

Committees on Appropriations
MILITARY DEPARTMENT TESTIMONY
Fiscal Year 2022

February 2021

Functions Performed by the Department:

The Military Department's Narrative has in-depth information on the 5 Major Programs that make up this budget: Administration, Air Services, Army Services, Building Maintenance, and Veterans Affairs. These programs support the Missions of the Vermont National Guard. Listed below is the state support to our core mission:

1. Provide command and control for the Vermont National Guard to insure it is prepared to respond to State and Federal activation.
2. Provide and alternate EOC, personnel and equipment support for Vermont emergencies.
3. Provide security for 4 VTNG facilities (Ethan Allen Firing Range, Camp Johnson, AASF, and VTANG), and firefighter support to the Burlington International Airport and surrounding communities.
4. Provide support services to Vermont Veterans.
5. Provide STEM education opportunities to Vermont children (STARBASE).
6. Maintain VTNG buildings and property; to include 22 armories and 11,318 acres throughout the State. The 22 Armories are divided into 14 state owned armories with a 50% share of state funds for operating cost, 6 federal armories with a 25% state share for operating cost and 2 federal armories with no state share.
7. Provide engineering, environmental and energy efficiency oversight.
8. Administer contracting services to VTNG
9. Employ approximately 905 full-time; 2,854 part-time personnel, federal payroll \$147.
10. For FY2021, the Military Department's position count is 160. 143 receive Federal Funding and only 17 are 100% State Funded.

Federal Funding:

The VT National Guard brought over \$213M federal dollars into the State of Vermont during Federal Fiscal Year 2020. The Military Department's total expenditures were \$30.37M, of which \$705,152 of general funds were distributed to VSAC for the National Guard Tuition Benefit program. Absent the tuition grant, FY2020 expenditures totaled \$29.67M, of which \$24.62M was federally reimbursable, leaving the state with \$5.04M or 17% of the total cost. This represents \$4.88 of federal reimbursement for every \$1 of general funds spent.

Summary of Key FY 2022 Issues and Highlights:

The Key issues/highlights for the Military Department's FY 2022 budget are:

- (a) Impact of the Federal Grant limitations on reimbursement of Military Leave for State Firefighters. The difference between the employee contract versus what the cooperative agreement will reimburse impacts the General Fund by up to \$40,000.
- (b) The workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assist veterans gain in excess of \$6-7M in new benefits each year.
- (c) Following the arrival of the F-35 aircraft, the Department realized a significant increase in utility costs at the 158th Fighter Wing. To mitigate the impact on State funds, the National Guard Bureau has temporarily increased the Federal share of Air Guard Maintenance & Operations activities through the cooperative agreement from 75% to 80%. The Department will continue to monitor costs through and work with NGB toward a permanent solution.

Wages and benefits for the Military Department are budgeted at a total of \$13.4M for FY2021. The State's share is \$2.2M, level with FY2021; with \$1.4M dedicated to military operations. For FY2021, the Military Department's position count is 160. Of the 160 positions, 143 receive varying levels of Federal Funding, averaging at about 94%. Of the 160 positions, only 17 are 100% State Funded; 8 are dedicated to military operations and the other 9 to Veteran's Affairs a human services operation. 1 position is funded through the Vermont Veterans Cemetery Special Funds.

Budget Development Form:

The Military Department's total budget increased \$33,211 or 0.59% for FY2022 from the FY2021 base budget, to include the tuition benefit grant. The Administration realized General Fund increases for Internal Service Funds, operating costs and the Tuition Benefit Program, as well as funding for a new Joint Enlistment Enhancement Program. All increases are offset by vacancy savings, for a total General Fund decrease of 0.81%. Air Services increases by 7% in General Funds for increased operating costs and funding required for Military Leave and salary pay caps. Building Maintenance has a .49% increase for changes in personnel and operating costs. Veterans Affairs General Fund has a .83% increase, which includes an increase for salary/benefits and decrease in Internal Service Funds. The Veteran's Cemetery Special Fund increases 7.8% for costs required to operate the cemetery year-round. Federal Funds will see a significant decrease for FY2022 due to a \$27M Military Construction Project awarded in FY21.

Grants:

Under E.215 - \$1.32M of General Fund will go to VSAC for Guard scholarships to support 100% Vermont National Guard Tuition Benefit Program.

Under E.219 - In the Veterans Affairs division, Fiscal Year 2022 appropriates \$21,000 for the Veterans Assistance Fund; \$7,500 for the Veterans Day Boy Scouts parade; \$1,000 for Veterans

Medals; \$5,000 for Military, Family, and Community Network; \$10,000 to the American Legion in support of VT Boys and Girls State; \$4,800 for the expenses of the Governor's Veterans' Advisory Council.

