

2018-20 Strategic Plan

Department of Military Affairs [123]

Mission

The Virginia Department of Military Affairs (DMA) provides the premier 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

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

Values

The Adjutant General's (TAG) Command Philosophy:

Focus on the Basics: We are now a military in preparation. As we deploy our last units to support the war effort, we must refocus on what has made us great: Hard, realistic training that made us capable of meeting or exceeding requirements, and taking care of our personnel and their families. We must take what we have learned over the last 12 years of war and shift to prepare our Soldiers, Airmen, Virginia Defense Force (VDF) personnel and the state and federal civilian work force that supports them to meet the demands of full spectrum conflict and be prepared for our role in National Guard Civil Support. Everything you are doing should contribute to the Virginia National Guard being a premier ready, relevant, resilient and rapidly responding operational force capable of executing the orders of the President of the United States and the Governor of Virginia.

Values: I firmly believe in our shared values across the Army, Air Force, VDF and the Department of Military Affairs, and I expect all of our personnel to adopt and aspire to them:

COURAGE – do what is right, even when it's hard and when no one is looking.

CANDOR – tell the truth and always be open and honest. Integrity can take you a long way in your career, but losing it just once can end a career.

COMPETENCE - know your job and lead others by example.

COMMITMENT – have the dedication to duty and mission accomplishment that our fellow citizens in the Commonwealth of Virginia and our nation expect.

COMPASSION – know your unit and your personnel and take care of them! Soldiers and Airmen perform better when they know that their leaders care. That means truly caring and not merely paying lip service to the term. Our people are our greatest resource, and we need to ensure they know where to turn to receive any physical, mental, financial or spiritual assistance they require.

TEAMWORK- Each of us is a part of something bigger than ourselves, and success requires us to work together in order to accomplish our mission. Compete against the standards, not each other. The expectation is we will be the best in the nation. When you have a problem you can't resolve, take it to your chain of command with possible solutions. Don't tell me things are impossible to accomplish. Instead tell me what you see as our options and give me your suggestions on how we fix it.

Always keep me informed. I thrive on information and will tell you when you have given me enough. The more information I have on a subject, the better-informed decision I can make on all related subjects. Tell me bad news, even impending bad news, right away and we will fix bad things together. Remember, the military is a team sport, and we need to get all the players in the game.

Finally, the only way we can truly be an effective team is for all of us to foster a diverse environment where everyone feels safe and valued for who they are. We will have no tolerance for discrimination, harassment and sexual assault. Consistent Excellence: Great units perform at the top end of the Band of Excellence at all times not just in preparation for an inspection or a major training event; they establish a culture of excellence. So, do good things and look good doing them. Maintain high standards of appearance, military courtesy, and bearing. At home station and in the field, maintain high standards of security, maintenance, personal readiness, equipment and weapons readiness. Don't let your guard down! Reward personnel who continually excel in these areas. Demanding and sustaining a high level of performance at all times will drive the Virginia National Guard higher in its performance.

Tell Our Story: In order to stay relevant, we must inform and educate our neighbors, local, regional and state partners and elected officials about our capabilities, policies and programs and how we are being successful. We all feel a great sense of pride in our mission and the people we serve with, so we must actively seek opportunities to let others know what we can do and how well we are doing it. Whether it is through a media engagement, speaking at a local community event or inviting an elected official to visit training, we will be more effective as an organization if the people we serve know more about the great things we are doing and how we can help in times of crisis.

TAG's Personal Notes: I've personally followed the three rules below and have for the past 29 years of my military career and found them to be a helpful guide in the performance of duty: Follow the 'Golden Rule' and treat others as you wish to be treated with dignity and respect. At the end

of each and every day, ensure that your little piece of the Virginia National Guard is better than the way you found it at the start of the day. Stay positive because a good attitude and optimism are contagious while cynicism can be crippling. I will underwrite any and all honest mistakes because we all make them, but repeat offenses indicate systemic errors, which require more complex corrections. Finally, violations of HONESTY and INTEGRITY are not tolerable. You must hold yourself and your subordinates to the absolutely highest standards in regards to these two fundamental values.

Finance

Financial Overview

For a number of years, approximately 75 percent of the 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. 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. This is due to federal dollars that could be received by DMA that require the state to contribute matching funds. If the state does not have matching funds to appropriate the agency misses out on fully utilizing all of the available federal dollars.

