

# LOUISIANA MILITARY DEPARTMENT

## Answers to Questions Posed by the House of Appropriations

The Military Department has received budget reductions from FY 2012 to 2016 totaling \$5,855,837 through 14 separate reductions over the last 5 years.

**1. During the 2016 sessions, what did the department testify would be the effects of the FY 17 budget on services, staffing, and contracts?**

The Military Department testified to the following:

Based on a **10%** reduction of **\$3,204,385**, the Military Department would lose approximately **\$6,950,956** in federal, self-generated and IAT funds for a total reduction of **\$10,155,341**.

- **Bottom Line Up Front (BLUF): MISSION INEFFECTIVE** in its readiness, capabilities and capacity to support All-Hazards operations and negatively affect “at-risk” youth, community service projects support, and Louisiana’s economy statewide.
  - **EMERGENCY RESPONSE DEGRADED.**
  - **REGIONAL STAGING AREA CLOSED.**
  - **MAJOR POWER PROJECTION PLATFORM / INSTALLATION (Gillis Long Center) PARTIAL CLOSURE**
  - **REDUCTION/LAY-OFF OF 165 STATE EMPLOYEES**
  - **DISPLACEMENT OF 88 FULL-TIME SOLDIERS / AIRMEN AND THEIR FAMILIES.**
  - **READINESS CENTERS / ARMORIES CLOSURES (10)**
  - **RE-STATIONING OF SEVERAL UNITS**
  - **FORCE PROTECTION REDUCTION DEGRADED**
  - **SPECIAL REACTION TEAM (SRT) DEACTIVATED**
  - **ONE YOUTH CHALLENGE PROGRAM (Gillis Long Center) CLOSED**
- The agency reviewed contracts under Executive Order JBE 16-05. A savings of \$16,084 from 4 contracts was identified. They were one-time contract savings and each new contract will be reviewed for cost efficiency on a case-by-case basis for any new Professional, Personal or Consulting service in FY17.

**2. Compared to FY 16, what reductions, including services, staffing, and contracts, have been made in the department in FY 17?**

The Military Department has not received any reductions in FY17.

### 3. What reductions would the department make if there are mid-year reductions to the FY 17 budget?

FY17 mid-year reductions would cause the agency to be **MISSION INEFFECTIVE!** Based on a **7%** reduction of **\$2,251,551**, the Military Department would lose approximately **\$2,130,709** in federal, self-generated and IAT funds for a total reduction of **\$4,382,260**.

Operational Impacts to the Military Affairs Program (**\$1,805,273** - SGF Reduction):

- **EMERGENCY RESPONSE:** NO FUNDS FOR EMERGENCY OPERATIONS and EQUIPMENT READINESS!!! Readiness, Capability, and Capacity significantly degraded. There will be a completely ineffective response to a Hurricane event and a significantly degraded response to a minor event. High risk for unnecessary loss of life and property.
- **REGIONAL STAGING AREA (RSA) CLOSED:** Inability to support Emergency Response Plans / Tasks. No capability for the sustainment of commodity distribution to support Points of Distribution (PODIS) in impacted areas.
- **MAJOR POWER PROJECTION PLATFORM / INSTALLATION** (Gillis W. Long Center) will partially close with minimum support capacity of Readiness Centers / Armories.
- **REDUCTION/LAYOFF/FURLOUGH** of approximately **31** state employees.
- **READINESS CENTERS / ARMORY CLOSURE** of approximately **10** in Parishes/Communities throughout the State.
  - Requires re-stationing of several LANG Units impacting **1017** Soldiers/Airmen and **57** Full-time personnel. High risk for Force Structure Reduction.
  - Takes away mobilization, power projection and sustainment capability for Emergency Response.
- **INABILITY TO SUSTAIN M6 DESTRUCTION CONTRACT** oversight costs.
- **FORCE PROTECTION REDUCTION.** Leaves installation personnel, equipment, and infrastructure exposed and vulnerable to terrorist / criminal activity.
- **CRITICAL MAJOR REPAIRS** for **10** Readiness Centers delayed.
- **SPECIAL REACTION TEAM (SRT)** will be deactivated resulting in significant loss of trained capability to support Law Enforcement.
- **\$10M SEED** required in April to cover August Flood and federal reimbursements.
- **\$960K SUPPLEMENTAL** required to cover August Flood State share (10%).

