

Project Title	Agency Priority	Strategic Score	Funding Source	Agency Request			Governor's Rec	Governor's Planning Estimates	
				2004	2006	2008	2004	2006	2008
Asset Preservation	1	468	GO	\$4,000	\$4,500	\$5,000	\$4,000	\$4,500	\$5,000
Facility Life/Safety	2	475	GO	1,000	1,000	1,000	1,000	1,000	1,000
Indoor Range Abatement and Conversion	3	300	GO	1,029	0	0	0	0	0
Americans with Disabilities Act Updates	4	350	GO	1,300	1,000	700	0	0	0
Stillwater Training and Community Center			GO	0	12,559	0	0	0	0
Cambridge Training and Community Center			GO	0	8,515	0	0	0	0
West St Paul Training and Community Ctr			GO	0	8,515	0	0	0	0
Military Affairs - Emergency Management Fac			GO	0	3,708	42,305	0	0	0
Anoka Training and Community Center			GO	0	0	12,087	0	0	0
Blaine Training and Community Center			GO	0	0	8,500	0	0	0

Project Total	\$7,329	\$39,797	\$69,592	\$5,000	\$5,500	\$6,000
General Obligation Bonding (GO)	\$7,329	\$39,797	\$69,592	\$5,000	\$5,500	\$6,000

<b>Funding Sources:</b>	GF = General Fund	THF = Trunk Highway Fund	OTH = Other Funding Sources
	GO = General Obligation Bonds	THB = Trunk Highway Fund Bonding	UF = User Financed Bonding

### Agency Profile At A Glance

- ◆ There are currently 12,000 military members of the Minnesota National Guard.
- ◆ The Department of Military Affairs manages 2.3 million square feet (SF) of facilities within 1,424 buildings on 53,000 acres at Camp Ripley; 508,027 SF in 64 National Guard Training facilities; and 1.6 million SF in 63 National Guard Training and Community Centers (armories).
- ◆ The agency annually supports 2,800 National Guard men and women through its tuition reimbursement program.
- ◆ The department has overseen 21,551 National Guard man-days in response to state emergencies since July 2001.

### Agency Purpose

The Minnesota Department of Military Affairs, also known as the Minnesota National Guard, "is comprised of and includes the military forces of the state, the office of the adjutant general, all military reservations, military installations, armories, air bases, and facilities owned or controlled by the state for military purposes, and civilians employed by the state for the administration of the military department." (M.S. Ch.190.05)

- ⇒ *Federal Mission:* As a federal entity, military members of the Minnesota National Guard serve as a reserve force for the United States Army and Air Force. They are subject to be called to federal active duty for extended periods of time by the President.
- ⇒ *State Mission:* As a state entity, the Minnesota National Guard provides support to local law enforcement agencies during natural disasters and other emergencies at the direction of the governor.
- ⇒ *Community Mission:* The Minnesota National Guard is also involved in community support projects throughout the state. These projects give our soldiers a chance to "give back to the community."

The vision of the Department of Military Affairs is to provide leadership, resources, and support to the National Guard to assist in accomplishing these three missions.

### Core Functions

The Department of Military Affairs provides the structure and resources to accomplish the four core programs that support the Minnesota National Guard:

- ◆ Maintenance of Training Facilities
- ◆ Enlistment Incentives
- ◆ Emergency Services
- ◆ Administrative Support

### Operations

The department's customer base is the 12,000 members of the Minnesota Army and Air National Guard, the directors and managers responsible for the execution of the federal-state cooperative agreements, and the citizens of the state and nation during emergencies.

The **Facilities Management Office** is the primary staff section responsible for maintaining the state's facilities used to train and house the members of the Minnesota National Guard and to protect the state's investment in facilities. Each Air National Guard Base also has a Civil Engineering function that is responsible for the maintenance of the federal facilities that are supported with state dollars.

**Incentives and Education Services** is responsible for managing the department's enlistment incentives and tuition reimbursement programs. These programs provide incentives to the men and women who enlist and maintain their memberships in the Army and Air National Guard.

**Emergency Services** is managed by the Military Support directorate of the state staff. They provide the command and control services to the governor when the National Guard is activated in response to state emergencies.

**State staff** provides the general administrative, financial, accounting, budgeting, and human resource support necessary for the operation of the department.

**Budget**

Of the department's total budget, 77.3% comes from the federal government through cooperative agreements for facilities maintenance, telecommunications, security, firefighting, and the STARBASE educational program. The state general fund accounts for 21.9%, and approximately 0.8% comes from other sources (local government, facility sales, housing operations, etc.).

The Department of Military Affairs is also responsible for an additional approximately \$340 million, received from the federal government during the state's biennium. These funds come directly from the federal government, do not pass through the state treasury, and are paid to individuals and vendors for federal-related activities.

