

Agency Purpose

The Minnesota Department of Military Affairs, also known as the Minnesota National Guard, “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. Ch.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

- ◆ There are currently 12,975 military members of the Minnesota National Guard.
- ◆ The Department of Military Affairs manages 2.1 million square feet (SF) of facilities within 1,430 buildings on 54,496 acres at Camp Ripley and Arden Hills; 694,000 square feet (SF) within 46 logistical support buildings at nine locations; and 1.8 million SF in 62 National Guard Training and Community Centers (armories).
- ◆ The agency annually supports 2,500 National Guard men and women through its tuition reimbursement program.
- ◆ The department has overseen 64,721 National Guard “man-days” in response to state emergencies since 1998.

The vision of the Department of Military Affairs is to provide leadership, resources, and support to the National Guard to assist in accomplishing these three missions.

Core Functions

The Department of Military Affairs provides the structure and resources to accomplish the four core programs that support the Minnesota National Guard:

- ◆ Maintenance of Training Facilities
- ◆ Enlistment Incentives
- ◆ Emergency Services
- ◆ General Support

Operations

The department's customer base is the 12,975 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, but rather it is an operational force being utilized daily in the war on terrorism. Since 9/11 and as of August 2006, the Minnesota National Guard has deployed 7,856 Army Guard members and 3,445 Air Guard members.

The **Maintenance of Training Facilities Program** is the primary staff section 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.

The **Enlistment Program** is responsible for managing 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.

Emergency Services is managed by the Military Support directorate of the state staff. They provide 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, budgeting, project management, and human resource support necessary for the operation of the department.

Budget

Of the department's total budget, 68% 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%, and approximately 2% comes from other sources (local government, facility sales, housing operations, etc.).

The Department of Military Affairs is also responsible for an additional approximately \$310 million per year, received from the federal government during the state's biennium. 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.

The department's staff includes 257 employees. Only 31 of these employees are 100% state-funded. The remainder are predominantly federally funded -- some at 100% and most others at 75% or 80%.

Contact

Department of Military Affairs
Veterans Service Building
20 West 12th Street
Saint Paul, Minnesota 55155

World Wide Web Home Page:
<http://www.dma.state.mn.us>

Major General Larry W. Shellito
The Adjutant General
Phone: (651) 268-8924
Fax: (651) 282-4541

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

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	17,584	17,584	17,584	17,584	35,168
Forecast Base	17,584	17,584	17,554	17,554	35,108
Change		0	(30)	(30)	(60)
% Biennial Change from 2006-07					-0.2%
Misc Special Revenue					
Current Appropriation	338	855	855	855	1,710
Forecast Base	338	855	855	855	1,710
Change		0	0	0	0
% Biennial Change from 2006-07					43.3%
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	14,669	18,112	18,248	19,272	37,520
Open Appropriations					
General	528	653	414	477	891
Statutory Appropriations					
General	74	1	1	1	2
Misc Special Revenue	755	1,182	1,188	1,213	2,401
Federal	30,244	62,629	106,969	73,664	180,633
Total	46,270	82,577	126,820	94,627	221,447
<u>Expenditures by Category</u>					
Total Compensation	15,357	17,926	18,909	19,949	38,858
Other Operating Expenses	22,012	39,169	45,113	17,820	62,933
Capital Outlay & Real Property	682	16,080	52,950	46,510	99,460
Payments To Individuals	7,454	8,500	8,970	9,470	18,440
Local Assistance	765	902	878	878	1,756
Total	46,270	82,577	126,820	94,627	221,447
<u>Expenditures by Program</u>					
Maint Training Facilities	35,347	69,079	112,679	79,399	192,078
General Support	2,503	2,937	2,826	2,826	5,652
Enlistment Incentives	7,892	9,908	10,901	11,925	22,826
Emergency Services	528	653	414	477	891
Total	46,270	82,577	126,820	94,627	221,447
Full-Time Equivalent (FTE)	260.1	256.6	256.6	256.6	

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 Included:

- ⇒ 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 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	5,590	5,590	5,590	5,590	11,180
Forecast Base	5,590	5,590	5,590	5,590	11,180
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	5,028	6,330	5,590	5,590	11,180
Statutory Appropriations					
General	74	1	1	1	2
Misc Special Revenue	531	649	659	684	1,343
Federal	29,714	62,099	106,429	73,124	179,553
Total	35,347	69,079	112,679	79,399	192,078
<u>Expenditures by Category</u>					
Total Compensation	13,430	14,972	15,461	15,937	31,398
Other Operating Expenses	21,235	38,177	44,418	17,102	61,520
Capital Outlay & Real Property	682	15,930	52,800	46,360	99,160
Total	35,347	69,079	112,679	79,399	192,078
<u>Expenditures by Activity</u>					
Camp Ripley/Holman	21,379	16,068	15,912	16,226	32,138
Armory Maintenance	8,720	44,352	87,898	54,125	142,023
Air Base Maint-Twin Cities	1,536	3,168	3,216	3,261	6,477
Air Base Maint-Duluth	3,712	5,491	5,653	5,787	11,440
Total	35,347	69,079	112,679	79,399	192,078
Full-Time Equivalent (FTE)	242.1	238.8	238.8	238.8	

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

Activity at a Glance

Training Sites – Camp Ripley and Arden Hills

- ◆ 54,496 acres
- ◆ 2.1 million square feet of facilities
- ◆ 1,384 buildings

Logistical Facilities

- ◆ 46 Structures
- ◆ 694,000 total square feet
- ◆ 60 acres
- ◆ \$57.4 million investment in facilities

Population Served

This activity primarily serves the 12,975 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 for the State Patrol’s Rookie Camp and the DNR Enforcement Training. The Education Center is also used by many other state agencies for training.

