



Adjutant General and National Guard



OFFICE OF THE MILITARY LEGISLATIVE COMMISSION'S BUDGET SUBCOMMITTEE HEARING January 29, 2015

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The Adjutant General, NVMD



Adjutant General and National Guard



Mission Statement:

The Nevada National Guard provides ready organizations and individuals to perform state and federal missions, globally and domestically.



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Strategic Priorities:

The number one priority is readiness

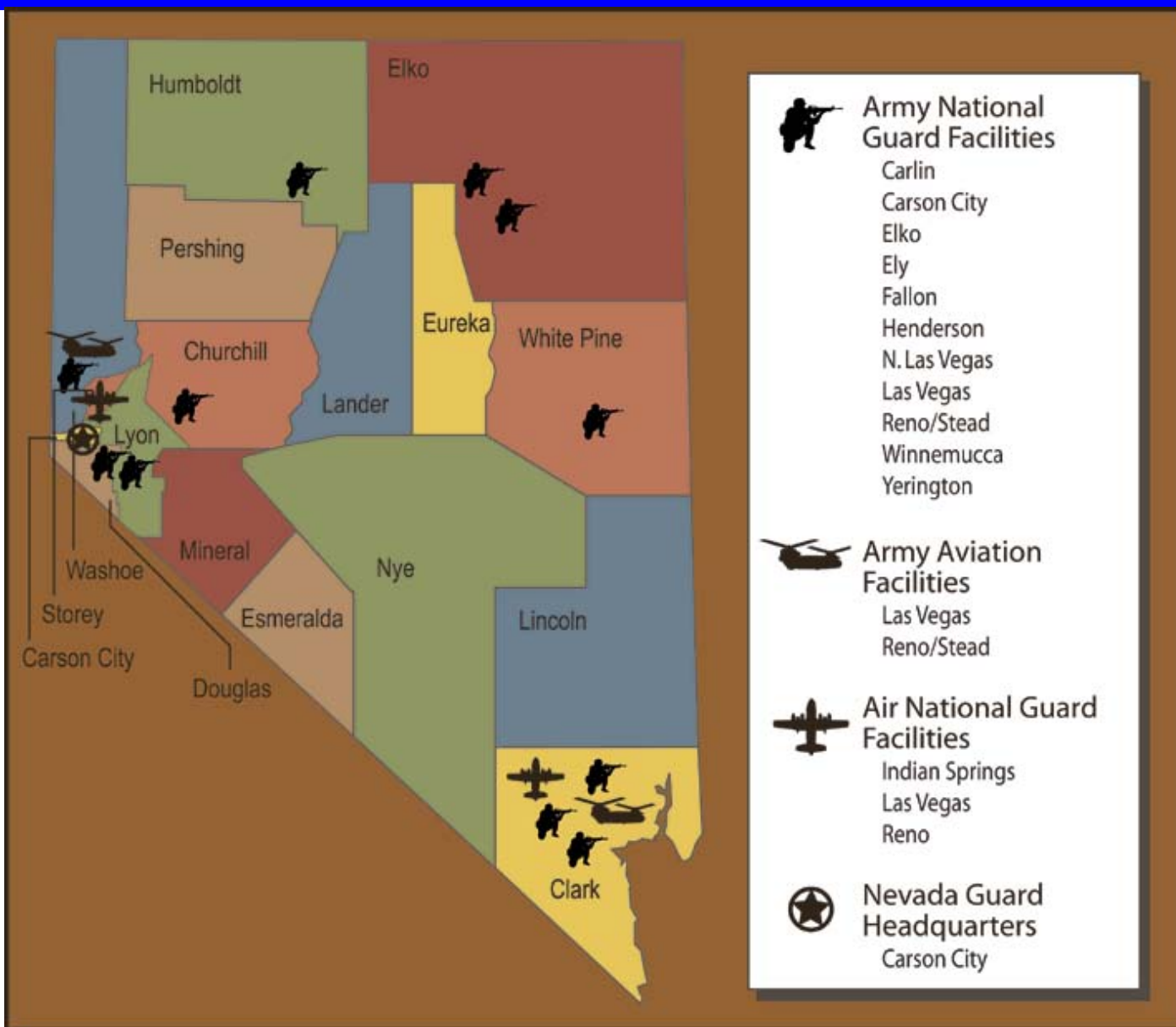
The second priority is care for service members and families