The department's staff includes 292 employees who approximate 238 full-time equivalents. Only 31 of these employees are 100% state-funded. The remainder are predominantly federally funded -- some at 100% and most others at 75%.

**Contact**

Major General Larry W. Shellito, Adjutant General  
Department of Military Affairs  
Veterans Service Building  
20 West 12<sup>th</sup> Street  
Saint Paul, Minnesota 55155

Phone: (651) 282-4664

Fax: (651) 282-4541

World Wide Web Home Page:

<http://www.dma.state.mn.us>

For information on how this agency measures whether it is meeting its statewide goals, please refer to <http://www.departmentresults.state.mn.us/>

**At A Glance: Agency Long-Range Strategic Goals**

Military Affairs has developed the following long-range capital goals:

- ◆ Through an asset preservation program, upgrade or replace building components and continue our program of repairing the exterior building envelopes at all of the armory buildings.
- ◆ Maintain the health and safety of the users of our facilities by seeking funding for: Americans with Disability Act (ADA) projects; facility fire and smoke alarms, heat detectors, and emergency lighting; and indoor firing range rehabilitation or conversion.
- ◆ Seek funding from various sources to provide facilities for newly acquired units and to replace those facilities that can no longer be maintained to the standards of the department in a cost-effective way.

**Trends, Policies and Other Issues Affecting the Demand for Services, Facilities, or Capital Programs**

The state of Minnesota has a significant inventory of facilities used by the Minnesota Army National Guard. These include armories, logistical facilities, and various other training facilities located throughout the state. Although state owned, most of these facilities were constructed with some level of federal support and many of them receive federal support for operations. The current inventory consists of over 1,550 facilities with more than 4.4 million square feet of space. Asset preservation is seen as an ongoing long-range need covering a certain number of facilities each two-year period. The Department of Administration intends to significantly reduce the level of Capital Asset Preservation and Replacement Account (CAPRA) support to state agencies. These funds were used for major facility envelope repair and replacement. The Department of Military Affairs has increased its request for asset preservation funds to mitigate the impact of this reduction

Armories – The Department of Military Affairs' mission requires a significant investment in training and administrative facilities. The most recognizable of these facilities is the armory. Also known as National Guard Training and

Community Centers, armories serve as the home station for the almost 9,000 members of the Army National Guard. These facilities, located in 62 communities around the state, are also made available to local government, community organizations, and individuals for a wide variety of activities. The state currently has 63 armories (one leased) with a total of almost 1.6 million square feet of space.

Over the last several years, there have been limited federal funds available for replacement of our aging inventory of armory facilities. Previously, the federal government provided 75% of the construction costs for the basic armory. The remaining 25% was funded cooperatively by the state and the municipality within which the armory was located. The state share (approximately 12½%) was funded via a lease payment to the Minnesota State Armory Building Commission that sold bonds to finance the non-federal share of the construction costs. Without additional funding for replacement of our aging facilities, the ability of the National Guard to train and house military units will continue to be seriously impacted.

This lack of federal funding also impacts on the ability to acquire additional units for the Minnesota National Guard. Because of the state's success in recruiting and retaining soldiers, the Army National Guard is seeking additional force structure. These authorizations bring federal funds for full-time employees and traditional soldiers into the state. However, without permanent facilities for the units and their equipment, we will no longer remain competitive in attracting additional force structure.

The federal government will generally not provide funds for routine maintenance and repair of current armory facilities. The state must pay all costs of operation and minor maintenance for armory facilities.

The department does not anticipate any reduction in the demand for state military support of emergencies and natural disasters. As evidenced by the fire and tornado support requested in 2003, the demand remains high. This military support is dependent upon the ability of the department to maintain clean, safe, and functional facilities to train and house the soldiers called to state service by the governor.

Logistical Facilities – The maintenance and repair support for Army National Guard training and logistical facilities (non-armory) remains fairly static. Many of the facilities located on the Camp Ripley reservation, although state-owned, are 100% federally supported. Other logistical support facilities (Organizational Maintenance Shops) are also state-owned and supported federally. The Army National Guard has 15 of these facilities located throughout the state that were, until recently, supported 75% federally and 25% state. The federal government has just changed the operational support and maintenance and repair support to 100% federal.

The Air National Guard will continue to be a major part of the overall Air Force mission support. As the size of the active Air Force continues to be reduced, the missions of the Air National Guard have increased proportionately. The Air Force continues to be confident that the Air National Guard can absorb some of the missions previously accomplished by the active component.

