

UTAH NATIONAL GUARD

EXECUTIVE APPROPRIATIONS COMMITTEE
STAFF: BRIAN FAY

BUDGET BRIEF

SUMMARY

For the Utah National Guard, the Analyst recommends an operations budget of \$68,084,100, approval of the fee schedule detailed in the issue brief, and approval of requested intent language for FY 2014.

BACKGROUND

Administration

Although the primary mission of the Guard is federally oriented, the U.S. Constitution provides for control of these units at the state level. Even so, in the overall program, 91% of all Guard expenditures are from federal funds, and the remaining 9% is from the state.

The Adjutant General is the top military advisor to the Governor, and oversees the day-to-day operations of the Army and Air National Guard in conformance with state statutes and federal regulations. Because of the statewide location of Army Guard units possessing special equipment, they are available for state missions for civil defense, natural disaster, civil disturbance, and large-scale emergency situations at the call of the Governor.

The doctors, nurses, and trained medical technicians of the Utah Army and Air National Guard provide valuable emergency backup capabilities for natural and accidental disasters of large proportions.

Armory Maintenance

The National Guard facilities within the State of Utah serve many different community oriented functions; protective and responsive service training needs functions; local, state and federal disaster command center functions; as well as troop family readiness assistance centers during times of deployment of our service men and women.

In total the Utah Army National Guard facilities are located in 25 communities strategically placed throughout the state. These facilities include armories, maintenance shops, warehouses and 431 building structures located at the Camp Williams strategic training site. The Utah Air National Guard installation located on the east quadrant of the Salt Lake International Airport includes 53 buildings incorporating 135 acres. Francis Peak has 3 buildings on a 5 acre parcel of land.

The Utah Army National Guard continues to make energy and natural resource management one of its top priorities to reduce energy consumption and meet the ever increasing cost of electricity and natural gas. Over the past year they have completed \$2.5 million in energy projects at the Camp Williams Training Site, Draper HQ Building and the West Jordan Armory/Aviation Facilities.

Figure 1: National Guard Budget History

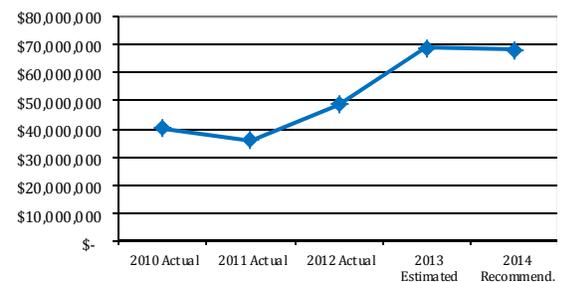


Figure 2: National Guard FTE History

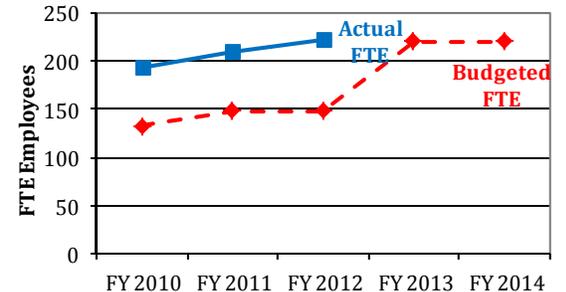
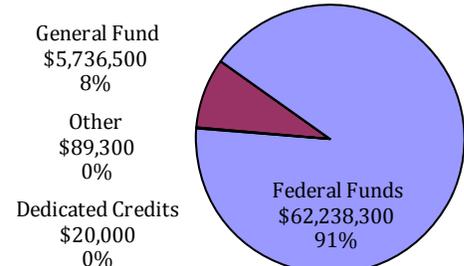


Figure 3: National Guard FY 2014 Funding Mix



ISSUES AND RECOMMENDATIONS

Utility Costs

The Camp Williams facility is utilized for both federal and state needs. A recent audit of facility usage revealed an inaccuracy in the share of the facility for which the National Guard is responsible. The correction results in a reduction of \$127,000 in federal funds that covered utilities for portions of Camp Williams utilized by the National Guard. Should additional resources become available, the fiscal analyst would recommend additional funding of \$127,000 from the General Fund to cover the increase in the Utah National Guard’s utilities obligation.

Intent Language

Under terms of Section 63J-1-603(3)(a) Utah Code Annotated the Legislature intends that appropriations provided for the Utah National Guard in item 1 of Chapter 13 Laws of Utah 2012 not lapse at the close of Fiscal Year 2013. The use of any nonlapsing funds is limited to the following: National Guard Tuition Assistance \$25,000 and Armory Maintenance \$75,000.

The Legislature intends that the National Guard has permission to increase its vehicle fleet by two vehicles in FY 2014 for maintenance and engineering by using appropriated federal funds for that increase.

