

Strategic Plan
(2012-2014 Version 1)

Department of Military Affairs (123)
Agency Plan

Mission Statement

The Virginia Department of Military Affairs (DMA) provides ready, relevant and responsive forces as directed by the Governor of Virginia and President of the United States. The Virginia National Guard, Virginia Defense Force and civilian work force must anticipate requirements and rapidly deploy in order to save lives, protect people and property, ensure safety and relieve suffering.

Vision Statement

The Commonwealth of Virginia Department of Military Affairs is "Always ready, Always there – Always Anticipating the next response."

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.*

Selfless Service: *When you give selflessly to a cause that is bigger than yourself.*

People are the most important assets: *Do what is necessary to encourage an environment that creates unity.*

Care about people: *Set each other up for success in order to achieve agency and personal goals.*

Trust and Confidence: *Demonstrate to all that you can be trusted to follow the rules, policies, and procedures. Confidence that you will follow agency standards at all times.*

Empowerment: *Supervisors will encourage authority and responsibility at all levels.*

Respect for others: *Respect others as you expect them to respect you.*

Humility: *Be Humble when receiving praise, and give credit when it is due.*

Information Technology

Current Operational IT Investments

The Department of Military Affairs (DMA) Information Technology (IT) operations are very critical to the department; IT operations have a significant impact on all Agency goals and objectives.

DMA's IT operations are 100 percent federally 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, due to budget reductions by the General Assembly, the Governor directed DMA to migrate all remaining state IT systems into the Virginia Army National Guard (VANG) federal IT network. This requirement was beneficial so that DMA operates on one system allowing for interoperability with military units/counterparts and other emergency service partners. The transition positively affected day-to-day operations as well as emergency operations.

Factors Impacting the Current Agency IT

Due to the Department of Military Affairs (DMA) migration from state Information Technology (IT) to the federal IT network, there have been no issues facing state agency IT.

Proposed IT Solutions

Due to the Department of Military Affairs (DMA) migration from state Information Technology (IT) to the federal IT network, there are no anticipated changes facing state agency IT.

For a number of years, approximately 75 percent of the Department of Military Affairs (DMA) funding identified in the Appropriation 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 84 percent by non-general funds and 16 percent by Commonwealth general funds. State dollars are used to finance a variety of programs, including (but not limited to) 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 approximately \$190 million in maintaining the capabilities of the Virginia National Guard, including manning, training, equipment, and facilities.

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	8,050,040	41,890,711	8,050,040	41,890,711
Changes to Base	1,274,006	657,685	1,274,613	657,685
Total	9,324,046	42,548,396	9,324,653	42,548,396

Agency Goals

- Focus On The Total Force to Support Overseas and Domestic Operations.

Goal Summary and Alignment

Focus on the total force to support overseas and domestic operations.

Long Term Goal

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.

Societal Indicator: Government Operations

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

- Build Relationships, Partners and Teams (Interagency Coordination)

Goal Summary and Alignment

Build relationships, partners and teams (Interagency Coordination).

Long Term Goal

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.

Societal Indicator: Government Operations

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

- Develop Adaptive Leaders to Build, Teach, Coach and Mentor Soldiers

Goal Summary and Alignment

Develop adaptive leaders to build, teach, coach and mentor Soldiers

Long Term Goal

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.

Societal Indicator: Civic Engagement

Be recognized as the best-managed state in the nation.

Societal Indicator: Civic Engagement

- Sustain High Morale and Support Service Members and their Families.

Goal Summary and Alignment

Sustain high morale and support service members and their families.

Long Term Goal

Inspire and support Virginians toward healthy lives and strong and resilient families.

Societal Indicator: Government Operations

Be recognized as the best-managed state in the nation.

Societal Indicator: Government Operations

- Assess and review force structure for overseas and domestic operations.

Goal Summary and Alignment

Assess and review force structure for overseas and domestic operations.

Long Term Goal

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.

Be recognized as the best-managed state in the nation.

- Provide Programs That Promote Community Service.

Goal Summary and Alignment

Provide programs that promote community service.

Long Term Goal

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

Societal Indicator: Lifelong Learning

- Examine emergency response roles & responsibilities / 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.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Objectives for this Agency Goal

Objective

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.

Description

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.

Measures

- Cost-saving benefit to the Commonwealth of Virginia

Measure Class **Productivity** Preferred Trend **Increase** Frequency **Quarterly**

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.

- Agency Preparedness Assessment Score

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

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).