#### **Provide a Self-Assessment of the Condition, Suitability, and Functionality of Present Facilities, Capital Projects, or Assets**

The department's facility inventory is rapidly approaching obsolescence. Fully 35 (56%) of the department's 62 armory facilities are over 40 years old. Twelve (19%) are over 70 years old. Many of these facilities were constructed when the demands for space were fairly straightforward – administrative, drill floor, classroom, and storage spaces were all very generic. However, as technology requirements have rapidly increased, so has the demand for upgraded electrical, communications, and computer related wiring and facilities. Additionally, as the missions of the tenant units have become more technology dependent, facilities must be constructed or re-configured to accommodate them.

Some of these facilities have outlived their useful lives. Structural, electrical, plumbing, roof, window, and heating plant repairs are becoming prohibitively expensive and more frequently required. The department has a maintenance backlog estimated at over \$23 million. The operating budget continues to be inadequate to make any appreciable reduction in this maintenance backlog. Upgrading facilities to meet current code requirements becomes impractical as repairs become more extensive and expensive. For example, many of these facilities were constructed before indoor air quality was recognized as

a work-place issue, and consequently they have poor air circulation and aging heating plants. Moreover, expansion to accommodate modern needs is often impractical in older facilities because they are now land-locked.

#### **Agency Process Used to Arrive at These Capital Requests**

The Facilities Management Office at Camp Ripley manages the agency's facility maintenance and repair program. That office is staffed with facility planners, architectural and design specialists, environmental specialists, physical plant management staff, building maintenance coordinators, and other support staff.

The asset preservation and facility improvement portions of the budget request are based on our ongoing facility inspections by our facilities management staff and input from the National Guard unit administrators. This facilities status data is referred to the Adjutant General's Facility and Stationing Committee where other issues such as future stationing and force structure changes are factored into the list of requirements. In developing this plan, high priority is given to those projects necessary to comply with laws and codes, where major improvements are required to protect the state's investment in facilities, and where improvements are required to make the facilities more useable by tenant organizations.

The plan for new construction is based on ongoing evaluations of the facility inventory with respect to functional space requirements of the military organizations assigned to the state. Other factors include: the current structural state of the facility, costs of renovation and/or remodeling, the extent of repairs required which may also require compliance with current code, the ability of the current site to meet the increased demands for space, the opportunities for joint construction projects that meet the capital needs of the department and local communities, and the need to replace the current leased space with space specifically designed for military use.

Senior members of the Adjutant General's staff give broad guidance for the facilities management process through a Facilities and Stationing Committee. Chaired by the Adjutant General, this committee meets bi-monthly to review the military force structure changes and determine how the facilities management program must respond to accommodate anticipated changes. Additional information is provided by various National Guard directorates and

through ad-hoc and standing committees using total quality principles. Demographic studies are also considered when making new siting decisions and when replacing existing facilities. All major projects are reviewed and approved by the Facilities and Stationing Committee that makes recommendations to the Adjutant General for final approval.

The Minnesota National Guard also uses the Army Communities of Excellence (ACOE) program plan to continuously review operations and facilities plans. Modeled after the Malcolm Baldrige Award program, ACOE allows the organization to take a critical look at all phases of planning and program execution.

Members of our Design and Construction Operations Section staff estimate the construction costs that are then reviewed by our staff architect.

**Major Capital Projects Authorized in 2002 and 2003**

2002: Asset Preservation statewide	\$2.5 million
ADA Improvements statewide	\$357,000
Facility Life-Safety statewide	\$1 million
Capital Asset Preservation and Replacement Account (CAPRA) Roof and Boiler	\$1.005 million
CAPRA Emergency Lead Abatement	\$150,000

**2004 STATE APPROPRIATION REQUEST:** \$4,000,000

**AGENCY PROJECT PRIORITY:** 1 of 4

**PROJECT LOCATION:** Armory & Training Facilities Statewide

**Project At A Glance**

- ◆ For reducing the backlog of maintenance, repair, replacement, and renovation needs of existing facilities.
- ◆ Will have a federal match of 50% or 75% depending on scope of work. Major components (roofs, boilers, etc.) are eligible for 50% federal share; other minor safety (fire sprinklers, etc.) renovations are eligible for 75% federal share.

**Project Description**

This request is for \$4 million in general obligation bond funds to address the deferred maintenance needs at armory and training buildings throughout the state. The department maintains approximately 1.6 million square feet in armory buildings along with approximately two million square feet of training and housing buildings at Camp Ripley. This project would address some of the backlog of maintenance work order requests submitted by the users and building maintenance coordinators responsible for the upkeep of these buildings. Some of this work will be “batched” with other repairs to make renovations eligible for greater federal participation.

