

Agency Strategic Plan

Department of Military Affairs (123)

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Mission and Vision**Mission Statement**

The mission of the Virginia Department of Military Affairs is to provide ready, trained, and equipped Army and Air National Guard and Virginia Defense forces to support and defend the Constitution of the United States and the Constitution of the Commonwealth of Virginia and to execute the orders of the President of the United States and the Governor of Virginia in accordance with applicable laws and regulations.

Vision Statement

The premier response capability in the state, prepared to support every call to duty from the Commonwealth and the nation, led by an integrated joint team that is ready and reliable, with relevant Joint Forces that are capable of conducting operations at home and abroad.

Agency Values

- Honor
Do the right thing at the right time, in conduct, behavior, honesty, integrity, and trust.
- Excellence
The deep-seated personal passion for continuous improvement, innovation and exemplary performance, characterized by unwavering attention to detail and fervor for extraordinary conduct and performance. We provide individuals and teams the freedom, authority and resources to excel.
- Courage
The will to act rightly in the face of physical, personal, or professional danger or adversity.
- Commitment
Total dedication to success.
- Loyalty
Bear true faith and allegiance to the U.S. Constitution, and also to service, organization, superiors, subordinates, and peers. A reciprocal value, it is based on mutual trust and respect that is returned when given.
- Integrity
We are a highly professional agency that values integrity, honesty, responsibility, and accountability. We hold ourselves to a strict code in word and deed, reflected by inspiring others through personal example and the rejection of double-standards or hypocrisy.

Executive Progress Report**Service Performance and Productivity**● *Summary of current service performance*

The Department of Military Affairs administers the Army and Air National Guards of Virginia as well as the Virginia Defense Force. While the Army and Air National Guards are simultaneously state military forces as well as reserve components of the Armed Forces of the United States, the Virginia Defense Force is solely a state reserve militia, composed of community volunteers, trained to augment civil agencies and military forces with trained specialists and specialized teams during emergencies.

The Department of Military Affairs (DMA) has a dual state and federal mission. DMA's number one state priority is preparedness to answer the Governor's call in times of emergency. The agency's number one federal priority is to answer the President's call in times of war or during national emergency. To achieve the state requirement, as well as to meet the increasing demands of our federal mission, the Department of Military Affairs must maintain a fully manned and highly trained, responsive, and motivated force. Consequently, one of our key measures of service performance is based on our personnel strength goal.

Another key measure of performance is the time it takes DMA to alert, mobilize and deploy capable forces to an incident site. DMA has created a tiered system of response forces, generally composed of a variety of high-readiness emergency reaction forces drawn from the Virginia Army and Air National Guards, supported when necessary by the remainder of the Virginia Army and Air National Guard units and by the Virginia Defense Force.

The first element to deploy in an emergency is a set of rapid response teams called Emergency Response Quartering Parties (ERQP). This is a small liaison element that provides an initial National Guard presence and begins assessing requirements to support the civil Incident Site Commander.

When required, this element is followed by a larger task force of either specialized or general purpose rapid reaction units. In large scale emergencies, this force will itself be followed by a larger joint task force comprised of units selected to meet the requirements of the particular incident. Currently, there are 43 ERQP in the Commonwealth, supplemented by a 500-700 member general purpose Immediate Reaction Force (IRF), a 350-member CBRNE Emergency Response Force (CERF) specialized for Chemical, Biological, Radiological, Nuclear, or Explosion incidents, and a 22-member Civil Support Team (CST) specialized for rapid assessment and detection of chemical, biological, or radiological hazardous materials. In FY-09, 14 ERQP exercises have been conducted, with an average response time of 2.0 hours.

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 170 percent, from \$5,887,476 to \$9,992,852. 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 2008 and 2009, DMA conducted several disaster

preparedness exercises, including but not limited to, FluEX, Noble Resolve, South Carolina Vigilant Guard, 29 NOVA DSCA, Capital Shield, Louisiana Disaster Response EX, and Operation Irish Rain. All exercises served 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:

- May 2009: 33 Guardsmen were mobilized to assist with flood recovery operations in West Virginia.
- Jan 2009: 1,200 DMA personnel were on duty to support the 56th Presidential Inauguration.
- 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):

