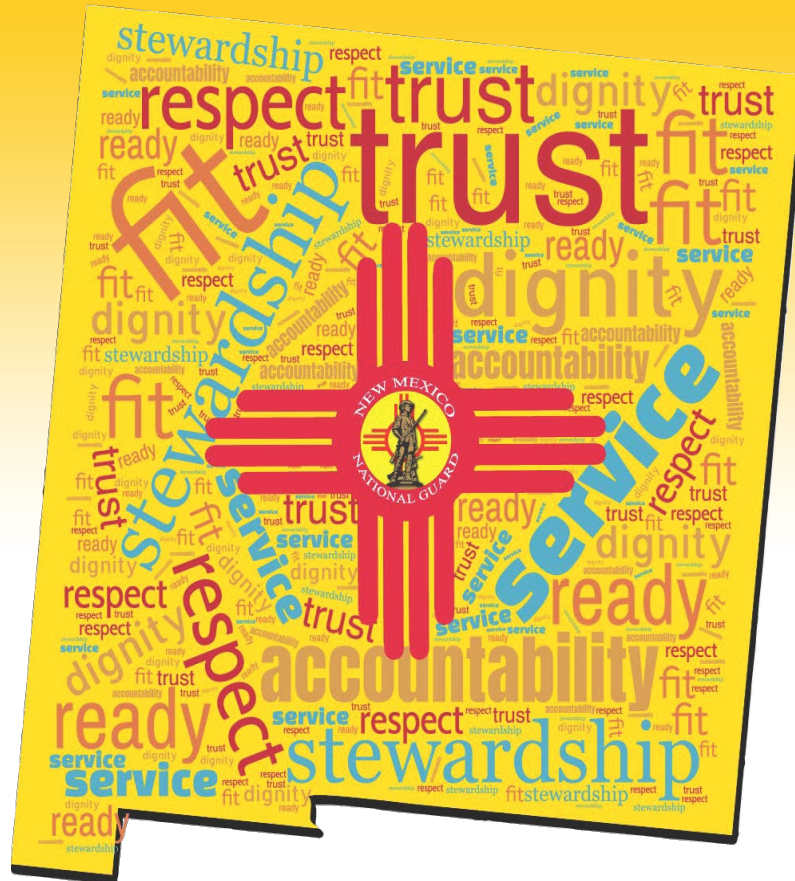




Department of Military Affairs New Mexico National Guard



**New Mexico Adjutant General
Major General Miguel Aguilar
LFC Hearing October 24, 2023**



Protecting the Life and Property of New Mexico Citizens



FY23 SAD/Emergency Response

- **Election Support**
- **Hermit Peak Fire**
- **Mora, San Miguel County Flood Mitigation Assistance**
- **Mora, San Miguel Freezer Distribution**
- **11 Search and Rescue (SAR) missions**
- **Search and Rescue Expenditures - \$161k**
- **25.9 Helicopter flight hours**
- **State Active-Duty Expenditures - \$1.965 mil**

- **Laws of 2023, HB 116 authorized The Adjutant General to employ Active-Duty members of the New Mexico National Guard as State Employees.**
- **Hired two State Employees in FY-24.**
- **Procured two new vehicles for the newly established State-Active Duty Bureau.**



Job Challenge

Job ChalleNGe builds on the ChalleNGe model by providing additional training to Youth ChalleNGe graduates.

- The program is a 17 ½ month military-based training program.
- A 22-week Residential Phase and a one-year Post-Resident Phase
- Provides valuable assistance to at-risk youth by giving recent graduates of the NMNG Youth ChalleNGe Program the opportunity to enroll in a 20-week residential, occupational program at the technical college level.
- This program covers the cost for meals, transportation, housing, tuition, and other fees associated with enrollment for the Youth ChalleNGe graduates selected.
- Job ChalleNGe program partners with community colleges, to provide training in areas such as automotive, EMT, Infant family studies, and Public Safety 911 dispatcher, nurse assistant, phlebotomist, sterile processing, and vet tech.
- Funding 75% federal and 25% General fund
- Located at Expo New Mexico.
- Remodeling the Expo NM billets is in process.
- The Job ChalleNGe leadership hired in FY-2023.
- The first class to be conducted in January 2025.