• Develop Modern and Functional Facilities For Training and Operations

Goal Summary and Alignment

Develop modern and functional facilities for training and operations.

Long Term Goal

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.

Societal Indicator: Emergency Preparedness

Programs and Service Areas for Agency

- 10811: Tuition Assistance
- 10812: Recruitment Incentives
- 18701: Virginia Commonwealth Challenge Program
- 72101: Armories Operations and Maintenance
- 72103: National Guard Operations (including Auxiliary)
- 72104: Virginia State Defense Force
- 72105: Security Services
- 72109: Fort Pickett and Camp Pendelton Operations
- 72110: Other Facilities Operations and Maintenance
- 72201: Communications and Warning System
- 72203: Disaster Assistance
- 799: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens of Virginia/Governor	8,001,024	8,001,024	Increase
Employee	Employees (Full-time and part-time DMA personnel)	10,500	10,500	Increase
Consumer	Families of military and civilian DMA personnel	10,500	10,500	Increase
State Agency(s),	State agencies	10	142	Increase
Federal Agency	Other states	3	50	Increase
Local or Regional Government Authorities	Virginia communities	46	150	Increase
Local or Regional Government Authorities	Virginia schools	421	421	Increase

Key Risk Factors

One of the greatest challenges for the Virginia National Guard is 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 new soldiers and retain experienced soldiers. 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 also retains and produces professional 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. Roughly 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.

The federal government provides a significant investment by providing approximately 95 percent of DMA's and the Virginia National Guard's operating budget, mainly in the areas of military personnel pay, equipment, and training, in order to ensure that the Virginia National Guard is able to perform its federal missions. This shared relationship makes 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.

Products and Services

DMA 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 ten 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.

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.

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.

In July 2008, DMA 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. An Incident Response Force (IRF) has formed and is prepared to provide general purpose support to the full range of potential emergencies across the Commonwealth.

In addition to these capabilities, DMA created 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.

Trends

Rankings & Customer Trends

DMA is fully committed to its requirement to deliver ten core capabilities in support of the agencies of the Commonwealth during emergencies. DMA also has a responsibility to take care of National Guard members. The pace of deployments over the past decade have 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.

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), 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. 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 critical impact on agency operations.

Trend Name	Trend Area
Cost of Facility Upgrades	Increase
Overseas Deployments	Decrease

Performance Highlights: Service Performance & Productivity Initiatives

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 DMA. The standards for enlistment in the Virginia National Guard are as high as they have ever been. The rising average age of the population of the Commonwealth could affect this recruiting base, particularly in low population rural areas. Additionally, an increase in the aging population could lead to changing or increasing demands on DMA response forces to assist the elderly during an 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. The aging population trend could deliver some improved capability for the Virginia Defense Force (VDF) with its senior staff largely drawn from retired professionals. The VDF possesses a uniquely qualified and educated talent pool, creating a way in which older Commonwealth citizens can continue to civically engage and contribute to the safety and security of their communities.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

Since the attacks of September 11th, 2001, DMA expanded and altered training obligations 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. 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.

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. The Virginia National Guard is more ready, reliable, essential and accessible 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. Over the next several years DMA plans to 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.

10811: Tuition Assistance

Description

This service area provides financial assistance to eligible Virginia National Guard members enrolled in any state, private, accredited, or non-profit institution of higher education in the Commonwealth. To qualify for financial assistance, the Guardsman must agree to a two-year service commitment subsequent to the completion of the most-recent for course which tuition assistance was paid, pass random drug screening, meet the academic benchmarks, and satisfactorily perform their state and federal assignments. The State Tuition Assistance Program provides the Virginia National Guard with recruiting and retention incentives that are not available to Active and Reserve branches of service. In addition to serving as a tremendous recruiting tool for the Virginia National Guard, this program also produces higher quality, professional soldiers and airmen.

Mission Alignment and Authority

This service area supports the agency's mission by recruiting and retaining soldiers and airmen for the Virginia National Guard that are essential for performing the growing number of state and federal missions.

Customers for this Service Area

Anticipated Changes to Customers Base

DMA anticipates an increased demand and utilization rates for state tuition assistance based on additional eligibility for mobilized Guardsman, increased end-strength for the Virginia National Guard and unit relocations associated with Virginia National Guard Transformation.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Adult	Virginia National Guard members	2,100	6,000	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

The increasing cost of higher education and utilization rates for tuition grants will continue to impact the products and services. Current tuition assistance grants will not keep pace with increasing tuition costs.