- Approximately 5,163 soldiers and airmen of the Virginia National Guard have been mobilized in support of Operation Iraqi Freedom.
- Approximately 3,576 soldiers and airmen of the Virginia National Guard have been mobilized in support of Operation Noble Eagle.
- Over 2,381 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 attacks 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 11,000 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 of Virginia directed the Virginia National Guard and the Department of Military Affairs 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 and its Joint Operations Center (JOC) are located in the Richmond area, close to or co-located with the other Commonwealth public safety agencies. As an example of our increased resourcing of state requirements, the Joint Force Headquarters now operates a round-the-clock, 365 days/year Joint Operations Center that maintains real-time contact with the Virginia Emergency Operations Center (VEOC), and a designated staff of DMA personnel has been trained and certified to work from the VEOC as a liaison and coordination cell component of the Virginia Emergency Response Team (VERT) during emergencies. Furthermore, three subordinate Joint Task Force Headquarters for disaster response have been designated and are engaged in a regular cycle of emergency response training exercises with other state agencies.

It must be noted that the Commonwealth of Virginia was one of the first states to 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 (Army and Air Guard) and for the Virginia Defense Force. Furthermore, DMA has been doing this since 2006; however, it was only recently that the Department of Defense (DoD) has proposed draft guidance to formally incorporate such organizations across the National Guards of the 54 states and territories.

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 over the past four years has been to reorganize the Headquarters of the Virginia National Guard into a Joint Force Headquarters encompassing a single unified staff to administer and direct the unified activity of all DMA elements (Virginia Army National Guard, Virginia Air Guard, Virginia Defense Force, and DMA civilian employees). This initiative anticipated the formal reorganization of the headquarters of the National Guards of the 54 states and territories by the Department of Defense, which is in final draft as of the summer of 2009. By anticipating this requirement, the Department has developed the unified culture and staff necessary for rapid and unified emergency response by all elements of the DMA years before the formal requirement has been announced.

This reorganization is ongoing and includes the phased relocation of Joint Force Headquarters to Richmond where it will be best sited to coordinate with the Office of the Governor and the State Emergency Operations Center (EOC), creation of a strategic planning capability, construction of a DMA Joint Operations Center (JOC) to operate in tandem with the VEOC and offer a backup command ability to the Governor in the event the EOC becomes inoperative, the training and certification of a liaison team to work with the Department of Emergency Management in the state EOC as an on-site liaison during emergencies, and closer partnership and regular cooperation with other state executive agencies.

The unified efforts of this new headquarters include the re-drafting of an All Hazards Emergency Response Plan with supporting annexes covering the range of Department of Homeland Security planning scenarios, and the training and re-organization of subordinate headquarters to form up to three Joint Task Forces when directed.

As of July 2009, the development of the two Joint Task forces has been completed, with an initial training scenario focus on hurricane preparedness, response, evacuations, and sheltering. Future training events will build on this scenario with larger scale, more complex scenarios as a method to test capability and develop new capability requirements. As an illustration of this joint emergency response capability, during the 2006 Presidentially directed 2006-2008 Southwest Border Mission (Operation Jump Start), 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.

Later, during the 2009 Presidential Inauguration, Virginia again provided the largest task force as well as the overall operational command headquarters, Joint Task Force 29, which was based on the Headquarters of the 29th Infantry Division and which exercised operational command and control over all National Guard forces employed in that event. In this case Virginia Defense Force personnel were employed along with Army and Air National Guard personnel in a unified effort that made use of the unique capabilities of each component in a way that delivered synergy to the civil Incident Commander.

- **Tuition Assistance:** More than 75 percent of DMA's target recruiting group (ages 18-24) utilize the Guard's educational benefits. The program is available to eligible Virginia Guard members enrolled in any state, private, accredited and non-profit institution of higher education in the Commonwealth. 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 who bring this education to bear not only on their military roles, but also their roles as neighbors and members of their local communities. 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. Beginning for fall semester 2009, DMA implemented an automated application process for Virginia Army National Guard members, which significantly improved billing procedures, data management and reporting.

- **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:** 67 percent of Virginia's armories have reached the time at which major maintenance and repairs are required; 37 percent of those armories are over 50 years old, while the other 30 percent are between 25-50 years old. 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. Furthermore, due to lack of adequate space, several new armories need to be constructed, especially in Roanoke and Chesterfield.

