

Table of Contents

Department of Military Affairs

<i>Agency Profile</i>	1
Agency Expenditure Overview	3
Agency Financing by Fund	4
Agency Change Summary	6
<u>Change Item(s)</u>	8
<i>Sustain State Enlistment and Retention Bonus Programs to Service Members</i>	8
<i>Sustain Reintegration Programs for Deployed Service Members and Families</i>	10
<u>Program</u>	12
Maintenance Training Facilities	12
<i>Program Narrative</i>	12
Program Expenditure Overview	14
Program Financing by Fund	15
<u>Program</u>	17
General Support	17
<i>Program Narrative</i>	17
Program Expenditure Overview	19
Program Financing by Fund	20
<u>Program</u>	21
Enlistment Incentives	21
<i>Program Narrative</i>	21
Program Expenditure Overview	23
Program Financing by Fund	24
<u>Program</u>	25
Emergency Services	25
<i>Program Narrative</i>	25
Program Expenditure Overview	27
Program Financing by Fund	28
<u>Additional Documents</u>	29
<i>Federal Funds Summary</i>	29

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AT A GLANCE

- Serve the 13,140 members of the Minnesota Army (10,856) and Air (2,284) National Guard
- Since 9/11, the Minnesota National Guard has deployed more than 29,768 Army and Air Guard members to more than 37 countries worldwide
- Responsible for approximately \$370 - \$490 million per year from the federal government
- 361.9 full-time equivalents (FTEs) across the state - only 37.27 are 100% state-funded
- Provided assistance to over 50 state active duty missions in response to floods, fire, blizzards and other natural disasters or other emergencies since 2005
- Provided more than 33,164 state active duty work days by service members since 2005

PURPOSE

Federal: 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.

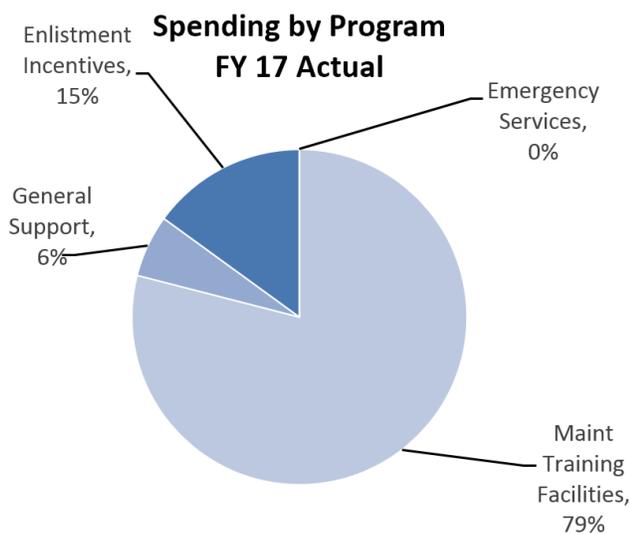
State: As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the Governor.

Community: 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.”

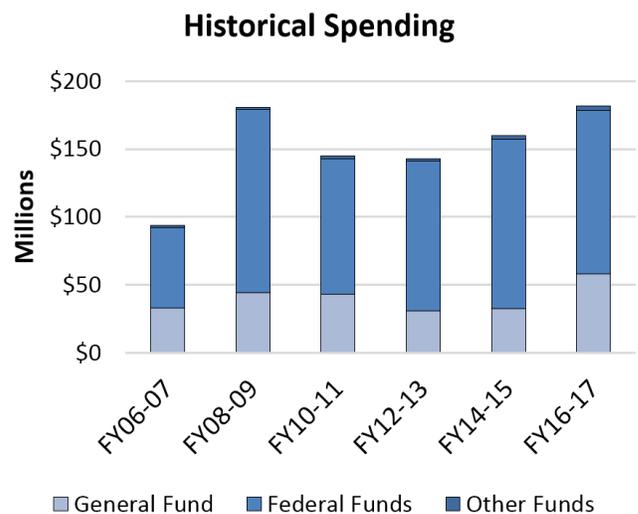
We are comprised of and include the military forces of the state, the Office of the Adjutant General, all military reservations, military installations, armories, air bases, facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department.

We support the following statewide outcome: **People in Minnesota are safe.**

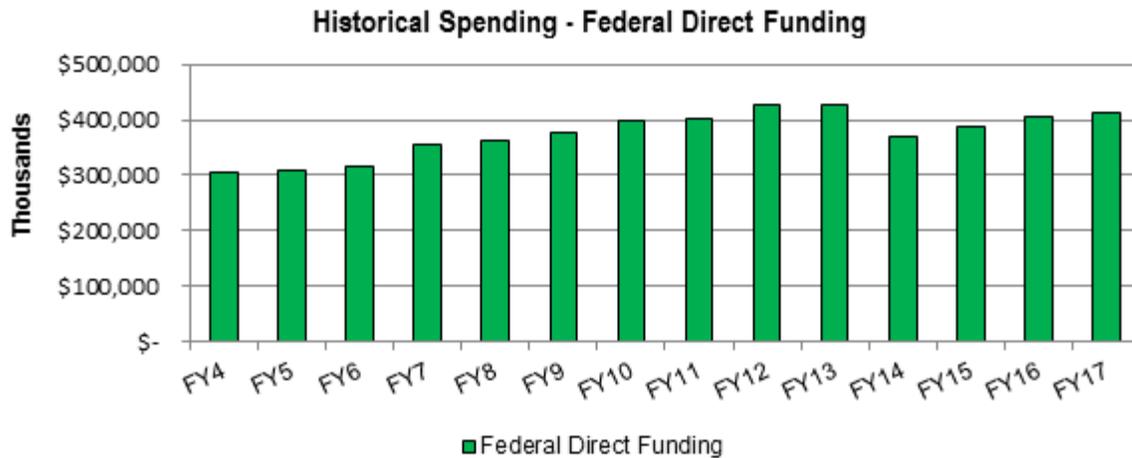
BUDGET



Source: Budget Planning & Analysis System (BPAS)



