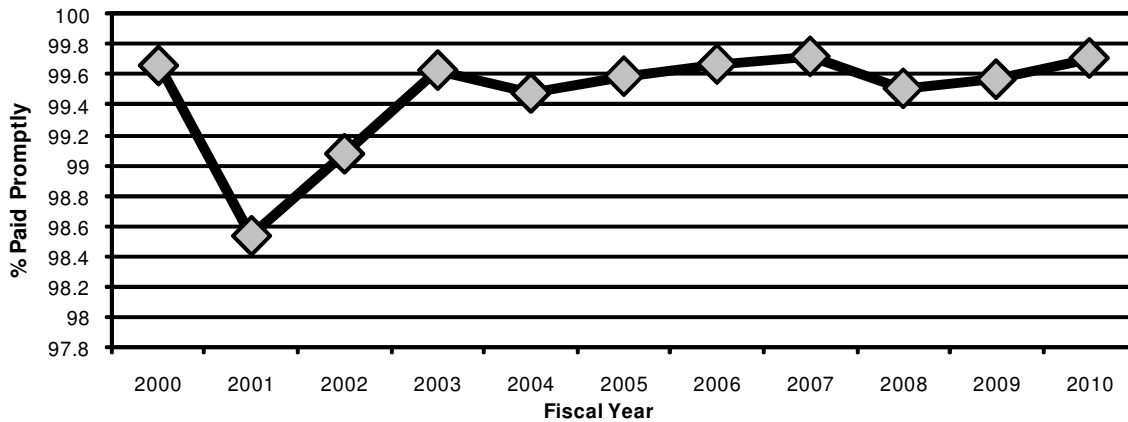
Program: GENERAL SUPPORT

Activity: ADMINISTRATIVE SERVICES

Narrative

One of the measures used by the agency to evaluate efficiency is the percentage of invoices that are paid promptly, as defined by Minnesota statute. If there is no early payment discount period, the invoice must be paid within 30 days of receiving the invoice for the completed delivery of the product or service. The current state established goal is 98%. The data below shows that measure from FY 2000 through FY 2010.

Obligation Payment History



Activity Funding

Funding for this activity predominantly comes from the state general fund. Some special revenue is recognized as part of an employee sharing agreement with the Minnesota State Armory Building Commission.

Contact

For further information, contact
Comptroller, Department of Military Affairs
20 West 12th Street
Saint Paul, Minnesota 55155-2098
Phone: (651) 268-8948
<http://www.minnesotanationalguard.org/>

MILITARY AFFAIRS DEPT
Program: GENERAL SUPPORT
 Activity: ADMINISTRATIVE SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	2,366	2,366	2,366	2,366	4,732
Technical Adjustments					
Operating Budget Reduction			(3)	(3)	(6)
Forecast Base	2,366	2,366	2,363	2,363	4,726
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	2,240	2,871	2,610	2,618	5,228
Statutory Appropriations					
Miscellaneous Special Revenue	24	374	379	384	763
Total	2,264	3,245	2,989	3,002	5,991
<u>Expenditures by Category</u>					
Total Compensation	1,387	1,630	1,627	1,637	3,264
Other Operating Expenses	877	1,283	1,299	1,302	2,601
Payments To Individuals	0	30	0	0	0
Local Assistance	0	302	63	63	126
Total	2,264	3,245	2,989	3,002	5,991
Full-Time Equivalent (FTE)	18.9	18.9	19.0	19.0	

MILITARY AFFAIRS DEPT

Program: GENERAL SUPPORT

Activity: AUXILIARY SERVICES

Narrative

Activity at a Glance

Serves as "pass through" for funds from sale of closed armories.

Activity Description

This activity provides the accounting and budgeting structure for receipts of payments from the sale of closed armories under the provisions of M.S. 193.36.

Population Served

The state of Minnesota and local government entities.

Services Provided

This activity serves as a pass through for the receipt and dispersal of proceeds from the sale of closed armories. Armories are sometimes closed and replaced, through federal funding, with more modern facilities. Other times, they are closed when the federal government reduces the authorizations for National Guard personnel in the state and there is excess space.

Key Activity Goals & Measures

This activity supports the broader goal of:

- Minnesota Milestones statewide goals indicator 37: Price of government <http://server.admin.state.mn.us/mm/goal.html> by using the funds generated from the sale of excess facilities to help pay for new facilities and providing an alternative source of funding for maintenance and repair of department facilities. Both of these help avoid general fund expenditures.

