

ANNUAL PERFORMANCE REPORT

Part 1: Agency Summary

Agency: DEPARTMENT OF MILITARY AFFAIRS

Mission Statement:

The Department of Military Affairs is responsible to 1) provide personnel and units that are trained, equipped and supported by facilities to meet all Federal and State missions and 2) be an active participant in community affairs through initiatives and programs that will address the domestic concerns of the citizens of Minnesota.

- The federal mission of the Minnesota National Guard is to be available to augment the active forces in time of war or national emergency with personnel and units training, qualified and equipped. More specifically, the Army National Guard is continually training to augment the U.S. Army in time of war or national emergency. The Duluth Air National Guard organization performs its federal mission on a daily basis: They continually patrol their assigned air space with the intention of detection and, if necessary, interception of potentially hostile aircraft entering United States airspace. The Twin Cities Air National Guard organization also performs its federal mission on a daily basis: They provide tactical and humanitarian airlifts of personnel and cargo around the world.
- An new mission has been assigned to the National Guard through the Department of Defense. That mission is to assist state authorities in drug demand reduction and drug eradication. In 1992, the federal government provided slightly over \$1,000,000 for this program that directly effects or benefits the citizens of Minnesota. Even though personnel and most support costs of this program are purely federal, the program is administered from the state headquarters in St. Paul and uses some training and community centers as well as our aviation support facility to stage their activities.
- The state mission of the Minnesota National Guard is to provide training personnel and equipment to support local law enforcement agencies in the protection of life and property and preservation of peace, order and public safety, under orders of the governor. Additionally, the Guard has also been called on to aid humanitarian efforts for citizens of Minnesota.
- Because the National Guard maintains a presence in over 55 Minnesota communities, it has often added value to those communities far beyond the military preparedness it offers the nation. We provide facilities often used by community members and organization and often sponsor scouting or other service type organizations. Some of our units have performed public service projects for communities and accomplish valuable training requirements at the same time.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Military Affairs
Program: Enlistment Incentives

Program Purpose: To assist military commanders in maintaining the strength of their units so they can accomplish their military missions. A major problem facing all commanders is recruiting and retaining quality personnel. The incentives offered through the Minnesota State Tuition Reimbursement Program and the Reenlistment Bonus Program contribute significantly to strength maintenance in the Minnesota National Guard.

Performance Objectives and Measures:

1. Increase the strength of the Minnesota National Guard.

Measure: Number of new enlistments into the Minnesota Army and Air National Guard.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual (Army)	2194	1722	1973	1307	1533		
Actual (Air)	302	268	263	198	200		
Prior Objective (Army)	1912	1940	1883	1709			
Prior Objective (Air)	245	245	155	162			

Objectives for future years are set by the National Guard Bureau on annual basis.

2. Increase the retention rate of quality soldiers and airmen.

Measure: Increase the retention (reenlistment) rate of quality National Guard members.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual (Army)	81.5%	85.7%	79.8%	94.8%	84.8%		
Actual (Air)	91.3%	92.2%	90.7%	94.8%	90.0%		
Prior Objective (Army)	85.2%	82.6%	82.8%	78.0%			
Prior Objective (Air)	90.0%	90.0%	90.0%	90.0%			

Objectives for future years are set by the National Guard Bureau on annual basis.

3. Increase the number of National Guard members pursuing post secondary education.

Measure: Number of National Guard members pursuing post-secondary education.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	2701	2921	3120	3024	3000		
Prior Objectives	3000	3000	3000	3000			

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Military Affairs
Program: Enlistment Incentives

Objective 1. Increase the strength of the Minnesota National Guard.

Measure: Number of new enlistments each year into the Minnesota National Guard.

Definition: New enlistments include individuals without any prior military service and those with prior military service.