Since 1995, the Department of Military Affairs (DMA) has continued to develop in-depth facilities audits with our facility managers to identify deferred maintenance needs. This process helped the department determine how large its portion of the “capital iceberg” had become. The current operating budget has, at best, been able to keep up with necessary priority repairs, leaving a growing backlog of projects.

Detailed facility audits have revealed that this backlog of maintenance and renovation requests is in excess of \$23 million. Facility aging creates

additional maintenance and repair problems. Currently, the average age of the department's armory facilities is 42 years. In priority order, phasing of asset preservation projects is:

- ◆ building envelope (roofs, windows, tuckpointing, etc.);
- ◆ safety/liability related projects;
- ◆ sanitary issues (e.g. toilet facilities);
- ◆ functionality projects (e.g. rehabilitation of training rooms, lighting); and
- ◆ aesthetics/livability projects, if funding remains.

Some examples of safety/liability issues that are included within the scope of this project are repairs to curbs, sidewalks and building entrances, updating of electrical service, and ventilating systems.

Some other examples of the projects anticipated within this request include the repair, replacement, or renovation of:

- ◆ floors and floor coverings,
- ◆ toilet facilities (non Americans with Disability Act [ADA]),
- ◆ light fixtures and associated wiring,
- ◆ pumps and motors,
- ◆ ventilating and air conditioning systems,
- ◆ interior training rooms,
- ◆ shower/locker room facilities, and
- ◆ other projects which extend the life of the facility.

**Asset Preservation Requests**

<u>2004</u>	<u>2006</u>	<u>2008</u>
\$4 million	\$4.5 million	\$5 million

**Priority projects include:**

- ◆ Alexandria, Redwood Falls – Boiler
- ◆ Brooklyn Park, Brainerd, Bemidji – Roof
- ◆ Roseville – Batched
- ◆ Sauk Centre, Morris, Hutchinson, Litchfield – Batched
- ◆ St. James, Pipestone – Batched
- ◆ Red Wing, Faribault, Rochester – Batched
- ◆ Crookston, Detroit Lakes, Fergus Falls – Batched

**Asset Preservation**

A specific project list will be refined once the source and amount of appropriated dollars is known.

As stated in the agency's strategic plan, DMA must focus its attention on maintaining and upgrading existing buildings. With federal grant funding for new buildings greatly reduced, it is imperative the department keep its building assets in good working order and repair to meet the needs of the buildings' users.

The department's goal is to minimize or eliminate further additions to the agency's backlog of maintenance and repair projects on its asset preservation list, while at the same time methodically eliminating the existing "iceberg" of projects. Funding at the levels requested could be efficiently managed by department personnel and parallels backlog reduction goals identified in the agency performance report.

**Impact on Agency Operating Budgets (Facilities Notes)**

Because these projects deal primarily with backlog, there will not be a direct impact on the operating budget. However, energy savings will occur with better insulation, motor efficiencies, etc., allowing a reduction in utility costs which in turn stretches operating budget dollars.

**Previous Appropriations for this Project**

Capital Budget (\$4.75 million)

FY 2002	\$2.5 million
FY 2000	\$1.5 million
FY 1998	\$250,000
FY 1996	\$500,000

Centrally Managed Capital Asset Preservation and Replacement Account (CAPRA) (\$6.075 million)

FY 2002	\$1 million
FY 2000	\$2.4 million
FY 1998	\$1.65 million
FY 1996	\$1.025 million

**Other Considerations**

Current and future requests are somewhat higher than last capital budget request in anticipation of the change in the Department of Administration's CAPRA request.

**Project Contact Person**

Terrence J. Palmer, Comptroller  
 Department of Military Affairs  
 Veterans Service Building  
 St. Paul, Minnesota 55155-2098  
 Phone: (651) 282-4678  
 Fax: (651) 282-4493  
 E-mail: [terry.palmer@mn.ngb.army.mil](mailto:terry.palmer@mn.ngb.army.mil)

Lieutenant Colonel Jama M. Davidson  
 Facilities Management Officer  
 Camp Ripley, 15000 Highway 115  
 Little Falls, Minnesota 56345-4173  
 Phone: (320) 632-7315  
 Fax: (320) 632-7473  
 E-mail: [jama.davidson@mn.ngb.army.mil](mailto:jama.davidson@mn.ngb.army.mil)

Mr. Thomas Vesely, Architectural Supervisor  
 Camp Ripley, ATTN: MNAG-D  
 15000 Highway 115  
 Little Falls, Minnesota 56345-4173  
 Phone: (320) 632-7570  
 Fax: (320) 632-7473  
 E-mail: [tom.vesely@mn.ngb.army.mil](mailto:tom.vesely@mn.ngb.army.mil)

**Governor's Recommendations**

The Governor recommends general obligation bonding of \$4 million for this program. Also included are budget planning estimates of \$4.5 million in 2006 and \$5 million in 2008.