Anticipated Changes to the Products and/or Services

As a key recruiting and retention marketing tool, DMA is requesting additional funding for the state tuition assistance program in order to keep pace with rising state tuition costs and increased utilization rates.

Listing of Products and / or Services

Financial assistance for post-secondary education.

Highly professional, well-educated, soldiers and airmen.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	3,014,170	85,000	3,014,170	85,000
Changes to Base	774	-85,000	774	-85,000
Total	3,014,944	0	3,014,944	0

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

Recruitment and retention of personnel to ensure mission readiness.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percentage of Virginia National Guard members

Measure Class Measure Type Preferred Trend Frequency

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.

10812: Recruitment Incentives

Description

This service area should be taken out. While the Appropriation Act still shows the area, there are no funds available. The money has been given up for budget reductions and transferred as appropriate.

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

18701: Virginia Commonwealth Challenge Program

Description

The Virginia Commonwealth Challenge Program was created with the purpose of intervening in the lives of at-risk youth and providing them with the values, skills, education and self-discipline necessary to succeed as adults and become productive citizens. The 22-week residential phase of the program is structured in a military-style environment that promotes academic excellence, leadership/followership, responsible citizenship, physical fitness, health/hygiene, life-coping skills, job skills, and service to community. Since the program began in 1994, 3,525 cadets have completed this rigorous program and have gone on to lead successful lives.

Mission Alignment and Authority

This Virginia Commonwealth Challenge Program not only benefits society by producing productive and law-abiding graduates, but also assists young Virginians in continuing their education, finding a meaningful place of employment, or entering one of the branches of the armed services.

Customers for this Service Area

Anticipated Changes to Customers Base

If budget cuts take place, the number of customers served will decrease.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	At-risk youth	420	420	

Partners for this Service Area

Partner	Description
Community service agencies	Community service agencies provide program referrals to at-risk youth and offer support to the graduates upon reentering the community.
Virginia Department of Education	Refers youth that experience problems within the educational environment.

Products and Services

Factors Impacting the Products and/or Services

Funding is, and continues to be, the biggest factor that impacts products and services of the Commonwealth Challenge Program. Because the program is supported with federal and state funds, each time the program takes a reduction in state funding, it also loses the federal share of the money as well.

Anticipated Changes to the Products and/or Services

If budget reductions continue, the program will be forced to reduce student enrollment as well as eliminate several staff positions.

Listing of Products and / or Services

By providing a military-style education setting, the Challenge Program not only produces productive and law abiding citizens, but also serves as a catalyst for youth to enter armed forces, including the Virginia National Guard.

Provides the potential of earning a GED.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	2,439,625	0	2,439,625
Changes to Base	1,335,213	378,457	1,335,213	378,457
Total	1,335,213	2,818,082	1,335,213	2,818,082

Objectives for this Service Area

Objectives for this Service Area

Objective

Ensure that the percentage of Virginia Challenge Program graduates is as high as possible.

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

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Graduation rates

Measure Class Measure Type Preferred Trend Frequency

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.

72101: Armories Operations and Maintenance

Description

This service area provides resources for the operation, repair, and maintenance of 42 armories located throughout the Commonwealth. Armories are stand-alone facilities that contain classrooms, storage areas for military equipment, parking areas for service members and, in most instances, an arms vault.

Mission Alignment and Authority

Armories serve as central locations for training and recruiting of service members into the Virginia National Guard. They are focal assembly points from which homeland defense and emergency response activities take place. Additionally, armories are also used for civic events. Furthermore, under the current emergency preparedness requirements, these facilities are available to be used as shelters for citizens of the Commonwealth.

Customers for this Service Area

Anticipated Changes to Customers Base

Due to the new emergency preparedness requirements, the use of armories for sheltering is going to significantly increase the customer base.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens of Virginia (sheltering--estimated DAILY capacity)	0	9,800	
Employee	Soldiers of the unit assigned to the facility	7,500	7,500	
Organization	Community organizations (Daily capacity)	2,000	9,800	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Outdated and deteriorating facilities that are inefficient and ineffective for the Virginia National Guard and community use.

Most armories are supported 50% with federal funds. Since we have sufficient federal support to actually spend more money at armory facilities, the only "limiting" factor prohibiting our agency from meeting the \$7.45 per square foot standard is the lack of state funding support to match the existing federal funds.

Anticipated Changes to the Products and/or Services

Further deterioration of facilities is anticipated if sufficient funding is not obtained.