Rationale: The National Guard's recruiting and retention forces use the Tuition Reimbursement program as a major selling tool while outlining benefits to prospective recruits. The National Guard, as one of the reserve components of the US Army, offers its members various federally funded benefit programs such as the Montgomery G.I. Bill. What sets the Minnesota National Guard apart from the other reserve components is the Minnesota state tuition reimbursement program. Our recruiting personnel tell us that it is a very attractive benefit to young, non-prior service personnel, especially those from low and moderate income families. It also attracts people with prior active duty service who are considering rejoining the military. When they compare the benefits available, the National Guard has far more to offer. This further benefits the Guard and the state, because we are gaining individuals who have valuable military experience in an activity duty environment. This incentive to enlist and remain also adds value back to the community in the form of more individuals with post secondary education available to employers. Additionally, a large share of the reimbursement provided is for tuition spent at state support colleges and universities.

Data Source: Individual enlistment records maintained at the department headquarters.

Factors Beyond Agency's Control That Affect Performance: The objective set for the number of enlistments is determined annually by the National Guard Bureau. The federally mandated downsizing of the National Guard in 1992 severely impacted both recruiting and retention efforts in the Minnesota National Guard. Even though our total strength has declined because of the downsizing, it is felt that, without the tuition benefit, we would have suffered a more serious decline in strength. Recent gains in strength signal the reversal of the effects of unit reorganization and restationing.

Objective 2. Increase the retention rate of quality soldiers and airmen.

Measure: Percentage of members retained (who reenlist) each year in the Minnesota National Guard.

Definition: Retention means keeping training and experienced members of the Guard as members for as long as possible.

Rationale: The Minnesota State Tuition Reimbursement Program, which pays 50 percent of tuition costs at Minnesota colleges and universities, is a vital incentive for Guard members to continue their membership. Through incentive programs such as this, the Guard can better guarantee that units will be filled with quality personnel so that the Minnesota National Guard can continue to provide the highest level of service to the state and nation.

Data Source: Retention records maintained by the state Recruiting and Retention Office.

Factors Beyond Agency's Control That Affect Performance: The objective set for the retention rate is determined annually by the National Guard Bureau. The federally mandated downsizing and restructuring of units has severely impacted on retention. Closing of armories because of the downsizing and the shrinking state facilities maintenance appropriation has, in some instance made it necessary to drive long distances to attend training. This has produced personal hardship on many soldiers who have elected not to reenlist for that reason. In most instances, these individuals ARE NOT involved in the tuition reimbursement program.

Part 3: Substantiating the Performance Measures (Cont.)

Measure: Number of members using the Minnesota State Tuition Reimbursement Program

Definition: Qualified National Guard members may use the program for an unlimited number of approved courses. "Use of the program" is defined as at least one request for reimbursement each year.

Rationale: Some 3000 National Guard members use the Minnesota State Tuition Reimbursement Program annually. The program reimburses students pursuing college degrees, vocational certifications and other programs such as vocational flight training. Even though our total assigned strength temporarily dropped because of the turmoil created by downsizing, the number of members involved in the program has steadily increase or leveled which means that a higher percentage of our members are taking advantage of the program. It also shows that quality soldiers and airmen are being retained.

Data Source: Education Services Office and the state Finance section records.

Factors Beyond Agency's Control That Affect Performance: None.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Military Affairs
Program: General Support

Program Purpose: General Support includes supervisor and technical support services in the areas of maintenance, logistical, personnel procurement and administration of elements within the Minnesota National Guard. All other interface with other agencies of state government are performed by employees in this program. The program includes employee costs and supplies and expenses to support their activities. The state employees assigned to the department headquarters are supported by this program. Their activities are almost entirely directed towards supporting the military mission of the National Guard.