<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	10,825	6,000	6,750	7,500	31,075
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>10,825</b>	<b>6,000</b>	<b>6,750</b>	<b>7,500</b>	<b>31,075</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	4,750	4,000	4,500	5,000	18,250
<b>State Funds Subtotal</b>	<b>4,750</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>18,250</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	2,000	2,250	2,500	6,750
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	6,075	0	0	0	6,075
<b>TOTAL</b>	<b>10,825</b>	<b>6,000</b>	<b>6,750</b>	<b>7,500</b>	<b>31,075</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	4,000	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

<b>STATEWIDE STRATEGIC SCORE</b>		
<b>Criteria</b>	<b>Values</b>	<b>Points</b>
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	35
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	100
User and Non-State Financing	0-100	33
State Asset Management	0/20/40/60	60
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	50
<b>Total</b>	700 Maximum	468

**2004 STATE APPROPRIATION REQUEST:** \$1,000,000

**AGENCY PROJECT PRIORITY:** 2 of 4

**PROJECT LOCATION:** Albert Lea, Alexandria, Appleton, Bloomington, Duluth, Morris, Northfield, Ortonville, and Pine City

**Project At A Glance**

- ◆ Life/Safety alterations to existing National Guard Training and Community Centers (armories) throughout the state.
- ◆ Will be able to acquire \$3 million in federal funds as match to the \$1 million in state funds (Costs shared 75/25%).

**Project Description**

The purpose of this \$1 million general obligation bond fund request is to address the required life/safety alterations to existing National Guard Training/Community Centers (Armories) throughout the state. Requested project funding would greatly enhance personnel safety.

These projects are considered significant, permanent and long overdue improvements to our armory facilities. Many of the armories have been used for emergency shelters. Some facilities are not meeting current building codes and personnel are working in potentially dangerous buildings. These projects provide needed improvements in the facilities, which will make their use much safer and will include: fire/smoke alarm systems, emergency egress lighting, emergency egress improvements (fire doors, etc.).

If we can acquire the federal funding, we will bundle these projects with other federally funded improvements to get the best “bang for the buck” on projects at each location. We anticipate being able to match each dollar of state funding with \$3 of federal funding.

**Projects are programmed as follows (programmed locations may vary within the three biennia):**

<u>FY 2004-05</u> (\$1 million)	<u>FY 2006-07</u> (\$1 million)	<u>FY 2008-09</u> (\$1 million)
Albert Lea	AASF	Appleton OMS*
Duluth	Roseville	Cloquet OMS
Northfield	Stillwater	Detroit Lake OMS
Ortonville	Litchfield	Hibbing OMS
Appleton	Camp Ripley, 15-001	New Brighton OMS
Alexandria	Hastings	Rochester OMS
Pine City	Brooklyn Park	Willmar OMS
Bloomington	Hutchinson	Camp Ripley Facilities
Morris	Sauk Centre	

\*OMS buildings are Organizational Maintenance Shops where National Guard vehicles and equipment are repaired and stored.

**Impact on Agency Operating Budgets (Facilities Notes)**

None.

**Previous Appropriations for this Project**

\$1 million in FY 2002 Capital Budget

**Project Contact Person**

Terrence J. Palmer, Comptroller  
 Dept of Military Affairs  
 Veterans Service Building  
 St. Paul, Minnesota 55155-2098  
 Phone: (651) 282-4678  
 Fax: (651) 282-4493  
 E-mail: [terry.palmer@mn.ngb.army.mil](mailto:terry.palmer@mn.ngb.army.mil)

Lieutenant Colonel Jama M. Davidson  
Facilities Management Officer  
Camp Ripley, 15000 Highway 115  
Little Falls, Minnesota 56345-4173  
Phone: (320) 632-7315  
Fax: (320) 632-7473  
E-mail: [jama.davidson@mn.ngb.army.mil](mailto:jama.davidson@mn.ngb.army.mil)

Mr. Thomas Vesely, Architectural Supervisor  
Camp Ripley, ATTN: MNAG-D  
15000 Highway 115  
Little Falls, Minnesota 56345-4173  
Phone: (320) 632-7570  
Fax: (320) 632-7473  
E-mail: [tom.vesely@mn.ngb.army.mil](mailto:tom.vesely@mn.ngb.army.mil)

#### **Governor's Recommendations**

The Governor recommends general obligation bonding of \$1 million for this program. Also included are budget planning estimates of \$1 million in both 2006 and 2008.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	1,000	4,000	4,000	4,000	13,000
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>13,000</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	1000	1,000	1,000	1,000	4,000
<b>State Funds Subtotal</b>	<b>1000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	3,000	3,000	3,000	9,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>1000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>13,000</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1000	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

