

## Agency Strategic Plan

Department of Military Affairs (123)

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Biennium: 2008-10 ▾

## Mission and Vision

**Mission Statement**

The Department of Military Affairs (DMA) will plan, coordinate, maintain situational awareness, and employ forces for homeland security and homeland defense in order to respond to any incidents within the Commonwealth and, on order of the Governor, will assist civil authorities in protecting life and property, preserving peace, maintaining order and public safety, and relieving suffering.

**Vision Statement**

The premier response capability in the state, prepared to support every call to duty from the Commonwealth and the nation, led by a balanced, integrated joint team that is stable, adaptive, and measured by the success of our small units and their leaders.

## Agency Values

- Preparedness  
*We are ready to employ forces for homeland security and homeland defense, as well as to provide capabilities to assist civil authorities when asked to do so.*
- Commitment  
*We are deeply committed to protecting and serving our communities, the Commonwealth, and the Nation.*
- Customer Focused  
*We selflessly strive for excellence in products and services provided to our Guardsmen and their families, civilian DMA members, and the citizens of the Commonwealth.*

## Executive Progress Report

**Service Performance and Productivity**● *Summary of current service performance*

The Department of Military Affairs' number one state priority is preparedness to answer the Governor's call. To achieve this requirement, as well as to meet the increasing demands of our federal mission, the Virginia National Guard must maintain a highly trained, responsive, and motivated force. Consequently, one of our key measures of service performance is based on our personnel strength goal. As of July, 2008 DMA meets 105.9 percent of Army National Guard, 95.2 percent of Air National Guard, and 63.4 percent of Virginia Defense Force personnel strength goal.

Another key measure of performance is the time it takes DMA to alert, mobilize and deploy capabilities to an incident site. DMA has created a rapid response team called Emergency Response Quartering Party (ERQP). This team is a small communication and coordination element that provides initial National Guard presence and begins assessing requirements to support the Incident Site Commander. Currently, there are 43 of these teams in the Commonwealth. In FY-08, 11 exercises have been conducted, with an average response time of 2.5 hours. It must be noted that the Department is working to achieve full operating capability within 8-12 hours of notification.

Since January 2006, the Virginia National Guard has mobilized several thousand soldiers and airmen in support of various call-ups, including in-state missions involving security and disaster relief, as well as out-of-state missions across the country and the world. All mobilization orders have been successfully and effectively fulfilled; all requests for state active duty have been accomplished within the desired response time frame.

● *Summary of current productivity*

In the past 10 years, the federal investment in the Virginia National Guard has increased by more than 300 percent, from \$49,226,302 to \$154,128,846. In comparison, the Commonwealth's funding of DMA grew by 200 percent, from \$4,932,503 to \$10,237,178. The majority of the State's increase in funding is due to the National Guard Challenge Program which was created with the purpose of intervening and reclaiming the lives of at-risk youth by providing them with the values, skills, education and self-discipline necessary to succeed as adults. However, while this program offers a great value to the Commonwealth, is not a core mission of the Department. The federal investments include, but are not limited to, training, manpower, equipment and facilities. Since September 11th, 2001, state and federal demands for service have increased dramatically. Unlike other military forces, Guardsmen serve a dual state and federal mission, thus making them unique.

The Adjutant General's vision, leadership, and focus on the Department's key measures and preparedness have made DMA more productive. DMA continues to meet and surpass the National Guard Bureau's personnel strength goal and exceeded the emergency response goal for ERQP. Additionally, in the first quarter of FY-08, DMA conducted Operation Vigilant Guard (a disaster response exercise) to further increase preparedness and reduce response time.

Since 2001, over 2,700 Virginia National Guard soldiers and airmen have responded to state emergencies.

Brief summary of significant state missions since 2001 (involving 10 or more soldiers/airmen):

- Feb 2008: 105 Soldiers assisted fire fighting efforts in the vicinity of Loch Haven Lake, Roanoke County.
- June 2007: 37 soldiers assisted in water distribution operations in Rockbridge County.
- October 2006: 100 soldiers provided support to areas affected by Tropical Storm Ernesto and October flooding.
- April 2006: 46 soldiers assisted in fighting fires in Patrick County.
- October 2005: 15 soldiers supported water distribution operations in Big Stone Gap.
- Sept. 2005: Over 130 soldiers and airmen were available to support recovery operations in the aftermath of Hurricane Ophelia.
- June 2004: 11 soldiers supported recovery operations following flooding in Tazewell county.
- Sept. 2003: Over 1,100 soldiers and airmen supported recovery operations in the aftermath of Hurricane Isabel.
- February 2003: 14 Soldiers supported severe winter weather operations in the Winchester and Staunton areas.
- October 2002: 200 soldiers received firefighter training and were certified by the Virginia Department of Forestry.
- October 2001: 140 soldiers assisted in fighting fires in Southwest Virginia.

Other missions:

- Aug 06 - Nov 07: 454 Guardsmen were mobilized to support the peacekeeping mission in Kosovo.
- June 2006: 424 soldiers supported Operation Cardinal Watch (Southwest border security)
- Sept/Oct 2005: over 600 soldiers and airmen supported recovery operations in Mississippi and Louisiana following hurricane Katrina.
- Sept 2004: 56 airmen provided humanitarian assistance and disaster relief in Florida in the aftermath of hurricanes Frances and Ivan.
- Aug 01 - Apr 02: 348 Guardsmen were mobilized to support the peacekeeping mission in Bosnia.

Missions related to the Global War on Terrorism (Since September 11th, 2001, to present):

- Over 4,966 soldiers and airmen of the Virginia National Guard have been mobilized in support of Operation Iraqi Freedom.
- Over 1,840 soldiers and airmen of the Virginia National Guard have been mobilized in support of Operation Noble Eagle.
- Over 1,870 soldiers and airmen of the Virginia National Guard have been mobilized in support of Operation Enduring Freedom.

Additional productivity information:

The Department of Military Affairs is able to provide a daily Emergency Response Surge Capacity (the ability to increase manpower and logistics at a given level in a given time) of over 20,000 mandays in support of the Commonwealth (the largest surge capacity of any state agency). Furthermore, the Department conducts and rehearses surge operations every month during its normal conduct of agency business and training programs. DMA can sustain response operations indefinitely without negatively impacting the agency's day-to-day operations.

#### Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

After the events of September 11th, 2001, the principal focus of the Department of Military Affairs was to mobilize and prepare its members for the Global War on Terrorism. Since then, more than 8,480 soldiers and airmen of the Virginia National Guard have entered the fight against the Global War on Terrorism. Not surprisingly, the agency almost exclusively applied its resources to the federal mission.