Significantly the majority of facility maintenance costs for the Department are borne by the state budget. As the state budget shortfall continues to affect all state agencies, the Department is also reviewing alternate sources of funding in order to repair and/or replace the deteriorating and inadequate armories. DMA is pursuing funding for the construction of new facilities from the federal government, however it is important to bear in mind that while the federal government pays 75 percent of the cost of new facilities, the state government must first pay 25 percent of the cost before any federal funds are provided. The Department may also consider consolidation of some small size or older armories into a lesser number of more modern or more capable facilities that would conserve state resources while supporting the Department's ability to provide a more effective response during emergencies. This may, however, remove the National Guard presence from communities where the Guard has resided for decades. As a consequence, this could affect local response, make these facilities unavailable for use by local communities, remove a source of part-and full-time employment from local communities, and increase the response time of some units due to increased commuting distance for unit members.

- **Virginia Defense Force (VDF):** DMA has radically increased the mission and focus of the Virginia Defense Force. VDF 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. Over the past two years, VDF 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, VDF also performs many community support services. In 2008, VDF provided over 85,000 volunteer hours to the Commonwealth, which includes training, weekend drills, and community support. Additionally, VDF completed 26 active homeland security missions that were coordinated with local, state, and federal authorities. Together, this equates to nearly \$1.7 million in free volunteer hours in preparation and execution of homeland security missions and

execution of community support projects. Over the past two years VDF membership has grown by 32 percent, from 761 to 1,004; it is anticipated that the number will continue to grow over the next several years. VDF anticipates to have 1,200 members by January 2011. While VDF's volunteer membership continues to grow, the organization has experienced heavy budget cuts. It should be noted that although VDF is an all-voluntary state reserve militia, the organization has a small budget necessary for administrative support.

- 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 3,000 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 are difficult due to different dynamics of each state's National Guard. What we can analyze is the Virginia National Guard troop strength compared to the National Guard Bureau's (NGB) goal which changes on a monthly basis.
- *Summary of Customer Trends and Coverage*
DMA supports the agencies of the Commonwealth that may call upon DMA for support in an emergency. DMA is fully committed to its requirement to deliver ten core capabilities in support of these civil agencies during emergencies. These ten capabilities can be committed piecemeal in support of civil agencies, or they can be committed in large task forces to support regional or state wide emergencies. The ten capabilities are: joint command and control; chemical, biological, and radiological detection and nuclear and explosion recovery; engineering, communications; ground transportation; aviation; medical support; security forces; logistics; and maintenance.

At the same time, the Department of Military Affairs takes care of its own. The pace of deployments over the past decade has placed great stress on our service members and their families. The department continues to provide a wide range of care and support for military members and their families as well as coordinates and tracks the progress of care provided for DMA personnel and their families through the Department of Defense and the Department of Veterans Affairs.

It should be noted that, according to the Second Annual Summary of Reports on Progress in Addressing the Impact of the Aging Population by State Agencies (2009) by the Virginia Department for the Aging (VDA), "the aging of the Baby Boom generation coupled with an increasing life expectancy will bring significant changes to life in the Old Dominion. By the year 2030, the number of Virginians age 65 and older will more than double from approximately 900,000 today to just under 1.8 million; and as a percentage of the population will rise from 12 to 18 percent. While Virginia's total population is expected to increase by 39 percent from 2000 to 2030, the under 65 population is projected to grow by 28 percent while the over 65 population will grow by an amazing 125 percent during the same period."

DMA participated in this analysis and indicated that the agency is prepared for this change in population. Specifically, DMA is aware of the potential issues that may arise during emergency response and evacuation of elderly individuals. As a result, DMA is evaluating its evacuation plans to ensure that the growing population in hospitals and nursing homes is properly addressed.

Additionally, DMA is aware that approximately 21 percent of its current state workforce will be eligible for retirement within the next five years. The loss of older employees will have a critical impact on agency operations.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*
In the 20th Century the National Guard was a "strategic reserve" reflecting the Cold War paradigm of a lower-readiness force that would presumably have several months to prepare for deployments that would be effectively limited to a large scale war. Since the 1990s, however, the reduction in size of the active duty military at the same time as US military commitments to overseas requirements such as peacekeeping missions has resulted in a greater reliance on the Guard.

Since the attacks of September 11th, 2001, this process has accelerated further and expanded to include significant requirements for Homeland Security roles that include and greatly exceed the historic role of the National Guard in local disaster response. The Department of Military Affairs has met this challenge with aggressive and innovative new concepts of employment and training methods.