ACCOUNTABILITY DETAIL

The National Guard is managed under statutory authority; Title 39 of the Utah Code. The reporting of the readiness Infrastructure of the Utah National Guard is through the Commander's Data Certification Program. Additional classified reports are sent to the National Guard Bureau on the overall readiness for the Federal mission. Historical annual reports are published listing the unit accomplishments, economic impact, armory locations, community involvement and the organizational structure. This report is published and distributed annually during the December time frame.

Reports	2008	2009	2010	2011	2012	2013	2014 (est)
Commander's Data Certification	C-3						

The National Guard works closely with both the National Guard Bureau and the State Department of Risk Management to ensure facilities meet standards for both Federal and State missions. The National Guard Bureau and Department of Risk Management requires annual evaluations of all facilities through the Commander's Installation Status Report (ISR). Also, there is an aggressive energy management program that has been implemented to meet the Federal and State mandates for reducing energy consumption. This is reported on Program Armory Maintenance Utility Cost Reports.

Reports	2008	2009	2010	2011	2012	2013	2014 (est)
Commander's installation status report	Q3	Q3	Q3	Q3	Q3	Q3	Q3
100% Federal energy comparison Report	+6.1%	-6.5%	+15.6%	+9.5%	+9.9%	+9.0%	+9.0%
50/50Federal/State energy comparison Report	+6.1%	-1.8%	+6.2%	+11.0%	+11.6%	+11.0%	+11.0%
Fleet Operations MPG	11.7	11.7	11.8	12.2	12.4	12.4	12.4

BUDGET DETAILS

National Guard						
Sources of Finance	FY 2012 Actual	FY 2013 Appropriated	Changes	FY 2013 Revised	Changes	FY 2014* Recommended
General Fund	\$ 5,006,500	\$ 5,736,500	\$ -	\$ 5,736,500	\$ -	\$ 5,736,500
General Fund, One-time	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 45,126,700	\$ 62,890,500	\$ -	\$ 62,890,500	\$ (652,200)	\$ 62,238,300
Dedicated Credits Revenue	\$ 11,500	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000
Transfers	\$ (1,981,200)	\$ 89,300	\$ -	\$ 89,300	\$ -	\$ 89,300
Transfers - Intergovernmental	\$ 143,200	\$ -	\$ -	\$ -	\$ -	\$ -
Beginning Nonlapsing	\$ 40,300	\$ -	\$ 75,900	\$ 75,900	\$ (75,900)	\$ -
Closing Nonlapsing	\$ (75,900)	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 48,771,100	\$ 68,736,300	\$ 75,900	\$ 68,812,200	\$ (728,100)	\$ 68,084,100
Line Items						
Utah National Guard	\$ 48,771,100	\$ 68,736,300	\$ 75,900	\$ 68,812,200	\$ (728,100)	\$ 68,084,100
Total	\$ 48,771,100	\$ 68,736,300	\$ 75,900	\$ 68,812,200	\$ (728,100)	\$ 68,084,100
Categories of Expenditure						
Personnel Services	\$ 14,928,500	\$ 15,009,500	\$ 193,400	\$ 15,202,900	\$ (601,400)	\$ 14,601,500
In-state Travel	\$ 39,900	\$ 50,400	\$ (10,400)	\$ 40,000	\$ 10,400	\$ 50,400
Out-of-state Travel	\$ 339,900	\$ 245,700	\$ 94,300	\$ 340,000	\$ (94,300)	\$ 245,700
Current Expense	\$ 16,848,100	\$ 11,541,800	\$ 2,732,400	\$ 14,274,200	\$ (2,976,600)	\$ 11,297,600
DP Current Expense	\$ 224,000	\$ 319,900	\$ (95,800)	\$ 224,100	\$ 95,800	\$ 319,900
DP Capital Outlay	\$ 304,500	\$ 32,700	\$ (8,600)	\$ 24,100	\$ 8,600	\$ 32,700
Capital Outlay	\$ 16,041,200	\$ 41,536,300	\$ (2,829,400)	\$ 38,706,900	\$ 2,829,400	\$ 41,536,300
Other Charges/Pass Thru	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 48,771,100	\$ 68,736,300	\$ 75,900	\$ 68,812,200	\$ (728,100)	\$ 68,084,100
Other Data						
Budgeted FTE	148	221	0	221	0	221
Actual FTE	223	0	0	0	0	0
Vehicles	34	34	0	34	0	34

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.

LEGISLATIVE ACTION

The Analyst recommends:

1. Approval of the FY 2014 base budget of \$68,084,100 as shown in the budget table detail
2. Approval of the intent language included in this brief.
3. Approval of the fee schedule located on the issue brief.