Does not include federal direct spending
Source: Consolidated Fund Statement



Source: Minnesota National Guard Annual Reports

Ninety-five percent of our total budget comes from the federal government through direct federal funding, cooperative agreements for facilities construction and maintenance, telecommunications, security, firefighting, and the STARBASE educational program serving inner city school students. The state general fund accounts for 4.63% of our budget, and approximately 0.37% comes from other sources (local government, facility sales, housing operations, etc.). Additionally, we are responsible for approximately \$370 - \$490 million per year from the federal government. These funds are paid to individuals and vendors for federal-related activities and do not pass through the state treasury. The department’s staff includes 361.9 FTEs and only 37.27 FTEs are 100% state-funded. The remainder are predominantly federally funded -- some at 100% and most others at 75% or 80%.

STRATEGIES

We integrate federal and state resources to pursue strategies in two lines of effort. The first is Provide Ready Units which includes actions that provide a competent ready force, sustain optimal force structure and provide support response to any cyber events. The second is Relationship Integration which includes actions that maintain and enhance suitable infrastructure and facilities, sustain the “Beyond the Yellow Ribbon” activities, and diversify the force.

We have four core programs that support the Minnesota National Guard and implement these two lines of effort:

- The **Maintenance of Military Training Facilities Program** maintains 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 including the MN State Armory Building Commission (MSABC) facilities. Each Air National Guard base has a civil engineering function responsible for the maintenance of the federal facilities that are supported with state and federal dollars.
- The **Enlistment Incentives Program** supports and manages the department’s enlistment and retention 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.
- **Emergency Services** funds emergency response activities at the order of the Governor when the National Guard is activated in response to state emergencies.
- **General Support** provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department.

MDMA’s legal authority is provided from M.S. 190 – 195 (<https://www.revisor.mn.gov/statutes/?id=190>).

Military Affairs

Agency Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	28,437	29,397	26,447	26,920	23,084	23,084	24,342	24,342
2000 - Restrict Misc Special Revenue	1,449	1,469	2,694	3,445	3,213	2,731	3,213	2,731
2050 - Environment & Natural Resources				1,000				
3000 - Federal	63,146	57,610	63,754	89,466	104,019	104,808	104,019	104,808
Total	93,033	88,476	92,896	120,831	130,316	130,623	131,574	131,881
Biennial Change				32,218		47,212		49,728
Biennial % Change				18		22		23
Governor's Change from Base								2,516
Governor's % Change from Base								1

Expenditures by Program

Maintenance Training Facilities	76,397	69,647	73,248	102,703	113,578	114,383	113,578	114,383
General Support	4,205	5,026	5,743	7,287	6,443	5,945	6,701	6,203
Enlistment Incentives	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
Emergency Services	666	25	1,766	181	181	181	181	181
Total	93,033	88,476	92,896	120,831	130,316	130,623	131,574	131,881

Expenditures by Category

Compensation	25,680	28,619	31,379	32,218	31,402	32,020	31,402	32,020
Operating Expenses	43,784	41,427	38,276	50,046	46,845	46,321	47,103	46,579
Grants, Aids and Subsidies	12,180	12,810	11,452	10,216	9,954	10,242	10,954	11,242
Capital Outlay-Real Property	9,390	3,322	10,663	27,460	41,218	41,143	41,218	41,143
Other Financial Transaction	1,999	2,298	1,126	891	897	897	897	897
Total	93,033	88,476	92,896	120,831	130,316	130,623	131,574	131,881

Full-Time Equivalent

	349.12	362.20	371.11	366.64	367.14	367.39	367.14	367.39
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Military Affairs

Agency Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In	20,766	13,727	3,750	3,846				
Direct Appropriation	19,368	19,616	24,813	22,929	22,939	22,939	24,197	24,197
Open Appropriation	666	25	1,766	181	181	181	181	181
Transfers In	10,000	2,000						
Transfers Out	10,017	2,021	37	36	36	36	36	36
Cancellations		209						
Balance Forward Out	12,347	3,741	3,846					
Expenditures	28,437	29,397	26,447	26,920	23,084	23,084	24,342	24,342
Biennial Change in Expenditures				(4,467)		(7,199)		(4,683)
Biennial % Change in Expenditures				(8)		(13)		(9)
Governor's Change from Base								2,516
Governor's % Change from Base								5
Full-Time Equivalents	40.17	40.25	40.83	42.26	42.76	43.01	42.76	43.01

2000 - Restrict Misc Special Revenue

Balance Forward In	2,630	3,197	3,551	2,862	3,355	2,571	3,355	2,571
Receipts	1,514	1,768	1,447	3,392	1,879	1,271	1,879	1,271
Transfers In	502	534	559	550	550	550	550	550
Transfers Out		488		4				
Balance Forward Out	3,197	3,542	2,862	3,355	2,571	1,661	2,571	1,661
Expenditures	1,449	1,469	2,694	3,445	3,213	2,731	3,213	2,731
Biennial Change in Expenditures				3,221		(195)		(195)
Biennial % Change in Expenditures				110		(3)		(3)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	16.69	16.66	20.08	22.91	22.91	22.91	22.91	22.91

2050 - Environment & Natural Resources

Balance Forward In				1,000				
Direct Appropriation			1,000					
Balance Forward Out			1,000					
Expenditures				1,000				
Biennial Change in Expenditures				1,000		(1,000)		(1,000)

Military Affairs

Agency Financing by Fund

(Dollars in Thousands)

	Actual	Actual	Actual	Estimate	Forecast Base		Governor's Recommendation	
	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