Today, the Virginia National Guard is an agile, and effective operational force, equipped with the most modern military equipment, and trained to conduct joint and expeditionary warfare. In addition, the National Guard has embraced the expansion of its domestic emergency role with new organizations and cutting-edge technology which has delivered the capability to respond to a wide range of civil and humanitarian crises. Additionally, the Virginia National Guard adopted an aggressive outreach program in order to coordinate and train with interagency partners including, but not limited to, the Virginia Department of Emergency Management (VDEM), Virginia State Police (VSP), Virginia Department of Transportation (VDOT), and Virginia Department of Health (VDH), and many local first-response and emergency management agencies.

At the same time, the Department of Military Affairs has expanded the size and role of the Virginia Defense Force, re-orienting its training to focus on standardized training and certification in emergency response duties to standards set by the Federal Emergency Management Agency (FEMA) and has integrated Defense Force teams into all response concepts.

Today the Virginia National Guard is more ready, reliable, essential and accessible today than in any other time in history and the Defense Force is a set of highly trained emergency responders capable of supplementing civil or military response.

DMA continues to adapt in response to evolving threats, improving capabilities, and rapid technological and social change. Over the next several years DMA will conduct an aggressive cycle of exercise-based experimentation to practice increasingly complex response skills and test new plans, technology, and organization against larger, more complex, and more challenging scenarios.
- *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.

Cutbacks in recruiting funding nationwide made by the Department of the Army may impact Virginia National's Guard ability to recruit and retain experienced Soldiers. Therefore, it will be vital that the Commonwealth of Virginia continues to support the State Tuition Assistance Program which not only provides a tremendous recruiting tool for the Virginia Guard, but it also retains and produces professional and well-educated soldiers and airmen.

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. 67 percent of Virginia's armories have reached the time at which major maintenance and repairs are required; 37 percent of those armories are over 50 years old, while the other 30 percent are between 25-50 years old.

Also, the impending lack of federal funding for security guards for Virginia National Guard installations will 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.

Furthermore, the lack of a Joint Force Headquarters located within the Richmond area will be an impediment to the current and future success of the Virginia National Guard. Potential impediments to the relocation of the headquarters include federal funding as well as federal and state authorization.

The federal government provides a significant investment by providing approximately 94 percent the agency's operating budget, mainly in the areas of military personnel pay, equipment, and training, so that the Virginia National Guard is able to perform its federal missions; this shared relationship makes such personnel, with their equipment and training, available to the state during emergencies. The Commonwealth's investment, however, is disproportionately concentrated in the areas of facility maintenance, pay of state employees providing critical services such as contracting and facility security (including the entirety of the Virginia Defense Force when it is mobilized), the Commonwealth Challenge Program, and State Tuition Assistance Program to National Guard personnel. The reduction of state funds and the lack of additional funds for critical requirements will have a significant negative impact on DMA's ability to effectively complete its state missions.

In the past 10 years, the federal investment in the Virginia National Guard has increased from \$49,226,302 to \$154,128,846. This increase in federal funding has been related to the wartime role of the Virginia Army and Air National Guard. In comparison, the Commonwealth's funding of DMA, in comparison the Commonwealth's funding of DMA, which grew from \$5,887,476 to \$9,992,852, is disproportionately weighted to supporting the non-military aspects of the department, particularly salaries of state employees who support DMA facilities, and the support of the facilities themselves. However, over the past three years, the state funding took sharp cuts, which primarily affected the operations and maintenance of Virginia National Guard facilities.

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)	880,000	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.

Other demographic changes have made emergency response potentially more complex than it has been in the past. As an example, the increasingly urban and coastal concentration of population of the Commonwealth makes any response to emergencies in those areas larger in scale, broader in scope, and potentially more complex than has been the case in historic events. This change, as well as budget pressures on local communities and state agencies, may increase implicit reliance on DMA forces for augmentation during emergencies.

A further demographic change is the implications of an aging population on requirements for emergency response. The effects of an aging population are problematic for the DMA. The standards for enlistment in the Virginia National Guard are as high as they have ever been, delivering a uniformly well-educated, physically and morally fit, and highly motivated Soldier and Airman to the Army and Air National Guards. A demographic trend of rising average age of the population of the Commonwealth could, eventually, affect this recruiting base, particularly in low population rural areas.

Additionally, an increase in the aging population could also lead to changing or increasing demands on DMA response forces to assist the elderly or infirm during emergency response. DMA mitigates the risk of this demographic change by incorporating scenario elements such as the rescue and transport of the ill, infirm, or elderly into all emergency exercises; however such a factor remains a concern for emergency planners.