Performance Objectives and Measures:

1. Provide accurate payroll processing for all state employees that results in a payroll error rate of less than 1%.

Measure: Percent of errors on Payroll Certification Report.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	Objectives		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

2. Comply with the Prompt Payment Act with a promptness percentage higher than the state average.

Measure: The monthly prompt payment report issued monthly by the Department of Finance.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	Objectives		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

3. Provide an accounting system to insure submission of federal reimbursement claims by the 15th of each month.

Measure: Percentage of reimbursements submitted by the 15th of each month.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	Objectives		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

4. Provide a system responsive to inquiries for verification of prior military service.

Measure: The number of requests for service verification.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	Objectives		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual	not avail	1000	1050	1025			
Prior Objectives							

Part 2: Program Information (Cont.)

5. Provide a personnel records system for new enlistments and appointments, to included record keeping for retired personnel.

Measure: Annual number of enlistments, appointments and separations of National Guard members.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

6. Provide personnel actions to 9,200 plus enlisted and officer members of the National Guard.

Measure: Number of personnel action orders issued annually.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Military Affairs
Program: General Support

Objective 1. Provide accurate payroll processing for all state employees that results in a payroll error rate of less than 1%.

Measure: Percent of errors on Payroll Certification Report.

Definition: With nearly 340 employees to pay on a bi-weekly basis, significant personnel resources are committed to that process. Attendance reports are gathered from over 60 statewide locations. Because the federal government reimburses the department for the salaries of many of our employee, calculation of and accounting for salary shares, is critical to the process.

Rationale: Probably the single most action that impacts employee morale is timely and accurate payroll services to our employees. We provide the best possible payroll service because of a dedicated, knowledgeable support staff.

Data Source: Payroll Certification Report, Department of Finance

Factors Beyond Agency's Control That Affect Performance: The current payroll system is cumbersome and heavily paper oriented. Our department has become automated in many locations and electronic transmittal of time and attendance report could speed the process.

Objective 2. Comply with the Prompt Payment Act with a promptness percentage higher than the state average.

Measure: The prompt payment status issued monthly by the Department of Finance.

Definition: State law requires that vendor invoices/bills must be paid within 30 days of receipt unless they are being contested.

Rationale: In this instance, the vendors providing goods and services to our department become our customer once the goods and services are delivered and invoices are received. Hundreds of bills are paid monthly, therefore it is absolutely essential that procedures are in place to insure prompt forwarding of bills from scattered locations to the main office and that accounting and payment procedures are responsive to the vendor and easy to administer.

Data Source: Department of Finance

Factors Beyond Agency's Control That Affect Performance: None.

Objective 3. Provide an accounting system to insure submission of federal reimbursement claims by the 15th of each month.

Measure: Percentage of reimbursements submitted by the 15th of each month.

Definition: The department (and the state) is party to numerous cooperative fund agreements with the federal government for the administration of supported National programs in the state. These agreements allows for reimbursement to the state for personnel and other support costs.

Rationale: Because of different fiscal years, the accounting for these federal reimbursements is complex. There are numerous claims that are submitted on a monthly basis that must be timely and accurate to insure the state receives reimbursement quickly. Efforts are underway to enable the federal government to advance federal dollars to the state to

Part 3: Substantiating the Performance Measures (Cont.)

minimize the outlay of state funds to support federal programs.

Data Source: Department claim submission and receipt records.

Factors Beyond Agency's Control That Affect Performance: As noted above, the different fiscal years make it difficult to properly reconcile federal accounts at the end of the state fiscal year.

Objective 4. Provide a system responsive to inquiries for verification of prior military service.

Measure: The number of request for service verification.

Definition: Once a National Guard members is separated (discharged) from the active National Guard, Minnesota Statutes require The Adjutant General to maintain their records indefinitely for subsequent verification of service. These records contain not only record of their National Guard service in Minnesota but may also contain a record of all prior military service. This information is most often needed for application for veterans benefits.

Rationale: The ability to provide timely and accurate information to prior Guard members is crucial to those members because of benefits that may be available. Whereas the Department of Veterans Affairs may keep minimal records on prior ACTIVE military service, National Guard records contain verification of all periods of service.

Data Source: Records of customer requests maintained by the department's Military Personnel Office.