Youth Challenge

Through training, discipline, and mentoring, the NM National Guard Youth Challenge Academy provides education, leadership, character development, and life coping skills to New Mexico's high school dropouts so they may become productive citizens

- Department of Military Affairs operates two residential classes each fiscal year
- Graduation target of 225 cadets per year
- The program is a 17 ½ month military-based training program
- 22-week Residential Phase and a one-year Post-Resident Phase
- Funding 75% federal and 25% General fund
- Completed 44 classes to date
- 3138 graduates to date
- NMMI Initiative





DMA Appropriation Request FY24-25 Budget Comparisons

- FY25 Total budget request: \$37,264.0
 - FY25 Total Increase: \$4,637.6
 - Base Increase of \$1,789.7
 - Expansion Increase of \$2,847.9
 - Total General fund increase: \$2,886.6
 - Total Federal fund increase: \$1,679.9
 - Total Other Funds increase \$71.1

Funding Source	FY24 OpBud	FY25 Request	Difference
General Fund	9,082.4	11,969.0	2,886.6
Federal Support	23,261.9	24,941.8	1,679.9
Other Revenue*	282.1	353.2	71.1
Total	32,626.4	37,264.0	4,637.6
FTEs	194	203	9



DMA Appropriation Request FY24-25 Budget Comparisons

FY25 Total budget request by Funding Match

Funding Source	FY24 OPBUD	Base Budget Increase	FY25 Base Budget Request	Expansion Budget	Total Request
ISF/IAT	\$146.90	\$71.10	\$218.00	\$0.00	\$218.00
OSF	\$135.20	\$0.00	\$135.20	\$0.00	\$135.20
Total Other	\$282.10	\$71.10	\$353.20	\$0.00	\$353.20
100% General Fund	\$6,552.10	\$550.90	\$7,103.00	\$1,847.90	\$8,950.90
25% General Fund	\$1,975.80	\$210.70	\$2,186.50	\$250.00	\$2,436.50
50% General Fund	\$554.50	\$27.10	\$581.60	\$0.00	\$581.60
Genral Fund Total	\$9,082.40	\$788.70	\$9,871.10	\$2,097.90	\$11,969.00
100% Federal Fund	\$16,806.90	\$268.10	\$17,075.00	\$0.00	\$17,075.00
75% Federal Fund	\$5,900.30	\$634.90	\$6,535.20	\$750.00	\$7,285.20
50% Federal Fund	\$554.70	\$26.90	\$581.60	\$0.00	\$581.60
Total Federal	\$23,261.90	\$929.90	\$24,191.80	\$750.00	\$24,941.80
Agency Total	\$32,626.40	\$1,789.70	\$34,416.10	\$2,847.90	\$37,264.00



DMA Appropriation Request FY24-25 Budget Comparisons

FTE BY FUNDING SOURCE

Funding Source	Filled FTE	Vacant FTE	Base FTE	Expansion FTE	Total FTE
100% General Fund	31	14	45	1	46
25% General Fund 75% Federal Fund	55	31	86	8	94
50% General Fund 50% Federal Fund	0	1	1	0	1
100% Federal Fund	48	14	62	0	62
DMA (Overall)	134.00	60.00	194.00	9.00	203.00



Funding Increase 1

Tricare Reimbursements Expansion

- **Increase requested: \$1,452.9 General Fund**
- Legislative assistance is being requested to reimburse soldiers for their DOD healthcare insurance premiums. The current DOD healthcare provider is TRICARE Reserve Select (TRS). TRS provides qualified National Guard and Reserve members a premium-based healthcare plan, like TRICARE Select through payment of a monthly premium. The New Mexico National Guard believes every soldier should have reliable healthcare while on State Active Duty(SAD). This priority is in line with the Governor's policy on improved access to healthcare. Based on the calculations, a total of about \$1,452,936.72 will be necessary to pay for about 2,498 servicemember's individual Tricare Reserve Select at the current rate of \$48.47. This amount is based 2,498 eligible individuals multiplied by the annual cost of \$581.64. The eligible members are lower ranking members O-1 to O-3, W01 to CW03 and E-1 to E-6.



Funding Increase 2

Job Challenge Increase Expansion \$1M

- **Increase requested: \$1M**
 - **\$250.0K General Fund**
 - **\$750K Federal Fund**
- The Department of Military Affairs is requesting funding to continue a program supported partially by a non-recurring revenue source from FY2023. The amount needed is made up of both Federal and State funding sources. The total Program cost is \$3M of which a 25% General Fund Match of \$750K is required. DMA was appropriated \$2M in Operating budget and \$1M in non-recurring funding. This request will ensure that the \$1M is part of the recurring Operating budget. The funding sources that make up this \$1M dollars are \$250K General fund and \$750K in federal funding. This funding will also support the addition of 8 FTE bringing the total Job Challenge program FTE to 27. The Department of military affairs priority to continue to grow and support both the Youth Challenge and Job Challenge coincide with the Governor's priority on public education by ensuring that they have another chance at receiving the opportunities, they need to succeed in an alternative setting to the K-12 public education system.