There are no measures associated with this activity. Occasionally, armories are replaced and the old facility is sold to help finance the construction of the new facility.

Activity Funding

In FY 2001, MDMA received revenue from the sale of unused parcels in Duluth and a contract for deed payment for the sale of the old Montevideo armory. In FY 2002, the department received revenue from the final two contracts for deed payments from the sale of the old Montevideo armory and the sale of an unused parcel in Dawson, Minnesota. In FY 2003, revenue was received from the down-payment on a contract for deed from the old Long Prairie armory, and FY 2004 revenue was received from the sale of the old Mankato armory. Both of these facilities have been replaced and, in accordance with state statute, the revenue was used to defray the costs of the replacement facilities. Military Affairs has not sold any facilities or property since FY 2004.

Contact

Comptroller, Department of Military Affairs
20 West 12th Street
Saint Paul, Minnesota 55155
Phone: (651) 268-8948
<http://www.minnesotanationalguard.org>

MILITARY AFFAIRS DEPT
Program: GENERAL SUPPORT
 Activity: AUXILIARY SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Miscellaneous Special Revenue	212	400	400	410	810
Total	212	400	400	410	810
<u>Expenditures by Category</u>					
Capital Outlay & Real Property	0	150	150	150	300
Local Assistance	212	250	250	260	510
Total	212	400	400	410	810

Activity at a Glance

STARBASE is an accredited educational program, which:

- Provides 20-hour science, math, technology and engineering programs in an aerospace environment
- Serves over 3,100 4th - 6th grade students annually.

Activity Description

The MDMA sponsors STARBASE Minnesota, a 501(c) 3 nonprofit organization. The purpose of STARBASE is to increase the knowledge and skills of inner city youth in science, mathematics, technology and engineering using an aerospace environment to motivate and inspire students.

MDMA serves as a “pass through” for federal funding for the STARBASE program.

Population Served

Each year, STARBASE serves over 3,100 inner city 4th – 6th graders, primarily from Minneapolis and St. Paul schools.

Services Provided

By providing a mix of hands-on, real world learning activities, and scientific experimentation and exploration, students are inspired to learn from unique educational experiences rarely found in traditional classroom settings. STARBASE delivers the curriculum, throughout the school year and summer, in 5-day, 20-hour programs that are aligned with national and state standards.

Historical Perspective

The STARBASE program began in 1993. The interest in STARBASE and demand for the program has created a waiting list of schools who would like to attend. STARBASE has steadily expanded its programs and services over the past 15 years, educating over 33,000 students as of September 2010.

Key Activity Goals & Measures

The goal of STARBASE is to increase the knowledge, skills, and interests of inner city youth in science, mathematics, technology and engineering through aerospace.

Pre- and post-assessments measure students' gains in knowledge, skills, and attitudes in science, math, and technology. It also measures students' awareness of science, technology, engineering and mathematics (STEM) careers.

STARBASE utilizes a multi-pronged assessment and evaluation process in order to measure the effectiveness of programs in meeting its mission. FY 10 results, the most recent full year of results, are below. Numerous other reports are also utilized to analyze data to identify gaps of understanding and to drive curriculum and instructional decisions.

- 97% of students improved from pre to post test; Students who participated in STARBASE programs demonstrated an average pre-test score of 42% and post-test score of 74%.
- 89% of students responded that they desired to learn more math and science after STARBASE Minnesota.
- 55% of students reported an interest in a career discussed or observed at STARBASE.
- 97% of students responded that STARBASE made learning fun.
- 98% of students responded that they would like to come back to STARBASE.
- 100% of teachers who participated reported gains in their own knowledge, skills, and approaches to teaching and learning.
- 91% of the teachers who participated rated STARBASE excellent, 9% very good.

Activity Funding

STARBASE is primarily funded through the federal government. In FY09, MDMA used \$25,000 in state funding for a longitudinal study on the effectiveness of the program and \$150,000 for the pre/design of a STARBASE facility. Additional funding in FY10 included a \$15,000 grant from Medtronic.

Contact

For further information about STARBASE, contact:

Executive Director, STARBASE Minnesota

659 Mustang Avenue

Saint Paul, Minnesota 55111-4128

Phone: (612) 713-2530

<http://www.starbasemn.org>.