However, in January of 2006, the Adjutant General directed the Virginia National Guard and the Department as a whole to achieve a functional balance between the State and Federal missions and to develop a strategy to gain additional resources to apply against preparedness. As a result of this rebalancing, the Department no longer awaits a call in an emergency, but is now fully integrated as a state agency in all preparations and planning in the full range of emergency response. The Virginia National Guard is no longer separated geographically and culturally from their state partners. Today, DMA's Joint Force Headquarters is located with all other public safety agencies in Richmond. As an example of our increased resourcing of state requirements, the number of DMA personnel per shift during an emergency in the Emergency Operations Center (EOC) has been increased from five to 50. Furthermore, three distinct Joint Task Force Headquarters for disaster response have been established. As of July 2008, Virginia Army National Guard's troop strength was 8,141; Air National Guard's troop strength was 1,172; and Virginia Defense Force's troop strength was 761.

It must be noted that, according to the National Guard Bureau, the state of Virginia is one of only a few states that have created a true Joint Force Headquarters that focuses on joint training, joint operations, and that provides an operationally-focused joint staff responsible for operations of both branches of service.

Additionally, some of DMA's major initiatives include:

- **Energy Conservation:** Due to the recent increases in energy cost and fuel prices, DMA implemented alternative methods aimed at reducing energy consumption. Beginning 1 August 2008, DMA established a 4-day workweek, developed a telework program, and is encouraging the use of carpooling.
- **Joint Force Headquarters:** One of the Department's key initiatives was to reorganize the Joint Force Headquarters to encompass all DMA elements (Virginia Army National Guard, Virginia Air Guard, Virginia Defense Force, and DMA civilian employees). This initiative included the relocation of Joint Force Headquarters to Richmond, creation of a strategic planning capability, and closer partnership with other state agencies. Thus far, two major programs that have been achieved are the development of the All Hazards Emergency Response Plan and the creation of three Joint Task forces. As of July 2008, the development of the three Joint Task forces has been completed, with the primary focus being on hurricane preparedness, response, evacuations, and sheltering. It should be noted that Virginia not only provided the largest task force to support the Southwest Border Mission, but the only one that was joint, comprising Guardsmen from both the Army and Air National Guard.
- **Tuition Assistance:** More than 75 percent of DMA's target recruiting group (ages 18-24) utilize the Guard's educational benefits. This program is not only a tremendous recruiting tool for the Guard, but it also retains and produces professional and well-educated soldiers and airmen. Recruiting and retention continue to be the organization's top initiatives as they directly affect the Guard's ability to effectively respond to assigned missions. This critical program is funded through the Commonwealth's general fund.
- **Mental Health Services:** DMA has worked aggressively to ensure that all Guardsmen are not only aware of the variety of resources available to them but has also assisted in coordinating care for them. The Department continues to partner with state and local community mental health agencies and civilian facilities to ensure that Virginia National Guard members receive the highest quality of care. Recently, DMA joined forces with the Division of Community Services, the Department of Mental Health, Mental Retardation and Substance Abuse Services, and the Virginia Department of Veterans Services to ensure that proper resources for Guard members are available throughout the Commonwealth.
- **Soldier and Family Care:** DMA is supporting several initiatives that focus on soldiers and their families. They consist of, but are not limited to: the Virginia National Guard Foundation which provides no-interest loans and grants to Guard members and their families; the Military Family Relief Fund (MFRF) which offers financial assistance to the families of Guard and Reserve members; and Military Child Education Coalition (MCEC), a non-profit organization that focuses on identifying and resolving the often unique challenges faced by children of military members.
- **Operation, maintenance, and construction of armories:** Many armories are in need of significant maintenance repairs. Furthermore, due to lack of adequate space, several new armories need to be constructed, especially in Roanoke and Chesterfield. Under the current emergency preparedness requirements, these facilities are available to be used as shelters for citizens of the Commonwealth, or as command and control facilities in support of incident-site commanders. However, in their present condition, many of these armories lack the minimum essential requirements in order to provide an efficient and effective safe haven. Additionally, it is critical that soldiers have state-of-the-art facilities for

training and storage of equipment. Therefore, as a major initiative, DMA will continue to seek additional federal and state funds for operation, maintenance, and construction of armories. The Department is also pursuing alternative sources of funding in order to repair and/or replace the deteriorating and inadequate armories.

- Virginia Defense Force (VDF): DMA has radically increased the mission and focus of the Virginia Defense Force. VaDF is the state reserve militia and is capable of assisting the Virginia National Guard on all state missions. The Defense Force is a full partner in the preparation and execution of state emergency responses and played a key role in the recent Vigilant Guard exercise. During 2006, VaDF trained with and performed critical support services for a variety of homeland security agencies, including law enforcement, fire, and rescue. In addition to assisting other agencies, VaDF also performs many community support services. Over the past 2 years VaDF membership has grown by 33 percent, from 572 to 761; it is anticipated that the number will continue to grow over the next several years.

- The Virginia Commonwealth Challenge Program: The program continues to provide a successful experience for at-risk youth between the ages of 16-18. Core components of the program include citizenship, academic excellence (GED/High School attainment), life-coping skills, service to community, health and hygiene, skills training, leadership and physical training. To date, more than 2,600 cadets have successfully graduated from the program and have moved on to lead successful lives, including military service.

- *Summary of Virginia's Ranking*

State-by-state comparison and ranking is difficult due to different dynamics of each state's National Guard. However, one area where state-by-state comparison is possible is troop strength.

As July 2008, the Virginia Army National Guard was ranked 1st among 54 states and territories with respect to troop strength; the Virginia Army National Guard continues to exceed the Governor's personnel goal of 7,625 by having an end strength of 8,141 soldiers. Meeting and exceeding this goal is important to DMA because it directly relates to agency's key performance measurements.

It should be noted that this is a tremendous improvement considering that at the end of September 2005, the Virginia Army National Guard was ranked 38th among 54 states and territories.

- *Summary of Customer Trends and Coverage*

The Department of Military Affairs continues to provide care and support for military members and their families. Additionally, DMA continues to serve the Commonwealth and all of its citizens by ensuring that a well-trained and motivated force is available to rapidly and effectively respond to all state missions. With an increase in the aging population, DMA's overall customer base is expected to grow. Additionally, the growth in the aging population could potentially help to increase the Virginia Defense Force Membership (VaDF), as a significant amount of VaDF volunteers are retirees. However, full implications of the aging population are unknown at this point and require further study.

#### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Once held as a Cold War strategic reserve, the Virginia National Guard is transforming into an agile, lethal operational force capable of joint and expeditionary warfare, while at the same time, being capable of responding to a wide range of civil and humanitarian crises. The Virginia National Guard is more ready, reliable, essential and accessible today than in any other time in history. One of the most critical transformations achieved thus far is the establishment of a Joint Force Headquarters. Now that the Joint Force Headquarters has been established, DMA will continue to improve operations and capabilities through continuous realignment of current and future force structure.

DMA will become stable, but adaptive, by gaining control of the cycle of change. This predictability and balance will allow us to maintain our status as a fully operational reserve unit of the Army and the Air Force while increasing our ability to rapidly respond to a significant terrorist attack or natural disaster at home. DMA is fully committed to the fundamental principle that we must possess ten core capabilities for homeland readiness: joint command and control; chemical, biological, radiological detection and nuclear and explosion recovery; engineer assets, communications; ground transportation; aviation, medical capabilities; security forces; logistics; and maintenance capabilities.

Additional key items:

- Develop joint interdependence with other state, federal, civil and joint agencies.
- Program facilities and infrastructure upgrades to accommodate joint and interagency capabilities needed for emergency response, disaster relief, sheltering, homeland defense, and federal missions.
- Establish a personnel management system that encourages improved performance and career development for all soldiers, airmen, and civilians of the Virginia National Guard.
- Develop and sustain partnerships with key stakeholders to enhance communications channels and promote the image of the Virginia National Guard.
- Promote initiatives that positively affect morale and family readiness for all soldiers and airmen in support of the overall mission.
- Develop pre-scripted mission taskings for I-64 Lane Reversal, Northern Virginia Evacuation, and Shelter Security, ensuring efficient response.

- *Summary of Potential Impediments to Achievement*

One of the greatest challenges for the Virginia National Guard is, and continues to be, the recruiting and retention of quality men and women, which in turn directly impacts all missions and objectives. The lack of state funding that is necessary to fully implement this program in the upcoming biennium will have a strong probability of negatively impacting the high levels of troop strength.

Additionally, the need for repairs and maintenance of the Commonwealth's National Guard armories remains an impediment affecting the public's safety, security, and sheltering. Outdated armories provide a negative image of the Virginia National Guard and thereby reduce the Guard's capability to recruit and retain soldiers. Furthermore, the lack of an adequate Joint Operations Center (JOC) facility has the potential to severely impact National Guard's capabilities to respond to emergencies and disasters of all kinds. The current JOC facility is not only outdated, but has also been outgrown.

Next, the impending lack of federal funding for security operations could significantly impact the current level of manpower in this area. As a result, additional state funding may be needed in order to address this issue.

Lastly, the lack of equipment, as well as equipment in need of repair, has been a constraining factor in meeting some of the training requirements.

The federal government provides a significant investment by underwriting approximately 95 percent the agency's operating budget, including training and equipping, so that the Virginia National Guard is able to perform its state missions. The Commonwealth's investment is critical to ensure rapid response and surge capabilities. The reduction of state funds and the lack of additional funds for critical requirements will have a negative impact on DMA's ability to

effectively complete its state missions.

**Service Area List**

Service Number	Title
123 108 11	Tuition Assistance
123 108 12	Recruitment Incentives
123 187 01	Virginia Commonwealth Challenge Program
123 721 01	Armories Operations and Maintenance
123 721 03	National Guard Operations (including Auxiliary)
123 721 04	Virginia State Defense Force
123 721 05	Security Services
123 721 09	Fort Pickett and Camp Pendelton Operations
123 721 10	Other Facilities Operations and Maintenance
123 721 11	Telecommunications Services
123 722 01	Communications and Warning System
123 775 03	Disaster Assistance
123 799 00	Administrative and Support Services

**Agency Background Information**

**Statutory Authority**  
Code of Virginia:

§ 44-8. The Governor shall be Commander in Chief of the armed forces of the Commonwealth, and shall have power to employ such forces to repel invasion, suppress insurrection, and enforce the execution of the laws.

§ 44-11. Department of Military Affairs; Adjutant General.

There is hereby created the Department of Military Affairs to which is transferred all of the functions, powers and duties of the former Division of Military Affairs.

The Governor shall appoint an Adjutant General with the rank of brigadier general, major general or lieutenant general as the Governor may prescribe, subject to confirmation by the General Assembly if in session, and if not in session, then at its next succeeding session. The Adjutant General shall not hold the rank of lieutenant general unless such rank is federally recognized. The Adjutant General shall be in direct charge of the Department of Military Affairs and shall be responsible to the Governor and commander in chief for the proper performance of his duties. All the powers conferred and the duties imposed by law upon the Adjutant General shall be exercised or performed by him under the direction and control of the Governor. The Adjutant General shall serve at the pleasure of the Governor for a term coincident with that of the Governor. No person shall be appointed Adjutant General who shall not have had at least ten years' commissioned service in the Virginia National Guard in at least field grade. The Adjutant General, while serving as such, may be a member of the Virginia National Guard. The Adjutant General shall receive a salary prescribed by law.

§ 44-11.1. Duties of the Department of Military Affairs.

A. The Department of Military Affairs shall support the objectives of the Governor and federal authorities by:

1. Administering and employing the Virginia Militia, as set forth in § 44-1;
2. Integrating into state operations all supporting Department of Defense capabilities and those forces provided by supporting states in a Title 32 or State Active Duty status;
3. Providing for the safety of citizens of the Commonwealth by maintaining order and public safety and assisting in counter-drug efforts, in cooperation with Virginia State Police and local law-enforcement agencies;
4. Preparing and executing contingency plans to provide for a timely and capable response to chemical, biological, radiological, nuclear, or explosive incidents;
5. Preparing and executing contingency plans necessary for the provision of homeland defense;
6. Ensuring the support to families of service members of the Virginia National Guard;
7. Administering a state at-risk program for youth; and
8. Recruiting a force sufficiently manned and trained to accomplish the above duties.

B. The Department of Military Affairs shall perform such other duties as may be designated by the Governor.

§ 44-13. As head of the Department of Military Affairs, the Adjutant General shall have command of all of the militia of the Commonwealth, subject to the orders of the Governor as Commander in Chief, and shall distribute all orders from the Governor pertaining to the military service and shall perform all duties imposed upon him or that Department by this title in the manner prescribed by law.