3000 - Federal

Balance Forward In	734	939	859	694	694	694	694	694
Receipts	63,118	57,365	63,589	89,466	104,019	104,808	104,019	104,808
Balance Forward Out	705	694	694	694	694	694	694	694
Expenditures	63,146	57,610	63,754	89,466	104,019	104,808	104,019	104,808
Biennial Change in Expenditures				32,464		55,607		55,607
Biennial % Change in Expenditures				27		36		36
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	292.26	305.29	310.20	301.47	301.47	301.47	301.47	301.47

Military Affairs

Agency Change Summary

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Direct				
Fund: 1000 - General				
FY2019 Appropriations	22,929	22,929	22,929	45,858
Base Adjustments				
Pension Allocation		10	10	20
Forecast Base	22,929	22,939	22,939	45,878
Change Items				
Sustain State Enlistment and Retention Bonus Programs to Service Members		1,000	1,000	2,000
Sustain Reintegration Programs for Deployed Service Members and Families		258	258	516
Total Governor's Recommendations	22,929	24,197	24,197	48,394
Open				
Fund: 1000 - General				
FY2019 Appropriations	169	169	169	338
Base Adjustments				
November Forecast Adjustment	12	12	12	24
Forecast Base	181	181	181	362
Total Governor's Recommendations	181	181	181	362
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Planned Spending	3,445	3,213	2,731	5,944
Forecast Base	3,445	3,213	2,731	5,944
Total Governor's Recommendations	3,445	3,213	2,731	5,944
Fund: 3000 - Federal				
Planned Spending	89,466	104,019	104,808	208,827
Forecast Base	89,466	104,019	104,808	208,827
Total Governor's Recommendations	89,466	104,019	104,808	208,827
Revenue Change Summary				
Dedicated				
Fund: 2000 - Restrict Misc Special Revenue				
Forecast Revenues	3,392	1,879	1,271	3,150
Total Governor's Recommendations	3,392	1,879	1,271	3,150
Fund: 3000 - Federal				
Forecast Revenues	89,466	104,019	104,808	208,827

(Dollars in Thousands)

	FY19	FY20	FY21	Biennium 2020-21
Total Governor's Recommendations	89,466	104,019	104,808	208,827

Department of Military Affairs

FY 2020-21 Biennial Budget Change Item

Change Item Title: Sustain State Enlistment and Retention Bonus Programs to Service Members

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	1,000	1,000	1,000	1,000
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	1,000	1,000	1,000	1,000
FTEs	0	0	0	0

Recommendation:

The Governor recommends additional funding of \$2 million in FY 2020-2021 to sustain the State Enlistment and Retention programs for military service members at the Minnesota Department of Military Affairs (MDMA). This budget recommendation reflects a 4.4% increase to the agency's total annual operating budget in FY 2020-2021.

Rationale/Background:

The MDMA offers the following incentives programs to recruit and retain service members:

1. State Tuition Reimbursement Program - Reimburse up to 100 percent of the tuition charged for eligible coursework (undergraduate and graduate) at accredited post-secondary institutions.
2. State Reenlistment Bonus Program – Offered to service members that have completed six years of service creditable for retirement and must have less than 13 years of service creditable for retirement on their current Expiration Term of Service date. This program was suspended on September 1, 2017.
3. State Medic Bonus Program - Authorized for current service members that are servicing in an authorized duty position that requires the Emergency Medical Technician – B certification and have a current National Registry of Emergency Medical Technician card.
4. State Enlistment Bonus Program - Authorized for non-prior service or prior service Army skill-level 10 (E-4 and below) and Air E-3 and below (training level 1 or 3) enlisting into hard slot or over-strength vacancies within the Career Management Fields and Air Force Specialty Codes. This program was suspended on September 1, 2017.
5. State Reclassification Bonus Program - Authorized for E-5 through E-7 vacancies in Military Occupational Specialties and Air Force Specialty Codes identified by The Adjutant General.

Proposal:

The Governor recommends additional funding to allow the agency to meet their on-going financial obligations of the enlistment incentives programs, which help to recruit and retain service members. This funding is necessary due to increasing tuition costs and unanticipated increases in service member participation. Program utilization has grown faster than anticipated in recent years and without additional funding, the program's base budget will be insufficient to meet current, contractually obligated incentive payments. The implementation date for this proposal is July 1, 2019.

Equity and Inclusion:

When the Minnesota National Guard established its diversity goals in 2011, the organization set its sights on shaping a force with a commensurate percentage of diverse individuals relative to the state of Minnesota's population. In 2018, nearly 24% of new Minnesota National Guard recruits were from diverse populations.

Year	Minority % - MN National Guard	Female % - MN National Guard
2011	7.80%	16.20%
2015	14.30%	18.00%
2018	16.60%	19.30%

IT Related Proposals:

N/A

Results:

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Result	<i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard's enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. We will accomplish this by achieving and maintaining the required personnel, equipment, training and resourcing levels that ensure our success.	3 of 4 objectives meeting targets	4 of 5 objectives meeting targets	2016 & 2018
Quantity	<i>Increase diversity among first-term enlistments (LOA 5-1).</i> The first step in increasing the diversity of our force is to recruit a large pool of diverse Soldiers/Airmen that can subsequently be retained and promoted to all levels of the organization as their careers progress.	6 of 12 objectives meeting targets	5 of 12 objectives meeting targets	2016 & 2018
Quantity	<i>Increase diversity among mid-grades (LOA 5-2).</i> Having a large pool of diverse first-term enlistments will assist toward achieving this objective, but other initiatives are required to ensure continued success. It must begin with career development programs implemented at all levels of command. These programs will help service members envision and develop plans for their future service, which will provide them with the tools to successfully manage their careers.	2 of 6 objectives meeting targets	2 of 6 objectives meeting targets	2016 & 2018

Statutory Change(s):