Operational Impacts to the Education Program (**\$446,278** – SGF Reduction):

- **GILLIS LONG YOUTH CHALLENGE PROGRAM CLOSED.** Inadequate Infrastructure and Installation support capability to support the program.
- **ANNUAL LOSS of \$1,338,834 in Federal funds**
- **REDUCTION/LAYOFF/FURLOUGH** of **118** state employees
- **UNABLE TO SERVE 300 'AT-RISK' YOUTH per class twice a year**
  - Unserved At-Risk youths would be **at risk to enter the Juvenile Justice System**, which costs the state **\$115,000+ per youth** per year as opposed to approximately **\$17,000 per youth** per year at YCP

- **COMMUNITY LOSS of 26,950+ hours** towards community service projects
- **NEGATIVE ECONOMIC IMPACT** to Louisiana is valued at **-\$41,650,000**.

**4. Provide a brief overview of the FY 18 budget request compared to FY 17 by budget unit.**

The Military Department has three budget units: 1) the Military Affairs Program, 2) the Education Program and 3) the Auxiliary Program. The Military Department FY18 Budget Request to FY17 Existing Operation Budget (EOB) comparison results in a net **\$30,052,574** decrease. The following is a summary of the FY18 Budget Request compared to the FY17 EOB by program and means of finance:

	<b>FY17 EOB</b>	<b>FY18 Request</b>	<b>Difference</b>
Military Affairs Program	\$87,195,320	\$56,545,769	<b>(\$30,649,551)</b>
Education Program	\$29,441,842	\$30,032,625	\$590,783
Auxiliary Program	\$294,940	\$301,134	\$6,194
	<b>\$116,932,102</b>	<b>\$86,879,528</b>	<b>(\$30,052,574)</b>
State General Funds	\$36,123,186	\$34,496,087	<b>(\$1,627,099)</b>
Interagency Transfers	\$12,106,158	\$7,502,855	<b>(\$4,603,303)</b>
Self-Generated Funds	\$5,436,717	\$4,820,111	<b>(\$616,606)</b>
Interim Emergency Board	\$0	\$0	\$0
Statutory Dedications	\$50,000	\$50,000	\$0
P38 Camp Minden Fire Prot			
Federal Funds	\$63,216,041	\$40,010,475	<b>(\$23,205,566)</b>
	<b>\$116,932,102</b>	<b>\$86,879,528</b>	<b>(\$30,052,574)</b>

The Military Affairs Program FY18 Request to FY17 EOB comparison results in a net **\$30,649,551** reduction due to two major adjustments:

1. **\$21,848,776** reduction related to the Camp Minden M6 Disposal federally funded contract.
2. **\$ 8,800,775** reduction related to non-recurring expenses such as cash carryforward and August Severe Weather mission.

The Education Program FY18 Request to FY17 EOB comparison results in a net **\$590,783** increase due to inflation, compulsory and net non-recurring adjustments.

The Auxiliary Program FY18 Request to FY17 EOB comparison results in a net **\$6,194** increase due to inflation and compulsory adjustments.

**5. What increases are requested in FY 18 and why are the increases necessary, including any new or expanded programs or services to additional populations?**

The FY18 Budget Request includes line item increases totaling **\$9,811,922** as identified below:

- **Inflation Adjustments** in the amount **\$530,408** based on Office of Planning and Budget's (OPB) guidelines.
- **Compulsory Adjustments** in the amount **\$1,732,223** based on OPB's guidelines.
- **Non-recurring Adjustments:**
  - Major Acquisitions funding in the amount of **\$1,123,500** is required to sustain the current level of operations to include Reserve Component Automation System (RCAS) technological mandated upgrades.
  - Major Repairs funding in the amount of **\$1,154,108** to address backlogged maintenance.
- **Recurring Adjustments:**
  - **\$10,000** in State General funds for Regional Staging Area upgrades.
  - **\$15,000** in Self-Generated authority for the Forestry Management Program's prescribed burn.
  - **\$80,683** in IAT authority to receive Salary Supplement funding from DOE.
  - **\$82,000** in Federal authority for one 100% federally supported position for the Integrated Training Area Management (ITAM) cooperative agreement.
  - **\$84,000** in State General Funds for Jackson Barracks' electrical service acquisition cost rider assessed by Entergy.
  - **\$5,000,000** in IAT (GOHSEP) authority for Emergency Operations.