**Customers**

Customer Group	Customers served annually	Potential customers annually
Citizens of Virginia/Governor	520,000	7,500,000
Employees (Full-time and part-time DMA personnel)	10,500	10,500
Employers of traditional Guard members	4,500	6,500
Families of military and civilian DMA personnel	10,500	10,500
Other military organizations (in mandays)	708,992	1,250,000
Other states	8	49
Private entities	52	200
State agencies	10	10

Virginia communities	84	150
Virginia schools	66	100

**Anticipated Changes To Agency Customer Base**

As world events evolve, customers may change in response to the threat. Over the past several years, customer expectations for a rapid and quality emergency response have increased for both pre-and post events. Furthermore, as the Commonwealth's demographics are changing and the number of non-English speaking customers is increasing, DMA anticipates that the language barrier will pose some challenges, particularly during emergency responses/evacuations.

**Partners**

Partner	Description
Community service agencies	Community service agencies aid the National Guard Challenge Program by providing program referrals to at-risk youth and offer support to the graduates upon reentering the community.
Virginia Department of Education	Refers youth that experience problems within the educational environment to the National Guard Challenge Program.
Virginia Employment Commission	DMA has partnered up with the Virginia Employment Commission in order to assist and provide traditional Soldiers and Airmen the opportunity to find full-time employment.
Virginia State Police	In conjunction with the Virginia Department of Transportation (VDOT) and Social Services, DMA is supporting the Virginia State Police (VSP) with hurricane preparedness. Additionally, DMA assists VSP with counterdrug efforts. Lastly, VSP provides security at all DMA mobilization stations.

**Products and Services**

• **Description of the Agency's Products and/or Services:**

The Department of Military Affairs provides trained and equipped personnel, federal equipment, and armories to respond to state and federal missions. The services offered are specific to the assigned mission and can range from combat and combat support, to drug surveillance, search and rescue, humanitarian aid, disaster relief, and security.

• **Factors Impacting Agency Products and/or Services:**

The quality of products and services offered is directly affected by troop strength, quality of training provided to service members, excellence of senior leadership, availability of equipment, adequate communication capabilities (interoperability with other agencies), state-of-the-art facilities, and fiscal resources needed to perform all missions.

• **Anticipated Changes in Products or Services:**

After the events of September 11th, 2001, the Virginia National Guard assumed a much larger and more active role in the Global War on Terrorism. As a result of overseas deployment and the cumulative effects of state missions, the Virginia National Guard has gained valuable experience to quickly and accurately respond to all types of missions. To maintain this valuable capability, DMA requires continual special training and strategic development that is designed to further promote the skills gained. Consequently, the need for specialized training and strategic development will continue to increase throughout the years.

As of July 2008, DMA has a fully operational Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) Enhanced Response Force Package (CERFP) that is capable of quick response consequence management. Currently 17 CERFPs are strategically positioned across the United States. Additionally, DMA is in process of creating of a VaDF signal brigade that will provide significant communications capability for state emergency response, a maritime brigade that will enable search and water rescues in Virginia's major waterways, and security battalion to help support local and state law enforcement agencies when necessary.

The Joint Force Headquarters will continue to increase DMA's readiness and capability by improving its footprint within the Richmond Area. The relocation of the Joint Operation Center (JOC) and other key operations to the Sandston area will allow DMA to be better prepared and able to execute all state and federal missions.

As DMA's preparedness improves and capability increases, we anticipate the demands for our products and services will grow.

**Finance**

• **Financial Overview:**

Approximately 75 percent of DMA's funding that is identified in the Appropriations Act is provided as non-general funds. The remaining 25 percent of funding is derived from the Commonwealth's general fund and is used to finance a variety of programs, including tuition assistance, armory maintenance and repairs, and administrative staff support. Despite the increased state and federal demands, the Commonwealth's general fund support has not kept pace with the availability of federal dollars.

It must be noted that the federal government invests annually over \$600 million in maintaining the capabilities of the Virginia National Guard, including manning, training, equipment, and facilities.

• **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$10,940,924	\$31,019,261	\$10,940,924	\$31,019,261
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$10,940,924	\$31,019,261	\$10,940,924	\$31,019,261

This financial summary is computed from information entered in the service area plans.

**Human Resources**

• **Overview**

The Department of Military Affairs is composed of various types of employees who are compensated based on different

pay plans. This includes state employees, Federal Civil Service staff (military and civilian), National Guard military personnel (traditional), and volunteers with the Virginia State Defense Force. As of August 27 2008, DMA has an authorized level of 365.5 state full-time positions, with 295 positions filled and 70.5 vacancies. Furthermore, there are approximately 1,200 federal full-time employees.

Although the Department of Military Affairs is headquartered in Richmond, the majority of its full-time workforce is located at Fort Pickett. The agency utilizes 48 role codes with the largest employee population in the Security Officer III role.

• **Human Resource Levels**

Effective Date	9/9/2007	
Total Authorized Position level	365.5	
Vacant Positions	-70.5	
<b>Current Employment Level</b>	<b>295.0</b>	
Non-Classified (Filled)	1	breakout of Current Employment Level
Full-Time Classified (Filled)	294	
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	189	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>484.0</b>	= Current Employment Level + Wage and Contract Employees

• **Factors Impacting HR**

One issue affecting state employees is the inherent inequality of the state’s pay structure when compared to the federal structure. For example, a fiscal technician on the federal payroll is a GS 6 with an average salary of \$36,462. In comparison, the same position in the state pay structure is classified as Pay Band 3 with an average salary of \$23,284. As a result, state employees who work sometimes side-to-side with federal employees and often perform the same duties are compensated at lower amounts. As a consequence, state employees sometimes leave their positions for higher-paid federal jobs within the agency. DMA will continue to explore options to resolve this issue.

Also, the agency needs to provide better training to supervisors regarding all state-personnel issues. Lastly, while operations at Fort Pickett have tripled DMA’s central office work load, the Finance, Accounting, Procurement, and Human Resource offices only recently began growing in manpower in order to meet the demands in service.

• **Anticipated HR Changes**

The increased involvement in homeland security, homeland defense, and preparedness will affect the agency workforce by requiring the hiring of qualified personnel for specific new and existing positions.

**Information Technology**

• **Current Operational IT Investments:**

DMA’s IT operations are very critical to the Department; IT operations have a significant impact on all Agency goals and objectives.

The majority of DMA’s IT operations is funded and operated by the federal National Guard Bureau (NGB); the Commonwealth does not participate or have access to this system. Therefore, these services are out of scope to the Commonwealth’s strategic planning process. The remaining IT operations are funded through the State budget process and are operated by VITA, which provides services for some State employees at Fort Pickett, Blackstone, and for the entire operation of the Commonwealth Challenge program in Virginia Beach. VITA services allow the offices that are supported with 100% State General Funds to provide fiscal and human resource services to DMA’s state operations, and policing activities at Fort Pickett. They also support the Commonwealth Challenge program for at-risk youth in Virginia, including the computer lab used by individual cadets as they study to obtain GEDs.