N/A

Department of Military Affairs

FY 2020-21 Biennial Budget Change Item

Change Item Title: Sustain Reintegration Programs for Deployed Service Members and Families

Fiscal Impact (\$000s)	FY 2020	FY 2021	FY 2022	FY 2023
General Fund				
Expenditures	258	258	258	258
Revenues	0	0	0	0
Other Funds				
Expenditures	0	0	0	0
Revenues	0	0	0	0
Net Fiscal Impact = (Expenditures – Revenues)	258	258	258	258
FTEs	0	0	0	0

Recommendation:

The Governor recommends an annual general fund increase of \$258 thousand starting in FY 2020 to sustain current reintegration programs that support military service members and their families throughout the entire deployment cycle at the Minnesota Department of Military Affairs (MDMA). This budget recommendation reflects a 1.1% increase to the agency's total annual operating budget in FY 2020-2021.

Rationale/Background:

MDMA received a one-time reintegration appropriation of \$1.5 million in FY 2008 that was available until spent. The agency anticipates the remaining balance of this appropriation will be spent in FY 2019. This new funding would allow the agency to continue to support reintegration activities, provide more transparency of the program's annual expenditures, and simplify the financial management compared to the one-time funding.

"Reintegration" is defined as the process of transitioning from the deployment experience as a Warrior, back to a citizen in our community. Successful reintegration involves training and support activities for service members from all components, their families, employers, and key leaders in our communities. Minnesota's "Beyond the Yellow Ribbon" reintegration program is a "three-phased" deployment cycle support process that begins before a unit deploys, continues during the deployment, and continues after deployment. The "Beyond the Yellow Ribbon" program trains and empowers our service members, families, community leaders, and various agencies/organizations/associations for support throughout the entire deployment cycle.

The agency provides funding for the following reintegration activities to support our service members and their families throughout the deployment cycle:

1. Marriage, stress, and suicide prevention seminars for service members and their spouses.
2. Community mental health and family services when the service members return to their communities.
3. Facility and equipment rental for training events.
4. Contracted training for service members and families directly related to reintegration.
5. Stipends and reimbursement of expenses for instructors and support personnel contracted by the state of Minnesota for training events.
6. Spouse lunches, mileage, and centralized day care services so the spouses can attend valuable reintegration training.
7. Research and curriculum development to support training strategy and program assessments.
8. Food/light refreshments for service members and families attending training events to the extent that they are not otherwise provided and are integral to the conduct of the event.
9. Public informational materials and communications.

Proposal:

The Governor recommends additional, ongoing funding that will allow MDMA to meet their on-going financial needs to provide current and projected reintegration activities to support service members and their families throughout the entire deployment cycle. The implementation date for this proposal is July 1, 2019.

Equity and Inclusion:

When the Minnesota National Guard established its diversity goals in 2011, the organization set its sights on shaping a force with a commensurate percentage of diverse individuals relative to the state of Minnesota’s population. In 2018, nearly 24% of new Minnesota National Guard recruits were from diverse populations.

Year	Minority % - MN National Guard	Female % - MN National Guard
2011	7.80%	16.20%
2015	14.30%	18.00%
2018	16.60%	19.30%

IT Related Proposals:

N/A

Results:

Type of Measure	Name of Measure	Previous	Current	Dates
Result	<i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard’s enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. We will accomplish this by achieving and maintaining the required personnel, equipment, training and resourcing levels that ensure our success.	3 of 4 objectives meeting targets	4 of 5 objectives meeting targets	2016 & 2018
Quantity	<i>Increase diversity among first-term enlistments (LOA 5-1).</i> The first step in increasing the diversity of our force is to recruit a large pool of diverse Soldiers/Airmen that can subsequently be retained and promoted to all levels of the organization as their careers progress.	6 of 12 objectives meeting targets	5 of 12 objectives meeting targets	2016 & 2018
Quantity	<i>Increase diversity among mid-grades (LOA 5-2).</i> Having a large pool of diverse first-term enlistments will assist toward achieving this objective, but other initiatives are required to ensure continued success. It must begin with career development programs implemented at all levels of command. These programs will help service members envision and develop plans for their future service, which will provide them with the tools to successfully manage their careers.	2 of 6 objectives meeting targets	2 of 6 objectives meeting targets	2016 & 2018

Statutory Change(s):

N/A

Program: Maintenance of Military Training Facilities

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AT A GLANCE

In state fiscal year 2018, we:

- Maintained 63 Training and Community Centers (TACCs) – commonly known as armories, two airbases, two Army Aviation Support Facilities, and nine maintenance facilities in 61 communities
- Provided construction and professional service contracting services for the agency
- Provided procurement services for goods, fixed assets, and services for the agency

PURPOSE & CONTEXT

This 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 these facilities. We maintain and develop sustainable infrastructure at the Camp Ripley Training Center, two airbases, two army aviation support facilities, and the Training & Community Centers (TACCs) in 61 communities across the State.

SERVICES PROVIDED

Military Affairs has a series of cooperative agreements in place for operations and maintenance of state owned and licensed facilities, for providing security at the Air Bases, Camp Ripley, and the Army Aviation Support Facilities, and for firefighting services at the Duluth Air Base and Camp Ripley.

We support state facilities that federal forces use to accomplish their mission of preparing soldiers and airmen for federal and state missions. Each Air National Guard Base in Minneapolis and Duluth has a civil engineering function that is responsible for the maintenance of the federal facilities that are supported with state and federal dollars.