Factors Beyond Agency's Control That Affect Performance: None.

Objective 5. Provide a personnel records system for new enlistments and appointments, to include record keeping for retired personnel.

Measure: Annual number of enlistments, appointments and separations of National Guard members.

Definition: Enlistments (enlisted personnel) and appointments (officer personnel) are gains to the strength of the National Guard. Separations include voluntary and involuntary discharge from the National Guard.

Rationale: The above actions create the necessity for initiation and maintenance of a complex system of personnel records, required by statute, that contain copies of all personnel actions related to an individual's career. Once a members retires or otherwise separates from the National Guard, portions of those records are maintained by the department to support requirements of Objective Number 4.

Data Source: Department's Military Personnel Office records.

Factors Beyond Agency's Control That Affect Performance: Activity in this area is directly proportional to the number of enlistments, appointments (officers) and separations (discharges) that take place. Once the action occurs, it is totally within the department's control to accomplish the objective.

Objective 6. Provide personnel actions to 9,200 plus members of the Minnesota National Guard.

Measure: Number of personnel action orders issued annually.

Definition: All actions effective officer and enlisted members of the National Guard are accomplished and confirmed by a written order.

Rationale: All personnel actions for National Guard members are guided by regulations published by the Department of Defense, Department of the Army, National Guard Bureau and the State of Minnesota Department of Military Affairs.

Part 3: Substantiating the Performance Measures (Cont.)

All personnel actions, e.g. promotions, reassignments, training assignments, etc., are requested to the department headquarters in St. Paul. Such requests are subject to varying degrees of evaluation and scrutiny by staff sections within the Military Personnel Office. Any resulting decision is confirmed by written order which directs the action. Those actions are then recorded in appropriate military records. The volume of personnel actions confirmed by orders is a direct measure of the service being provided.

Date Source: Department's Military Personnel Office records.

Factors Beyond Agency's Control That Affect Performance: None.

ANNUAL PERFORMANCE REPORT

Part 2: Program Information

Agency: Department of Military Affairs
Program: Maintenance of Training Facilities

Program Purpose: Maintain and repair all Minnesota National Guard training, administrative and storage facilities. There are 61 training and community centers (armories) that house the units of the Minnesota Army National Guard. There are two air bases that support the two Air National Guard organizations. In order for the department (and the National Guard) to complete its mission, adequate, well maintained facilities must be provided. The majority of the personnel and equipment support for the National Guard is from federal sources, however no federal money is provided for facilities operation, maintenance and repair of training and community centers. Federal dollars are provided for most new construction and some federal dollars are provided for operations, maintenance, repair and security the air bases and the Camp Ripley training site, however the state administers the employees and programs on a federally reimbursement basis.

Performance Objectives and Measures:

1. Provide and maintain department facilities required to support stated or implied federal and state missions in accordance with accepted standards. This will be accomplished by developing and implementing a departmental facilities program to insure quality planning, design and construction of facilities which satisfy established programs and comply will all applicable federal, state, and local requirements.

Measure: Reduction of backlog of identified maintenance and repair items.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

2. Comply with all applicable regulatory requirements for safety, health, environmental and accessibility.

Measure: Identification of and reduction of backlog of maintenance or repair of items identified.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

3. Meet or exceed state standards for energy conservation by continuing to develop and implement departmental programs to minimize energy usage.

Measure: Reduce or contain energy usage as measured against square footage supported.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

Part 2: Program Information (Cont.)

4. Provide the best quality custodial support to training and administrative facilities while reducing dollars committed to that service.

Measure: Custodian support provided per square foot of supported facilities.