• **Factors Impacting the Current IT:**

The Department of Military Affairs lacks sufficient funding to pay VITA technology-user fees. This will have a negative effect on some of DMA’s federally-funded programs (i.e. the Virginia Commonwealth Challenge Program).

• **Proposed IT Solutions:**

Due to operational requirements, DMA is in the process of evaluating the transition of all IT systems into the federal IT network. This requirement is essential so that DMA achieves interoperability with our military units and counterparts, and civilian authorities. This transition will affect day-to-day operations, as well as emergency operations. DMA has requested to migrate all IT services away from the Commonwealth network and onto the federal network operated by NGB. This request was made to improve communications between federal and state activities and to allow all employees access to data contained on the federal network. As currently setup, those staff members who are serviced by VITA do not have access to shared files, folders, significant databases, DMA’s Major Events Calendar, and e-mail addresses and phone numbers of other agency personnel. This makes it difficult for key staff members to work together towards meeting the agency’s goals and objectives. If approved, the migrated computers will be serviced by the agency’s federal Information Management Office.

• **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$175,466	\$1,263,874	\$178,098	\$1,282,832
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
<b>Estimated VITA Infrastructure</b>	<b>\$175,466</b>	<b>\$1,263,874</b>	<b>\$178,098</b>	<b>\$1,282,832</b>
Specialized Infrastructure	\$97,586	\$2,642,315	\$97,586	\$2,642,315

Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
<b>Agency IT Current Services</b>	<b>\$273,052</b>	<b>\$3,906,189</b>	<b>\$275,684</b>	<b>\$3,925,147</b>

*Comments:*

[Nothing entered]

• *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
<b>Total Proposed IT Investments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$273,052	\$3,906,189	\$275,684	\$3,925,147
Proposed IT Investments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$273,052</b>	<b>\$3,906,189</b>	<b>\$275,684</b>	<b>\$3,925,147</b>

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

**Capital**

• *Current State of Capital Investments:*

Throughout the Commonwealth, the Department of Military Affairs operates 49 armories, 13 organization maintenance shops (military vehicle repair shops), numerous recruiting offices, and two training sites. The majority of operating and maintenance costs associated with the organization maintenance shops, recruiting offices, and the training sites are paid by the federal government. The federal government is also assisting with the operating costs of the armories by financing 50 percent of utility and repair costs. Unfortunately, the Commonwealth has not kept pace with providing sufficient funds necessary for the needed repairs. Due to the lack of improvements, the facilities have deteriorated even more leading to even greater repair costs in the future.

• *Factors Impacting Capital Investments:*

The construction of new armories is financed with 25 percent state and 75 percent federal funds. To be considered for federal funding, the project has to either be a congressional add-on or be planned and approved on the Future Year Development Plan approximately five years in advance. It must be noted that the federal government will usually not appropriate its 75 percent share until the state has committed the remaining 25 percent of funding. The Department is also pursuing alternative sources of funding in order to cover the state's portion of capital investments.

Over the past 10 years, very few armories have been replaced or substantially renovated. As a result, a large backlog of maintenance projects has been identified. Failure to address these needs could dramatically increase the repair costs if one of the major facility systems fails.

• *Capital Investments Alignment:*

The armories provide a wide variety of services and are the community home base for Virginia National Guard soldiers and recruiters. In addition to being the focal assembly points from which homeland defense and emergency responses take place, armories also serve as a key tool for attracting quality personnel to join the Virginia Army National Guard. Therefore, ineffective and deteriorating facilities not only discourage potential new recruits, but also pose a negative effect on existing soldiers' morale. The safety and adequacy of an aging facility is always a concern not only to soldiers, but for citizens who visit the armories for community events and sheltering.

**Agency Goals**

**Goal 1**

Develop and maintain integrated synchronized program for equipment, supply, and services.

**Goal Alignment to Statewide Goals**

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal 2**

Create and improve programs, policies, and procedures in order to recruit and develop motivated and committed DMA members.

**Goal Alignment to Statewide Goals**

- Elevate the levels of educational preparedness and attainment of our citizens.

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal 3**

Identify, develop, and refine organizational capabilities to support state and global operations.

**Goal Alignment to Statewide Goals**

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal 4**

Station the organizational capability to best support and be most responsive to state operations.

**Goal Alignment to Statewide Goals**

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal 5**

Develop and maintain a comprehensive training program that encompasses all individual and collective requirements for DMA.

**Goal Alignment to Statewide Goals**

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal 6**

Provide, sustain, and maintain world class facilities to include administrative, logistical, training, and communication activities, capable of supporting state and global operations.

**Goal Alignment to Statewide Goals**

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal 7**

Strengthen the culture of preparedness across DMA, its employees and customers

**Goal Summary and Alignment**

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds

**Goal Alignment to Statewide Goals**

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

**Goal Objectives**

- Be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals

*Objective Strategies*

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: To be determined (2007 COOP Assessment Results - % out of 100)

Measure Target Value:  Date:

Measure Target Description: To be determined (Minimum of 75 percent or, if at 75 percent, increase the average by 5 percent each year)

Data Source and Calculation: The COOP Assessment Review is a 24-component assessment tool that helps measure the viability of a COOP Plan. Assessment is conducted in coordination with the Virginia Department of Emergency Management. Excluding the Virginia Department of Emergency Management (VDEM), DMA is the only other state agency whose state mission is focused on preparedness and execution. DMA knows that the more prepared the agency is prior to an emergency event, the better support it can provide to the citizens and the Commonwealth. DMA has completed the required exercises, purchased the necessary equipment, and continuously practices for emergency events in order to not only be proactive, but to also respond to disasters in a more expeditious manner.







Base				
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0
Base Budget	\$2,602,297	\$0	\$2,602,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,602,297	\$0	\$2,602,297	\$0

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

*breakout of Current Employment Level*

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- We will fully man the Virginia National Guard units to support the Governor and civil authorities during natural disasters and civil unrests.

**Objective Description**

Recruitment and retention of personnel to ensure mission readiness.

**Objective Strategies**

- Communicate availability and improve utilization of the program in order to help recruit and retain Virginia National Guard members.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of Virginia National Guard members

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: End Strength FY-07 Virginia National Guard = 9,102.

Measure Target Value:  Date:

Measure Target Description: Increase End Strength FY-09 up to 102 percent (9,276) of the baseline.

Data Source and Calculation: Personnel database, Standard Installation Division Personnel System (SIDPERS). End Strength is determined by the amount of force structure (National Guard units assigned to Virginia). If force

structure is reduced by the National Guard Bureau (NGB), it is possible that the End Strength of the Virginia National Guard will be reduced as well.

