



# 101 MINNESOTA NATIONAL GUARD



Department of Military Affairs



# Recommended FY24-25 Operating Budget

<b>Fund: 1000 - General</b>				
<b>FY2023 Appropriations</b>	<b>26,789</b>	<b>26,789</b>	<b>26,789</b>	<b>53,578</b>
<b>Base Adjustments</b>				
All Other One-Time Appropriations		(200)	(200)	(400)
Current Law Base Change		(1,000)	(1,000)	(2,000)
<b>Forecast Base</b>	<b>26,789</b>	<b>25,589</b>	<b>25,589</b>	<b>51,178</b>
<b>Change Items</b>				
MN Cyber Coordination Cell (C3)		582	597	1,179
Holistic Health and Fitness (H2F)		757	775	1,532
Sustain Domestic Operations Communication Capabilities		600	500	1,100
Sustain State Enlistment and Retention Bonus Programs to Service Members		1,500	1,500	3,000
Maintain Current Service Levels		264	538	802
<b>Total Governor's Recommendations</b>	<b>26,789</b>	<b>29,292</b>	<b>29,499</b>	<b>58,791</b>





# DMA Appropriations

DMA Biennial General Fund Appropriations:

- General Support (\$3,633,000 in SFY23)
- Maintenance of Military Training Facilities (\$9,842,000 in SFY 23)
- Enlistment Incentives (\$12,114,000 in SFY23 with base reduction)
- Emergency Services (State Active Duty)(Open Appropriation)





# General Support Appropriation

## (\$3,633,000 in SFY23)

- This appropriation provides general funds to run the agency and provide its core centralized functions
- Expenditures:
  - FTE Allocations – AGO (17), AASF#1(1), CRTC (3)
  - Centralized Personnel Plan (CPP)
  - Payroll
  - Deployment Reintegration
  - Facility Security Improvements and Training
  - Veteran Service Building Rent
  - Military Funds Distribution
  - Agency Server Room Utilities
  - Phone Services, Norwegian Exchange Support, Office Supplies, Insurance, Vehicle Costs.





# Maintenance Appropriation

## (\$9,842,000 in SFY 23)

- The Maintenance Appropriation shared between Camp Ripley Training Center (CRTC), Training and Community Centers (TACCs) and two airbases.
- Expenses:
  - Payroll
  - Utilities
  - PT Services (Architect, Environmental, IT, Legal, etc.)
  - Janitorial, Snow Removal, Lawn Care, Minor Repairs
  - Airport Joint Use Agreements
  - Supplies, Repairs, Building Improvements
  - MSABC Bond Payments





# Incentives Appropriation

## (\$12,114,000 in SFY23 with base reduction)

- Provides critical benefits to Minnesota National Guard Service Members
- Expenditures:
  - Payroll
  - State Tuition Reimbursement (STR)
  - State Reenlistment Bonus (SEB)
  - State Reclassification Bonus (SRCB)
  - State Medic Bonus (SMB)
- This appropriation is difficult to forecast:
  - Service members intent to use versus actual usage
  - Changes to federal incentives programs with short notice
  - Deployment impacts
  - Economic drivers of education and service commitment





# Emergency Services Appropriation

## (Open Appropriation)

- The Emergency Services Appropriation allows DMA to respond to emergencies and is paid from the state general fund as needed.
- Expenditures:
  - Payroll to Service Members
  - Contracted Costs (Lodging, Subsistence, Supplies)
  - Federal Reimbursements
- Many costs in this appropriation are recouped through FEMA or through EMAC agreements





# Legislative Initiatives







# DMA Appropriations

## DMA Biennial General Fund Appropriations:

- General Support
  - *MN Cyber Coordination Cell*
  - *Holistic Health and Fitness*
  - *Maintain Current Service Levels*
- Maintenance of Military Training Facilities
- Enlistment Incentives
  - *Additional Funds to Support Program Needs*
- Emergency Services (State Active Duty)
  - *Sustain Domestic Operations Communications*





# MN Cyber Coordination Cell (C3)

Funding for the Minnesota National Guard Cyber Coordination Cell (C3)

*Recommends \$582,000 in FY 2024 and \$597,000 in FY 2025 from the general fund to create a long-term full time manning solution to staff Cyber specific initiatives across the Minnesota National Guard. Cyber teams routinely work in tandem with other state and federal agencies when responding to, or planning for, a cyber related incident.*

Fiscal Impact	FY 2024	FY2025
General Fund Expenditure	\$582,000	\$597,000
FTE		3





# Problem Statement

National and State programming for National Guard Units does not provide adequate manning authorizations to operate and manage a comprehensive Cyber readiness program.