This trend could, however, also deliver some improved capability for the Virginia Defense Force (VDF): with its senior staff largely drawn from retired professionals, the VDF possesses a uniquely highly qualified and educated talent pool and presents a way by which older Commonwealth citizens can continue to contribute to the safety and security of their communities. The full implications of the aging population are unknown at this point and require further study.

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.
Other State Agencies/Jurisdictions	In general, all the jurisdictions and Commonwealth agencies may potentially call upon the DMA for assistance. In practice, some agencies do so more than others, such as VDOT and VSP requests for assistance during Peninsula emergency evacuation drills. All such coordination is managed by the Virginia Department of Emergency Management (VDEM), however; among the various potential partners of the DMA, VDEM remains the first and foremost point of contact and all DMA emergency support is coordinated via VDEM channels.
Virginia Department of Education	Refers at-risk youth to the National Guard Challenge Program.
Virginia Employment Commission	DMA has partnered with the Virginia Employment Commission in order to assist and provide traditional Soldiers and Airmen help with finding 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.

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 include the following 10 capability areas: joint command and control; chemical, biological, and radiological detection and nuclear and explosion recovery; engineering, communications; ground transportation; aviation; medical support; security forces; logistics; and maintenance.

- **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:**

Since the attacks of September 11th, 2001, the Virginia National Guard has assumed a much larger and more active role in the national military operations overseas. 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 continuous 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 established a fully operational Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) Enhanced Response Force (CERF) that is capable of rapid response consequence to such incidents. This capability is in addition to the 34th Civil Support Team, a high-technology team of full-time specialists who are trained to conduct initial assessment and identification of hazardous materials during civil or suspected terrorist incidents, and which has been operational since 2004. An Incident Response Force (IRF) has also been formed and is prepared to provide general purpose support to the full range of potential emergencies across the Commonwealth.

In addition to these new capabilities, DMA is in process of creating new elements in the Virginia Defense Force, including a signal brigade that will provide significant communications capability for state emergency response, a river patrol unit that will enable search and water rescues in Virginia's major waterways, and security battalion to assist 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 has greatly improved the capability of the Joint Force Headquarters to maintain awareness of incidents, coordinate with the Virginia Department of Emergency Management, and respond to directives from the Governor.

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

Finance

- **Financial Overview:**

For a number of years, approximately 75 percent of DMA's funding that was identified in the Appropriations Act was provided as non-general funds, with the majority of those funds being provided by the federal government. The remaining 25 percent of funding was derived from the Commonwealth's general fund. As a result of the budget reductions experienced by state agencies over the last several years, this fund split has changed considerably, and DMA is now funded approximately 80% by non-general funds and 20% by Commonwealth general funds. State dollars are 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. And, because some of the federal dollars received by DMA require the state to contribute matching funds that are no longer available, the agency is not able to fully utilize all of the federal dollars.

It must be noted that the federal government invests annually over \$200 million in maintaining the capabilities of the Virginia National Guard, including manning, training, equipment, and facilities.

- **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$9,832,066	\$39,073,676	\$9,831,896	\$39,073,676
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$9,832,066	\$39,073,676	\$9,831,896	\$39,073,676

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 Active Duty personnel, Federal Civil Service staff (military and civilian), National Guard military personnel (traditional), and volunteers with the Virginia State Defense Force. As of September 1 2009, DMA has an authorized level of 351.5 state full-time positions, with 286 positions filled and 65.5 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 58 role codes with the largest employee population in the Security Officer III role.

- **Human Resource Levels**

Effective Date	9/1/2009
Total Authorized Position level	351.5
Vacant Positions	-65.5

Current Employment Level	286.0	
Non-Classified (Filled)	1	
Full-Time Classified (Filled)	285	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	0	
Faculty (Filled)	0	
Wage	141	
Contract Employees	0	
Total Human Resource Level	427.0	<i>= Current Employment Level + Wage and Contract Employees</i>

• **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 \$34,300. In comparison, the same position in the state pay structure is classified as Pay Band 3 with an average salary of \$23,999. 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 many state-personnel issues. Lastly, although undermanned, DMA's central office work load continued to increase. 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 emergency preparedness will affect the agency workforce by requiring the hiring of qualified personnel for specific new and existing positions.

Also, DMA is working with the Payroll Service Bureau in order to reduce the time it takes for servicemembers to receive State Active Duty (SAD) pay. Currently, servicemembers who are activated on SAD are paid on a monthly basis. DMA suggested a change to the Code of Virginia that would allow DMA to better serve Soldiers, Airmen, and members of the Virginia Defense Force by providing faster compensation following their activation to SAD.