MILITARY AFFAIRS DEPT
Program: GENERAL SUPPORT
 Activity: STARBASE MINNESOTA

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2012-13
	FY2010	FY2011	FY2012	FY2013	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Federal	766	966	966	966	1,932
Total	766	966	966	966	1,932
<u>Expenditures by Category</u>					
Local Assistance	766	966	966	966	1,932
Total	766	966	966	966	1,932

Program at a Glance

This program provides enlistment incentives used in FY 2010 by:

- 4,012 (30%) of Minnesota National Guard members.

Program Description

Incentives for Minnesota citizens to join and remain in the National Guard are authorized by M.S. 192.501, enacted by the legislature in 1989 and amended by the legislature five times, most recently in 2008.

Population Served

This activity provides funding for the state's enlistment incentives program, which serves 13,390 members of the Minnesota Army and Air National Guard.

Services Provided

The **Tuition Reimbursement** program has not only helped the Minnesota Army and Air National Guard enlist and retain members, it has also provided educational opportunities to many members who may not otherwise be financially able to attend school. Tuition reimbursement is not guaranteed, as soldiers and airmen must attain a minimum grade of C in their course(s) in order to receive reimbursement.

The **Extended Tuition Reimbursement** program started in FY 2006 as a way for soldiers and airmen, who have been ordered to active federal service, to utilize their tuition reimbursement benefit after satisfactorily completing their service contracts. The program is meant to provide those members that have been called to active service with additional time to complete their education. Tuition reimbursement is available to these soldiers and airmen for two years, plus their time of federal service, after they separate from the Minnesota National Guard.

The **Spousal Tuition Reimbursement** program, authorized by the 2008 Legislature, is intended to provide a meaningful benefit for those service members who have completed their education or who choose not to go to school. The spouse of a currently serving member in the ranks of E6, E7, O2, and O3 may use any of the unused portion of the member's tuition reimbursement benefit.

State Re-enlistment Bonuses are paid to members of the Minnesota National Guard that have between six and twelve years of service. The state offers a \$3,000 bonus for a three year extension and \$5,000 bonus for a six year extension of service. The bonus is paid in increments of \$1,000 per year until the maximum amount is reached. This incentive aids in the retention of mid-career soldiers and airmen, keeping their valuable experience in service.

Medic Recertification Bonus program, also authorized by the 2008 Legislature, is paid to members of the Minnesota National Guard who are currently serving in a medical duty positions that require Emergency Medical Training-Basic (EMT-B) certification. The incentive is designed to retain service members in the Medical Corps. The state offers a \$1,000 bonus to enlisted service members who have completed their biennial EMT-B certification and agree to serve two years in the Minnesota National Guard.

Historical Perspective

The keystone of the incentives program is the **tuition reimbursement** program. Beginning in FY 2006, tuition reimbursement began funding 100% of tuition costs, covering up to the undergraduate rate at the University of Minnesota – Twin Cities campus. Prior to FY 2006, funding levels varied from 50% to 80%. Funding 100% of tuition costs provide an incentive for soldiers and airmen to join the Minnesota National Guard and further their education.

Effective July 1, 2010, the maximum annual reimbursement is capped at \$7,500, due to the increase in tuition rates at educational institutions and the number of service members that use the program. Without the cap, the program was projected to run out of funds by the end of the third quarter of FY2011.

The tuition reimbursement program allows the Minnesota National Guard to compete with neighboring states in recruitment.

Minnesota National Guard members continue to be called to federal and state active service. These activations often place great strain on work and family life. Incentives are needed to encourage members to maintain their affiliation with the National Guard and retain combat veteran experience. Current and future increases in tuition

rates strain MDMA's ability to continue to provide the same level of enlistment incentive benefits as have been provided in past years.