RESULTS

Specific aspects of these results including objectives, performance measures and results can be found in the Annual Report and Campaign Plan at

http://www.minnesotanationalguard.org/aboutus/assets/MNNG_CAMPLAN_OPERATION_POLARIS.pdf.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	<i>Optimize infrastructure capabilities (LOA 3.1).</i> Optimizing our infrastructure capabilities and efficiencies includes our training areas, roads, buildings, Training and Community Centers, and Facility Maintenance Shops. The MNNG will optimize its infrastructure capabilities and improve efficiencies in order to reduce net output of greenhouse gas emissions to zero.	2 of 3 objectives meeting targets	2 of 3 objectives meeting targets	2016 & 2018

Type of Measure	Name of Measure	Previous	Current	Dates
Quality	Improve Infrastructure Efficiency to Net-Zero Goal (LOA 3.2). The MNNG will work toward optimizing our infrastructure capabilities to improve efficiencies to reduce net consumption of water, energy and waste. We will decrease facility energy consumption and track and monitor solid waste disposal in accordance with Federal Executive Order and the Army Sustainability Campaign Plan.	2 of 2 objectives meeting targets	1of 2 objectives meeting targets	2016 & 2018
Result	<i>Competent Ready Force (LOA 1)</i> . The Minnesota National Guard’s enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders and domestic operations. We will accomplish this by achieving and maintaining the required personnel, equipment, training and resourcing levels that ensure our success.	3 of 4 objectives meeting targets	4 of 5 objectives meeting targets	2016 & 2018

Performance Measures Notes

LOA = Line of Action

MDMA’s legal authority is provided from M.S. 190 – 195 (<https://www.revisor.mn.gov/statutes/?id=190>).

Maintenance Training Facilities

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<u>Expenditures by Fund</u>								
1000 - General	13,458	12,173	9,884	12,414	9,701	9,701	9,701	9,701
2000 - Restrict Misc Special Revenue	772	860	1,434	1,178	1,213	1,229	1,213	1,229
2050 - Environment & Natural Resources				1,000				
3000 - Federal	62,168	56,614	61,930	88,111	102,664	103,453	102,664	103,453
Total	76,397	69,647	73,248	102,703	113,578	114,383	113,578	114,383
Biennial Change				29,907		52,010		52,010
Biennial % Change				20		30		30
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Maintenance of Training Facilities	76,397	69,647	73,248	102,703	113,578	114,383	113,578	114,383
Total	76,397	69,647	73,248	102,703	113,578	114,383	113,578	114,383

Expenditures by Category

Compensation	22,707	24,351	25,472	27,255	26,783	27,608	26,783	27,608
Operating Expenses	42,352	40,344	36,018	47,584	44,703	44,683	44,703	44,683
Grants, Aids and Subsidies	10	30	34	67	67	67	67	67
Capital Outlay-Real Property	9,390	2,703	10,621	26,907	41,135	41,135	41,135	41,135
Other Financial Transaction	1,938	2,219	1,103	890	890	890	890	890
Total	76,397	69,647	73,248	102,703	113,578	114,383	113,578	114,383

Full-Time Equivalent

	323.41	337.51	345.81	336.78	336.78	336.78	336.78	336.78
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Maintenance Training Facilities

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In		7,584	2,923	2,716				
Direct Appropriation	9,661	9,661	9,677	9,698	9,701	9,701	9,701	9,701
Transfers In	10,000							
Transfers Out		2,000						
Cancellations		148						
Balance Forward Out	6,203	2,923	2,716					
Expenditures	13,458	12,173	9,884	12,414	9,701	9,701	9,701	9,701
Biennial Change in Expenditures				(3,333)		(2,896)		(2,896)
Biennial % Change in Expenditures				(13)		(13)		(13)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	16.43	17.60	17.57	17.44	17.44	17.44	17.44	17.44

2000 - Restrict Misc Special Revenue

Balance Forward In	439	538	908	566	528	491	528	491
Receipts	871	1,221	1,092	1,140	1,176	1,193	1,176	1,193
Balance Forward Out	538	899	566	528	491	455	491	455
Expenditures	772	860	1,434	1,178	1,213	1,229	1,213	1,229
Biennial Change in Expenditures				980		(170)		(170)
Biennial % Change in Expenditures				60		(7)		(7)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	14.72	14.62	18.04	17.87	17.87	17.87	17.87	17.87

2050 - Environment & Natural Resources

Balance Forward In				1,000				
Direct Appropriation			1,000					
Balance Forward Out			1,000					
Expenditures				1,000				
Biennial Change in Expenditures				1,000		(1,000)		(1,000)
Biennial % Change in Expenditures								
Governor's Change from Base								0
Governor's % Change from Base								

Maintenance Training Facilities

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
3000 - Federal								
Balance Forward In	734	939	859	694	694	694	694	694
Receipts	62,119	56,368	61,765	88,111	102,664	103,453	102,664	103,453
Balance Forward Out	685	694	694	694	694	694	694	694
Expenditures	62,168	56,614	61,930	88,111	102,664	103,453	102,664	103,453
Biennial Change in Expenditures				31,260		56,076		56,076
Biennial % Change in Expenditures				26		37		37
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	292.26	305.29	310.20	301.47	301.47	301.47	301.47	301.47

Program: General Support

minnesotanationalguard.org/

AT A GLANCE

In state fiscal year 2018, we:

- Provided accounting and administrative services to support cooperative agreement projects totaling over \$93.2 million
- Provided human resources, payroll, and administrative services to 361.9 Full-Time Equivalents (FTEs)
- Supported 315 Yellow Ribbon Entities (227 cities, 26 counties, and 62 companies)
- Provided grants to service members, family support groups, and other veteran organizations from the proceeds of the Support Our Troops (SOT) license plates

PURPOSE & CONTEXT

General Support Funding provides the general administrative, financial, accounting, budgeting, project management, strategic planning, and human resource support necessary for the operation of the department. It also provides the support for members of the National Guard called to state active duty by the Governor.