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 are funded and operated by the 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.

In FY 2009, after receiving permission from VITA due to operational requirements, DMA migrated all remaining state IT systems into the Virginia Army National Guard (VANG) federal IT network. This requirement was essential so that DMA operated on one system allowing for interoperability with military units/counterparts and other emergency service partners. The transition has positively affected day-to-day operations as well as emergency operations.

The transition was necessary in order to improve communications between federal and state activities and to allow all employees access to data contained on the federal network. This allowed all of DMA to use the same email system, access to shared data, and more effectively collaborate on joint projects. The use of one network and its resources has made it possible for key staff members to work together towards meeting the agency's goals and objectives.

• **Factors Impacting the Current IT:**

The Department of Military Affairs lacks sufficient funding to purchase software and equipment for activities that are wholly supported by state general fund dollars. Due to the lack of funding and technology user fees, DMA has been forced to continue using outdated legacy accounting database software called "Cash Management" for its business operations.

• **Proposed IT Solutions:**

DMA intends on transitioning to a new accounting software system. The current software, Cash Management, was written several years ago and does not have support needed to fix errors, customize or enhance in a timely manner. The software was written by a free-lance programmer who has since taken a full time position with another company. Therefore, DMA does not have the ability to maintain the software. Because of the lack of support, DMA needs to transition to a new system to meet growing business demands that provides adequate support. It is the agency's intention to partner with the Virginia Army National Guard (VANG) to develop a business software system necessary to meet the needs of DMA and the joint requirements of DMA and VANG.

The replacement of the Cash Management software will have a positive impact on DMA's Line of Business #438 (Financial Management). However, the exact impact cannot be determined at this point because replacement software has not been developed yet.

It should be noted that the goal of the new software will be to provide the same information currently offered by Cash Management, but with improved reliability and data reporting capabilities. Additionally, the new software will be maintained and supported by Virginia National Guard's IT department.

DMA also plans to move from Windows XP/Office 2003 to Windows Vista/Office 2007 in FY2010. This will further the productivity and the efficient sharing of data across DMA and the Virginia Army National Guard. This move is driven by requirements set forth by the National Guard Bureau.

Furthermore, these software transitions will have no impact on the agency out-of-scope exceptions already granted by VITA.

• **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

Cost - Year 1		Cost - Year 2	
General	Non-general	General	Non-general

	Fund	Fund	Fund	Fund
Projected Service Fees	\$175,466	\$1,263,874	\$178,098	\$1,282,832
Changes (+/-) to VITA Infrastructure	-\$175,114	-\$1,186,111	-\$175,114	-\$1,186,111
Estimated VITA Infrastructure	\$352	\$77,763	\$2,984	\$96,721
Specialized Infrastructure	\$4,320	\$12,468	\$25,000	\$0
Agency IT Staff	\$16,130	\$1,027,275	\$16,130	\$1,027,275
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$20,802	\$1,117,506	\$44,114	\$1,123,996

Comments:

DMA has migrated all computer and telephone services off the VITA network. Computer services are provided by the National Guard Bureau's federal network, and phone services will be provided by a private contractor.

- 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
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- Projected Total IT Budget

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$20,802	\$1,117,506	\$44,114	\$1,123,996
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$20,802	\$1,117,506	\$44,114	\$1,123,996

[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 46 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. It should be noted that 67 percent of Virginia's armories have reached the time at which major maintenance and repairs are required; 37 percent of those armories are over 50 years old, while the other 30 percent are between 25-50 years old.

- 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

Support Overseas 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 2

Conduct Domestic 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 3

Develop the Forces of the DMA.

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 4

Support Service Members and their Families.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 5

Manage our force structure and infrastructure effectively and efficiently.

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 6

Engage Local Communities

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.

Goal 7

Strengthen the culture of preparedness across state agencies, their 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 and best practices 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

- We will 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 regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75%

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool

that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team – VERT - agencies only).

- Cost-saving benefit to the Commonwealth of Virginia

Measure Class: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Cost-saving to the Commonwealth at the end of second quarter in FY09 (when data collection began)

Measure Target Value: Date:

Measure Target Description: Double the cost-saving to the Commonwealth (baseline = \$52,575) by June 30, 2010

Data Source and Calculation: The members of the Virginia Defense Force provide various forms of volunteer community service throughout the Commonwealth in support of the Department of Military Affairs. This measure would be calculated by taking the number of volunteer "manhours" performed by the Virginia Defense Force and multiplied by the average labor rate. The total number reported would represent the cost-saving benefit to the Commonwealth.