	<u>F.Y. 1990</u>	<u>F.Y. 1991</u>	<u>F.Y. 1992</u>	<u>F.Y. 1993</u>	<u>Objectives</u>		
					<u>F.Y. 1994</u>	<u>F.Y. 1995</u>	<u>F.Y. 2000</u>
Actual							
Prior Objectives							

ANNUAL PERFORMANCE REPORT

Part 3: Substantiating the Performance Measures

Agency: Department of Military Affairs
Program: Maintenance of Training Facilities

Objective 1. Provide and maintain department facilities required to support federal and state missions in accordance with accepted standards. This will be accomplished by developing and implementing a departmental facilities program to insure quality planning, design and construction of facilities which satisfy established programs and comply with all applicable federal, state, and local requirements.

Measure: Reduction of backlog of identified maintenance and repair items.

Definition: The department's Facilities Management Office determines building maintenance and repair requirements which creates a backlog (BMAR) list for each facility. Specific projects devoted to reduction of facility specific BMAR is measurable.

Rationale: Current and future department facilities are being and will be constructed utilizing most modern techniques to reduce or postpone future repair needs. Maintenance should always be routine and scheduled to prevent costly reactionary type maintenance. Older facilities must serve the same purpose as new facilities, therefore, the goal is to identify and reduce the maintenance and repair backlog to a manageable level. Industry standards (Building Owners and Managers Association [BOMA] Report) for maintenance of facilities by square foot are not being met the department's current funding level in the operating budget. Damage to mechanical systems and building structure have been increased by not repairing the little parts, thus leading to greater cost to repair or replace major systems.

Data Source: Existing backlog lists maintained by the Facilities Management Office.

Factors Beyond Agency's Control That Affect Performance: The federal government contributes a significant portion of the construction dollars for new training facilities and administrative facilities. Once construction is completed, there are no federal provided. State budget shortfalls in recent years have prevented the department from improving the programs to a point where effective program implementation would actually reduce budget requirements. Although closure of 12 facilities within the last 2 years has helped reduce our backlog, the remaining backlog is staggering and can only be adequately address with sufficient funding support.

Objective 2. Comply with all applicable regulatory requirements for safety, health, environmental and accessibility.

Measure: Identification of and reduction of backlog of maintenance or repair of items identified as code violations or items effective the safety and health of employees or citizens.

Definition: Regulatory requirements include electrical and mechanical codes, items identified during inspections by our department's safety officer, items identified by the Access 92 survey, and inspections by our Facilities Management Office personnel.

Rationale: There are numerous systems in place to identify facility requirements for issues dealing with health, safety, environmental and handicap accessibility. Most of our training facilities (armories now called Training and Community Centers) are used by local governments, community organizations, individual citizens and, in some instances, state agencies. Code violations and safety issues have to become a number one priority as shortfalls in these areas could cause injury or illness to department employees or other citizens using our centers. This is not a panic situation and serious deficiencies are corrected almost immediately. The best approach in controlling potentially hazardous conditions is 1) have a good system of identification, 2) an orderly plan that schedules upgrades and repairs and 3) sufficient funds to accomplish the plan in a reasonable amount of time. For example, it is wiser and safer to replace a boiler when it is nearing the end of its useful and efficient life than to wait until it must be replaced on an emergency basis because of major failure.

Part 3: Substantiating the Performance Measures (Cont.)

Data Source: The department's Facilities Management Office records for each facility that identify shortfalls.

Factors Beyond Agency's Control That Affect Performance: New requirements, such as those mandated by the Americans with Disabilities Act and a continued shortage of maintenance and repair dollars. Often the results of deferred maintenance are conditions that could endanger the health and safety of individuals. In some instances, modernization of training devices have made existing electrical service far from adequate to support equipment.

Objective 3. Meet or exceed state standards for energy conservation by continuing to develop and implement departmental programs to minimize energy usage.

Measure: Reduce or contain energy usage as measured against square footage supported.

Definition: When total energy costs are compared to the amount of square footage supported, efficiency trends can be determined.