Performance Measures:

The Military Department's performance is measured by the ability of the VT National Guard to accomplish its state and federal missions. The VTNG Joint Leadership Council has established three (3) strategic goals for the total VTNG. Those goals are:

1. Ready: Increase forces available to achieve state and federal missions
2. Reliable: Enhance our professional workforce's capability to support state and federal missions
3. Relevant: Seek emerging missions for which we are uniquely suited

Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership (both officer and non-commissioned officers).

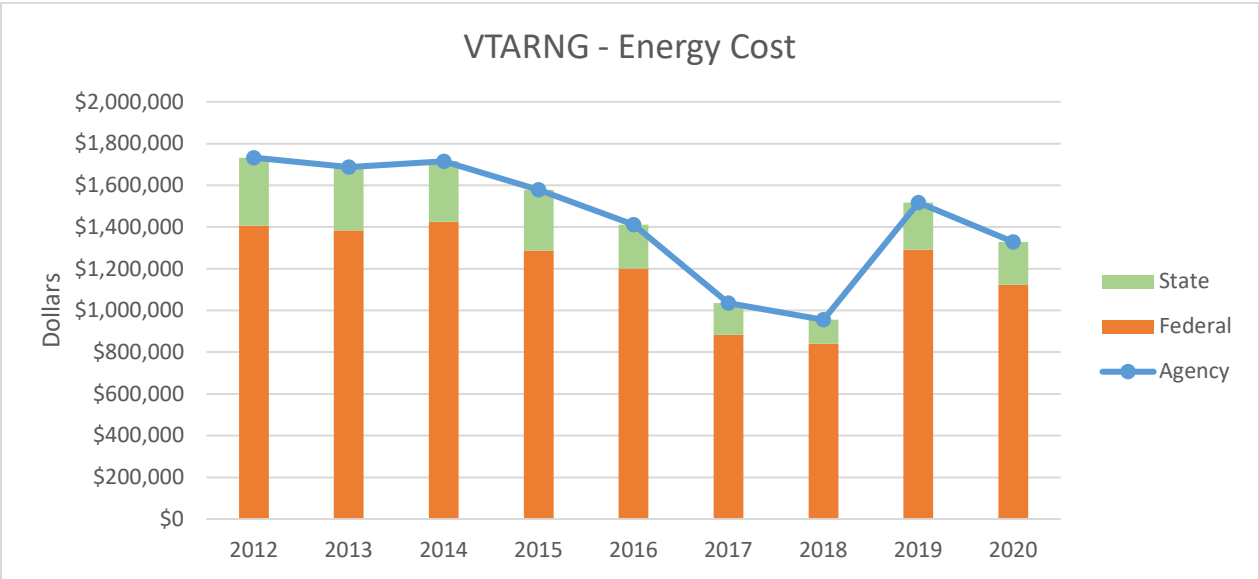
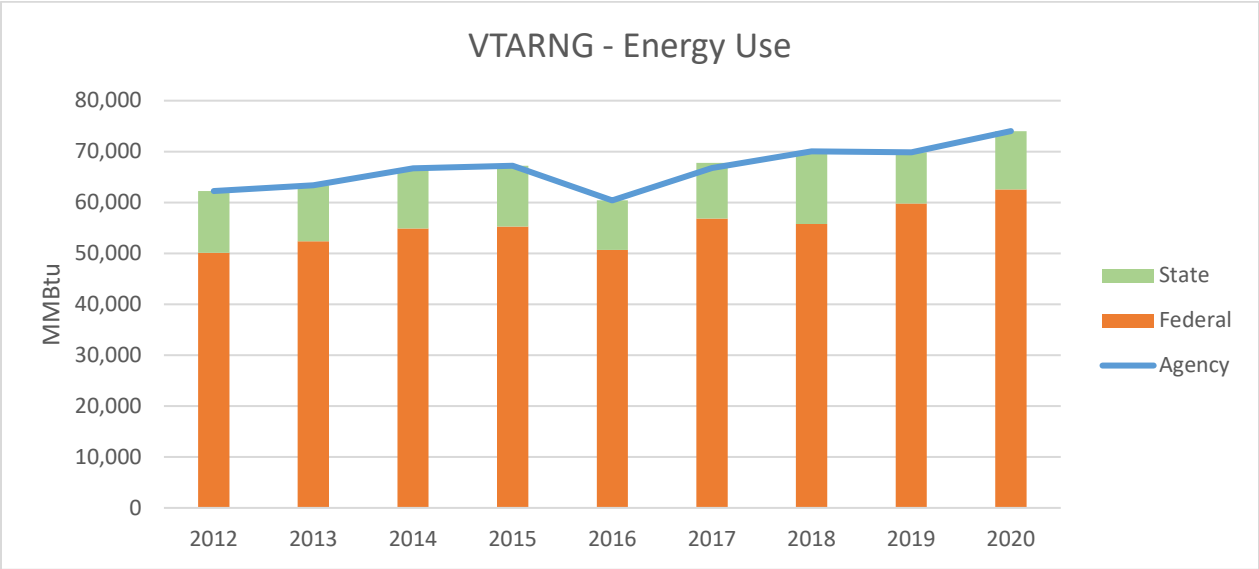
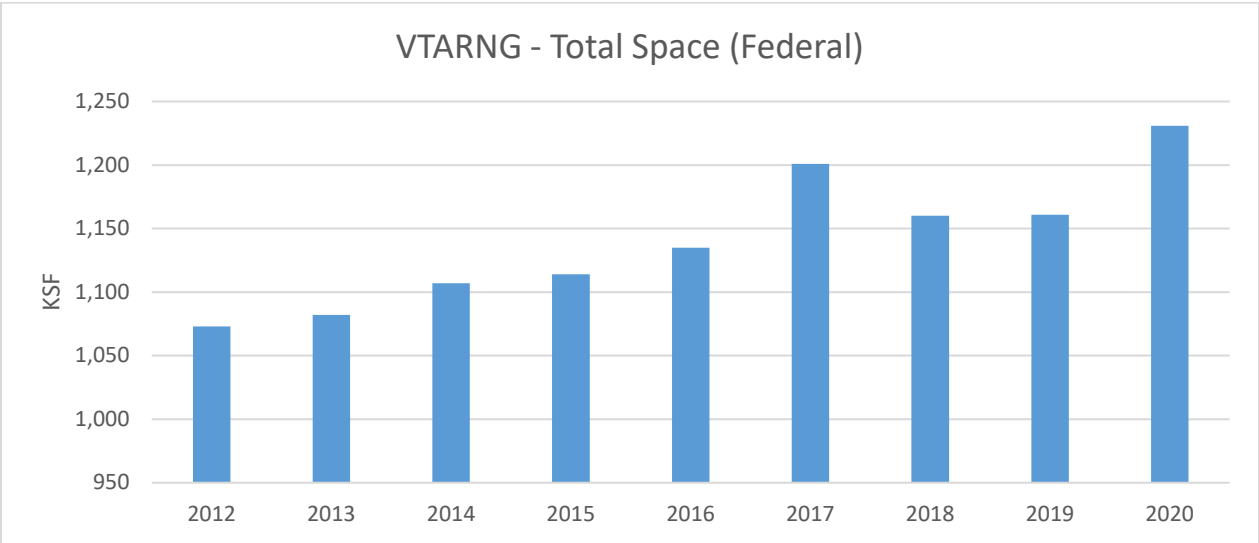
Performance Management Outcomes:

The Military Department submitted two items as part of the Results-Based Accountability (RBA) process:

(1) Energy Management is an ongoing priority for the Vermont National Guard and the Military Department. The Department has gained more than 96,000 square feet of facility space over the last five years. Although the overall energy consumption has increased marginally, the state share of total energy consumption continues to remain around 2016 levels.

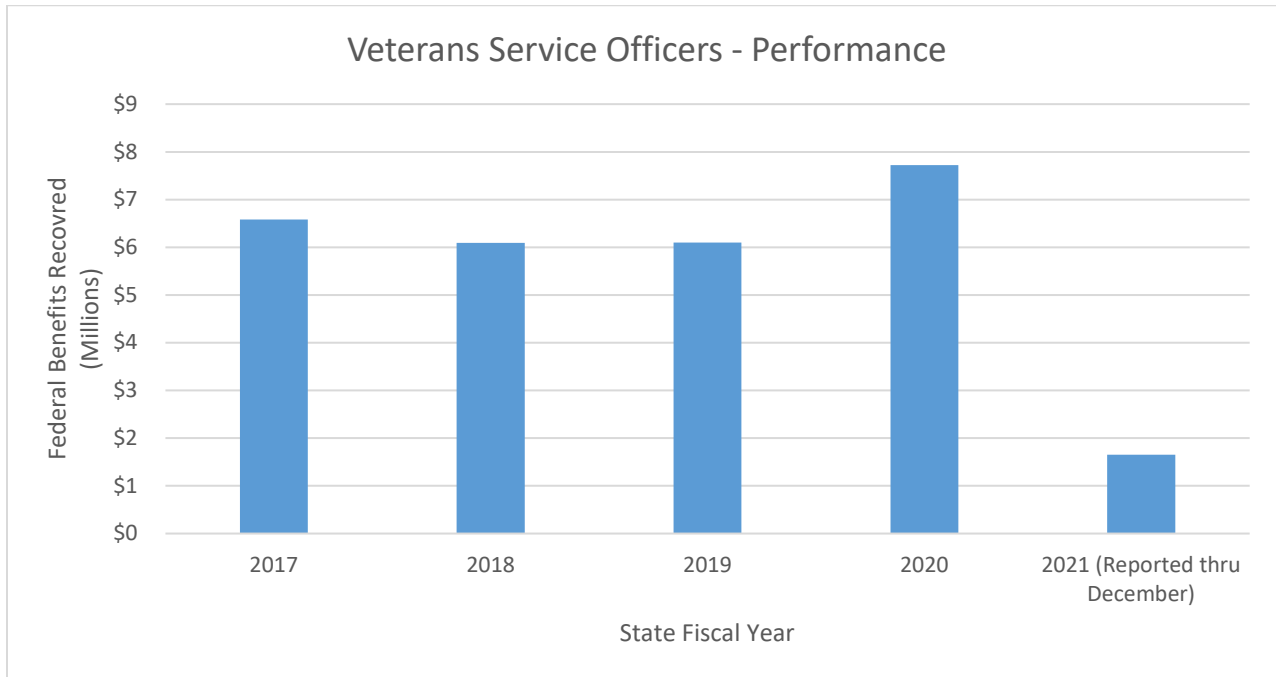
This is attributed to maximizing the federal match to upgrade heating systems to include geo-thermal, wood chip, natural gas and upgrading electrical system to incorporate solar and converting lighting (indoor /outdoor) to LED. Additionally, there have been many facility upgrades to include insulation, windows and doors. All new construction meets Leadership in Energy and Environmental Design (LEED) standards.

The projected level consumption over the next few years is attributed to a steady state training mode as compared to recent heightened training readiness levels required for deployment.



(2) State Veterans Service Officer (VSO) Performance Activities: State VSOs are part of the Office of Veterans Affairs. Their function is to provide outreach to over 42,100 veterans currently living in Vermont and to advocate on their behalf regarding benefit claims to the federal government. They also conduct workshops for veterans and veterans' groups to connect them to available resources. There are 3 VSOs and their salaries/benefits total approximately \$251,468 annually and is paid from the General Fund. As represented in performance measures; they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans. Their caseload for FY 2020 was 593 claims versus 980 claims in FY 2019. They helped veterans recover \$7.7 Million in FY 2020 compared to \$6.1 Million in FY 2019. This generates a return on investment of \$31 of Federal benefits for every \$1 of State funding which pays for the VSO salaries/benefits.

As Veterans needs for services continue, it is critical to recognize the Veterans Service Officers perform an invaluable service in support of our veterans, relieving many burdens and financial hardships while also reducing their dependence on state benefit programs.



Vermont National Guard FY2020 Accomplishments

Recognizing the roles, the National Guard fills in the State of Vermont, it's important to share the many accomplishments of our Soldiers and Airmen during FY2020. All these training and development activities directly contribute to the readiness of our soldiers and airmen meeting their federal, state and community mission.

Air Guard:

- The 158th Fighter Wing had a very busy and successful year with its ongoing transition to the F-35 aircraft, to include;
 - Receiving the last of the 20 scheduled aircraft
 - Successfully completed two large deployment with the F-35 in support of ongoing transition training.
 - Hired first woman as an F-35 pilot (currently in training)
- The 158th Fighter Wing Priority One Task Force (P1TF) received the Air National Guard Diversity and Inclusion Team Award for 2020. The P1TF is designed to improve recruiting, diversity and inclusion in the VTANG. The team is comprised of Airmen of all ranks, genders and ethnicity.
- The 158th Fighter Wing prepared to deploy approximately 85 Airmen to three combatant commands as part of a Reserve Component Period (RCP). This differs from the VTARNG deployment as Airmen deploy in support of other deployed Air Force and Air National Guard units. These deploying Airmen are support personnel as this is a non-flying mission. The period of deployment is approximately six months.
- The 158th Fighter Wing received the Air Force Outstanding Unit Award. Officer James Sides, 158 SFS was recognized as the 2020 Air National Guard Security Forces Flight Level Civilian Supervisor of the Year. Ms. Julie Shea, 158th Fighter Wing Public Affairs Specialist was recognized as the Air National Guard 2020 Outstanding Communication Civilian of the Year. Fire Department of the Year, ANG.
 - Fire Department responded to approximately 250 Mutual Aid incidents.
Mutual Aid Emergency Response to 17 Cities and Towns in Chittenden County
Vermont