Listing of Products and / or Services

Operation and maintenance of armories

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,353,473	5,881,355	2,353,473	5,881,355
Changes to Base	-66,900	0	-66,900	0
Total	2,286,573	5,881,355	2,286,573	5,881,355

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

72103: National Guard Operations (including Auxiliary)

Description

This activity is not recorded in the Appropriation Act. Instead, it is a part of service area 12372109, Fort Picket and Camp Pendleton Operations.

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

72104: Virginia State Defense Force

Description

The Virginia Defense Force (VDF), with a target membership of 1,100 by January 2011, is organized within and subject to control of the Department of Military Affairs. VDF provides an adequately trained state reserve militia capable of assuming control of Virginia National Guard facilities, securing any state property in the event of full mobilization of the Guard, and is an integral part of the overall preparedness and response force available to serve the citizens of Virginia in cases of an emergency.

Mission Alignment and Authority

At the call of the Adjutant General, the Virginia Defense Force is capable of assisting the Commonwealth and/or the Virginia National Guard on all state missions for peacetime and disaster response.

Customers for this Service Area

Anticipated Changes to Customers Base

With additional mobilizations of the Virginia National Guard for state and federal duties and an increasing demand for assistance by civilian authorities, the customer base will most likely continue to increase.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Citizens of the Commonwealth	400,000	8,000,000	
Employee	Virginia National Guard	4,500	10,500	
Resident	Community organizations	75	110	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Factors impacting the Virginia Defense Force response capabilities include continued funding for purchase of new equipment critical to enhance response capabilities, P-14 employee funding for Brigade and Battalion level units, and retention of trained personnel.

Anticipated Changes to the Products and/or Services

Anticipated changes include increased Virginia Defense Force response capabilities based on reaching 1,200 volunteers and the purchase of new equipment based on National Incident Management System (NIMS) and Emergency Support Function (ESF) areas.

Listing of Products and / or Services

In addition to assisting the Virginia National Guard, the Virginia Defense Force provides various forms of support to local communities. 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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	181,017	17,735	181,017	17,735
Changes to Base	-9,800	0	-9,800	0
Total	171,217	17,735	171,217	17,735

Objectives for this Service Area

Objectives for this Service Area

Objective
 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.

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

72105: Security Services

Description

This service area provides physical and electronic security for the Army Air Support Facility in Sandston, Fort Pickett in Blackstone, and Camp Pendleton in Virginia Beach.

Mission Alignment and Authority

Proper security measures that prevent and detect unauthorized access to facilities are essential for all military installations. Without adequate security, operations could easily be disrupted and missions jeopardized.

Customers for this Service Area

Anticipated Changes to Customers Base

With the potential of adding new training ranges to Fort Pickett, an increase to customer base is likely.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Training at Fort Pickett (in mandays)	708,992	1,250,000	
Employee	DMA personnel (including state employees)	10,500	10,500	
Organization	Community organizations	2,000	10,000	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Due to recent federal budget cuts for physical security of Virginia National Guard installations, DMA is facing a federal budget shortfall which will result in a combination of providing inadequate support, reduced access to critical training assets and the potential inability of the Virginia National Guard to meet regulatory physical security requirements. As a result, state funding may be necessary in order to address this serious issue.

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Physical and electronic security of DMA installations throughout the Commonwealth.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	4,337,931	0	4,337,931
Changes to Base	0	5,151	0	5,151
Total	0	4,343,082	0	4,343,082

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide and maintain electronic and physical security of agency personnel and property.

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of intrusions into Department of Military Affairs' facilities

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

The measure is determined by counting the number of successful intrusions

72109: Fort Pickett and Camp Pendelton Operations

Description

Fort Pickett is a 41,000+ acre military training installation that is operated by the Virginia National Guard. The installation consists of 1.5 million square feet of buildings, tank training trails, an urban assault course, and other ranges that support military and civilian training. Camp Pendelton (State Military Reservation) consists of numerous buildings used for classroom training; it is also home to the Virginia Beach armory, the Virginia Commonwealth Challenge Program, the Virginia Air Guard 203rd Red Horse, and buildings leased to the Navy Sealift Command.

Mission Alignment and Authority

Both Fort Pickett and Camp Pendelton provide the Virginia National Guard with a wide range of services and training opportunities that are essential for successful education, training, and development of Guardsmen. Well-trained service members are vital for an effective response to state and federal missions.