Base				
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0

To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0
Base Budget	\$2,801,467	\$0	\$2,801,297	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,801,467	\$0	\$2,801,297	\$0

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Develop the Forces of the DMA.
- Agency Goal: Support Service Members and their Families.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

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-09 Virginia National Guard = 8,880

Measure Target Description: Increase End Strength FY-09 up to 101.7 percent (9,030) 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.

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
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
Current Employment Level	0.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

None

- *Anticipated HR Changes*

None

Service Area Objectives

[None entered]

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825
Base Budget	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,443,902	\$2,582,825	\$1,443,902	\$2,582,825

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = 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: 70 Date: 9/1/2009

Measure Baseline Description: graduation rate = 70 percent

Measure Target Value: 70 Date: 6/30/2012

Measure Target Description: FY12 target to maintain our nation-leading graduation rate = 70 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.

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524
Base Budget	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$2,640,477	\$3,479,524	\$2,640,477	\$3,479,524

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= 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 \$6.25. 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.

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Manage our force structure and infrastructure effectively and efficiently.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

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: Measure Type: Measure Frequency: Preferred Trend:
 Measure Baseline Value: Date:
 Measure Baseline Description: \$6.25 per square foot (FY-09 funding)
 Measure Target Value: Date:
 Measure Target Description: Department of Defense cost model for operations and maintenance of facilities (\$7.45 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 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	
Current Employment Level	0.0	} breakout of Current Employment Level
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

[None entered]

Change To Base	\$0	\$0	\$0	\$0
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Service Area Total	\$201,530	\$0	\$201,530	\$0
Base Budget	\$201,530	\$0	\$201,530	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$201,530	\$0	\$201,530	\$0
Base Budget	\$201,530	\$0	\$201,530	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$201,530	\$0	\$201,530	\$0
Base Budget	\$201,530	\$0	\$201,530	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$201,530	\$0	\$201,530	\$0
Base Budget	\$201,530	\$0	\$201,530	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$201,530	\$0	\$201,530	\$0
Base Budget	\$201,530	\$0	\$201,530	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$201,530	\$0	\$201,530	\$0
Base Budget	\$201,530	\$0	\$201,530	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$201,530	\$0	\$201,530	\$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
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	

breakout of Current Employment Level

Contract Employees

Total Human Resource Level = *Current Employment Level + Wage and Contract Employees*

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

Service Area Objectives

- 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.

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

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: FY-09 personnel end strength = 1,004 members (83 percent of desired membership goal of 1,200)

Measure Target Value: Date:

Measure Target Description: Achieve 95 percent (1,150 members) of desired personnel end strength (1,200 members) by end of June 2011

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

Budget				
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,344,298	\$0	\$4,344,298
Base Budget	\$0	\$4,344,298	\$0	\$4,344,298
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,344,298	\$0	\$4,344,298
Base Budget	\$0	\$4,344,298	\$0	\$4,344,298
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,344,298	\$0	\$4,344,298
Base Budget	\$0	\$4,344,298	\$0	\$4,344,298
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,344,298	\$0	\$4,344,298
Base Budget	\$0	\$4,344,298	\$0	\$4,344,298
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$4,344,298	\$0	\$4,344,298
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = 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.
Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Manage our force structure and infrastructure effectively and efficiently.

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

Measure Baseline Value: 0 Date: 9/1/2009

Measure Baseline Description: Intrusions in fiscal year 2009 = 0 intrusions

Measure Target Value: 0 Date: 6/30/2012

Measure Target Description: Zero intrusions

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

Service Area Total	\$0	\$21,002,271	\$0	\$21,002,271
Base Budget	\$0	\$21,002,271	\$0	\$21,002,271
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$21,002,271	\$0	\$21,002,271
Base Budget	\$0	\$21,002,271	\$0	\$21,002,271
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$21,002,271	\$0	\$21,002,271
Base Budget	\$0	\$21,002,271	\$0	\$21,002,271
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$21,002,271	\$0	\$21,002,271
Base Budget	\$0	\$21,002,271	\$0	\$21,002,271
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$21,002,271	\$0	\$21,002,271
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

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

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Develop the Forces of the DMA.
- Agency Goal: Support Overseas Operations.

- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

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 2009 mandays = 897,502

Measure Target Value: Date:

Measure Target Description: 5 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).

Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 8:59 am

Biennium: 2010-12

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, Army Aviation Support facilities, Distance Learning, and Environmental Activities.

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:
DMA is expecting federal budget cuts in this area. If budget cuts become effective, the operation and maintenance of areas detailed in this service area could be impacted. This in turn may affect DMA's response to state and federal missions.
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- 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 some of the activities in this area, while the federal government finances the remaining 75 percent of those activities and 100% of the remaining activities.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$634,681	\$4,521,305	\$634,681	\$4,521,305						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$634,681	\$4,521,305	\$634,681	\$4,521,305						
Base Budget	\$634,681	\$4,521,305	\$634,681	\$4,521,305						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$634,681	\$4,521,305	\$634,681	\$4,521,305						
Base Budget	\$634,681	\$4,521,305	\$634,681	\$4,521,305						
Change To Base	\$0	\$0	\$0	\$0						

Service Area Total	\$634,681	\$4,521,305	\$634,681	\$4,521,305
Base Budget	\$634,681	\$4,521,305	\$634,681	\$4,521,305
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$634,681	\$4,521,305	\$634,681	\$4,521,305
Base Budget	\$634,681	\$4,521,305	\$634,681	\$4,521,305
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$634,681	\$4,521,305	\$634,681	\$4,521,305
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

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

• *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 \$7.45 per square foot. However, when compared to industry standards DMA is well underfunded, with an average per square foot cost of \$6.25. If neglected, these facilities may have negative consequences on DMA's productivity and performance.

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Manage our force structure and infrastructure effectively and efficiently.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

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: 6.25 Date: 9/1/2009
 - Measure Baseline Description: \$6.25 per square foot cost (FY-09 funding)
 - Measure Target Value: 7.45 Date: 6/30/2012
 - Measure Target Description: Department of Defense cost model for operations and maintenance of facilities

(\$7.45 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 8:59 am

Biennium: 2010-12

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 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	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
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

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

Service Area Objectives

[None entered]

Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 8:59 am

Biennium: 2010-12

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:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- 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 computer equipment and activities for the general administration staff.
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$199,880	\$2,785,786	\$199,880	\$2,785,786				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$199,880	\$2,785,786	\$199,880	\$2,785,786				
Base Budget	\$199,880	\$2,785,786	\$199,880	\$2,785,786				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$199,880	\$2,785,786	\$199,880	\$2,785,786				
Base Budget	\$199,880	\$2,785,786	\$199,880	\$2,785,786				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$199,880	\$2,785,786	\$199,880	\$2,785,786				

Human Resources

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

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

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

Service Area Objectives

- 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

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- Purchase the necessary communications equipment and conduct exercises.

Link to State Strategy

- nothing linked

Objective Measures

- Exercises

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

Measure Baseline Value: Date:

Measure Baseline Description: Amount of exercises to be conducted in FY11

Measure Target Value: Date:

Measure Target Description: Increase number of exercises by 10 percent of baseline by the end of 2012.

Data Source and Calculation: Analysis of exercise results.

Service Area Strategic Plan

Department of Military Affairs (123)

3/13/2014 8:59 am

Biennium: 2010-12

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
[Nothing entered]
- 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 2011		FY 2012		FY 2011	FY 2012
	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
Current Employment Level	0.0

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

- *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.

Alignment to Agency Goals

- Agency Goal: Conduct Domestic Operations.
- Agency Goal: Strengthen the culture of preparedness across state agencies, their employees and customers.

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: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 4 hour response time for ERQP

Measure Target Value: Date:

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 8:59 am

Biennium: 2010-12

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
[Nothing entered]
- 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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,910,129	\$357,667	\$1,910,129	\$357,667
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,910,129	\$357,667	\$1,910,129	\$357,667

Human Resources

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

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

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

Service Area Objectives

- 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.

Alignment to Agency Goals

- Agency Goal: Develop the Forces of the DMA.
- Agency Goal: Manage our force structure and infrastructure effectively and efficiently.

Objective Strategies

- Continue hiring quality employees

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" (green indicator) for the agency

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

Measure Baseline Value: 80 Date: 9/1/2009

Measure Baseline Description: 80 percent

Measure Target Value: 90 Date: 6/30/2011

Measure Target Description: Achieve 90 percent by June 2011

Data Source and Calculation: Data Source: There are currently 13 administrative measures organized into five categories. Each measure has a different data source. The table is located in Virginia Performs / Agency Planning and Performance / Administrative Measures. Calculation: Agencies select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Exclude items with a gray indicator from the calculation.