Services Provided

This activity provides the state share required to pay for the operation, maintenance, and utility costs for a multitude of facilities. It also provides some of the staff required to construct and repair facilities throughout the state.

Historical Perspective

Since FY 2000, the Army National Guard has added 1,225 acres to our supported sites. This is predominantly the acquisition of additional training area space at Arden Hills. We have also added 140,000 square feet of state supported facilities. This is due to the replacement of the old Combined Support Maintenance Shop at Camp Ripley with a new, state of the art facility.

All 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.

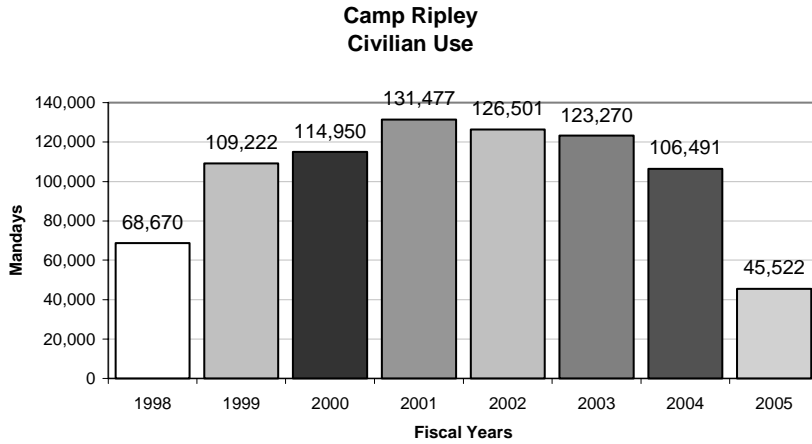
Key Measures

We expect the state funds to be used efficiently to support the federal and state missions of the National Guard. We also expect a high standard of facility maintenance so that employees and military members can focus on accomplishing their work and so we can provide facilities for civilian use when not required for military use.

A pertinent measure is civilian use of the National Guard Training Facilities at Camp Ripley. Our 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; funds available for training have

been severely restricted. As of 2005, we no longer track the numbers of visitors. We are now tracking only officially recognized training events.



Activity Funding

Most of the facilities at Camp Ripley are supported 100% with federal funds. However, some square footage is predominantly used by the state and some support activities must be paid for by the state. The state's portion receives a direct appropriation from the General Fund. Some special funds are 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
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	743	856	869	875	1,744
Statutory Appropriations					
General	74	1	1	1	2
Misc Special Revenue	456	572	582	607	1,189
Federal	20,106	14,639	14,460	14,743	29,203
Total	21,379	16,068	15,912	16,226	32,138
<u>Expenditures by Category</u>					
Total Compensation	8,172	9,053	9,312	9,593	18,905
Other Operating Expenses	12,606	7,015	6,600	6,633	13,233
Capital Outlay & Real Property	601	0	0	0	0
Total	21,379	16,068	15,912	16,226	32,138
Full-Time Equivalents (FTE)	140.1	139.8	139.8	139.8	

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. It also provides the structure for receipt of federal funds for construction, cooperative agreement funding for federal and community use of facilities, and federal funding for telecommunications costs.

Activity at a Glance

Support provided for operation of:

- ◆ 62 facilities;
- ◆ 1.8 million square feet of building space;
- ◆ 325 acres of supporting property; and
- ◆ \$249.4 million of investment in facilities.

Population Served

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

Services Provided

Under this program, Military Affairs operates and maintains 62 National Guard Training and Community Centers (armories). One armory at Camp Ripley was recently converted to a soldier processing center to support mobilization of Minnesota Guard members.

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 10,800 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, and individuals including the new Distance Learning programs. Armories also serve as emergency shelters during weather emergencies.

Historical Perspective

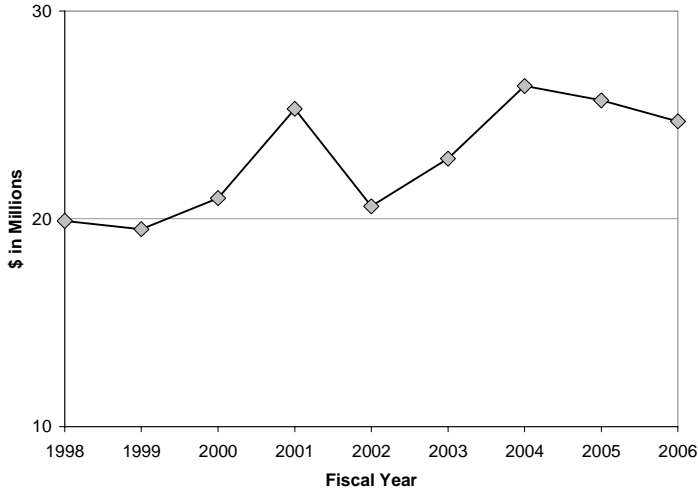
Due to budget constraints and loss of federally supported manning, the department closed 12 armories in 1991. Since that time, the National Guard's strength in Minnesota has increased significantly from a low of approximately 8,900 in 1991 to almost 10,800 today. Most recently, the department had to lay off its state-funded general maintenance worker staff, leaving most state owned facilities without custodial services.