Rationale: Measure of energy conservation is complex because so many factors effect consumption. Many of the departments major renovation programs, e.g. roofs, windows, HVAC system upgrades, are all designed to gain efficiencies of operation. Efficiencies gained by investments in upgrading old "building envelopes" and taking advantage of modern constructions techniques in new buildings can only save operating dollars in the long term. Several of our major projects such as window replacement and tuckpointing not only provide significant energy savings but add a much needed facelift to buildings that are over 70 years old and are conspicuously located in many parts of the state.

Data Source: Facilities records maintain in the Facilities Management Office and data provides by the Energy Division of Plant Management, Department of Administration.

Factors Beyond Agency's Control That Affect Performance: Changing climatic conditions do influence energy consumption. Budget shortfalls again seriously hinder the department's efforts to gain timely savings.

Objective 4. Provide the best quality custodial support to training and administrative facilities while reducing dollars committed to that service.

Measure: Custodian support provided per square foot of supported facilities.

Definition: A significant part of our personnel costs in maintenance of facilities is to provide janitorial services to 61 training and community centers. In this area, however, less dollars spent doesn't necessarily mean improved service.

Rationale: Each center, depending on the size and age of the facility, requires different levels of service. We also find that full-time support, although desirable, is not required in all facilities. Over a number of years, we have been evaluating our facilities and making staffing adjustments when the opportunity presents itself. We are finding that maintenance and appearance do suffer in some instances when not enough service is provided. We do feel that there are always way to provide adequate service by trying new concepts in building janitorial services, for example, regionalizing some services or contracting some services normally provided by employees.

Data Source: Department personnel and budget documents and facilities records maintained at the Facilities Management Office.

Factors Beyond Agency's Control That Affect Performance: Frequent budget reductions have caused us to reduce our level of service in some facilities to the point where noticeable degradation of maintenance and minor repair.

ANNUAL PERFORMANCE REPORT

Part 4: Improving Programs and the Reporting Process

Agency: Department of Military Affairs

Process Used: The report was formulated following the department's biennial budget program structure. When reviewing biennial budget documents, it was realized that traditional budget narratives and program evaluation indicators did not lend themselves to detailed measurement of performance required by this report. Users of state dollars within the budget programs found it difficult to evaluate their activities in the terms of measurable outcomes. The drafting process has surfaced a need for more detailed record keeping in certain budget activity areas. The overall feeling within the department is that we are making the right decisions and doing a effective job with the dollars available, however we are lacking good methods to communicate that to the legislature, the governors office and the citizens of Minnesota.

It must be realized that the overall mission of the Department of Military Affairs is heavily supported by the federal government in an approximate ratio of 16 to 1. This is another one of our frustrations of not being able to bring that message to the forefront. The federal dollars realized to the state of Minnesota by the presence of a strong National Guard is staggering. The report attempts to focus the measurement of our effectiveness based only the state dollars provided. Although our mission statement discusses military training and readiness issues, it was felt that the concept of military preparedness is difficult to quantify to individuals and organizations not in close contact with those requirements.

The following staff elements assisted in the development of this draft report:

- The Adjutant General (state military employee), Department headquarters
- Executive Director (state contract employee), Department headquarters
- Facilities Management Officer (federal military employee, Facilities Management Office
- Physical Plant Director (State employee-MAPE), Facilities Management Office
- Military Personnel Specialist (federal military employee), Military Personnel Office
- Education Services Officer(federal military employee), Education Services Office
- Clerk Typist (state employee-AFSCME), Education Services Office
- Administrative Services Manager (state employee-Managers Plan), State Finance Office
- Military Auditor (state military employee), State Finance Office
- Chief Air National Guard Recruiter (active duty military employee), HQ Minnesota Air Guard

Ways to Improve Program Outcomes: Because a number of objectives and associated measures of effectiveness were just developed, a challenge faces the program managers to study new way of approaching their business. As they evaluated their programs in the next several months, using newly developed criteria, they will be asked to assemble historical and projected performance data and explore ideas that will improve their effectiveness within restrained resources. " Ways to Improve" will be added to this document as we continue to work towards the final report due in September 1994.