Third is the strategic priority of diversity

Community is a noted priority as well



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FY 2013-2014 Southwest Asia Deployment & Temporary Duty Locations



Nevada National Guard Southwest Asia Duty

1. 72nd Military Police Company
2. 757th Combat Sustainment Support Battalion
3. Det. 45, Operational Support Airlift
4. 152nd Logistics Readiness Squadron
5. 192nd Airlift Squadron
6. 152nd Maintenance Squadron
7. 1/168 Aviation (MedEvac)
8. 593rd Transportation Company
9. 1/189th Aviation (GSAB)

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Summary of Agency Operations:

The State of Nevada employees provide administrative, accounting, personnel, firefighting, security, operating and maintenance services to the Nevada National Guard for all facilities assigned to the Office of the Military.

The mission of the State Administration team is to provide outstanding customer service that maximizes the available resources and informs the pertinent parties as to the status of the Master Cooperative Agreement in relation to the State Budget; and to maintain and secure the facilities in conjunction with those resources.





Fiscal Year 2013 –National Guard \$ Influx



Economic Impact by County — Fiscal Year 2013

COUNTY	MILITARY, TECH & AGR PAY	STATE EMPLOYEE SALARY	FEDERAL OPERATIONAL EXPENDITURES	STATE OPERATIONAL EXPENDITURES	FACILITY VALUE	DOLLAR INFLUX BY COUNTY*
CARSON CITY	20,098,932	2,231,888	3,540,179	698,624	43,665,690	26,569,623
CHURCHILL	430,189	0	17,527	18,807	2,713,993	466,523
CLARK	24,243,507	156,409	2,048,519	337,310	86,333,219	26,785,745
ELKO	160,243	269,014	150,694	593,324	24,325,261	1,173,275
HUMBOLDT	44,400	0	19,479	21,347	2,659,133	85,226
LYON	733,677	0	212,350	116,722	4,478,942	1,062,749
WASHOE (AIR)	36,332,800	2,596,573	13,139,800	176,172	152,000,000	52,245,345
WASHOE (ARMY)	13,030,367	2,477,227	2,355,647	54,538	51,595,411	17,917,779
WHITE PINE	0	0	21,277	24,131	2,473,389	45,408
TOTAL	95,074,115	7,731,111	21,505,472	2,040,975	370,245,038	126,351,673

State Portion is 2.70% of total operating expenditures!

Note: State Fiscal Year 7/1/12 – 6/30/13; Federal Fiscal Year 10/1/12 – 9/30/13

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Fiscal Year 2014 –National Guard \$ Influx



Economic Impact by County — Fiscal Year 2014

COUNTY	MILITARY, TECH & AGR PAY	STATE EMPLOYEE SALARY	FEDERAL OPERATIONAL EXPENDITURES	STATE OPERATIONAL EXPENDITURES	FACILITY VALUE	DOLLAR INFLUX BY COUNTY+
CARSON CITY	18,369,681	2,514,850	2,919,712	667,207	44,466,080	24,471,450
CHURCHILL	321,462	0	22,775	27,970	2,763,741	372,207
CLARK	21,235,357	933,895	2,353,179	399,586	87,915,702	24,922,017
ELKO	178,278	327,445	258,973	547,448	24,771,142	1,312,144
HUMBOLDT	0	0	51,804	8,807	2,707,875	60,611
LYON	512,249	0	65,776	27,566	4,561,041	605,591
WASHOE (AIR)	43,466,100	2,614,278	12,254,300	158,411	152,000,000	58,493,089
WASHOE (ARMY)	13,288,964	1,508,842	2,785,151	76,202	52,541,152	17,659,159
WHITE PINE	0	0	14,959	15,629	2,518,727	30,588
TOTAL	97,372,091	7,899,310	20,726,629	1,928,826	374,245,480	127,926,856

State Portion is 2.57% of total operating expenditures!

