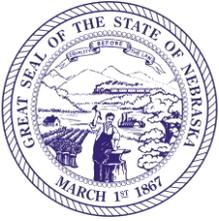


# STATE OF NEBRASKA



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NGNE-TAG

15 January 2010

MEMORANDUM FOR Senator Lavon Heidemann, Chairperson – Appropriations Committee,  
State Capitol, PO Box 94604, Lincoln, NE 68509-4604

SUBJECT: Nebraska Military Department Report to the Appropriations Committee of the  
Legislature

## I. AGENCY SUMMARY

Operations Budget Reductions: For Fiscal Year 2009-2010 the Nebraska Military Department will absorb \$244,286 in budget reductions; in the second year of the biennium a total of \$154,781 in reductions will occur. Tables 1 and 2 detail where the Military Department will achieve these reductions by fiscal year and program.

Full Time Equivalent (FTE) Budget Reductions: Current strategies do not anticipate the elimination of budgeted vacant or occupied FTEs in FY2009-2010. For FY2010-2011 the layoff of five .25 FTE custodians may be required if five state armories are moved from an active status to unoccupied status.

**Table 1. Fiscal Year 2009-2010 Agency General Fund Reductions by Program**

Program	LB315 Appropriation	LB1 Appropriation	Budget Reduction
544 – National & State Guard	\$2,893,967	\$2,846,618	-\$47,349
545 – Civil Defense (NEMA)	\$967,337	\$943,154	-\$24,183
545 – Re-appropriation*	\$369,855	\$210,226	-\$159,629
548 – Tuition Assistance	\$525,000	\$511,875	-\$13,125
<b>TOTAL</b>			<b>-\$244,286</b>

\*Note: NEMA reserving re-appropriated balance for furniture/equipment costs associated with the new Joint Force Headquarters building

**Table 2. Fiscal Year 2010-2011 Agency General Fund Reductions by Program**

Program	LB315 Appropriation	LB1 Appropriation	Budget Reduction
544 – National & State Guard	\$2,901,629	\$2,831,548	-\$70,081
545 – Civil Defense (NEMA)	\$988,992	\$939,542	-\$49,450
548 – Tuition Assistance	\$525,000	\$489,750	-\$35,250
<b>TOTAL</b>			<b>-\$154,781</b>

## II. FISCAL MANAGEMENT

In order to support the Governor's guidance concerning budget reductions, the following principles were used in developing a strategy to achieve the necessary cost savings:

- Avoid personnel actions that would result in furloughs or layoffs wherever possible,
- Cuts in operating expenses that would lead to a bona fide safety risk to agency personnel or the public and prohibit accomplishment of our state and federal missions were not to be considered
- Implementation of energy consumption reduction practices.

## III. SPECIFIC RE-APPROPRIATION BUDGET REDUCTION ACTIONS

Program 545 - Nebraska Emergency Management Agency – Re-appropriated funds were targeted for the purchase of new furniture for the Joint Force Headquarters building which will house various staff functions of the Nebraska National Guard, the Nebraska Emergency Management Agency, and a communications capability for the Nebraska State Patrol. The \$159,629 reduction of the re-appropriated amount will be absorbed through re-utilization of current furniture and equipment and/or delaying the purchasing of new furniture and equipment.

## IV. CURRENTLY IMPLEMENTED BUDGET REDUCTION ACTIONS

The following positions are currently unfilled but most fall under cooperative agreements in which the State and the federal government each have proportional requirements (e.g., 50/50% or 25/75%). Therefore, actual savings generated will be less than the annual salary for each position. These positions were not filled in anticipation of the Legislative special session to address the forecasted budget shortfall. However, it is anticipated most of these positions will be filled by the end of the current fiscal year. In addition, a statutory position within Program 544 was recently vacated. We will use this temporary vacancy to garner a savings of \$30,000. This statutory position will be filled prior to the end of the current fiscal year.