SERVICES PROVIDED

Under the General Support activity, we provide 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. We administer programs that support military members of the Minnesota National Guard and we provide the leadership, planning, technical, and administrative support for the state agency and conduct training and exercises to enhance readiness to perform support to civil authorities. Additionally, we provide the support for the separate grants and programs authorized by the legislature, such as the Beyond the Yellow Ribbon Program and Support Our Troops funding.

RESULTS

Specific aspects of these results including objectives, performance measures, and results can be found in the Annual Report and Campaign Plan at

http://www.minnesotanationalguard.org/aboutus/assets/MNNG_CAMPLAN_OPERATION_POLARIS.pdf.

<i>Type of Measure</i>	<i>Name of Measure</i>	<i>Previous</i>	<i>Current</i>	<i>Dates</i>
Quality	<i>Sustainable Infrastructure (LOA 3)</i> . We will develop Sustainable Infrastructure including our two airbases and the facilities in 63 communities across the state. It is crucial that we optimize the physical capabilities at each location, which will facilitate enhancing partnerships throughout the communities in which we serve.	3 of 4 objectives meeting targets	2 of 4 objectives meeting targets	2016 & 2018

Type of Measure	Name of Measure	Previous	Current	Dates
Result	<i>Support Beyond the Yellow Ribbon Program (LOA 4).</i> We will continue development of a comprehensive program that connects Service Members (SM) and their families (MFM) with community support, training, services, and resources in networks.	2 of 5 objectives meeting targets	3 of 5 objectives meeting targets	2016 & 2018
Result	<i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard's enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. We will accomplish this by achieving and maintaining the required personnel, equipment, training, and resourcing levels that ensure our success.	3 of 4 objectives meeting targets	4 of 5 objectives meeting targets	2016 & 2018

Performance Measures Notes:

LOA = Line of Action

MDMA's legal authority is provided from M.S. 190 – 195 (<https://www.revisor.mn.gov/statutes/?id=190>).

General Support

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
<i>Expenditures by Fund</i>								
1000 - General	2,549	3,421	2,659	3,665	3,088	3,088	3,346	3,346
2000 - Restrict Misc Special Revenue	677	608	1,260	2,267	2,000	1,502	2,000	1,502
3000 - Federal	979	997	1,824	1,355	1,355	1,355	1,355	1,355
Total	4,205	5,026	5,743	7,287	6,443	5,945	6,701	6,203
Biennial Change				3,799		(642)		(126)
Biennial % Change				41		(5)		(1)
Governor's Change from Base								516
Governor's % Change from Base								4

Expenditures by Activity

Administrative Services	2,554	3,426	2,675	3,685	3,108	3,108	3,366	3,366
Auxiliary Services	572	433	1,031	2,038	1,941	1,443	1,941	1,443
Starbase Minnesota	979	997	1,824	1,355	1,355	1,355	1,355	1,355
Camp Ripley Timber Sales	100	170	212	209	39	39	39	39
Total	4,205	5,026	5,743	7,287	6,443	5,945	6,701	6,203

Expenditures by Category

Compensation	1,849	1,895	1,998	2,385	2,525	2,606	2,525	2,606
Operating Expenses	821	1,060	1,238	2,297	1,977	1,473	2,235	1,731
Grants, Aids and Subsidies	1,474	1,373	2,443	2,051	1,851	1,851	1,851	1,851
Capital Outlay-Real Property		618	41	553	83	8	83	8
Other Financial Transaction	61	79	23	1	7	7	7	7
Total	4,205	5,026	5,743	7,287	6,443	5,945	6,701	6,203

Full-Time Equivalent

	23.71	22.71	23.32	27.86	28.36	28.61	28.36	28.61
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General Support

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21
1000 - General								
Balance Forward In	390	643	211	583				
Direct Appropriation	2,819	3,067	3,067	3,118	3,124	3,124	3,382	3,382
Transfers Out	17	21	37	36	36	36	36	36
Cancellations		61						
Balance Forward Out	643	207	582					
Expenditures	2,549	3,421	2,659	3,665	3,088	3,088	3,346	3,346
Biennial Change in Expenditures				354		(148)		368
Biennial % Change in Expenditures				6		(2)		6
Governor's Change from Base								516
Governor's % Change from Base								8
Full-Time Equivalents	21.74	20.67	21.28	22.82	23.32	23.57	23.32	23.57

2000 - Restrict Misc Special Revenue

Balance Forward In	2,191	2,171	2,643	2,292	2,827	2,080	2,827	2,080
Receipts	155	547	351	2,252	703	78	703	78
Transfers In	502	534	559	550	550	550	550	550
Balance Forward Out	2,171	2,643	2,292	2,827	2,080	1,206	2,080	1,206
Expenditures	677	608	1,260	2,267	2,000	1,502	2,000	1,502
Biennial Change in Expenditures				2,242		(25)		(25)
Biennial % Change in Expenditures				174		(1)		(1)
Governor's Change from Base								0
Governor's % Change from Base								0
Full-Time Equivalents	1.97	2.04	2.04	5.04	5.04	5.04	5.04	5.04

3000 - Federal

Receipts	979	997	1,824	1,355	1,355	1,355	1,355	1,355
Expenditures	979	997	1,824	1,355	1,355	1,355	1,355	1,355
Biennial Change in Expenditures				1,203		(469)		(469)
Biennial % Change in Expenditures				61		(15)		(15)
Governor's Change from Base								0
Governor's % Change from Base								0

Program: Enlistment Incentives

minnesotanationalguard.org/education/

AT A GLANCE

In state fiscal year 2018, we disbursed:

- \$8.975 million for the State Tuition Reimbursement (STR) program
- \$1.693 million for the State Reenlistment (SRB) program
- \$0.056 million for the State Medic Bonus (SMB) program
- \$1.126 million for the State Enlistment Bonus (SEB) program
- \$0.170 million for the State Reclassification Bonus (SRCB) program

PURPOSE & CONTEXT

The Enlistment Incentives program provides selective incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard to meet the needs of our military force. These incentives allow the Minnesota National Guard to compete with neighboring states and other services in recruitment.