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Total				
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service				
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Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
Base Budget	\$445,420	\$0	\$445,420	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$445,420	\$0	\$445,420	\$0
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**Human Resources**

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

None

• *Anticipated HR Changes*

None

**Service Area Objectives**

- To fully man the Virginia National Guard units to support the Governor and civil authorities during natural disasters and civil unrests.

**Objective Description**

This service area provides a financial incentive to Virginia Army National Guard members if they decide to reenlist.

**Alignment to Agency Goals**

- Agency Goal: Create and improve programs, policies, and procedures in order to recruit and develop motivated and committed DMA members.

**Objective Strategies**

- Communicate/advertise availability of the bonus incentives in order to improve the retention rate of Virginia National Guard members.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Percentage of Virginia National Guard members

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: Date:

Measure Baseline Description: End Strength FY-07 Virginia National Guard = 9,102

Measure Target Value: 102 Date: 6/30/2010

Measure Target Description: Increase End Strength FY-09 up to 102 percent (9,276) of the baseline

Data Source and Calculation: Personnel database, Standard Installation Division Personnel System (SIDPERS)







Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Base Budget	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Change To Base	\$0	\$0	\$0	\$0

Service Area	\$1,585,419	\$2,611,892	\$1,585,419	\$2,611,892
Total				

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- To ensure that the percentage of Virginia Challenge Program graduates is as high as possible.

**Objective Description**

Strengthening of families and communities by providing the necessary skills to at-risk youth in order to have a successful and meaningful future.

**Objective Strategies**

- Obtain additional state and federal funds in order to improve the quality of the program.
- Increase advertisement of the program.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Graduation rates

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 75 Date:

Measure Baseline Description: graduation rate = 75 percent

Measure Target Value: 75 Date: 6/30/2010

Measure Target Description: Maintain our nation-leading graduation rate = 75 percent

Data Source and Calculation: The data would be derived by comparing the total number of cadets entering the program with the number of cadets who successfully complete the program.









To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,510,611	\$1,481,906	\$2,510,611	\$1,481,906

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>0.0</b>	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- To operate and maintain state-of-the-art armories that are efficient and effective for utilization by the Department of Military Affairs.

**Objective Description**

To date, many armories are in need of significant maintenance repairs. Outdated and deteriorated armories have a negative effect on the Commonwealth, the Virginia National Guard, and the citizens of Virginia. Current industry standard cost for operations and maintenance of facilities is \$7.45 per square foot. However, when compared to industry standards DMA remains underfunded, with an average per square foot cost of \$5.00. Therefore, in order to provide, sustain, and maintain state-of-the-art facilities necessary for homeland defense and emergency response, additional investments for armory maintenance and repairs are necessary.

**Objective Strategies**

- Continue to request additional general funding from the Commonwealth of Virginia.
- Prioritize essential maintenance and repair projects throughout the Commonwealth.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Per square foot cost for armory maintenance and repairs  
Measure Class: Other Measure Type: Input Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 4.99 Date:

Measure Baseline Description: \$4.99 per square foot (FY-07 funding)

Measure Target Value: 7.40 Date: 6/30/2010

Measure Target Description: Department of Defense cost model for operations and maintenance of facilities (per square foot cost of \$7.40)

Data Source and Calculation: The data would be retrieved from the CARS accounting system and compared to industry standards set by the Department of Defense.





Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	

*breakout of Current Employment Level*

Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
[Nothing entered]
- **Anticipated HR Changes**  
[Nothing entered]

**Service Area Objectives**

- To determine that the recreation and billeting facilities available to the military and civilian personnel are being fully utilized.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Determine the Occupancy rate of the Morale Welfare and Recreation/billeting facilities.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Current occupancy rate is 67.37%

Measure Target Value:  Date:

Measure Target Description: Annual average use of Facilities would be at 68% of availability

Data Source and Calculation: Divide the total number days available for facility occupancy divided by the actual number of days occupied.







Area Total	\$240,132	\$0	\$240,132	\$0
Base Budget	\$240,132	\$0	\$240,132	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$240,132	\$0	\$240,132	\$0
Base Budget	\$240,132	\$0	\$240,132	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$240,132	\$0	\$240,132	\$0
Base Budget	\$240,132	\$0	\$240,132	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$240,132	\$0	\$240,132	\$0
Base Budget	\$240,132	\$0	\$240,132	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$240,132	\$0	\$240,132	\$0
Base Budget	\$240,132	\$0	\$240,132	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$240,132	\$0	\$240,132	\$0
Base Budget	\$240,132	\$0	\$240,132	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$240,132	\$0	\$240,132	\$0
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**Human Resources**

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

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- To increase the membership of Virginia Defense Force in order to effectively provide public service to the Commonwealth, the Department of Military Affairs, other state agencies, and local communities.

**Objective Description**

To effectively serve the Commonwealth and to complete all assigned missions, the Virginia Defense Force needs to have fully manned and resourced capabilities.

**Objective Strategies**

- Continue to request additional general funding from the Commonwealth
- Increase advertisement by showing how beneficial the Virginia Defense Force is to the individual volunteers, communities, the Virginia National Guard, and the Commonwealth.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Total membership of Virginia Defense Force

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Fiscal year 2007 personnel end strength = 639 members

Measure Target Value:  Date:

Measure Target Description: Achieve 80 percent (950 members) of desired personnel end strength by end of FY-09

Data Source and Calculation: VaDF's total troop strength compared to anticipated strength.

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To Base	\$0	\$0	\$0	\$0
Service Area Total	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Base Budget	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Base Budget	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Base Budget	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Base Budget	\$400,034	\$4,305,361	\$400,034	\$4,305,361
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$400,034	\$4,305,361	\$400,034	\$4,305,361

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- To provide and maintain electronic and physical security of agency personnel and property.

**Objective Description**

As previously mentioned, inadequate and outdated security measures increase the possibility of intrusions, which in turn could disrupt operations and jeopardize missions.

**Objective Strategies**

- Implement state-of-the-art technology for deterrence and detection of intrusions.