MNNG Cyber coordination and readiness initiatives have largely been supported since 2017 on a non-statutory, year-to-year Active Duty Operational Support (ADOS) model allocated by National Guard Bureau (NGB) through our cyber training fund. Due to NGB budget constraints, we are no longer authorized to support long-term ADOS with cyber training funds.

Recommended manning is three (3) personnel: Program Director, Program Developer, and Planner





# Holistic Health and Fitness (H2F)

## Funding for the Minnesota National Guard H2F Program

*Recommends \$757,000 in FY 2024 and \$775,000 in FY 2025 from the general fund to create a long-term full time manning solution to Holistic Health and Fitness (H2F) initiatives across the Minnesota National Guard through the acquisition of state military and state employee positions. National H2F programing does not provide manning authorizations to operate or manage the H2F program.*

The program would initiate with three military personnel (Program Director, Program Developer, and H2F Course Manager) and two civilian professionals (Physical Therapist and Nutritionist) and limited operating costs

Fiscal Impact	FY 2024	FY2025
General Fund Expenditure	\$757,000	\$795,000

FTE		5
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# Background

- ▶ People are our greatest strength and the most valuable resource required to perform our mission.
- ▶ The US Army has adopted Holistic Health and Fitness as a core philosophy of their physical training program and is investing heavily in the active component.
- ▶ Federal resourcing of reserve component programs is inferred, but there is no current plan to do so through at least 2026.
- ▶ Investing in these tenets now is a valuable investment in our most important resource.





## What is Holistic Health and Fitness?

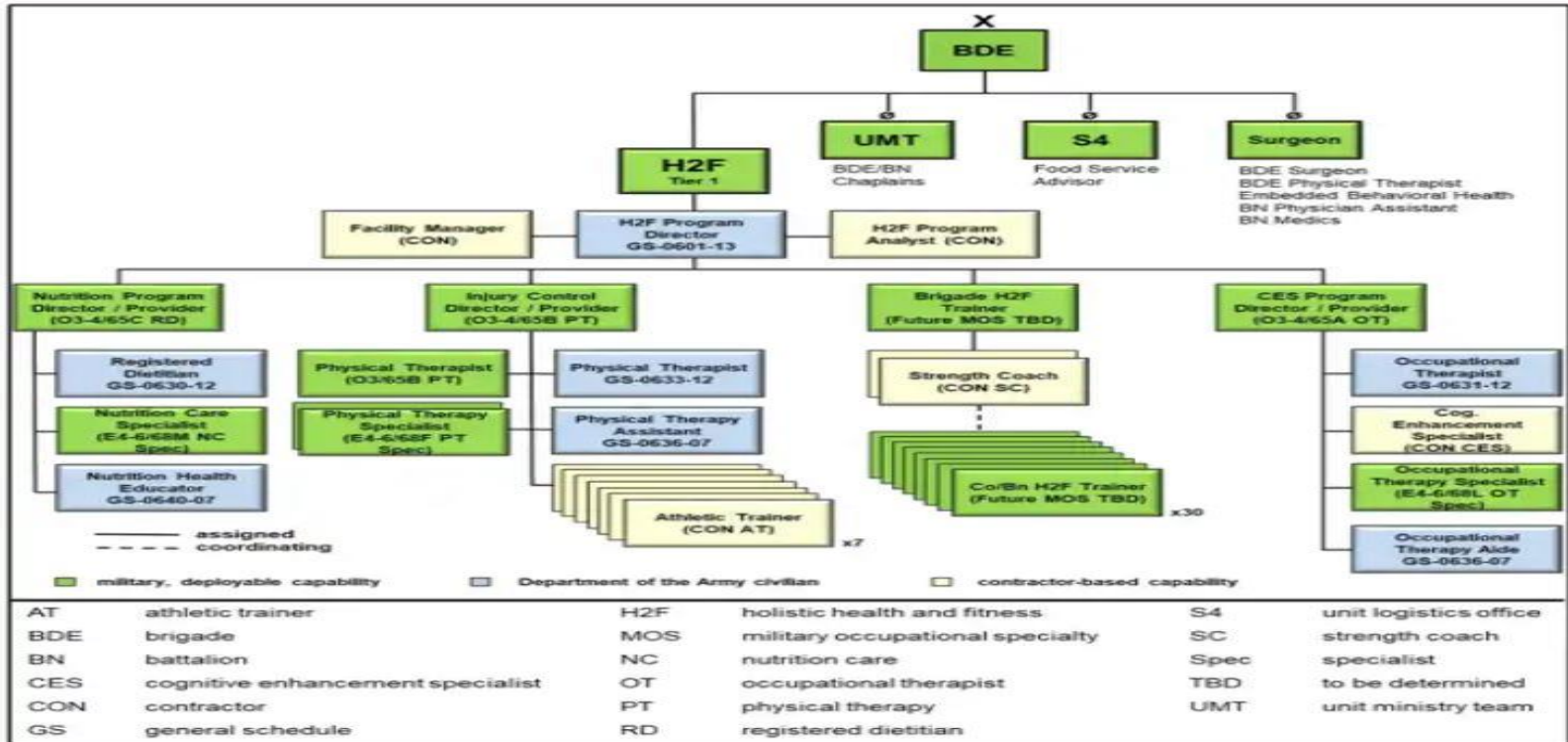
- ▶ H2F is a first-of-its-kind, Army enterprise human performance system designed to optimize Soldier readiness with physical and non-physical performance training across five H2F readiness domains: physical, mental, sleep, spiritual, and nutrition.
- ▶ “H2F is a key component in changing the culture of health and fitness across our force,” said Col. Kevin Bigelman, the H2F Director at the U.S. Army Center for Initial Military Training. “H2F enables commanders and Soldiers to optimize physical and non-physical performance, reduce injury rates, improve rehabilitation after injury, and increase overall effectiveness of the Total Army.”
- ▶ Future implementation plans for the H2F System include the resourcing of up to 110 Active Component brigades by 2030 and the building of Soldier Performance Readiness Centers starting in 2023. These facilities will serve as a unit-owned physical center that deliver a comprehensive, immersive, and integrative training experience for the individual Soldier, staffed by certified H2F performance professionals.
- ▶ Initially Active Component Brigades are each being staffed with approximately 18 military, 7 civilian and 12 contractor personnel.