SERVICES PROVIDED

Manage programs and provide funding for the state’s enlistment incentives program to recruit and retain service members in shortage job skills and grades to maintain a competent and ready force. We execute and update Minnesota National Guard Circular 621-5-1, which describes the eligibility criteria and procedures for administering the Minnesota State Incentive Programs. We review and update the incentive programs annually based on both the state and federal financial environment.

RESULTS

Specific aspects of these results including objectives, performance measures and results can be found in the Annual Report and Campaign Plan at

http://www.minnesotanationalguard.org/aboutus/assets/MNNG_CAMPLAN_OPERATION_POLARIS.pdf.

Type of Measure	Name of Measure	Previous	Current	Dates
Result	<i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard’s enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. We will accomplish this by achieving and maintaining the required personnel, equipment, training and resourcing levels that ensure our success.	3 of 4 objectives meeting targets	4 of 5 objectives meeting targets	2016 & 2018
Quantity	<i>Increase diversity among first-term enlistments (LOA 5-1).</i> The first step in increasing the diversity of our force is to recruit a large pool of diverse Soldiers/Airmen that can subsequently be retained and promoted to all levels of the organization as their careers progress.	6 of 12 objectives meeting targets	5 of 12 objectives meeting targets	2016 & 2018

Type of Measure	Name of Measure	Previous	Current	Dates
Quantity	<i>Increase diversity among mid-grades (LOA 5-2).</i> Having a large pool of diverse first-term enlistments will assist toward achieving this objective, but other initiatives are required to ensure continued success. It must begin with career development programs implemented at all levels of command. These programs will help service members envision and develop plans for their future service, which will provide them with the tools to successfully manage their careers.	2 of 6 objectives meeting targets	2 of 6 objectives meeting targets	2016 & 2018

Performance Measures Notes

LOA = Line of Action

M.S. 192.501 provides the legal authority for MDMA’s Incentives Program.
<https://www.revisor.mn.gov/statutes/?id=192.501>

Enlistment Incentives

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
<u>Expenditures by Fund</u>								
1000 - General	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
Total	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
Biennial Change				(2,744)		(2,570)		(570)
Biennial % Change				(11)		(11)		(3)
Governor's Change from Base								2,000
Governor's % Change from Base								10
<u>Expenditures by Activity</u>								
Enlistment Incentives	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
Total	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
<u>Expenditures by Category</u>								
Compensation	1,068	2,372	3,163	2,562	2,078	1,790	2,078	1,790
Grants, Aids and Subsidies	10,696	11,406	8,975	8,098	8,036	8,324	9,036	9,324
Total	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
<u>Full-Time Equivalent</u>								
	2.00	1.98	1.98	2.00	2.00	2.00	2.00	2.00

Enlistment Incentives

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Balance Forward In	20,376	5,500	616	547				
Direct Appropriation	6,888	6,888	12,069	10,113	10,114	10,114	11,114	11,114
Transfers In		2,000						
Transfers Out	10,000							
Balance Forward Out	5,500	611	547					
Expenditures	11,764	13,778	12,138	10,660	10,114	10,114	11,114	11,114
Biennial Change in Expenditures				(2,744)		(2,570)		(570)
Biennial % Change in Expenditures				(11)		(11)		(3)
Governor's Change from Base								2,000
Governor's % Change from Base								10
Full-Time Equivalents	2.00	1.98	1.98	2.00	2.00	2.00	2.00	2.00

Program: Emergency Services

minnesotanationalguard.org/currentops/

AT A GLANCE

In state fiscal years 2017-2018, we:

- Supported winter storm rescue missions, a special event mission in Minnesota, and provided assistance to the states of Texas, Florida, and Washington, and the territory of Puerto Rico.
- Provided 4,935 state active duty work days and equipment to assist local authorities during state active duty missions

PURPOSE & CONTEXT

On order of the Governor of Minnesota, the Minnesota National Guard provides support to state and local police and fire departments to save lives, prevent human suffering, and mitigate property damage for the citizens of Minnesota and partner states.

Under the Governor's Executive Order supporting emergency operations, the Adjutant General submits a funding request to Minnesota Management and Budget (MMB). This emergency open appropriation is used to pay for emergency operations performed by the Army and Air National Guard. The state may be eligible for reimbursement by FEMA, other federal entities, and other supported states for some missions.

SERVICES PROVIDED

The Minnesota National Guard conducts **Support to Civil Authorities** operations in support of the Governor of Minnesota, federal agencies, or the Department of Defense as stipulated under federal and state laws and statutes. Some of the supported emergency events in FY2017-18 included Emergency Management Assistance Compact wildfire support to the state of Washington, Emergency Management Assistance Compact assistance to the states of Texas and Florida and the territory of Puerto Rico, providing public safety support during Super Bowl LII, and opening armories for winter storm shelter.

The Minnesota National Guard develops and maintains an **All Hazard Contingency Plan** considering potential emergency situations which contain provisions for actions to be taken before, during, and after disasters.

The Minnesota National Guard maintains **dual-status commander capability** in the case that active federal military support is required during a response. This is an important legal distinction for Command and Control authority of federal assets and personnel that are involved in support of state emergencies.

RESULTS

Specific aspects of these results including objectives, performance measures, and results can be found in the Annual Report and Campaign Plan at

http://www.minnesotanationalguard.org/aboutus/assets/MNNG_CAMPLAN_OPERATION_POLARIS.pdf.