**Link to State Strategy**

○ nothing linked

**Objective Measures**

○ Number of intrusions into Department of Military Affairs' facilities

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Intrusions in fiscal year 2007 = 3 intrusions

Measure Target Value:  Date:

Measure Target Description: Zero intrusions

Data Source and Calculation: The measure is determined by counting the number of successful intrusions

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Service Area Total	\$0	\$16,853,062	\$0	\$16,853,062
Base Budget	\$0	\$16,853,062	\$0	\$16,853,062
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$16,853,062	\$0	\$16,853,062
Base Budget	\$0	\$16,853,062	\$0	\$16,853,062
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$16,853,062	\$0	\$16,853,062
Base Budget	\$0	\$16,853,062	\$0	\$16,853,062
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$16,853,062	\$0	\$16,853,062
Base Budget	\$0	\$16,853,062	\$0	\$16,853,062
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$16,853,062	\$0	\$16,853,062
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**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

- To continue the growth, improve the infrastructure, and increase utilization of Fort Pickett and Camp Pendleton.

**Objective Description**

In order to provide efficient, effective, and specialized training for Virginia National Guard members, it is vital to continue investing funds into Fort Pickett and Camp Pendleton.

**Objective Strategies**

- Continue to request additional general funding from the Commonwealth of Virginia.
- Increase advertisement of Ft. Pickett by showing capabilities and training opportunities to other military organizations (other than the Virginia National Guard.)

**Link to State Strategy**

○ nothing linked

**Objective Measures**

○ Amount of mandays for soldiers training at Fort Pickett and Camp Pendelton

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Fiscal year 2007 mandays = 892,754

Measure Target Value:  Date:

Measure Target Description: 6 percent increase in mandays

Data Source and Calculation: Throughput per Federal FY (in mandays). One manday = one military member training for one day (8hrs per day).

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Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 9:00 am

Biennium: 2008-10

Service Area 9 of 13

Other Facilities Operations and Maintenance (123 721 10)

Description

This service area includes operations covered by federal/state cooperative agreements, including organizational maintenance shops, Waller Depot (logistics warehouse), Virginia Air National Guard facilities, and Army Aviation Support facilities.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
Operation and maintenance of areas detailed in the service area description are vital for DMA's efficient and effective response to state and federal missions.
- Describe the Statutory Authority of this Service  
Virginia Code  
  
§ 44-19: The Adjutant General shall have charge and care of all state military property and all United States military property issued to the Commonwealth of Virginia.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Employees (Full-time and part-time DMA personnel)	Virginia National Guard members	10,000	10,000

Anticipated Changes To Agency Customer Base  
None

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
Lack of adequate funding
- Anticipated Changes to the Products and/or Services  
None
- Listing of Products and/or Services
  - Operation and maintenance of logistics-related facilities

Finance

- Financial Overview  
The state provides 25 percent of the funding for this area, while the federal government finances the remaining 75 percent.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$800,088	\$2,783,587	\$800,088	\$2,783,587						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$800,088	\$2,783,587	\$800,088	\$2,783,587						
Base Budget	\$800,088	\$2,783,587	\$800,088	\$2,783,587						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$800,088	\$2,783,587	\$800,088	\$2,783,587						
Base Budget	\$800,088	\$2,783,587	\$800,088	\$2,783,587						
Change To Base	\$0	\$0	\$0	\$0						
Service Area	\$800,088	\$2,783,587	\$800,088	\$2,783,587						

Total				
Base Budget	\$800,088	\$2,783,587	\$800,088	\$2,783,587
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$800,088	\$2,783,587	\$800,088	\$2,783,587
Base Budget	\$800,088	\$2,783,587	\$800,088	\$2,783,587
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$800,088	\$2,783,587	\$800,088	\$2,783,587
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**Human Resources**

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

**Service Area Objectives**

- To operate and maintain service area facilities that are efficient and effective for utilization by the Department of Military Affairs.

**Objective Description**

Similar to armories, service area facilities are important for the overall mission efficiency and effectiveness. Current industry standard cost for operations and maintenance of facilities is \$7.40 per square foot. However, when compared to industry standards DMA is well underfunded, with an average per square foot cost of \$4.99. If neglected, these facilities may have negative consequences on DMA's productivity and performance.

**Objective Strategies**

- Continue to request additional general funding from the Commonwealth of Virginia.
- Prioritize essential maintenance and repair projects throughout the Commonwealth.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Per square foot cost for operation and maintenance of facilities

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 4.99 Date:

Measure Baseline Description: \$4.99 per square foot cost (FY-07 funding)

Measure Target Value: 7.40 Date: 6/30/2010

Measure Target Description: Department of Defense cost model for operations and maintenance of facilities (\$7.40 per square foot cost)

Data Source and Calculation: The data would be retrieved from the CARS accounting system and compared to industry standards set by the Department of Defense.



Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 9:00 am

Biennium: 2008-10

Service Area 10 of 13

Telecommunications Services (123 721 11)

Description

[Nothing entered]

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
[Nothing entered]
- Describe the Statutory Authority of this Service  
[Nothing entered]

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Anticipated Changes To Agency Customer Base  
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
[Nothing entered]
- Anticipated Changes to the Products and/or Services  
[Nothing entered]
- Listing of Products and/or Services  
[None entered for this Service Area]

Finance

- Financial Overview  
[Nothing entered]
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$0	\$0	\$0						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$0	\$0	\$0						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$0	\$0	\$0						
Base Budget	\$0	\$0	\$0	\$0						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$0	\$0	\$0						

**Human Resources**

- *Human Resources Overview*  
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

[None entered]

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Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 9:00 am

Biennium: 2008-10

Service Area 11 of 13

Communications and Warning System (123 722 01)

Description

This area provides resources for DMA's voice and data communications systems. The National Guard has its own information network system which must be utilized by all member states. The Virginia Army National Guard is the primary provider of IT support for many of DMA's IT requirements.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
The information network system utilized by DMA is mandated by the National Guard Bureau. Without the system, DMA would not be able to efficiently and effectively communicate with Virginia National Guard units, other states and NGB headquarters.
- Describe the Statutory Authority of this Service  
Virginia Code Title 44 Chapters 1 and 2 authorize the Adjutant General to provide for those services which support the operations of the Virginia National Guard.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Employees (Full-time and part-time DMA personnel)	Daily use by full-time DMA personnel / potential all DMA members	1,700	10,500

Anticipated Changes To Agency Customer Base  
None

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
Funding--remains critical to maintain interoperability and daily communications
- Anticipated Changes to the Products and/or Services  
DMA is in process of evaluating the full transition to the federal IT system.
- Listing of Products and/or Services
  - All electronic and telephonic means of communication

Finance

- Financial Overview  
The federal government provides the majority of funding for DMA's communications system, while the state funds VITA services.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$204,140	\$2,785,786	\$204,140	\$2,785,786				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$204,140	\$2,785,786	\$204,140	\$2,785,786				
Base Budget	\$204,140	\$2,785,786	\$204,140	\$2,785,786				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$204,140	\$2,785,786	\$204,140	\$2,785,786				
Base Budget	\$204,140	\$2,785,786	\$204,140	\$2,785,786				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$204,140	\$2,785,786	\$204,140	\$2,785,786				

Human Resources

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

**Service Area Objectives**

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- To provide communications support to civilian authorities .