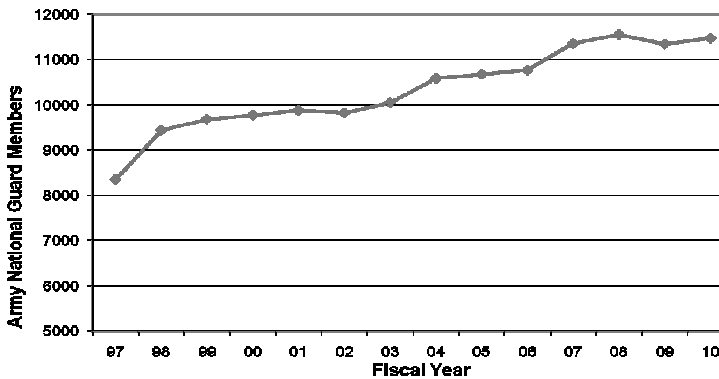
Key Program Goals & Measures

The enlistment incentives program directly supports the following goals:

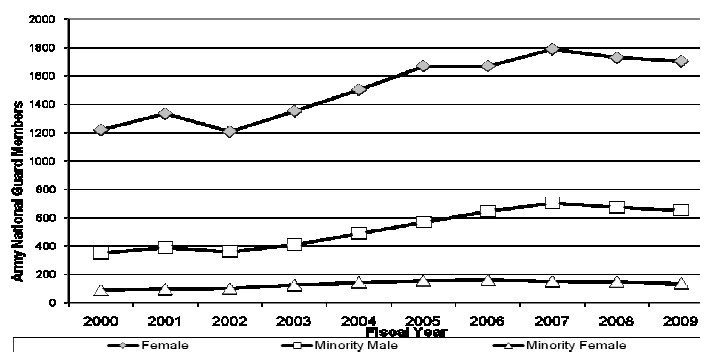
- Minnesota Milestones Indicator number 41 - "Post-high school education and training" and number 43 - "Adults with college education" <http://server.admin.state.mn.us/mm/goal.html>. The program provides opportunities for members who might not otherwise be able to afford college, to attend and be reimbursed when they complete their coursework.
- MDMA's strategic goal to "recruit and retain," as the National Guard needs sufficient forces to accomplish its state and federal missions. See the department's results at <http://www.accountability.state.mn.us/Departments/MilitaryAffairs/index.htm>.

The state tuition reimbursement is effective in attracting women and minorities. The tables below show the level of minority and female membership in the Army National Guard and total personnel strength of the Army National Guard over the past five years. Until growth in the National Guard end strength was restricted, the numbers showed a positive correlation between the incentives program and the recruitment and retention of members, particularly females and minorities.

Effect on Total Strength



Effect on Female/Minority Participation



Program Funding

All of the funding for this program is provided by the state general fund; 84% of the funding is spent on tuition reimbursement, 15% on bonuses, and 1% on overhead costs (primarily salary).

Contact

For further information, contact:
 Incentive and Educational Services Officer
 Department of Military Affairs
 20 West 12th Street
 Saint Paul, Minnesota 55155-2098,
 Phone: (651) 268-8851
<http://www.minnesotanationalguard.org/>

MILITARY AFFAIRS DEPT

Program: ENLISTMENT INCENTIVES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2010	FY2011	FY2012	FY2013	2012-13
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	13,348	10,348	10,348	10,348	20,696
Forecast Base	13,348	10,348	10,348	10,348	20,696
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	12,802	11,756	10,348	10,348	20,696
Total	12,802	11,756	10,348	10,348	20,696
<u>Expenditures by Category</u>					
Total Compensation	2,427	1,767	1,757	1,757	3,514
Payments To Individuals	10,375	9,989	8,591	8,591	17,182
Total	12,802	11,756	10,348	10,348	20,696
<u>Expenditures by Activity</u>					
Enlistment Incentives	12,802	11,756	10,348	10,348	20,696
Total	12,802	11,756	10,348	10,348	20,696
Full-Time Equivalents (FTE)	2.0	2.0	2.0	2.0	

MILITARY AFFAIRS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2010	Budgeted FY2011	Current Law		Biennium 2012-13
			FY2012	FY2013	
<u>Non Dedicated Revenue:</u>					
Other Sources:					
General	2	2	2	2	4
Total Non-Dedicated Receipts	2	2	2	2	4
<u>Dedicated Receipts:</u>					
Grants:					
Miscellaneous Special Revenue	508	1,001	1,024	1,001	2,025
Federal	54,344	104,035	104,035	104,035	208,070
Federal Stimulus	4,688	0	0	0	0
Other Revenues:					
General	117	110	110	110	220
Miscellaneous Special Revenue	106	260	260	260	520
Federal	83	80	80	80	160
Other Sources:					
Miscellaneous Special Revenue	251	555	565	570	1,135
Total Dedicated Receipts	60,097	106,041	106,074	106,056	212,130
Agency Total Revenue	60,099	106,043	106,076	106,058	212,134