**Table 3. Program 544 – National and State Guard Vacancy Savings and Associated State Cost**

Position ID	Description	Annual Salary	State Cost (% of salary)
03145122	Facility Maintenance Tech I	19,778.72	4,944.68 (25%)
03145135	Plumber	30,228.64	- 0 -
03145245	Facility Maintenance Specialist	28,119.52	7,029.88 (25%)
03166501	Facility Maintenance Leader	30,228.64	15,144.32 (50%)
03188002	Environmental Quality Programs Spec	41,015.52	- 0 -
03145198	Custodian/Housekeeper (.25 FTE)	4,599.92	4,599.92 (100%)
03145211	Facility Maintenance Tech I	19,778.72	- 0 -
03145139	Administrative Assistant II	32,493.76	- 0 -

**Table 4. Program 545 – Civil Defense (Nebraska Emergency Management Agency)**

Position ID	Description	Annual Salary	State Cost (% of salary)
3188202	Staff Assistant I	26,418.08	13,209.04 (50%)

## V. PLANNED BUDGET REDUCTION ACTIONS

Tables 5 through 8 delineate the specific line item planned budget reduction actions to be taken in FY2009-2010 and FY2010-2011 for Program 544 National and State Guard and Program 545 Civil Defense (NEMA). It is important to note that within Program 545 the vacancy savings will be primarily achieved through planned and projected retirements. Those positions will be re-hired but at lower annual costs since it is anticipated that replacement personnel will be hired at or near entry level salaries for the specific positions. Program 548 Tuition Assistance Program will operate with budget reductions of \$13,125 in the current year and \$35,250 in the second year of the biennium.

**Table 5. FY2009-2010 Program 544 National and State Guard  
Line Item Budget Reductions**

Subprogram 001 – Command & Joint Staff	
Vacancy Savings	\$30,000
State Military Awards Program	\$ 4,849
SOS Temporary Personnel Services	\$ 2,000
<b>Subtotal</b>	<b>\$36,849</b>
Subprogram 008 – State Facilities/Armories (SSSD)	
Vacancy Savings	\$10,500
<b>Total Line Item Budget Reductions</b>	<b>\$47,349</b>

**Table 6. FY2009-2010 Program 545 Civil Defense (NEMA) Line  
Item Budget Reductions**

Subprogram 010 – Program Planning & Management	
Vacancy Savings via Retirements	\$12,116
Board and Lodging (Travel)	\$ 3,000
SOS Temporary Personnel Services	\$ 5,682
<b>Subtotal</b>	<b>\$20,798</b>
Subprogram 014 – SARA Title III/Hazard Mitigation	
Office Supplies	\$1,000
Other Contractual Services	\$1,500
Commercial Transportation	\$ 885
<b>Subtotal</b>	<b>\$3,385</b>
Subprogram 010 – Program Planning & Management	
Re-appropriated Funds – JFHQ Office	
Furniture	\$159,629
<b>Total Line Item Budget Reductions</b>	<b>\$183,812</b>

**Table 7. FY2010-2011 Program 544 National and State Guard  
Line Item Budget Reductions**

Subprogram 001 – Command & Joint Staff	
State Military Awards Program	\$ 5,500
SOS Temporary Personnel Services	\$ 2,500
Travel Expenses	\$ 2,500
<b>Subtotal</b>	<b>\$10,500</b>
Subprogram 008 – State Facilities/Armories (SSSD)	
Five .25FTE Custodial Positions	\$13,581
Conversion to five unoccupied armories	\$20,000
<b>Subtotal</b>	<b>\$33,581</b>
Subprogram 081 – State Facilities/Armories (CFMO)	
Reduced Equipment Purchases	\$26,000
<b>Total Line Item Budget Reductions</b>	<b>\$70,081</b>

**Table 8. FY2010-2011 Program 545 Civil Defense (NEMA) Line  
Item Budget Reductions**

Subprogram 010 – Program Planning & Management	
Vacancy Savings via Retirements	\$14,116
Office Supplies	\$ 2,000
Communications Equipment	\$ 2,000
Non-Capitalized Equipment	\$ 2,000
Repair & Maintenance	\$ 5,411
Computer Hardware Equipment	\$ 6,000
Board and Lodging (Travel)	\$ 3,000
SOS Temporary Personnel Services	\$ 8,000
<b>Subtotal</b>	<b>\$42,527</b>
Subprogram 014 – SARA Title III/Hazard Mitigation	
Office Supplies	\$ 2,000
Other Contractual Services	\$ 3,000
Board & Lodging	\$ 723
Commercial Transportation	\$ 1,200
<b>Subtotal</b>	<b>\$ 6,923</b>
<b>Total Line Item Budget Reductions</b>	<b>\$49,450</b>

**V. FUND TRANSFERS – not applicable**

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CF:  
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