Customers for this Service Area

Anticipated Changes to Customers Base

With the potential of adding additional training ranges to Fort Pickett, an increase in customer base is likely.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Military service members (in mandays)	708,992	1,250,000	

Partners for this Service Area

Partner	Description
<i>No partners currently entered in plan</i>	

Products and Services

Factors Impacting the Products and/or Services

Lack of sufficient nongeneral funds to support both locations.

Anticipated Changes to the Products and/or Services

The addition of new training ranges at Fort Pickett will provide further training opportunities.

Listing of Products and / or Services

Provides infrastructure for training of soldiers for state and federal missions.

Allows billeting of soldiers and/or families while utilizing Camp Pendelton and/or Fort Pickett.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	21,202,271	0	21,202,271
Changes to Base	0	82,615	0	82,615
Total	0	21,284,886	0	21,284,886

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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 Pendelton.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

72110: Other Facilities Operations and Maintenance

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Employee	Virginia National Guard members	10,000	10,000	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

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

Listing of Products and / or Services

Operation and maintenance of logistics-related facilities

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,231,956	9,566,682	1,231,956	9,566,682
Changes to Base	-6,338	82,780	-6,338	82,780
Total	1,225,618	9,649,462	1,225,618	9,649,462

Objectives for this Service Area

Objectives for this Service Area

Objective

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

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 the Department of Military Affairs "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.

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

72201: Communications and Warning System

Description

This area provides resources for the Department of Military Affairs' (DMA) 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.

Mission Alignment and Authority

The information network system utilized by the Department of Military Affairs (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.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Daily use by full-time DMA personnel / potential all DMA members	10,500	10,500	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

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.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide internal communications support to civilian authorities.

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Exercises

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Analysis of exercise results.

- Interagency Communications Capability

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Function of the number of communications systems available and the actual operational readiness of those systems. (Commercial Phone, FAX, Statewide Agencies Radio System (STARS), Non-Secure Internet Protocol Router (NIPR), WebEOC, Virginia Interoperability Picture for Emergency Response (VIPER)).

72203: Disaster Assistance

Description

Disaster Assistance

Mission Alignment and Authority

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
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Partners for this Service Area

Partner	Description
No partners currently entered in plan	

Products and Services

Factors Impacting the Products and/or Services

Target number of Response Packages (RP) will remain relatively constant. A number of factors can contribute to actual number of RP's available at any given time. For example: deployment of DMA forces for overseas contingency operations or extended out of state training can significantly affect the number of actual RP's available. This can result in a situation where there is little or no in-state ability to migrate the temporary loss of RP capability. The strategy for mitigation these capability gaps is to source other state National Guards through the e

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

DMA provides the Commonwealth a ready, relevant, and rapidly responsive team for disaster assistance.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	0	0	0	0
Changes to Base	0	0	0	0
Total	0	0	0	0

Objectives for this Service Area

Objectives for this Service Area

Objective
 DMA Disaster Response Packages

Description
 Provide a synchronized and unified Virginia National Guard and Virginia Defense Force that is ready, relevant, and rapidly responsive to the needs of civil authorities during emergency responses withing the Commonwealth of Virginia.

Objective Strategies
 No Strategies for this Objective

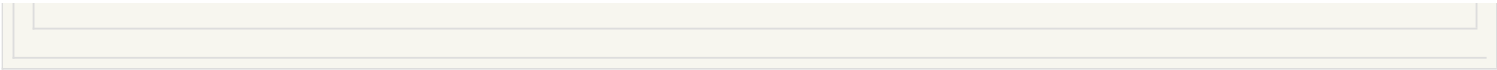
Alignment to Agency Goals
 No Agency Goals for this Objective

Measures

- DMA Disaster Response Packages

Measure Class	Agency Key	Measure Type	Outcome	Preferred Trend	Increase	Frequency	Quarterly
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Data Source and Calculation
 Function of the target number of response packages (RPs) and actual number of RPs available



799: Administrative and Support Services

Description

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

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

None

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
	DMA personnel (including state employees)	10,500	10,500	

Partners for this Service Area

Partner	Description
No partners currently entered in plan	

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

Listing of Products and / or Services

Human resource services, accounting services, procurement services, planning services, and budgeting services.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	2,546,830	2,732,364	2,546,830	2,732,364
Changes to Base	0	0	0	0
Total	2,546,830	2,732,364	2,546,830	2,732,364

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Objective Strategies

No Strategies for this Objective

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

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

Measure Class Measure Type Preferred Trend Frequency

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.