<b>STATEWIDE STRATEGIC SCORE</b>		
<b>Criteria</b>	<b>Values</b>	<b>Points</b>
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	120
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	70
Agency Priority	0/25/50/75/100	75
User and Non-State Financing	0-100	75
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
<b>Total</b>	700 Maximum	475

Indoor Range Abatement and Conversion

**2004 STATE APPROPRIATION REQUEST:** \$1,029,000

**AGENCY PROJECT PRIORITY:** 3 of 4

**PROJECT LOCATION:** Albert Lea, Bloomington, Brainerd, Duluth, Jackson, Montevideo, Moorhead, Rochester, Rosemount, St. Peter

**Project At A Glance**

- ◆ Lead abatement and indoor firing range conversion at ten National Guard Training/Community Centers.
- ◆ Indoor ranges are considered unsafe - ranges do not meet minimum health and safety standards.
- ◆ Each location requires lead abatement of indoor firing range and adjacent rooms occupied by the full-time force or utilized by the community.
- ◆ 18,000 square feet of currently unusable indoor firing range space will be converted to other uses, *i.e.* storage, classrooms, offices, etc. to help reduce facility space shortfalls.

**Project Description**

This request is for \$1.029 million in general obligation bond funds for lead abatement and conversion of unusable indoor firing ranges into storage, classrooms, offices, etc.

**Locations:** The Minnesota Army National Guard (MN ARNG) currently has 10 closed Indoor Firing Ranges (IFR's) at its Training and Community Centers (TACC's), formerly known as National Guard Armories. These are located at: Moorhead, Duluth, Brainerd, Bloomington, Rosemount, Montevideo, St. Peter, Jackson, Albert Lea, and Rochester.

**IFR Environmental Management Study:** RESPEC Environmental, Inc., was contracted by the Facilities Management Office, Department of Military

Affairs (DMA), to perform an IFR study. The overall scope of work for this project was as follows:

- ⇒ *Investigate and Document Range Designs and Utilization.* Investigate and record existing range operation, management practices, uses and users, design, and technologies.
- ⇒ *Determine Environmental and Safety Compliance.* Determine the applicable environmental and safety laws, rules, regulations, and ordinances (air, water, waste management, and Occupational Safety and Health Act [OSHA]) where outside agencies have regulatory authority and oversight of department activities. Determine existing conditions through testing and analysis and compare to the environmental and safety standards.
- ⇒ *Propose Course of Action.* Propose corrective actions including cost estimates for each course of action. Determine best management practices and include design criteria for "state of the art" future ranges. Include cost for closing and decontaminating ranges for other uses.

**Results of Study:** The result of the study indicated that most of the IFR's exceeded the lead concentration regulatory level, requiring extensive interior cleanup. If any IFR is to remain in operation, then rehabilitation is required with state of the art technology. Only the range at Brooklyn Park, which is operated by the city under lease from DMA, remains operational.

**Impact:** The MN ARNG no longer has a need for the IFR's. All range firing is conducted at Camp Ripley on state of the art outdoor firing ranges. Numerous letters were forwarded to civilian users of the IFR's and meetings were conducted with the civilian range users to ensure that these ranges were no longer needed and/or practical to operate.

The DMA developed plans to clean ranges and adjacent areas and then convert range spaces to help fill some of our pressing needs at these locations for storage, classrooms, and offices. These facilities are short on space per current criteria for National Guard facilities and this conversion will put 18,000 square feet of much needed space back into use. This space is currently unusable due to contamination.

**Indoor Range Abatement and Conversion**

**Cost Estimates per IFR: Range cleanup and conversion (\$ in thousands)**

	<u>Abatement</u>	<u>Conversion</u>	<u>Total</u>
Albert Lea	\$37	\$68	\$105
Bloomington	125	64	189
Brainerd	47	62	109
Duluth	47	68	115
Jackson	-	70	70
Montevideo	-	70	70
Moorhead	68	51	119
Rochester	52	68	120
Rosemount	-	39	39
St. Peter	<u>27</u>	<u>66</u>	<u>93</u>
Totals	\$403	\$626	\$1,029

**Impact on Agency Operating Budgets (Facilities Notes)**

The funding and completion of these projects will ensure that state operating budget dollars will not be needed for future cleanup costs. This also reduces money spent rehabilitating existing space to address lack of storage and classroom spaces.

**Previous Appropriations for this Project**

Department of Administration approved FY 2002 Capital Asset Preservation and Replacement Account (CAPRA) applications and provided funds in the amount of \$150,000 for abatement only of Jackson, Montevideo, and Rosemount Training and Community Centers. These facilities were most heavily used by young children.