Army Guard:

- Elements of the 86th Infantry Brigade Combat Team (IBCT) Mountain, along with the 172nd Law Enforcement Detachment continued preparations for deployments as battalion task forces, which will be ongoing into the spring of 2021. The 86th IBCT (MTN) is a multi-state brigade, inclusive of Vermont, Maine, New Hampshire, Massachusetts, Connecticut and Colorado. Approximately 950 Vermont Soldiers are a part of this deployment cycle. Our Soldiers are deploying for duty in three combatant commands – European Command; Africa Command; and Central Command. The period of deployment is approximately 12 months, but may be for shorter duration based on the mission assigned.

- August 14th, our Vermont Army National Guard Aviation worked with local first responders from Waterbury Backcountry, Barre Town Fire Department, Plainfield Fire and Rescue, and East Montpelier Fire Department to evacuate a badly injured hiker from Spruce Mountain in Plainfield. The VTARNG Blackhawk, with no place to land, used a hoist to successfully lift the hiker from the mountain and transport her for treatment at UVM Medical Center. This was truly a team effort and exemplifies the ability of our Vermont National Guard to assist local authorities when called.

Joint:

- Hired Colonel Diane Roberts as the VTNG Chief, Joint Diversity and Inclusion Officer, she is a member of the region one (New England, New York and New Jersey) Joint Diversity Executive Council, and is active in strategic planning for the region. She is also our lead liaison with NGB for the operational planning team to address sexual harassment and sexual assault in the National Guard.
- Developed and implemented a recruiting incentive program, offering compensation of \$500 for any VTNG member in the rank of Private to Lieutenant Colonel providing an enlistment to the VTNG (\$250 upon enlistment, \$250 upon shipping to basic training).
 - Since inception in mid-October:
 - 16 AF Leads, which have led to 4 enlistments
 - 3 Army Leads
 - 1 Interstate Transfer Leads

COVID 19 Pandemic Response:

The VTNG joined forces early and continues support of Vermonters, the Governor, SEOC and other state agencies as part of the COVID19 pandemic response.

- Although no longer our mission, the VTARNG provided support in conjunction with the Vermont Food Bank for food distribution across Vermont. At end of mission, over 3.2 million meals were distributed.
- Ongoing support of the Vermont Department of Health (VDH) with COVID19 testing. To date, over 32000 samples collected.
- Conducting VDH sample kit assembly. To date, over 115,000 kits assembled.
- Continued support of FEMA in staffing SNS warehouse operations for reception and distribution of supplies. To date, over 470,000 products organized and shipped, 302 trucks offloaded, and 106 deliveries and pickups completed.
- Established the Essex Alternate Health Facility, in the period of about 7 days the VTNG built and staffed a fully functional 400 bed facility for both COVID positive and non-COVID patients. Construction cost including labor was approximately \$235,000. Currently the AHF is in a warm status. 200 bed non-COVID19 patient beds, and a 50 bed COVID19 isolation pod. The facility can be operational in 48-72 hours.

- 40 Soldiers and Airmen are engaged with voluntary COVID-19 mapping (contact tracing).
- Provided our Defensive Cyber Operations Element to the UVM Medical Center in response to the cyber-attack on their network, worked over the course of a month to get back online.
- The VTNG is working with partner state agencies for vaccine distribution and administering.