The National Guard has been called upon to perform a greater role in the defense of the nation and state since 9-11-01. This has resulted in extremely high operations tempo in the military organizations throughout the state creating a greater burden on the facilities and personnel.

Key Measures

One of the measures of the effectiveness of our preventative maintenance program is the level of maintenance backlog. This measure is directly affected by the amount of money available for major repairs through the capital budget program, but an effective preventative maintenance program can prevent minor repairs becoming much more expensive major repairs. The following chart shows the actual backlog as measured on January 1 of each year. It has been difficult to attack the amount of backlog maintenance to aging facilities, reduced funding for major repairs, loss of custodial support, and increased facility use.

Maintenance Backlog



Activity Funding

The state is responsible for maintenance, operation, and upkeep of armory facilities. Some funds are received from the federal government where we share with or lease space to other military organizations, and some local funds are provided where we partner with local government in the operation, maintenance, and use of facilities. We also receive federal funds under cooperative agreements whereby the federal government provides 75% of the basic costs of facility construction. The federal government pays 100% of the telecommunications costs for these facilities.

The state received increased federal funding in FY 2002 and FY 2003 related to completion of the Training and Community center in Mankato and anticipated projects including the design of a maintenance facility in Arden Hills. In FY 2006 federal funding has been received to replace the rented armory facility in Cambridge. Construction is expected to begin in FY 2007. Since this facility is being constructed jointly with the Army Reserve as a Base Realignment and Closure project, the basic building is being funded 100% by the federal government. Prior to FY 2002, some federal construction dollars were tracked under a different accounting structure.

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
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	3,521	4,387	3,630	3,623	7,253
Statutory Appropriations					
Misc Special Revenue	75	77	77	77	154
Federal	5,124	39,888	84,191	50,425	134,616
Total	8,720	44,352	87,898	54,125	142,023
<u>Expenditures by Category</u>					
Total Compensation	462	493	511	527	1,038
Other Operating Expenses	8,177	27,929	34,587	7,238	41,825
Capital Outlay & Real Property	81	15,930	52,800	46,360	99,160
Total	8,720	44,352	87,898	54,125	142,023
Full-Time Equivalents (FTE)	7.3	7.2	7.2	7.2	

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 Air Wing, Minnesota Air National Guard base, located at the Minneapolis-St. Paul International Airport.

Population Served

This activity predominantly serves the 1,200 members of the 133rd Air 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 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 provide for facility operational costs, maintenance and repair costs, and also base security and fire protection. Activities are regulated on the federal side and the budget and state human resource activities are monitored and approved by the state agency.

Historical Perspective

The 133rd Air 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 assistance statewide for flood response. The 133rd Airlift Wing activated hundreds of members to provide essential services to the residents of the state veteran's homes during the October 2001 state employee strike. Last year the Wing assisted states impacted by Hurricane Katrina and Rita, providing numerous personnel and equipment for airlift, medical, fire, security and services needs. Most recently the unit is involved with Operation Jump Start providing assistance to the border patrol and local law enforcement agencies in Arizona and New Mexico.

Since the 9-11-01 crisis, the operational pace of the 133rd Airlift Wing has increased dramatically. The wing is currently providing in-theater airlift and ground support and is maintaining a heightened state of alert.

Key Measures

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 key measure may be whether or not the state is able to provide the required 25% match and acquire the federal funding. For the last three biennia, we have been able to provide 100% funding for this activity.

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 and sorties (missions) in response to 9-11-01 which have since decreased with more recent focus on Homeland Defense and Domestic Operations. Increased activities place a much greater strain on facilities.

Activity at a Glance

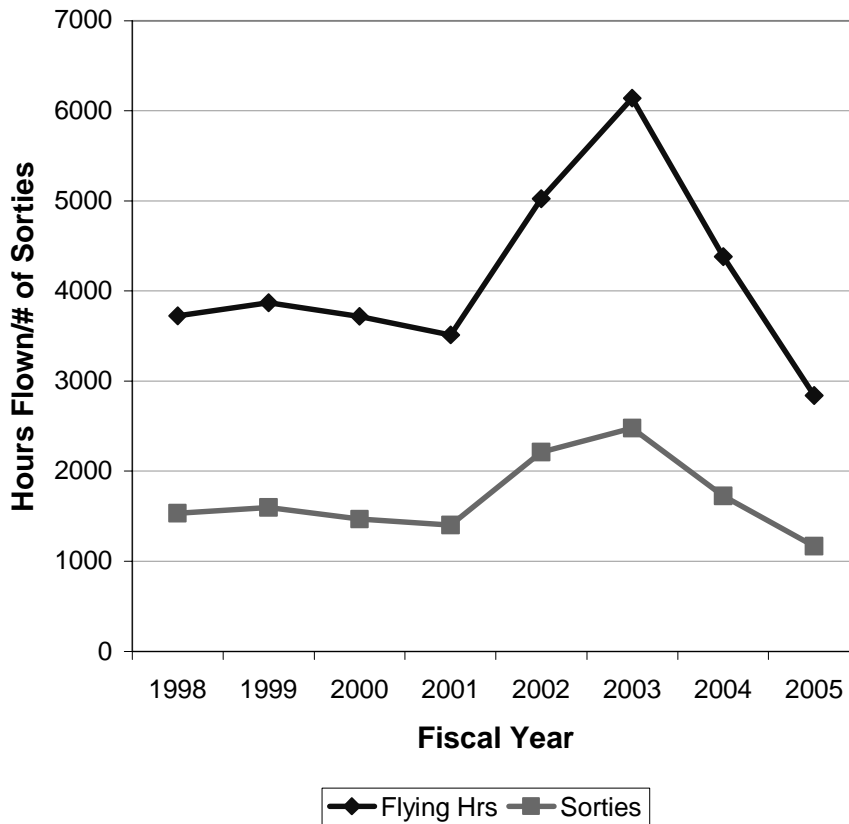
Facilities supported represent:

- ◆ 422,125 square feet;
- ◆ 38 buildings and 48 other facilities; on
- ◆ 125 acres.

These facilities support:

- ◆ Eight C-130H model transport airplanes
- ◆ 1200 air guard members.

C-130 Transport Aircraft



Activity Funding

The costs for providing facility operations and maintenance are shared with the federal government. The federal government provides 75% of the costs for operations, maintenance, and airfield lease costs. The state must provide the other 25%. The federal government also pays 100% of the costs of base security and the operational costs for a C-130 regional flight simulator. Federal funding for base security and operations has 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 133rd's web site at <http://www.dma.state.mn.us/airguard/main.htm>

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 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	380	561	561	561	1,122
Statutory Appropriations					
Federal	1,156	2,607	2,655	2,700	5,355
Total	1,536	3,168	3,216	3,261	6,477
<u>Expenditures by Category</u>					
Total Compensation	1,327	1,560	1,608	1,653	3,261
Other Operating Expenses	209	1,608	1,608	1,608	3,216
Total	1,536	3,168	3,216	3,261	6,477
Full-Time Equivalents (FTE)	25.4	25.0	25.0	25.0	

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 the 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 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 state partners to provide for facility operational costs, maintenance and repair costs, and also base security and fire protection. Activities are regulated on the federal side, and the budget and state human resource activities are monitored and approved by the state agency.

Historical Perspective

The 148th Fighter Wing has participated in many federal missions. It also provided security, medical, aircraft refueling and 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 providing invaluable expertise to local law enforcement personnel.

Since the 9-11-01 crisis, 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. Simultaneously in 2005, the 148FW also deployed over 400 personnel to 11 different countries, most of which to Balad AB, Iraq in support of Operation Iraqi Freedom.

Key Measures

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 key measure may be whether or not the state is able to provide the required 20% match and acquire the federal funding for the operation and maintenance of base facilities. For the last three biennia, we have been able to provide 100% funding for this activity.

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.

Activity at a Glance

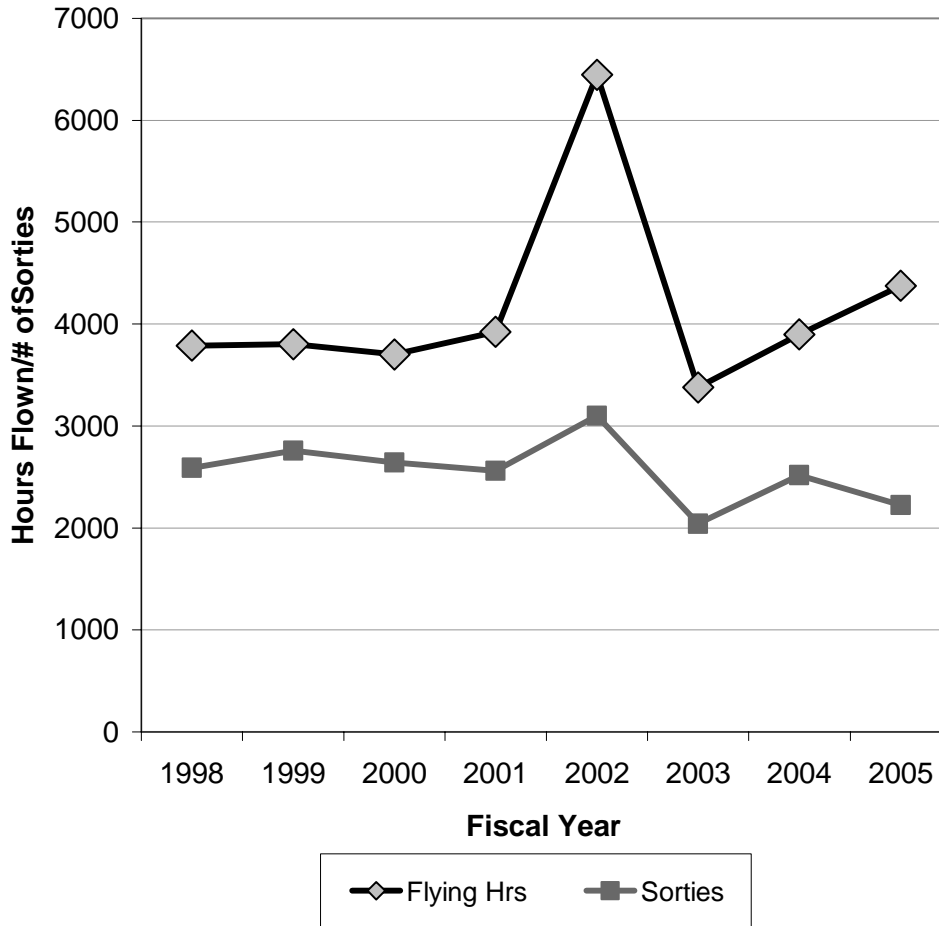
Facilities supported represent:

- ◆ 463,246 square feet of facilities; in
- ◆ 61 separate structures.