**Project Contact Person**

Terrence J. Palmer, Comptroller  
 Dept of Military Affairs  
 Veterans Service Building  
 St. Paul, Minnesota 55155-2098  
 Phone: (651) 282-4678  
 Fax: (651) 282-4493  
 E-mail: [terry.palmer@mn.ngb.army.mil](mailto:terry.palmer@mn.ngb.army.mil)

Lieutenant Colonel Jama M. Davidson  
 Facilities Management Officer  
 Camp Ripley, 15000 Highway 115  
 Little Falls, Minnesota 56345-4173  
 Phone: (320) 632-7315  
 Fax: (320) 632-7473  
 E-mail: [jama.davidson@mn.ngb.army.mil](mailto:jama.davidson@mn.ngb.army.mil)

Major Donald M. Rodewald  
 Facilities Management Office-Operations  
 IFR Project Officer  
 Camp Ripley, 15000 Highway 115  
 Little Falls, Minnesota 56345-4173  
 Phone: (320) 632-7568  
 Fax: (320) 632-7473  
 E-mail: [donald.rodewald@mn.ngb.army.mil](mailto:donald.rodewald@mn.ngb.army.mil)

**Governor's Recommendations**

The Governor does not recommend capital funds for this project.



<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	150	1,029	0	0	1,179
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>150</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,179</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	0	1,029	0	0	1,029
<b>State Funds Subtotal</b>	<b>0</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,029</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	0	0	0	0
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	150	0	0	0	150
<b>TOTAL</b>	<b>150</b>	<b>1,029</b>	<b>0</b>	<b>0</b>	<b>1,179</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,029	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
No	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Indoor Range Abatement and Conversion

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	50
User and Non-State Financing	0-100	0
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
<b>Total</b>	700 Maximum	300

**Americans with Disabilities Act Updates**

**2004 STATE APPROPRIATION REQUEST:** \$1,300,000

**AGENCY PROJECT PRIORITY:** 4 of 4

**PROJECT LOCATION:** Albert Lea, Alexandria, Appleton, Bloomington, Duluth, Morris, Northfield, Ortonville, and Pine City

**Project At A Glance**

- ◆ Americans with Disability Act (ADA) alterations to existing National Guard Training/Community Centers throughout the state.
- ◆ Will match \$3.9 million of federal funds to this \$1.3 million of state funds (Shared 75/25%).

**Project Description**

This request is for \$1.3 million in general obligation bond funds to address the required interior alterations to existing armory and training facilities throughout the state to meet the intent of the ADA. The Minnesota National Guard's mission is threefold: federal, state, and community. The department maintains approximately 1.6 million square feet in armory buildings along with approximately two million square feet of training and housing buildings at Camp Ripley.

This project will include improvements such as: restroom stalls, curb cuts, ramps, fixture handles, drinking fountains, power assist entry doors, etc., depending on the needs at each facility.

**Projects are programmed as follows (programmed locations may vary within the three biennia):**

<u>FY 2004-05</u> (\$1.3 million)	<u>FY 2006-07</u> (\$1 million)	<u>FY 2008-09</u> (\$700 thousand)
Albert Lea	AASF	Appleton OMS*
Duluth	Roseville	Cloquet OMS
Northfield	Stillwater	Detroit Lakes OMS
Ortonville	Litchfield	Hibbing OMS
Appleton	Camp Ripley Bldg 15-001	New Brighton OMS
Alexandria	Hastings	Rochester OMS
Pine City	Brooklyn Park	Willmar OMS
Bloomington	Hutchinson	Camp Ripley
Morris	Sauk Centre	- Misc Facilities

\***OMS** buildings are Organizational Maintenance Shops where National Guard vehicles and equipment are repaired and stored.

**Impact on Agency Operating Budgets (Facilities Notes)**

None.

**Previous Appropriations for this Project**

\$357,000 in FY 2002 Capital Budget

**Other Considerations**

The increase in funding requested is due to a much more thorough evaluation of all Department of Military Affairs state owned facilities and an opportunity to acquire significant federal match money.

## Americans with Disabilities Act Updates

**Project Contact Person**

Terrence J. Palmer, Comptroller  
Dept of Military Affairs  
Veterans Service Building  
St. Paul, Minnesota 55155-2098  
Phone: (651) 282-4678  
Fax: (651) 282-4493  
E-mail: [terry.palmer@mn.ngb.army.mil](mailto:terry.palmer@mn.ngb.army.mil)

Lieutenant Colonel Jama M. Davidson  
Facilities Management Officer  
Camp Ripley, 15000 Highway 115  
Little Falls, Minnesota 56345-4173  
Phone: (320) 632-7315  
Fax: (320) 632-7473  
E-mail: [jama.davidson@mn.ngb.army.mil](mailto:jama.davidson@mn.ngb.army.mil)