**6. Are there any reductions in the FY 18 budget requests, including those as a result of annualizing reductions made in FY 17?**

The Military Department FY18 Budget Request includes line item reductions totaling **\$39,747,258** as identified below:

1. **\$21,848,776** reduction related to the Camp Minden M6 Disposal federally funded contract.
2. **\$17,898,482** reduction based on non-recurring expenses such as cash carryforward items, Human Capital Management deconsolidation, August Severe Weather support, etc.

7. Has the department added any positions, including classified, unclassified, and other charges positions, in FY 17? If so, how many and what positions? Did the department request additional positions in the FY 18 budget request? If so, how many and what positions.

The agency has not added any positions in FY17. One additional 100% federally funded position has been requested in FY18; this position is required to support the Integrated Training Area Management (ITAM) program cooperative agreement.

8. Provide a summary of changes in salaries from FY 16 to FY 17, including performance adjustments, promotions, or any other changes in salaries. Provide a summary of requested changes in salaries from FY 17 to FY 18, including performance adjustments, promotions, or any other changes in salaries.

The agency has 752 total positions and planning on no merit salary increases in FY17. The following is a summary of changes in salaries from FY16 to FY17:

<b>All of FY16</b>	<b>Number</b>	<b>Percent of T.O.</b>
○ Career Progressions*:	115	15.2%
○ Merits:	0	0.0%
○ Promotions:	23	3.0%
○ Terminations**:	32	4.2%

  

<b>FY17 to date (as of 18 Nov)</b>	<b>Number</b>	<b>Percent of T.O.</b>
○ Career Progressions*:	24	3.1%
○ Merits:	0	0.0%
○ Promotions:	20	2.6%
○ Terminations**:	6	0.7%

\*Career Progressions include: 4% salary increases for completion of the Cadre’s Challenge Program Instructor Courses (CPIC) 1&2, \$3,600 annual salary increase for Military Police’s Police Officers Standards in Training (POST) Certification, etc.

\*\*Terminations only includes those separations requested and approved by the agency (does not include resignations/retirements, etc.)

There were no performance adjustments/merit increases to salaries in FY16 and the agency is not planning any of these type increases in FY 17. Based on OPB’s guidelines, FY18 funding has been requested for performance adjustments/merits in salaries in the amount of **\$1,623,670**.

**9. What budget adjustments have been made since the initial appropriation to your department? How much in each means of finance has been appropriated to each agency since the initial appropriation?**

The following is a list of budget adjustments made since the FY17 Initial Appropriation:

	<b>State General Funds</b>	<b>IAT</b>	<b>Fees &amp; Self- Generated</b>	<b>Federal</b>	<b>TOTAL</b>
BA7 01-Cash Carryforward	\$1,935,519	\$908,463	\$678,906	\$2,146,720	<b>\$5,669,608</b>
BA7 02-Severe Weather (1 <sup>st</sup> )	\$0	\$1,998,000	\$0	\$0	<b>\$1,998,000</b>
BA7 03-Severe Weather (2 <sup>nd</sup> )	\$0	\$999,000	\$0	\$0	<b>\$999,000</b>
BA7 04-Severe Weather (3 <sup>rd</sup> )	\$0	\$999,000	\$0	\$0	<b>\$999,000</b>
BA7 05-Severe Weather (4 <sup>th</sup> )		\$4,608,972	\$0	\$0	<b>\$4,608,972</b>
BA7 06-HCM Deconsolidation	<b>(\$656,190)</b>	\$0	\$0	\$0	<b>(\$656,190)</b>
<b>Total Adjustments by MOF</b>	<b>\$1,279,329</b>	<b>\$9,513,435</b>	<b>\$678,906</b>	<b>\$2,146,720</b>	<b>\$13,618,390</b>