# Army Structure (Support to a Brigade)

## 1. H2F Performance Professionals

First, the following diagram outlines the performance professionals the Army expects to see at the brigade level. That includes contracting 7 athletic trainers and 2 strength coaches. Also of note, this task organization relies on 31 Soldiers of a new MOS yet to be determined.

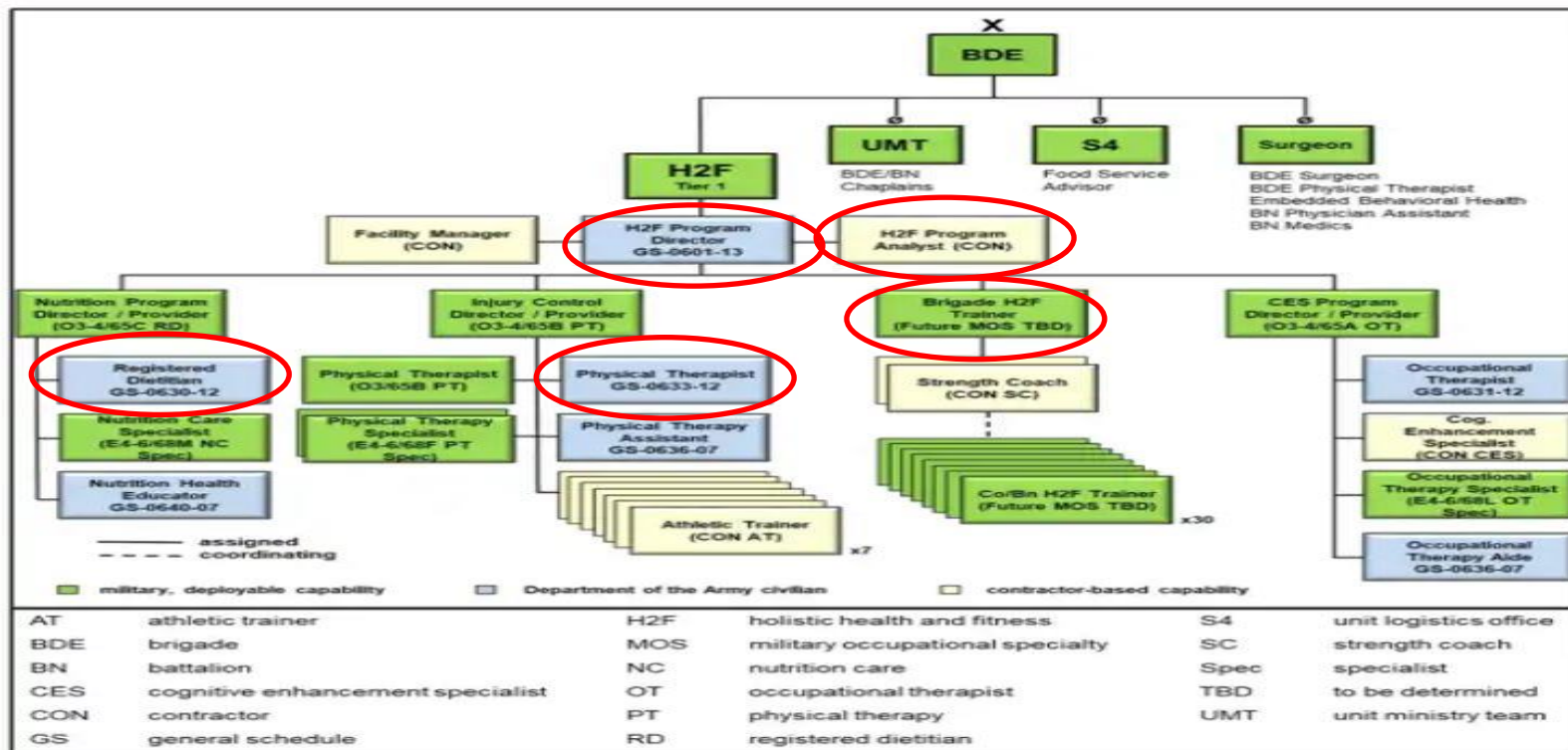


AT	athletic trainer	H2F	holistic health and fitness	S4	unit logistics office
BDE	brigade	MOS	military occupational speciality	SC	strength coach
BN	battalion	NC	nutrition care	Spec	specialist
CES	cognitive enhancement specialist	OT	occupational therapist	TBD	to be determined
CON	contractor	PT	physical therapy	UMT	unit ministry team
GS	general schedule	RD	registered dietitian		

# DMA Initial Structure Proposal (Support to the MNARNG)

## 1. H2F Performance Professionals

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# Maintain Current Service Levels

## Funding to Maintain Current Service Levels

*Recommends \$264,000 in FY 2024 and \$538,000 each subsequent year from the general fund maintain the current level of service delivery at the MN Department of Military Affairs. Each year, escalating costs of employer paid health care, salary, rent, leased space, fuel, utilities, and IT costs grow which puts a pressure on operating budgets that remain flat year to year.*

Fiscal Impact	FY 2024	FY2025
General Fund Expenditure	\$264,000	\$538,000
FTE		0





# Sustain State Enlistment and Retention Programs

Funding to Sustain State Enlistment and Retention Bonus Programs to Service Members  