Mr. Thomas Vesely, Architectural Supervisor  
Camp Ripley, ATTN: MNAG-D  
15000 Highway 115  
Little Falls, Minnesota 56345-4173  
Phone: (320) 632-7570  
Fax: (320) 632-7473  
E-mail: [tom.vesely@mn.ngb.army.mil](mailto:tom.vesely@mn.ngb.army.mil)

**Governor's Recommendations**

The Governor does not recommend capital funds for this request. However, the Governor has recommended full funding to the agency for asset preservation and facility life/safety improvements. The Department of Military Affairs is encouraged to fund high priority ADA updates from the asset preservation and facility life/safety appropriations, as recommended by the Governor.

<b>TOTAL PROJECT COSTS All Years and Funding Sources</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
1. Property Acquisition	0	0	0	0	0
2. Predesign Fees	0	0	0	0	0
3. Design Fees	0	0	0	0	0
4. Project Management	0	0	0	0	0
5. Construction Costs	357	5,200	4,000	2,800	12,357
6. One Percent for Art	0	0	0	0	0
7. Relocation Expenses	0	0	0	0	0
8. Occupancy	0	0	0	0	0
9. Inflation	0	0	0	0	0
<b>TOTAL</b>	<b>357</b>	<b>5,200</b>	<b>4,000</b>	<b>2,800</b>	<b>12,357</b>

<b>CAPITAL FUNDING SOURCES</b>	<b>Prior Years</b>	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
State Funds :					
G.O Bonds/State Bldgs	357	1,300	1,000	700	3,357
<b>State Funds Subtotal</b>	<b>357</b>	<b>1,300</b>	<b>1,000</b>	<b>700</b>	<b>3,357</b>
Agency Operating Budget Funds	0	0	0	0	0
Federal Funds	0	3,900	3,000	2,100	9,000
Local Government Funds	0	0	0	0	0
Private Funds	0	0	0	0	0
Other	0	0	0	0	0
<b>TOTAL</b>	<b>357</b>	<b>5,200</b>	<b>4,000</b>	<b>2,800</b>	<b>12,357</b>

<b>CHANGES IN STATE OPERATING COSTS</b>	<b>Changes in State Operating Costs (Without Inflation)</b>			
	<b>FY 2004-05</b>	<b>FY 2006-07</b>	<b>FY 2008-09</b>	<b>TOTAL</b>
Compensation -- Program and Building Operation	0	0	0	0
Other Program Related Expenses	0	0	0	0
Building Operating Expenses	0	0	0	0
Building Repair and Replacement Expenses	0	0	0	0
State-Owned Lease Expenses	0	0	0	0
Nonstate-Owned Lease Expenses	0	0	0	0
Expenditure Subtotal	0	0	0	0
Revenue Offsets	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change in F.T.E. Personnel	0.0	0.0	0.0	0.0

<b>SOURCE OF FUNDS FOR DEBT SERVICE PAYMENTS</b> (for bond-financed projects)	<b>Amount</b>	<b>Percent of Total</b>
General Fund	1,300	100.0%
User Financing	0	0.0%

<b>STATUTORY AND OTHER REQUIREMENTS</b>	
Project applicants should be aware that the following requirements will apply to their projects after adoption of the bonding bill.	
No	MS 16B.335 (1a): Construction/Major Remodeling Review (by Legislature)
No	MS 16B.335 (3): Predesign Review Required (by Administration Dept)
Yes	MS 16B.335 and MS 16B.325 (4): Energy Conservation Requirements
No	MS 16B.335 (5): Information Technology Review (by Office of Technology)
Yes	MS 16A.695: Public Ownership Required
No	MS 16A.695 (2): Use Agreement Required
No	MS 16A.695 (4): Program Funding Review Required (by granting agency)
Yes	Matching Funds Required (as per agency request)
Yes	MS 16A.642: Project Cancellation in 2009

Americans with Disabilities Act Updates

STATEWIDE STRATEGIC SCORE		
Criteria	Values	Points
Critical Life Safety Emergency - Existing Hazards	0/700	0
Critical Legal Liability - Existing Liability	0/700	0
Prior Binding Commitment	0/700	0
Strategic Linkage - Agency Six Year Plan	0/40/80/120	80
Safety/Code Concerns	0/35/70/105	70
Customer Service/Statewide Significance	0/35/70/105	35
Agency Priority	0/25/50/75/100	25
User and Non-State Financing	0-100	75
State Asset Management	0/20/40/60	40
State Operating Savings or Operating Efficiencies	0/20/40/60	0
Contained in State Six-Year Planning Estimates	0/25/50	25
<b>Total</b>	700 Maximum	350