That support:

- ◆ 1,100 Air National Guard members; and
- ◆ 15 F-16C fighter jets.

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 148th 's web site at <http://www.dma.state.mn.us/airguard/main.htm>

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

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	384	526	530	531	1,061
Statutory Appropriations					
Federal	3,328	4,965	5,123	5,256	10,379
Total	3,712	5,491	5,653	5,787	11,440
<u>Expenditures by Category</u>					
Total Compensation	3,469	3,866	4,030	4,164	8,194
Other Operating Expenses	243	1,625	1,623	1,623	3,246
Total	3,712	5,491	5,653	5,787	11,440
Full-Time Equivalents (FTE)	69.3	66.8	66.8	66.8	

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. It includes the operating costs for the department headquarters in St. Paul including rent for the Veterans Service Building.

Budget Activities Included:

- ⇒ Administrative Services
- ⇒ Auxiliary Services
- ⇒ STARBASE Minnesota

MILITARY AFFAIRS DEPT
 Program: GENERAL SUPPORT

Program Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	1,787	1,787	1,787	1,787	3,574
Technical Adjustments					
One-time Appropriations			(30)	(30)	(60)
Forecast Base	1,787	1,787	1,757	1,757	3,514
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,749	1,874	1,757	1,757	3,514
Statutory Appropriations					
Misc Special Revenue	224	533	529	529	1,058
Federal	530	530	540	540	1,080
Total	2,503	2,937	2,826	2,826	5,652
<u>Expenditures by Category</u>					
Total Compensation	1,202	1,306	1,230	1,230	2,460
Other Operating Expenses	536	579	568	568	1,136
Capital Outlay & Real Property	0	150	150	150	300
Local Assistance	765	902	878	878	1,756
Total	2,503	2,937	2,826	2,826	5,652
<u>Expenditures by Activity</u>					
Administrative Services	1,768	1,915	1,798	1,798	3,596
Auxiliary Services	205	492	488	488	976
Starbase Minnesota	530	530	540	540	1,080
Total	2,503	2,937	2,826	2,826	5,652
Full-Time Equivalentents (FTE)	16.3	16.2	16.2	16.2	

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, 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 Minnesota National Guard Youth Camp funding.

Activity at a Glance

This activity provides support to:

- ◆ 257 state employees; and
- ◆ 12,975 members of the Minnesota National Guard.

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

Areas of policy guidance and support include:

- ◆ strategic planning;
- ◆ administration and training;
- ◆ facility maintenance and management;
- ◆ acquisition of funding for new construction;
- ◆ personnel and recruiting; and
- ◆ military operational readiness.

Some of the 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 our 250 state employees; and
- ◆ processing payments for departmental operations.

Historical Perspective

The workload for this part of the agency has generally increased over the past few years, mostly in response to call-up of the Minnesota National Guard for state active duty and also due to increases 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. Increases in federal missions also increase the work load for the Adjutant General and his staff.

Key Measures

One of the measures we use to evaluate our efficiency is the percentage of invoices that are paid promptly as defined by Minnesota statutes. If there is no early payment discount period, the invoice must be paid within 30 days following the receipt of the invoice, merchandise, or service, whichever is later. The data below shows that measure from FY 1998 through FY 2006. Factors that affect our performance include additional workloads caused by National Guard State Active duty callouts and employee illnesses.

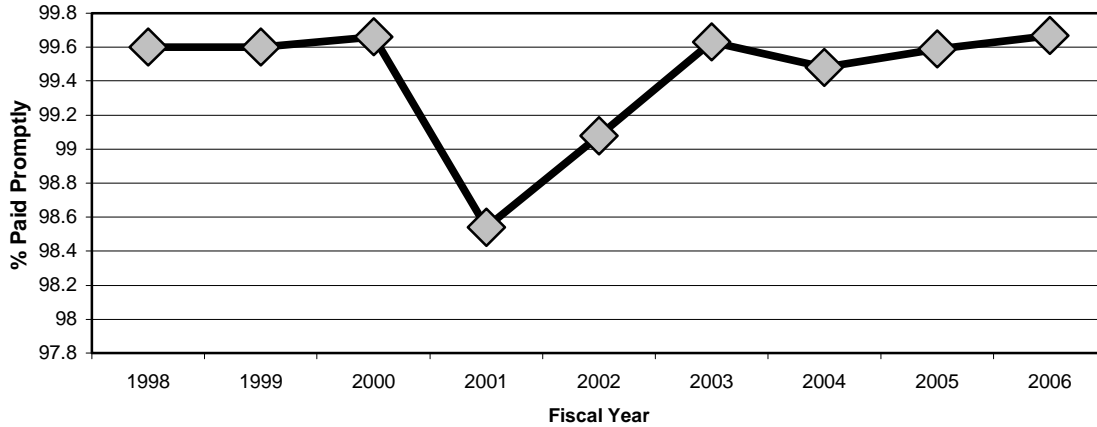
MILITARY AFFAIRS DEPT

Program: GENERAL SUPPORT

Activity: ADMINISTRATIVE SERVICES

Narrative

Obligation Payment History



Activity Funding

Funding for this activity is predominantly 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

You may also visit the department's web site at <http://www.dma.state.mn.us/>.