Note: State Fiscal Year 7/1/13 – 6/30/14; Federal Fiscal Year 10/1/13 – 9/30/14

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Fiscal Year 2013 -2014 – Major Construction \$



Major Construction Dollars Spent in FY 2013-2014

Project Title	County/ Community	Federal Funds	State Funds	Total Cost
ARMY NATIONAL GUARD PROJECTS				
Armory Remodel	Elko/Carlin	8,400,000	0	8,400,000
Readiness Center	Clark/North Las Vegas	24,478,000	8,160,000	32,638,000
Field Maintenance Shop	Clark/Las Vegas	22,998,000	2,000,000	24,998,000
Army National Guard Projects Total		55,876,000	10,160,000	66,036,000
AIR NATIONAL GUARD PROJECTS				
Small Arms Training Set Range	Washoe/Reno	4,500,000	0	4,500,000
Replace HVAC Controls with ALC Controls	Washoe/Reno	91,445	0	91,445
Install Emergency Management System	Washoe/Reno	121,000	0	121,000
Install Canopy	Washoe/Reno	65,000	0	65,000
Install Lightning Protection	Washoe/Reno	95,000	0	95,000
Install Solar Shades	Washoe/Reno	159,812	0	159,812
Replace Base-Wide Flooring	Washoe/Reno	119,692	0	119,692
Install Solar Control and Ventilation	Washoe/Reno	105,569	0	105,569
Repave High-Traffic Facility	Washoe/Reno	270,166	0	270,166
Air National Guard Project Total		5,527,684	0	5,527,684
TOTALS		61,403,684	10,160,000	71,563,684



Master Cooperative Agreement Appendices



The amount of federal support differs by activity supported and the type of facility. Not inclusive of all General Fund requirements of the agency.

- Appendix 1001: Army National Guard (ARNG) Facilities Program
- Appendix 1002: ARNG Environmental Programs Resources Management
- Appendix 1003: ARNG Security Cooperative Agreement
- Appendix 1004: ARNG Electronic Security System Management, Installation, Operation & Maintenance
- Appendix 1005: ARNG Command, Control, Communications, Computers & Information Management
- Appendix 1010: ARNG Anti-Terrorism Program
- Appendix 1014: ARNG Administrative Services Activities
- Appendix 1021: Air National Guard (ANG) Facilities Operations & Maintenance Activities
- Appendix 1023: ANG Security Cooperative Agreement
- Appendix 1024: ANG Fire Protection Activities
- Appendix 1040: ARNG Distributed Learning Program

100% Federally Reimbursed



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Activities:

- Command and Control of State Militia Force
- Management of Facilities for the National Guard
- National Guard Recruitment and Training
- Support Services



Budget Account 3650



Merging of BA 3651 with BA 3650

Office of Military is proposing to merge BA 3651 with BA 3650. This will enable the agency to maintain all operating and maintenance expenditures in one budget account for all facilities.

Transition of Carlin Readiness Center from NSHE is complete. 593rd Transportation Company is utilizing 30,000 square feet of the Carlin Readiness Center.

SFY 2014 Leg Approved GF Authority for 3650 & 3651: \$3,322,719

SFY 2016 GF Requests: \$3,941,731

SFY 2017 GF Requests: \$4,019,534



Major Enhancement Units – BA 3650



E231, E350, E351, E352, E730, E954 & E955

Deferred Maintenance Projects and Construction Projects

Total authority requested is \$11,422,985 for SFY 2016 & 2017

Federal reimbursement is \$10,702,935

State share is \$720,050

*This amounts to \$14.86 Fed Funds per \$1 of State General Fund

(94% Federal Funds)



Major Enhancement Units – BA 3650



E225 & E226

These decision units request for additional accounting staffing to the State Administration Office:

E225: Accounting Assistant 3

E226: Accountant Technician 1

- Increased workload over the last 15 years
- Budget and Workload have quadrupled
- Complexity of the programs has increased significantly
- Reporting and Reimbursement requirements are substantially more complex due to ongoing oversight of state and federal funds



Major Enhancement Units – BA 3650



E228, E232, E234 & E952

These decision units request for maintenance personnel in various locations:

E228 : Grounds Maintenance Worker 4 in Reno Air Base

E232: Maintenance Repair Worker 2 in Reno/Stead (100% Fed Funded)

E234: Grounds Maintenance Worker 2 in Reno/Stead (100% Fed Funded)

E952: Maintenance Repair Worker 2 for the Carlin/Winnemucca/Elko/Ely

Total Authority Requested: \$314,072

Federal Reimbursement: \$226,506

State Share: \$87,566

*72% Federal Funds



Major Decision Units – BA 3650



M503 SFY 2016 & 2017; E877 Supplemental Appropriation SFY 2015

These requests to fund AB 364 (NRS 281.145) for additional military leave costs and also to fund the unanticipated additional military leave costs due to National Guard Bureau's (NGB) clarification of limits on reimbursable military leave cost through the Master Cooperative Agreement (MCA).

In NRS 281.145, military leave for eligible personnel were increased from 15 days to 39 days per calendar year. This could result in up to 78 days per fiscal year given the overlap of 2 calendar years in one SFY. NGB determined it should only be reimbursing for up to 168 hours of military leave for firefighters and up to 120 hours for all other State employees per federal fiscal year under the MCA. Under the current NRS, firefighters are qualified for a minimum of 936 hours and worse case of 1872 hours per SFY. (78 days x 24 hours/shift)



Major Decision Units – BA 3650



M501 & M502 - \$69,653

These decision units request to transfer Shift Differential costs from federal fund reimbursement to state funds.

M504 & M505 - \$220,413

These decision units request to transfer firefighter overtime costs from federal fund reimbursement to state funds.



Military National Guard Benefits – BA 3653



Activity: National Guard Recruitment and Training

Program Description: Supports the activity by reimbursing students meeting reimbursement criteria for up to 100% of the credit hour costs for summer school tuition.

Fiscal Support: 100% General Fund Appropriation
\$57,824 in each year for a total of \$115,648



Military Patriot Relief Fund - BA 3654



Program Description:

The Patriot Relief Fund was established as a benefit to Nevada National Guard members to reimburse college textbooks and Servicemen's Group Life Insurance (SGLI) premiums, and to provide funds for relief from financial hardship caused by the federal activation of the National Guard.

BDR 15A4311234 requests to remove funding for SGLI premiums since benefit to the member does not outweigh cost to the state.

The fund will be almost completely expended at the start of State Fiscal Year 2016. Decision Unit E225 request to restore appropriation fund to actual projected revenue and expenditure: \$94,675 in SFY 2016 & \$129,994 in SFY 2017.



SFY 2016 – 2017 State Public Works Division CIP



1. **C06** Organizational Parking Lot Lighting (Floyd Edsall Training Center)
2. **C07** Security Fence Addition (Stead Training Center)
3. **C79** Facility Maintenance Shop (Washoe County Armory)
4. **M34** Central Plant Renovation (Clark County Armory)
5. **M35** Install Destratification Fans (Various Locations)
6. **M98** Replace Domestic Water Heaters (Army Aviation Support Facility Stead)
7. **M99** Replace Domestic Water Heaters (Stead Regional Training Institute)
8. **P02** Advance Planning – NV National Guard Readiness Center
9. **S01g** Statewide Roofing Program



SFY 2014 – 2015 State Public Works Division CIP



1. **13-M21** Server Room Air Conditioner Installation (LVRC) – Complete
2. **13-M22** Boiler Plant Improvements (WCA) – Complete
3. **13-M23** Asbestos Abatement & Restoration (Henderson Armory) – Complete
4. **13-M24** Install Air Conditioning (Henderson Armory) – Awaiting Structural Retrofit
5. **13-M25** Electrical Power Upgrades (Henderson Armory) – Awaiting Structural Retrofit
6. **13-M54** Replace Main Doors (Stead Training Facility) – Complete
7. **13-P04** Field Maintenance Shop (Washoe County Armory) – 35% Design
8. **13-S02G** Sidewalk Replacement and Restroom Remodel (Plumb Lane Armory) – 90% complete



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Thank you!
**The Nevada National Guard appreciates your
on-going support!!**

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