



STATE OF WEST VIRGINIA  
**OFFICE OF THE ADJUTANT GENERAL**  
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**FISCAL YEAR 2022 BUDGET REQUEST**

The West Virginia National Guard continues to maintain its military strength above 100%. The Army National Guard total strength is 4152. The Air National Guard total strength is 2117.

The fiscal year 2022 General Revenue Fund 0433 Budget recommended by the Governor is \$17,634,268. Our current fiscal year 2021 General Revenue Budget is \$19,234,268, which includes a onetime increase of \$1,600,000 for the startup costs of the new Mountaineer Challenge South Program in Montgomery. We have spent \$1.1M of the \$1.6M in FY21 on expenses necessary for the new Mountaineer Challenge Program in Montgomery. In fiscal year 2020, we **returned approximately \$23 Federal dollars for every State dollar invested.** The total FY20 West Virginia National Guard Estimated Direct Economic Impact was \$368M and the Indirect Economic Impact was \$501M.

Our agency has been highly engaged in the response to the COVID-19 Pandemic since March 2020. We have had over 700 National Guard members on duty working various emergency response missions like Personal Protective Equipment purchases and distribution, assisting with COVID testing, and assisting with the vaccine distribution. For FY 2020 and 2021, we spent approximately \$12M and \$18M, respectively, on COVID related expenses. For FY 2022, we estimate spending \$3M on COVID related expenses. We have used Governor's Office Civil Contingency Funds for these COVID related expenses. We have submitted \$9.8M of these expenses to FEMA for reimbursement to the Governor's Office Civil Contingency Fund.

As of 8 February 2021, we have 674 West Virginia Military Authority employees (576 full time) of which 81% of salaries are funded by federal or special revenue dollars. We have a total of 71 Vacant positions of which 63 are funded in whole or in part with federal funds. The total number of federal National Guard employees is 1663 (federal technicians and AGR (Active Duty Reserve)).

<b><u>Unfilled Positions Funded In Part or 100% General Revenue</u></b>	
<b>Under \$32K</b>	5
<b>\$32K - \$64K</b>	20
<b>\$64K - \$100K</b>	4
<b>Over \$100K</b>	0
<b>Total</b>	29



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The Mountaineer Challenge Academy (MCA) continues to provide training and educational opportunities for academically at-risk students to make them productive citizens of West Virginia. As a Special Alternative Education Program serving all West Virginia counties, the MCA and the West Virginia State Board of Education have established a pathway for Cadets to earn a standard high school diploma.

Since the high school diploma became available to the MCA in 2013, 1768 of the 2106 program graduates or 80% have obtained high school diplomas. The 4% reduction is due to COVID restrictions the MCA has experienced during their 2020 and current 2021 class sizes. The MCA graduates' placement include 45% being successfully employed, 18% joining the military, 12% going on to college, 16% being accepted into vocational/technical programs, and 9% returning to high school. The annual target graduation number is 300 Cadets. The MCA's annual budget is \$6 million with 89 full-time employees. The MCA has graduated 4783 students since opening in 1993.

West Virginia has been selected to host a Job Challenge Program. The Mountaineer Job Challenge Program (MJCP) is hosted at Camp Dawson. Participants must be graduates of the MCA in order to receive training in one of three areas: Manufacturing Technology with RCBI, Medical Training through Pierpont Community and Technical College, and Pre-Apprenticeship Training. MJCP is a 22 week residential program that trains Mountaineer Challenge Academy Graduates between 17 1/2 and 20 years old. The MJCP has graduated a total of 36 students since the first class in 2019. The current class has 19 students. Due to COVID restrictions only 24 students were invited to attend.

Mountaineer Challenge Academy expanded in 2020, opening a second location in Montgomery, WV on the site of the old WVU - Tech. The MCA will utilize Maclin Hall, the Tech Center and the Baisi Center for physical fitness activities and events. Annual target graduation will be 200 Cadets with an annual budget of \$5.3 million. Due to COVID restrictions and working with the Fayette County Health Department, we only invited a total of 71 students instead of our normal target of 100. We anticipate graduating 51 students from the first class in March 2021. The opening of the second location has generated 65 new full time positions.

The Educational Encouragement Program is a program funded through general revenue funds and is absolutely essential for the success of the Army and Air National Guard and the men and women who serve our great State and Nation. It is a tremendous incentive that has a major impact on our ability to recruit new personnel and retain current members. The program allows the Guard to maintain high levels of strength and readiness, which is a factor that continues to keep us at the top of all states in this country over the last several years. These highly educated Guardsmen perform at extraordinarily high levels during deployments and as can be seen during our emergency response operations, like our longest ever response we are conducting against the COVID Pandemic. Our tuition assistance program continues to be our number one recruiting tool with an average of more than 638 Soldiers and Airmen applying to attend institutions in West Virginia each semester for the last two academic years.