FY2022 Military Department Budget Proposal Summary

		General Fund	Federal Fund	Special Fund
Admin	Pay	865,832	-	-
	Other Personal Svc	29,896	-	-
	Ops	649,055	-	-
	Vacancy Savings	(190,115)	-	-
	Total	1,354,668	-	-
	Target (minus education)	1,405,873		
	Difference	(51,205)		
	 Education Total	 1,319,834	 -	 -
	Target (FY21 Budget)	1,290,356	-	-
	Difference	29,478	-	-
Air	Pay	297,497	6,243,355	-
	Other Personal Svc	114,978	273,771	-
	Ops	213,389	921,285	-
	Vacancy Savings	(11,900)	-	-
	Total	613,964	7,438,411	-
	Target (FY21 Budget)	573,198	6,799,728	-
	Difference	40,766	638,683	-
Army	Pay	-	4,915,702	-
	Other Personal Svc	-	247,387	-
	Ops	-	16,535,945	-
	Vacancy Savings	-	-	-
	Total	-	21,699,034	-
	Target (FY21 Budget)	-	43,690,489	-
	Difference	-	(21,991,455)	-
Bldg Maint	Pay	450,223	-	-
	Other Personal Svc	370,360	-	-
	Ops	731,918	-	62,500
	Vacancy Savings	(18,009)	-	-
	Total	1,534,492	-	62,500
	Target (FY21 Budget)	1,527,079	-	62,500
	Difference	7,413	-	-
VA	Pay	660,124	81,065	76,666
	Other Personal Svc	13,187	222	35,483
	Ops	150,654	18,713	51,200
	Total	823,965	100,000	163,349
	Target (FY21 Budget)	817,206	99,585	151,512
	Difference	6,759	415	11,837
FY2021 Budget as Passed:		5,613,712	50,589,802	214,012
FY2022 Target:		5,646,923	50,589,802	214,012
FY2022 Budget Request:		5,646,923	29,237,445	225,849
Difference between Budget Req & FY21 As Passed		33,211	(21,352,357)	11,837

Summary of Significant Changes:

- Admin: Decrease in personal services is attributed to two vacant positions. \$20,000 is proposed for a new recruitment incentive program (Joint Enlistment Enhancement Program). \$29,478 is requested for an projected increase in Tuition Benefit costs during FY22.

- Air Services: Personal services will decrease in General Fund due to one program receiving an increased federal share beginning in FFY21. Federal Funds will increase for this reason in addition to increased salary costs and one added firefighter position.

- Army Services: Significant decrease in Third Party Contracts as the Army Mountain Warfare School project (27.5M) was budgeted for in FY21.

- Veterans Affairs: Increase to projected operating costs in FY22.

- Workers Compensation has been reallocated to the appropriate funds & appropriations based on more recent information provided to the Department (breakdown by job weight vs. salary).

Add Backs/Deducts to GF:

Personal Service Changes	66,379
Vacancy Savings	(188,473)
Operating Expenses	134,143
Reallocate Workers Comp to Federal Funds	(28,316)
New Joint Enlistment Enhancement Program	20,000
Increase to Tuition Benefit Program	29,478
Total GF Increases	33,211

Fiscal Year 2022 Budget Development Form - Military Department

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
B.215 Approp #1 Administration (2150010000): FY 2021 Approp	2,696,229	72,450	0	2,768,679
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	2,696,229	0	0	2,696,229
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	68,301			68,301
Vacancy Savings for two positions	(190,115)			(190,115)
Change in Internal Service Funds	22,506			22,506
Increase in Operating Costs	28,103			28,103
New program: Joint Enlistment Enhancement Program	20,000			20,000
Increase to Tuition Benefit Program (Sec. E.215)	29,478			29,478
Subtotal of Increases/Decreases	(21,727)	0	0	(21,727)
FY 2022 Governor Recommend	2,674,502	0	0	2,674,502
B.216 Approp #2 Air Services (2150020000): FY 2021 Approp	573,198	0	6,799,728	7,372,926
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	573,198	0	6,799,728	7,372,926
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	(27,748)		219,987	192,239
Change in Internal Service Funds	(3,642)		49,765	46,123
Change in Vacancy Savings	1,504		0	1,504
Change in Operating Expenses and Supplies	70,652		368,931	439,583
Subtotal of Increases/Decreases	40,766	0	638,683	679,449
FY 2022 Governor Recommend	613,964	0	7,438,411	8,052,375
B.217 Approp #3 Army Services (2150030000): FY 2021 Approp	0	0	43,690,489	43,690,489
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	0	0	43,690,489	43,690,489
Change in Personal Services Salary and Benefits - cost of living, steps and benefits			(54,773)	(54,773)
Change in Internal Service Funds			(44,016)	(44,016)
Decrease in 3rd Party Contracts (due to 27.5M AMWS Project scheduled in FY21)			(22,450,932)	(22,450,932)
Change in Operating Expenses and Supplies			558,266	558,266
Subtotal of Increases/Decreases	0	0	(21,991,455)	(21,991,455)
FY 2022 Governor Recommend	0	0	21,699,034	21,699,034
B.218 Approp #4 Building Maintenance (2150040000): FY 2021 Approp	1,527,079	62,500	0	1,589,579
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	1,527,079	62,500	0	1,589,579
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	10,587			10,587
Change in Internal Service Funds	(37,990)			(37,990)
Change in Vacancy Savings	138			138
Change in Operating Expenses and Supplies	34,678			34,678
Subtotal of Increases/Decreases	7,413	0	0	7,413
FY 2022 Governor Recommend	1,534,492	62,500	0	1,596,992
B.219 Approp #5 Veterans Affairs (2150050000): FY 2021 Approp	817,206	151,512	99,585	1,068,303
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
FY 2021 After Other Changes	0	0	0	0
Total Approp. After FY 2021 Other Changes	817,206	151,512	99,585	1,068,303
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	15,239	4,570	2,365	22,174
Change in Internal Service Funds	(9,186)	(2,363)	(1,308)	(12,857)
Change in Operating Expenses	706	9,630	(642)	9,694
Subtotal of Increases/Decreases	6,759	11,837	415	19,011
FY 2022 Governor Recommend	823,965	163,349	100,000	1,087,314
Military Department FY 2021 Appropriation	5,613,712	286,462	50,589,802	56,489,976
Reductions and Other Changes	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	5,613,712	214,012	50,589,802	56,417,526
TOTAL INCREASES/DECREASES	33,211	11,837	(21,352,357)	(21,307,309)
Military Department FY 2022 Governor Recommend	5,646,923	225,849	29,237,445	35,110,217