MILITARY AFFAIRS DEPT
Program: GENERAL SUPPORT
Activity: ADMINISTRATIVE SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	1,749	1,874	1,757	1,757	3,514
Statutory Appropriations					
Misc Special Revenue	19	41	41	41	82
Total	1,768	1,915	1,798	1,798	3,596
<u>Expenditures by Category</u>					
Total Compensation	1,202	1,306	1,230	1,230	2,460
Other Operating Expenses	536	579	568	568	1,136
Local Assistance	30	30	0	0	0
Total	1,768	1,915	1,798	1,798	3,596
Full-Time Equivalents (FTE)	16.3	16.2	16.2	16.2	

MILITARY AFFAIRS DEPT

Program: GENERAL SUPPORT

Activity: AUXILIARY SERVICES

Narrative

Activity Description

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

Activity at a Glance

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

Population Served

The department and other 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.

Key Measures

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

FY 2001 revenue was from sale of unused parcels in Duluth and a contract for deed payment for the sale of the old Montevideo armory. FY 2002 revenue was from the final two contract for deed payments from the sale of the old Montevideo armory and the sale of an unused parcel in Dawson, Minnesota. FY 2003 revenue was from down-payment on a contract for deed from the old Long Prairie armory, and FY 2004 revenue was from sale of the old Mankato armory. Both of these facilities have been replaced and in accordance with state statute, the revenue will be used to defray the costs of the replacement facilities.

Contact

Comptroller, Department of Military Affairs
20 West 12th Street
Saint Paul, Minnesota 55155
Phone: (651) 268-8948

Additional information may also be accessed at the department's web site at www.dma.state.mn.us.

MILITARY AFFAIRS DEPT
 Program: GENERAL SUPPORT
 Activity: AUXILIARY SERVICES

Budget Activity Summary

<i>Dollars in Thousands</i>					
	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Misc Special Revenue	205	492	488	488	976
Total	205	492	488	488	976
<u>Expenditures by Category</u>					
Capital Outlay & Real Property	0	150	150	150	300
Local Assistance	205	342	338	338	676
Total	205	492	488	488	976

Activity Description

STARBASE Minnesota’s purpose is to increase the knowledge and skills of inner city youth in science, mathematics, and technology using an aerospace environment to motivate and inspire students. This activity exists to provide a “pass through” for federal funding for the STARBASE program.

Activity at a Glance

STARBASE is an accredited educational program providing;

- ◆ a 20-hour program to
- ◆ 2,500-2,600 inner city school students each year.

Population Served

Each year, STARBASE serves 2,500-2,600 inner city youth primarily from Minneapolis and St. Paul inner city schools.

Services Provided

The goal of STARBASE is to increase the knowledge, skills, and interests of inner city youth in science, mathematics, and technology through aerospace. 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 provides educational services to 4th, 6th, and 8th grade students throughout the school year and summer through 20-hour, standards-based programs. Pre and post assessments measure student gains in knowledge, skills, and attitudes in science, math, and technology and in their awareness of careers.

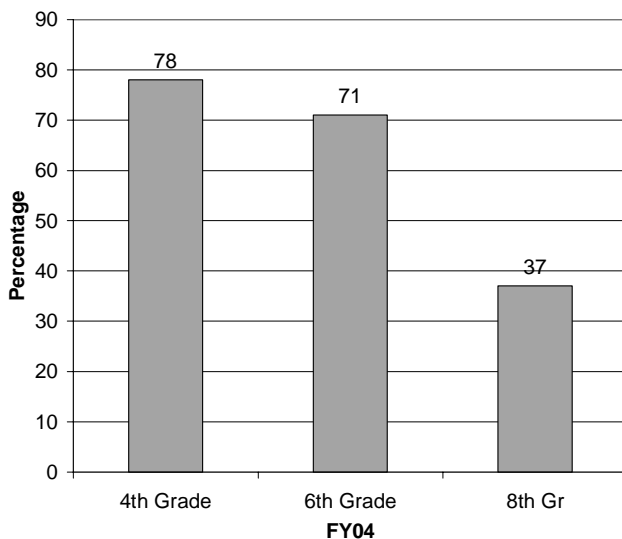
Historical Perspective

The STARBASE program was started in 1993 serving just under 1,000 students. The interest in STARBASE and the support of its programs has steadily increased and by 6-30-2006 STARBASE has served over 25,000 students.

Key Measures

STARBASE utilizes a multi-pronged assessment and evaluation process in order to measure effectiveness of programs in meeting the STARBASE mission. By the end of FY 2005, graduates of the program improved their knowledge and application of math and science skills, measured by pre and post testing. Students in grades four and six made gains of 71-78% from pre to post test, and the eighth grade students who are in summer school due to academic challenges made gains of 37%. Numerous other reports are utilized to analyze data to identify gaps of understanding and to drive curriculum and instructional decisions.

Percentage Improvement by Grade Level



Activity Funding

Funding for this activity to date has been 100% federal.