Throughout fiscal year 2020, the Education Office worked to increase programming for all West Virginia Guard members enhancing opportunities for academic and career development. Testing



NGWV-TAG

and training reached an all-time high during this time period further augmenting the use of state funding while increasing program participation. In conjunction with several institutions throughout the state, Guardsmen were afforded opportunities to participate in special educational programming including emergency medical technician and cyber training.

The West Virginia National Guard is focusing on initiatives to repurpose State infrastructure to reduce costs and increase special revenue where possible. The West Virginia Army National Guard has continued to reduce our total Real Property inventory by 48,387 SF through upgrades, expansion and consolidation of Readiness Center sites. This includes energy efficiency projects at our facilities, projects for agriculture, contract and grant opportunities, leveraging opportunities for special revenue, increasing our quality assurance and quality management initiatives and consolidating facilities in cooperation with other organizations and local communities. This new end state and cost savings help reinforce the West Virginia National Guard on providing relevant and capable assets for the broad spectrum of operations in support of Homeland Defense and Homeland Security, overseas national security objectives and state emergency response while enhancing readiness and modernizing facilities at a reasonable cost to the U.S. Government. One of my priorities is to increase our sustainability

I respectfully request our budget of \$17,634,268 be approved.

Considering the significant return on investment of Federal funding for every State dollar. Your National Guard remains a great asset as well as a great investment for West Virginia. My guidance to our organization is that we are much more than a military asset to our State and Nation - we must leverage our unique capabilities to move our State forward.



WILLIAM E. CRANE  
Brigadier General, WVNG  
The Adjutant General

## Fiscal Year 2022

### ADJUTANT GENERAL/ARMORY BOARD

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance 2/15/21	Fund #	Fund Name	Spending Authority	Cash Balance 2/15/21
<i>(Fiscal Year 2021)</i>			6057	State Armory Bd - Gen	\$ 4,037,719	\$ 1,981,141	8726 8785	Adjutant General - Stat Adjutant General - WV National Guard Counterdrug F	\$ 100,427,286 \$ 2,000,000	\$ 4,229,303 \$ 124,395
0433	Adjutant General - State Militia	\$ 19,234,268								
0605	Adjutant General - Military Fund	\$ 157,775								
<b>TOTAL</b>		<b>\$ 19,392,043</b>								
<i>(Unexpended Cash as of 2/15/21)</i>			<b>TOTAL</b>				<b>TOTAL</b>			
0433	Adjutant General - State Militia	\$ 9,039,972	\$ 4,037,719				\$ 1,981,141			
0605	Adjutant General - Military Fund	\$ 127,647	\$ 1,981,141				\$ 102,427,286			
<b>TOTAL</b>		<b>\$ 9,167,619</b>	<b>\$ 4,108,393</b>				<b>\$ 4,353,698</b>			

SPECIAL REVENUE NON-APPROPRIATED			
Fund #	Fund Name	Spending Authority	Cash Balance 2/15/21
6052	Payroll Clearing Account, Gov Civil Cont Fund	\$ 21,000,000	\$ 1,524,919
6061	TAG Gifts, Grants, Don	\$ 5,650,000	\$ 2,034,352
6101	Armory System Reven	\$ 4,000,000	\$ 549,122
<b>TOTAL</b>		<b>\$ 30,650,000</b>	<b>\$ 4,108,393</b>

<u>ADJUTANT GENERAL/ARMORY BOARD</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 2/15/21</u>
GENERAL REVENUE ANNUAL	\$ 19,392,043	\$ 9,167,619
SPECIAL REVENUE:		
APPROPRIATED	\$ 4,037,719	\$ 1,981,141
NON-APPROPRIATED	\$ 30,650,000	\$ 4,108,393
FEDERAL REVENUE	\$ 102,427,286	\$ 4,353,698
<b>GRAND TOTAL</b>	<b>\$ 156,507,048</b>	<b>\$ 19,610,851</b>

### DEPARTMENT & AGENCY GRAND TOTALS

<u>[ALL DEPARTMENT/AGENCY NAMES HERE]</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 2/15/21</u>
GENERAL REVENUE ANNUAL	\$ 19,392,043	\$ 9,167,619
SPECIAL REVENUE:		
APPROPRIATED	\$ 4,037,719	\$ 1,981,141
NON-APPROPRIATED	\$ 30,650,000	\$ 4,108,393
FEDERAL REVENUE	\$ 102,427,286	\$ 4,353,698
<b>GRAND TOTAL</b>	<b>\$ 156,507,048</b>	<b>\$ 19,610,851</b>
		Spending Authority in Excess of Cash: \$ 136,896,197