MILITARY DEPARTMENT		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Veterans Benefit Claims									
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government	FY 2020 Actual expenditures	\$ 243,826		\$ -	\$ -	\$ -	\$ 243,826	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 243,965		\$ -	\$ -	\$ -	\$ 243,965	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 251,486		\$ -	\$ -	\$ -	\$ 251,486	3	\$ -
Energy Management									
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	FY 2020 Actual expenditures	\$ 224,340		\$ -	\$ 1,132,235	\$ -	\$ 1,356,575	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 249,000		\$ -	\$ 1,300,000	\$ -	\$ 1,549,000	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 206,026		\$ -	\$ 1,205,000	\$ -	\$ 1,411,026	0	\$ -
Administration									
Dept ID 2150010000	FY 2020 Actual expenditures	\$ 1,946,840		\$ -	\$ -	\$ -	\$ 1,946,840	7	\$ 705,152
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,696,229		\$ -	\$ -	\$ -	\$ 2,696,229	8	\$ 1,026,105
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,674,502		\$ -	\$ -	\$ -	\$ 2,674,502	8	\$ 1,319,834
Air Service Contract									
Dept ID 2150020000	FY 2020 Actual expenditures	\$ 613,105		\$ -	\$ 6,301,900	\$ -	\$ 6,915,005	75	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 573,198		\$ -	\$ 6,799,728	\$ -	\$ 7,372,926	76	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 613,964		\$ -	\$ 7,438,411	\$ -	\$ 8,052,375	76	\$ -
Army Service Contract									
Dept ID 2150030000	FY 2020 Actual expenditures	\$ -		\$ -	\$ 15,566,995	\$ -	\$ 15,566,995	66	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ 42,390,489	\$ -	\$ 42,390,489	65	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 20,494,034	\$ -	\$ 20,494,034	65	\$ -
Building Maintenance									
Dept ID 2150040000	FY 2020 Actual expenditures	\$ 1,104,533		\$ 28,711	\$ -	\$ -	\$ 1,133,245	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,278,079		\$ 62,500	\$ -	\$ -	\$ 1,340,579	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,328,466		\$ 62,500	\$ -	\$ -	\$ 1,390,966	1	\$ -
Veterans Affairs									
Dept ID 2150050000	FY 2020 Actual expenditures	\$ 581,640		\$ 184,197	\$ 90,759	\$ -	\$ 856,596	7	\$ 20,107
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 573,241		\$ 151,512	\$ 99,585	\$ -	\$ 824,338	7	\$ 51,280
	FY 2022 Budget Request for Governor's Recommendation	\$ 572,479		\$ 163,349	\$ 100,000	\$ -	\$ 835,828	7	\$ 49,300
	FY 2020 Actuals	\$ 4,714,284	\$ -	\$ 212,908	\$ 23,091,890	\$ -	\$ 28,019,082	159	\$ 725,259
	FY 2021 Estimated	\$ 5,613,712	\$ -	\$ 214,012	\$ 50,589,802	\$ -	\$ 56,417,526	160	\$ 1,077,385
	FY 2022 Budget Request	\$ 5,646,923	\$ -	\$ 225,849	\$ 29,237,445	\$ -	\$ 35,110,217	160	\$ 1,369,134
FY21 Targets		\$ 5,613,712		\$ 214,012	\$ 50,589,802	\$ -	\$ 56,417,526		\$ 1,077,385
Difference		\$ 33,211		\$ 11,837	\$ (21,352,357)	\$ -	\$ (21,307,309)		\$ 291,749