The following is a comparison of FY17 EOB to FY17 Initial Appropriation:

	<b>FY17 Initial</b>	<b>FY17 EOB</b>	<b>Difference</b>
Military Affairs Program	\$74,479,111	\$87,195,320	\$12,716,209
Education Program	\$28,539,661	\$29,441,842	\$902,181
Auxiliary Program	\$294,940	\$294,940	\$0
	<b>\$103,313,712</b>	<b>\$116,932,102</b>	<b>\$13,618,390</b>
State General Funds	\$34,843,857	\$36,123,186	\$1,279,329
Interagency Transfers	\$2,592,723	\$12,106,158	\$9,513,435
Self-Generated Funds	\$4,757,811	\$5,436,717	\$678,906
Interim Emergency Board	\$0	\$0	\$0
Statutory Dedications	\$50,000	\$50,000	\$0
P38 Camp Minden Fire Prot			
Federal Funds	\$61,069,321	\$63,216,041	\$2,146,720
	<b>\$103,313,712</b>	<b>\$116,932,102</b>	<b>\$13,618,390</b>

**10. Do your spending and staffing levels match the priorities of your department?**

Yes.

**11. Provide the top 5 performance measures that give the outcomes in your department. How do you rank nationally based on these priority measures?**

***The Military Department's mission is "To Protect and Serve the citizens of Louisiana by providing a highly trained, qualified and reliable force to support All-Hazard Responses and "At-Risk" Youth Education Programs".***

The agency's top 5 performance measures that provide outcomes to our department are:

1. **Objective:** Through the installation management activity, provide reliable and ready installations and Readiness Centers capable of supporting Power Projection Platforms and Continuity of Operations (COOP) activities in support of All-Hazards response annually.

**Measurable Outcomes:**

- Percentage of Installations that are mission capable as power projection platforms
- Percentage of readiness centers that are able to support missions, operations and training
- Percentage of public assistance requests that are successfully completed

2. **Objective:** Sustain the workforce by reducing administrative expenditures, reducing reportable accidents, accomplish mandatory training, recognize employee excellence and inventory accuracy of accountable state assets.

**Measurable Outcomes:**

- Percentage of administrative expenditures compared to total operating expenditures
- Percentage of Worker's Compensation claims compared to total number of employees
- Percentage of mandatory training completed annually
- Percentage of eligible employees recognized for awards annually
- Percentage of accountable items inventoried with no loss

3. **Objective:** Through the force protection activity, sustain Force Protection manning requirements to meet needs and ensure safe and efficient installation operations annually.

**Measurable Outcomes:**

- Percentage of assigned personnel to authorized personnel
- Number of certified force protection personnel that are duty qualified to meet U.S Department of Homeland Security and Defense guidelines

4. **Objective:** Operate three Youth Challenge Programs annually.

**Measurable Outcomes:**

- Percentage of entrants graduating
- Percentage completing the HISET during the 5 ½ month Residential Phase
- Number of grade level increased on (TABE) Test of Adult Basic Education total battery average
- Percentage who successfully met the 12 month Post residential phase objectives

5. **Objective:** Operate three STARBASE Programs annually.

**Measurable Outcomes:**

- Percentage of students completing the program
- Percentage of completers with 20% improvement on STEM assessment

The Military Department has insufficient data available on performance measures and outcomes relating to the Military Affairs Program activities due to the fact each state's military department is structured, operated and funded differently.

The Military Department continues to lead the nation as a benchmark in making a difference with the next generation through our Education Program activities consisting of three (3) Youth Challenge Programs and three (3) STARBASE programs.

**12. Provide a list of all sources of revenue that are not appropriated. These funds could include restricted or off budget accounts. Also, please provide the amount anticipated to be used in FY17, the amount in FY18, and any balance or reserve amount for each source or revenue.**

The Military Department does not have any established escrow accounts.

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