**Objective Description**

Supporting planning and operations by providing a deployable voice communications capability to partner localities and state agencies

**Objective Strategies**

- Purchase the necessary communications equipment and conduct exercises.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Exercises

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 12 Date:

Measure Baseline Description: Amount of exercises conducted in FY07.

Measure Target Value: 25 Date: 6/30/2010

Measure Target Description: Increase number of exercises by 25 percent by the end of 2009.

Data Source and Calculation: Analysis of exercise results.

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Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 9:00 am

Biennium: 2008-10

Service Area 12 of 13

Disaster Assistance (123 775 03)

Description

This service area provides funds to the Department of Military Affairs when responding to state emergencies as ordered by the Governor. The expenditures are covered by sum sufficient funding.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission  
This service area enables the Department of Military Affairs to respond to the calls of the Governor in cases of natural or man-made disasters and is, therefore, directly related to the safety and security of the citizens of the Commonwealth. Additionally, Virginia is a member of the Emergency Management Assistance Compact (EMAC) which allows states to provide mutual assistance during major disasters.
- Describe the Statutory Authority of this Service  
Title 44, Chapter 1 and 2. Provides that the Virginia National Guard can be called to state active duty by the Governor to aid civilian authorities in the declaration by the Governor.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Citizens of Virginia/Governor	Citizens of the Commonwealth	520,000	7,500,000

Anticipated Changes To Agency Customer Base  
None

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:  
Federal mobilizations reduce the number of soldiers available for state duty (KEY measure). Additionally, mobilizations also reduce the amount of available equipment.
- Anticipated Changes to the Products and/or Services  
The integration of the Air National Guard with the Air Force active duty at Langley Air Force Base may cause a reduction in the availability of members and equipment; however, the full effects of this integration are not known at this point.
- Listing of Products and/or Services
  - The Virginia National Guard is capable of providing a variety of services, including responses to natural and man-made disasters, as well as performing search and rescue operations, providing humanitarian aid, conducting drug surveillance, and assisting civilian authorities with traffic and crowd control.

Finance

- Financial Overview  
The Commonwealth provides sum sufficient funding to DMA upon the Governor's request to respond to natural or man-made disasters. The funding is not included in the Appropriations Act.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$0	\$0	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$0	\$0	\$0		
Base Budget	\$0	\$0	\$0	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$0	\$0	\$0		

Human Resources

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0

<b>Current Employment Level</b>	<b>0.0</b>	
Non-Classified (Filled)	0	
Full-Time Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>0.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
None
- *Anticipated HR Changes*  
None

**Service Area Objectives**

- We will provide a highly responsive Virginia National Guard and State Defense Force capabilities that respond to the need of civil authorities during natural and man-made disasters.

**Objective Description**

Provide rapid, efficient, effective and flexible response to natural and man-made disasters.

**Objective Strategies**

- Continue practicing no-notice alerts/exercises as well as conducting other training exercises.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Timeliness of response to disaster assistance requests

Measure Class: Agency Key Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Down

Measure Baseline Value: 4 Date:

Measure Baseline Description: 4 hour response time for ERQP

Measure Target Value: 4 Date: 6/30/2010

Measure Target Description: The target for ERQP is 4 hours as of 2009.

Data Source and Calculation: The measurement will be comprised from response times during exercises, tests, and actual calls for duty. Data will be gathered from after-action reports and JOC/EOC logs.



Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 9:00 am

Biennium: 2008-10

Service Area 13 of 13

**Administrative and Support Services (123 799 00)**

**Description**

This service area performs the support functions of human resources, budgeting, accounting, planning, procurement and management.

**Background Information**

**Mission Alignment and Authority**

- Describe how this service supports the agency mission  
This service area provides administrative support needed in order to achieve DMA's mission. The administrative staff ensures compliance with related state and federal laws, regulations, policies and procedures.
- Describe the Statutory Authority of this Service  
Code of Virginia:  
  
Title 44; Chapters 1 and 2 provide for administrative support necessary to carry out the Adjutant General's responsibilities.

**Customers**

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Employees (Full-time and part-time DMA personnel)	DMA personnel (including state employees)	10,500	10,500

Anticipated Changes To Agency Customer Base  
None

**Partners**

Partner	Description
[None entered]	

**Products and Services**

- Factors Impacting the Products and/or Services:  
Lack of adequate funding and sufficient personnel have a negative effect on DMA's operations.
- Anticipated Changes to the Products and/or Services  
None
- Listing of Products and/or Services
  - Human resource services, accounting services, procurement services, planning services, and budgeting services.

**Finance**

- Financial Overview  
The Commonwealth provides the majority of the funding for the administrative support services of the agency.
- Financial Breakdown

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,152,783	\$197,667	\$2,152,783	\$197,667
Change To Base	\$0	\$0	\$0	\$0
<b>Service Area Total</b>	<b>\$2,152,783</b>	<b>\$197,667</b>	<b>\$2,152,783</b>	<b>\$197,667</b>

**Human Resources**

- Human Resources Overview  
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
<b>Current Employment Level</b>	<b>0.0</b>
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
<b>Total Human Resource Level</b>	<b>0.0</b> = Current Employment Level + Wage and Contract Employees



- *Factors Impacting HR*  
[Nothing entered]
- *Anticipated HR Changes*  
[Nothing entered]

#### Service Area Objectives

- To ensure compliance with state and federal laws, regulations, policies and procedures related to accounting, personnel, budgeting and procurement.

##### Objective Description

Compliance with a variety of laws, policies, and procedures ensures proper stewardship of Commonwealth's resources.

##### Objective Strategies

- Continue hiring quality employees

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: To be determined (2007 score)

Measure Target Value:  Date:

Measure Target Description: To be determined or 100%.

Data Source and Calculation: Source – Management Scorecard; Calculation – (Number of scorecard categories that meet expectations divided by the total number of categories) X 100.

- To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

##### Objective Description

Compliance with a variety of laws, policies, and procedures ensures proper stewardship of Commonwealth's resources.

##### Objective Strategies

- Continue hiring quality employees

##### Link to State Strategy

- nothing linked

##### Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: To be determined (2007 score)

Measure Target Value:  Date:

Measure Target Description: To be determined or 100%.

Data Source and Calculation: Source – Management Scorecard; Calculation – (Number of scorecard categories that meet expectations divided by the total number of categories) X 100.