Programmatic Performance Measure Report

Attachment A-2

MILITARY DEPARTMENT	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Veterans Benefit Claims					
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government	Number of claims made by Veterans for Benefits	How Much?	980	593	SFY
	Benefits recovered for Veterans from the Federal Government	How Much?	\$6,100,000	\$7,722,840	SFY
Energy Management					
Conserving energy amd reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	Number of BTUs (millions) per year	How Much?	69,851	74,025	FFY
	Number of Square Feet to be supported	How Much?	1,161,000	1,231,000	FFY
	BTU's per Square Foot per year	How Much?	60,165	60,134	FFY
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					
Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.					

Vermont National Guard Tuition Benefit Program

College/ University	Academic Year 2019 -2020 Award Totals			Academic Year 2020 -2021 Totals			Academic Year 2021-2022 Totals			Academic Year 2022 - 2023 Totals			Academic Year 2023 - 2024 Totals		
	Actual Enrollees			Projected Enrollees			Projected Enrollees			Projected Enrollees			Projected Enrollees		
Vermont State Colleges (at NVU Rate)	Projected # of Students	Actual Tuition Amount	Total Cost	Projected # of Students	Actual Tuition Amount	Total Cost	Projected # of Students	Projected Tuition Amount	Total Cost	Projected # of Students	Projected Tuition Amount	Total Cost	Projected # of Students	Projected Tuition Amount	Total Cost
				4	\$8,694	\$34,776	6	\$8,868	\$53,207	7	\$9,045	\$63,317	7	\$9,226	\$64,583
				33	\$11,592	\$382,536	39	\$11,824	\$461,130	47	\$12,060	\$566,835	47	\$12,302	\$578,172
	33		\$258,284	37		\$417,312	45		\$514,337	54		\$630,152	54		\$642,755
CCV Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
				14	\$5,040	\$70,560	16	\$5,141	\$82,253	19	\$5,244	\$99,629	19	\$5,348	\$101,621
				10	\$8,400	\$84,000	12	\$8,568	\$102,816	14	\$8,739	\$122,351	14	\$8,914	\$124,798
	12		\$13,804	24		\$154,560	28		\$185,069	33		\$221,980	33		\$226,419
UVM Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
				8	\$12,294	\$98,352	9	\$12,540	\$112,859	10	\$12,791	\$127,907	10	\$13,046	\$130,465
				17	\$16,392	\$278,664	21	\$16,720	\$351,117	24	\$17,054	\$409,302	24	\$17,395	\$417,488
	9		\$86,298	25		\$377,016	30		\$463,976	34		\$537,208	34		\$547,953
Private College Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
				21	\$8,694	\$182,574	25	\$8,868	\$221,697	30	\$9,045	\$271,357	30	\$9,226	\$276,784
				40	\$11,592	\$463,680	47	\$11,824	\$555,720	56	\$12,060	\$675,378	56	\$12,302	\$688,885
	30		\$278,002	61		\$646,254	72		\$777,417	86		\$946,735	86		\$965,670
TOTAL	AY 19-20 # of Students	Total Cost		AY 20-21 # of Students	Total Cost		AY 21-22 # of Students	Total Cost		AY 22-23 # of Students	Total Cost		AY 23-24 # of Students	Total Cost	
	84	\$636,388		147	\$1,595,142		175	\$1,940,799		207	\$2,336,075		207	\$2,382,796	
	Totals to date, don't account for summer courses that start before June 30th.			78% of Tuition Benefit to account for FTA			78% of Tuition Benefit to account for FTA			78% of Tuition Benefit to account for FTA			78% of Tuition Benefit to account for FTA		
Tuition Benefit to account for FTA	Projected 147 students and \$1,426,718			\$1,244,211			\$1,513,823			\$1,822,138			\$1,858,581		
				Dicount \$(190,185) for 2021 deployment during spring semester (Note 1)			Dicount \$(193,989) for 2021 deployment during fall semester (Note 1)								
Tution Benefit to account for deployment				\$1,054,026			\$1,319,834			\$1,822,138			\$1,858,581		

Note 1: Discount for deployment based on 40% of recipients being Army, and 78% of Army members projected to deploy during spring 2021 through fall 2021