Type of Measure	Name of Measure	Previous	Current	Dates
Result	<i>Competent Ready Force (LOA 1).</i> The Minnesota National Guard's enduring mission is to protect the nation by providing forces and capabilities in support of the Governor, Combatant Commanders, and domestic operations. We will accomplish this by achieving and maintaining the required personnel, equipment, training and resourcing levels that ensure our success.	3 of 4 objectives meeting targets	4 of 5 objectives meeting targets	2016 & 2018
Quality	<i>Optimal Force Structure (LOA 2).</i> The Minnesota National Guard will plan to achieve an optimal force structure that provides the capabilities to support federal and state missions effectively. We will continually assess and evaluate the right mix of personnel and equipment to leverage our capabilities while balancing the ideal composition for current and anticipated missions.	2 of 3 objectives meeting targets	2 of 3 objectives meeting targets	2016 & 2018
Result	<i>Achieve and Maintain Required Equipment Readiness Levels (LOA 1-2).</i> We will continue to train and maintain our equipment readiness to achieve and maintain capability for our federal, state, and local missions.	1 of 3 objectives meeting targets	3 of 4 objectives meeting targets	2016 & 2018

Performance Measures Notes:

LOA = Line of Action

M.S. 192.52 provides the legal authority for MDMA's Emergency Services.

<https://www.revisor.mn.gov/statutes/?id=192.52>

Emergency Services

Program Expenditure Overview

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base		Governor's Recommendation	
					FY20	FY21	FY20	FY21

Expenditures by Fund

1000 - General	666	25	1,766	181	181	181	181	181
Total	666	25	1,766	181	181	181	181	181
Biennial Change				1,256		(1,585)		(1,585)
Biennial % Change				182		(81)		(81)
Governor's Change from Base								0
Governor's % Change from Base								0

Expenditures by Activity

Emergency Services	666	25	1,766	181	181	181	181	181
Total	666	25	1,766	181	181	181	181	181

Expenditures by Category

Compensation	56	2	746	16	16	16	16	16
Operating Expenses	610	23	1,020	165	165	165	165	165
Grants, Aids and Subsidies		1						
Total	666	25	1,766	181	181	181	181	181

Emergency Services

Program Financing by Fund

(Dollars in Thousands)

	Actual FY16	Actual FY17	Actual FY18	Estimate FY19	Forecast Base FY20 FY21		Governor's Recommendation FY20 FY21	
1000 - General								
Open Appropriation	666	25	1,766	181	181	181	181	181
Expenditures	666	25	1,766	181	181	181	181	181
Biennial Change in Expenditures				1,256		(1,585)		(1,585)
Biennial % Change in Expenditures				182		(81)		(81)
Governor's Change from Base								0
Governor's % Change from Base								0

2000 - Restrict Misc Special Revenue

Balance Forward In		488		4				
Receipts	488		4					
Transfers Out		488		4				
Balance Forward Out	488		4					

3000 - Federal

Receipts	20							
Balance Forward Out	20							

(Dollars in Thousands)

Federal Agency and CFDA #	Federal Award Name and Brief Purpose	New Grant	FY2018 Actuals	FY2019 Budget	FY2020 Base	FY2021 Base	Required State Match or MOE?	FTEs
Department of Defense; 12.400, 12.401	Maintenance of Training Facilities (Provide federal funding for the operation, maintenance and repair of facilities used by the MN Army National Guard for training service members)	No	\$53,857	\$78,589	\$93,142	\$93,931	State Match	198.33
Department of Defense; 12.400, 12.401	Air Base Maintenance - Twin Cities (Provide federal funding for the operation, maintenance and repair of facilities used by the MN Air National Guard for training service members.)	No	\$2,909	\$3,144	\$3,144	\$3,144	State Match	29.60
Department of Defense; 12.400, 12.401	Air Base Maintenance - Duluth (Provide federal funding for the operation, maintenance and repair of facilities used by the MN Air National Guard for training service members.)	No	\$5,164	\$6,378	\$6,378	\$6,378	State Match	73.54
Department of Defense; 12.400,12.401	Program Total – Maintenance of Training Facilities		\$61,930	\$88,111	\$102,664	\$103,453		301.47
Department of Defense; 12.404	STARBASE MN (Established in 1993, the program’s purpose is to increase the knowledge, skills, and interest of inner city youth in science, mathematics, technology, and engineering for greater academic and lifelong success.)	No	\$1,824	\$1,355	\$1,355	\$1,355	MOE	0.00
Department of Defense; 12.404	Program Total – General Support		\$1,824	\$1,355	\$1,355	\$1,355		0.00
	Federal Fund – Agency Total		\$63,754	\$89,466	\$104,019	\$104,808		301.47

Narrative

The Department of Military Affairs has a Master Cooperative Agreement with the Federal Government through the National Guard Bureau that has a series of funding appendices that provide federal funding for the operation, maintenance and repair of facilities used by the MN National Guard for training service members. The recurring, general operational portion of this funding is approximately \$57M per year. The one-time, construction funding varies from year to year but is generally in the \$30M to \$80M range.

The state is required to hire employees to provide direct services such as base security, airfield firefighting, facilities operation, maintenance and repair, and construction and design services. The state also needs a complement of employees to provide the indirect services such as accounting, budgeting, human resources, planning, safety, and administrative services required to support those activities.

State matches are required in several areas. These vary from 50% to 75% or 80% depending on what type of activities and facilities are supported. Army National Guard facility construction for facilities not on federally supported land usually require a 25% state contribution. Facilities on supported land are usually 100% federally funded. These construction projects each require a separate cooperative agreement.

Remodeling/renovation projects generally require a 50%-50% match. State funds for those projects are provided through capital bonding appropriations.

Estimates are based on the best federal funding information currently available at the time this document is prepared. Most federal awards that impact state fiscal years 2020-2021 are not yet confirmed. Therefore, we use historical trend information from recent years for ongoing programs along with funding estimates from federal program managers. We anticipate a slowdown in the rate of growth in federal funding over the next several years.