*Recommends \$1,500,000 in FY 2024 and each subsequent year from the general fund to sustain the agency's current State Enlistment and Retention programs for service members. These state programs include tuition reimbursement, reenlistment bonus, medic bonus, and the reclassification bonus.*

Fiscal Impact	FY 2024	FY2025
General Fund Expenditure	\$1,500,000	\$1,500,000
FTE		0





# Sustain Domestic Operations Communications Capabilities

## Funding to Sustain Domestic Operations Communication Capabilities

*Recommends \$600,000 in FY 2024 and \$500,000 in each subsequent year from the general fund to support the purchase and maintenance of communications equipment. The communications equipment is primarily utilized for emergency state domestic responses within Minnesota or when agreed to, other states and territories.*

Fiscal Impact	FY 2024	FY2025
General Fund Expenditure	\$600,000	\$500,000
FTE		0





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# Capital Bonding Request

Additional funding for Marshall, Rosemount, Moorhead & Fergus Falls Readiness Centers

*Recommends \$6.767 million to cover additional costs that have arisen during renovation projects approved in the 2020 bonding bill. Rising construction costs have made funding appropriated insufficient to complete the projects. Some projects have begun construction, but others have been deferred due to insufficient bonding as the result of escalating costs.*

\$6,767,000

Rosemount Readiness Center

*Recommends \$24.72 million for a major renovation to the 99,522 sq. ft. Rosemount Readiness Center. The renovation will improve its functionality, better accommodate the assigned units, and sustain the facility into future years.*

\$24,720,000

Total Capital Bonding Request

\$31,487,000



OVERVIEW

PRIORITIES

UNITS

INITIATIVES



# THANK YOU

from the MINNESOTA NATIONAL GUARD