Funding Increase 3

Base Increase Personnel costs 200 category

- **Increase requested: \$1,452.5M**
 - **\$603.7 General Fund**
 - **\$848.8 Federal Fund**
- The Department of Military Affairs is in the final stages of their total agency re-organization and proper placement of current FTE. In FY2023 DMA worked to re-class severely underpaid maintenance personnel. In FY2023 DMA met with State Personnel Office and attended SPO Board hearings to begin the class study process for Cadre and Residential advisor positions that work in the Youth Challenge and Job Challenge Programs. The state classification for these positions listed them as pay band 45. These positions are critical to those programs and are needed 24hrs a day. When cross walked to the approved max federal reimbursed rate through the Cooperative agreements of GS8 it was clear that these positions needed reclassification. In the beginning of FY2024 the positions are now pay band 60. We will need additional funds to support our 25% match of these increased personnel costs.
- The Department of military affairs is comprised of 45 mission critical 100% General funded Perm and Exempt positions, and 149 Term positions that support the New Mexico National Guard in day-to-day operations. The success of the agency relies on the retention, selection, and competitive hiring of quality candidates for both the state programs office as well as the various federal cooperative agreements. This increase also includes additional incurred costs from the increase in the 200 category consolidated rates. The increase is comprised of a base increase of \$1,452.5 of which \$603.7 is general fund and \$848.8 is Federal Funding. The requested amount is based on calculations using the DFA budget projection spreadsheet tailored to our agency by funding source and program and calculating based on the new pay rates from the FY24 legislative increases, along with the new midpoints for vacant positions, re-classifications and increases in process and the consolidated rate sheet provided for FY25. The request to increase funding for recruiting and retention efforts and to ensure that we have funding for re-classifications and to fill vacant positions, will allow us to do our part in providing sustainable investments in our own workforce, both on the state agency level and the National Guard federal level.



Funding Increase 4

Base Increase 300 & 400 Category

- **Increase requested: \$337.2M**
 - **400 category \$185.0K General Fund**
 - **300 Category \$81.1K Federal Fund**
 - **300 category 71.1K Other Revenue**
- The requested amount in the 300 Contractual Category represents an overall increase of \$657.7K. The funding source that makes up this increase is \$586.6K in federal funds of which \$505.5 is being moved from the 400-category leaving the overall federal increase of \$81.1K and the remaining amount of \$71.1K is in ISF transfers. An Increase in PED meal reimbursement pass through transfers has been identified for FY2025 this revenue helps to fund contracted Meals Services for the Youth Challenge Academy. The majority of the \$586.6K increase comes from our Federal Cooperative Agreement that provides Facilities Management. The increase is being budgeted primarily in account code 535800 Capital Professional Contracts as this CA has multiple A&E Design projects ready to be executed in their Federal Fiscal Year 2024 which includes the first quarter of our Fiscal Year 2025
- The amount being requested in the 400 Other Category represents an overall decrease of (\$320.5K). This includes an increase in General funds of \$185K to continue operating at current levels and a decrease in federal funds in the amount of (\$505.5K). The GF increase will cover the Property Insurance rate increases, DoIT rate increase, Vehicle rate increase, as well as Utility increases the remaining decrease in federal funds are for the realignment of Federal funds from the 400 categories to the 300 categories for Design projects as stated above.



Funding Increase 5

Recruiting and Retention Expansion

Increase requested: \$300K General Fund

- Funds are being requested to enhance the recruiting and retention efforts for the New Mexico National Guard. These efforts include paying bonuses to soldiers who recruit guardsmen and women. These funds will also be used to contract for an Armed Services Vocational Aptitude Battery (ASVAB) Tutoring program.



Funding Increase 6

Construction Project Manager 100% GF FTE Expansion

Increase requested: \$95K General Fund

- The Department of military affairs is lacking a state funded position to manage construction projects that are 100% state funded. Currently, all of the three Construction Project Managers are 100% federally funded and are only authorized to work on construction