Contact

For further information about STARBASE, contact:
Executive Director, STARBASE
659 Mustang Avenue
Saint Paul, Minnesota 55111-4128
Phone: (612) 713-2530

You may also visit the organization's web site at <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 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Statutory Appropriations					
Federal	530	530	540	540	1,080
Total	530	530	540	540	1,080
<u>Expenditures by Category</u>					
Local Assistance	530	530	540	540	1,080
Total	530	530	540	540	1,080

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 2005.

Population Served

This activity provides the funding for the state's enlistment incentives program for 12,975 members of the Minnesota Army and Air National Guard.

Program at a Glance

This program provides enlistment incentives used in FY 2006 by:

- ◆ 2,523 (19%) of Minnesota National Guard Members.

Services Provided

The **Tuition Reimbursement** program has not only helped the Minnesota Army and Air National Guard enlist and retain members, it has provided educational opportunities to many members who may not otherwise be financially able to attend school. National Guard members must be prepared to perform a military mission if called, but more practically, they add more value to their state and community if they pursue post secondary education. Tuition reimbursement is not guaranteed and 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 additional time for utilization of the program is meant to provide those service 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 the time of federal service, after they separate from the Minnesota National Guard.

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 up to a \$5,000 bonus for a six year extension of service. The bonus is paid in increments of \$1,000 a year until the maximum amount is reached. This incentive greatly aids in the retention of mid-career soldiers and airmen, keeping their valuable experience in service.

Commissioning Bonuses are also paid to some members. A commissioning bonus is designed to attract and encourage quality members of the Minnesota National Guard to become officers or warrant officers within the organization. The state offers a \$1,000 bonus to enlisted members receiving a commission through federal OCS (Officer Candidate School), state OCS, or Air Guard COTS (Commissioned Officer Training School).

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 up to the undergraduate rate at the University of Minnesota – Twin Cities Campus. Until FY 2006, funding levels varied from 50% to 80%. 100% funding is a great incentive for soldiers and airmen to join the Minnesota National Guard and further their education. The tuition reimbursement program allows the Minnesota National Guard to compete with neighboring states. The commitment made to assist with higher education costs is a tangible measure of how the state of Minnesota strives to support the soldiers and airmen of the Minnesota National Guard.

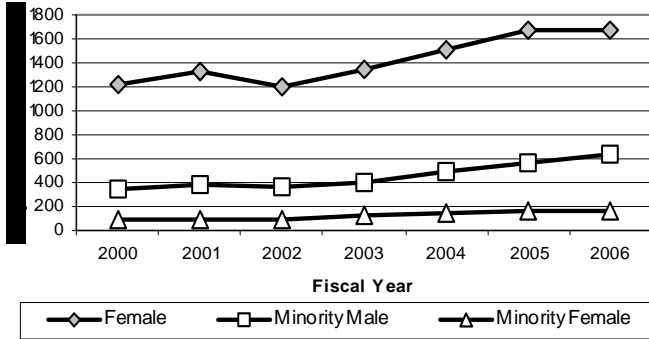
Enlistment incentives are now more critical to our program than ever before. Minnesota National Guard members are being called to active service in numbers greater than any in recent history. These activations often place great strains on work and family life. Incentives are needed to encourage members to maintain their affiliation with the National Guard.

Key Measures

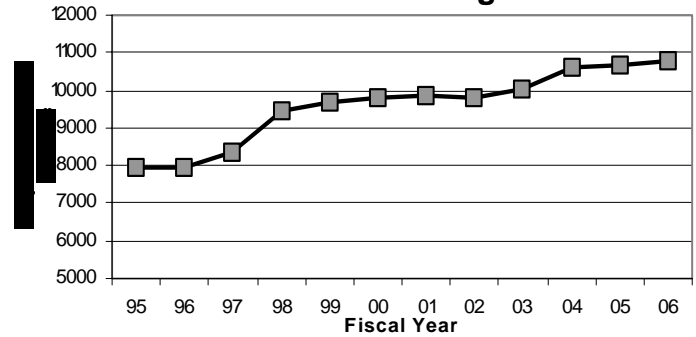
The state tuition reimbursement has proven effective in attracting women and minorities. The following tables show the increase in minority and female membership in the Army National Guard and total personnel strengths of the Army National Guard over the past five years. The numbers show a positive correlation between the

incentives program and the recruitment and retention of members in general and of females and minorities in particular.

Effect on Female/Minority Participation



Effect on Total Strength



Program Funding

All of the funding for this program is provided from the state General Fund. 92% of the funding is spent on tuition reimbursement, 7% 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) 282-4590

Additional information is also available at the department’s web site at <http://www.dma.state.mn.us/>

MILITARY AFFAIRS DEPT
 Program: ENLISTMENT INCENTIVES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium
	FY2006	FY2007	FY2008	FY2009	2008-09
<u>Direct Appropriations by Fund</u>					
General					
Current Appropriation	10,207	10,207	10,207	10,207	20,414
Forecast Base	10,207	10,207	10,207	10,207	20,414
<u>Expenditures by Fund</u>					
Direct Appropriations					
General	7,892	9,908	10,901	11,925	22,826
Total	7,892	9,908	10,901	11,925	22,826
<u>Expenditures by Category</u>					
Total Compensation	437	1,408	1,931	2,455	4,386
Other Operating Expenses	1	0	0	0	0
Payments To Individuals	7,454	8,500	8,970	9,470	18,440
Total	7,892	9,908	10,901	11,925	22,826
<u>Expenditures by Activity</u>					
Enlistment Incentives	7,892	9,908	10,901	11,925	22,826
Total	7,892	9,908	10,901	11,925	22,826
Full-Time Equivalent (FTE)	1.6	1.6	1.6	1.6	

Program Description

Statutes require that the National Guard be available for state active duty when the governor orders the Guard to support local law enforcement authorities in time of civil disorder, natural disaster, or other emergencies (M.S. 190.02).

Program at a Glance

Since FY 1998, the National Guard has responded to:

- ◆ 44 calls to state active duty; providing
- ◆ 64,721 “man-days” of support.

Population Served

This program serves the governor, the Department of Public Safety, local law enforcement agencies, and the citizens of the state in times of emergencies.

Services Provided

The department is able to partner with and leverage all of the resources of the Army and Air National Guard. The training and equipping of the National Guard is funded totally by federal dollars. Over \$1 billion worth of federally owned military aircraft and other equipment is available to the governor to support the state in times of emergency. There is no expense to the state for this equipment except for operating costs, and repair or replacement if damaged during emergency operations.

Typical services provided include rescue, security, transport of supplies and equipment, helicopter fire-fighting, and some work to limit further destruction of public and personal property.

Historical Perspective

Over the last several years, the National Guard has been called to state active duty much more often than ever before for a variety of missions including: floods, missing person searches, storms/tornados, firefighting, and providing essential health and care services to residents of state regional treatment center, veterans’ homes, and community-based residences.

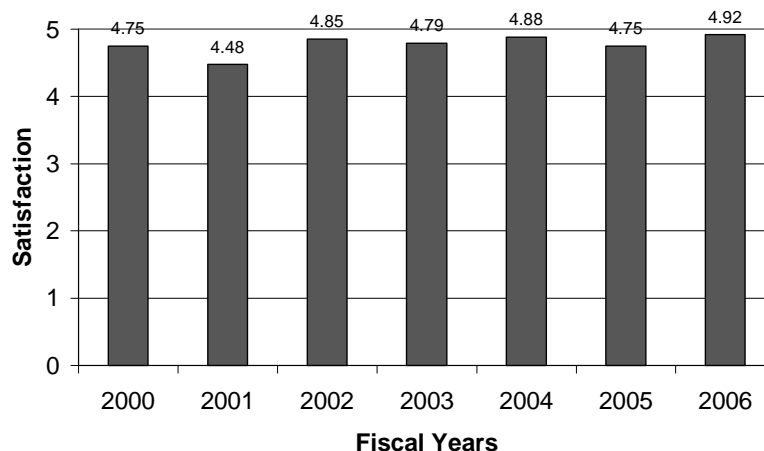
National Guard Support

	FY98	FY99	FY00	FY01	FY02	FY03	FY04	FY05	FY06
Mandays	31,075	726	1,091	4,241	22,342	2,573	474	967	1232

Key Measures

One of the measures of effective activity performance is the satisfaction survey that is filled out by supported organizations/agencies. On a scale of one to five (one being poor and five being excellent), respondents are asked a series of questions which gauge their satisfaction with the response of the National Guard to the supported activities. The following chart shows the average of the responses for the last seven fiscal years.

Satisfaction Index



Program Funding

The Department of Military receives no direct appropriation for this activity. When an emergency is declared by the governor, the department requests funds through an open appropriation under M.S. 192.52. When emergencies are declared federal disasters, the department applies for federal reimbursement on behalf of the state. Costs are then reimbursed at varying levels (50% to 100%) and when received are deposited to the state's General Fund.

Contact

Military Support Officer, Department of Military Affairs
20 West 12th Street
Saint Paul, Minnesota 55155-2098
Phone: (651) 282-4554.

Additional information may be accessed at the department's web site at <http://www.dma.state.mn.us/>.

MILITARY AFFAIRS DEPT
 Program: EMERGENCY SERVICES

Program Summary

Dollars in Thousands

	Current		Forecast Base		Biennium 2008-09
	FY2006	FY2007	FY2008	FY2009	
<u>Expenditures by Fund</u>					
Open Appropriations					
General	528	653	414	477	891
Total	528	653	414	477	891
<u>Expenditures by Category</u>					
Total Compensation	288	240	287	327	614
Other Operating Expenses	240	413	127	150	277
Total	528	653	414	477	891
<u>Expenditures by Activity</u>					
Emergency Services	528	653	414	477	891
Total	528	653	414	477	891
Full-Time Equivalent (FTE)	0.1	0.0	0.0	0.0	

MILITARY AFFAIRS DEPT

Agency Revenue Summary

Dollars in Thousands

	Actual FY2006	Budgeted FY2007	Current Law		Biennium 2008-09
			FY2008	FY2009	
<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:					
Misc Special Revenue	488	687	700	725	1,425
Federal	30,124	62,624	106,964	73,659	180,623
Other Revenues:					
General	74	1	1	1	2
Misc Special Revenue	0	150	150	150	300
Federal	120	5	5	5	10
Other Sources:					
Misc Special Revenue	63	0	0	0	0
Total Dedicated Receipts	30,869	63,467	107,820	74,540	182,360
Agency Total Revenue	30,871	63,469	107,822	74,542	182,364