It must be noted that the federal government invests annually approximately \$220 million in maintaining the capabilities of the Virginia National Guard, including manning, training, equipment, and facilities.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 10,964,982 | 57,092,895 | 10,815,943 | 57,101,225 |
| Changes to Initial Appropriation | 0 | 0 | -171,885 | 0 |

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

| Predefined Group | User Defined Group | Number Served Annually | Potential Number of Annual Customers | Projected Customer Trend |
|------------------|---|------------------------|--------------------------------------|--------------------------|
| Adult | DMA personnel (including state employees) | 395 | 0 | Stable |
| Adult | Virginia National Guard members | 8,400 | 0 | Increase |
| Consumer | At-risk youth | 230 | 0 | Stable |
| Consumer | Citizens of the Commonwealth | 8,470,000 | 0 | Increase |
| Consumer | Citizens of Virginia (sheltering--estimated DAILY capacity) | 0 | 0 | Stable |
| Employee | DMA personnel (including state employees) | 395 | 0 | Stable |
| Employee | Military service members (in mandays) | 410,000 | 0 | Increase |
| Employee | Training at Fort Pickett (in mandays) | 0 | 0 | Increase |
| Employee | Virginia National Guard | 8,400 | 0 | Increase |

Partners

| Name | 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. |
| Public Safety and Homeland Security Agencies | Interagency Coordination |

Agency Goals

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

- Summary and Alignment**

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

- Objectives**

- **Build Relationships, Partners and Teams (Interagency Coordination)**

- Summary and Alignment**

- Build relationships, partners and teams (Interagency Coordination).

- 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.**

- Description*

- [Nothing Entered]

- 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
 - ♦ Percentage of National Guard Civil Support (NGCS) Packages

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

- Summary and Alignment**

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

- Objectives**

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

- Summary and Alignment**

- Sustain high morale and support service members and their families.

- Objectives**

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

- Summary and Alignment**

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

- Objectives**

- **Provide Programs That Promote Community Service.**

- Summary and Alignment**

- Provide programs that promote community service.

- Objectives**

- **Examine emergency response roles & responsibilities / strengthen the culture of preparedness across state agencies, their employees and customers.**

- 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.

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.**

Description

[Nothing Entered]

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
- ◆ Percentage of National Guard Civil Support (NGCS) Packages

• Develop Modern and Functional Facilities For Training and Operations

Summary and Alignment

Develop modern and functional facilities for training and operations.

Objectives

Major 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 11 capability areas: cyber security, joint command and control; chemical, biological, and radiological detection as well as nuclear and conventional 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 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. The Virginia National Guard has been called into State Active Duty at a much higher frequency in the past decade, although additional resources and funding have not been allocated to match the increased utilization.

DMA maintains a fully operational Chemical, Biological, Radiological/Nuclear and Explosive (CBRNE) Enhanced Response Force (CERF) that is capable of rapid response 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. DMA maintains a Quick Reaction Force (QRF) and an Incident Response Force (IRF) which are prepared to provide general purpose support to the full range of potential emergencies across the Commonwealth. The 91st Cyber Brigade provides fully operational cyber security capability in support of the Commonwealth and federal missions as needed.

In addition to these capabilities, the Virginia Defense Force (VDF) provides a volunteer based range of capabilities for Virginia during state emergencies. Bringing diverse professional skills and talents, Virginians continue to volunteer to answer the call of their fellow citizens in times of crisis, disaster, emergency or need as members of the VDF.

VDF units are built with a healthy variety of backgrounds: veterans of the American military, individuals that want to get a taste of what military life may be like, and individuals that may not be able to serve in one of the five branches of the U.S. Armed Forces, but want to serve their state. Each individual brings an area of expertise from the public and/or private sectors with the diverse background of each soldier. VDF is an integral part of DMA's ability to support emergency responses, especially within communications, cyber, and security operations.

Performance Highlights

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 in 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 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.

Staffing

| | |
|---|-----|
| Authorized Maximum Employment Level (MEL) | 0 |
| Salaried Employees | 273 |
| Wage Employees | 90 |
| Contracted Employees | 21 |

Key Risk Factors

One of the greatest challenges for the Virginia National Guard is our country's "economic realities" and the reduction of Federal resources. For more than a decade, the National Guard has demonstrated it is a cost-effective, operational force that is critical to our national security at home and abroad. Federal funding cuts are predicted to bring the Guard's ranks to pre-2001 levels -- reducing its capacity as an active combat force and its ability to respond to natural disasters and emergencies. The Pentagon has suggested cutting the total Guard's ranks to 335,000, instead of maintaining the current 350,000. If sequester cuts remain in place, the Guard's ranks could dwindle even further, to 315,000. The National Guard force size varies significantly from state to state. The Defense Department determines the size of each state's National Guard unit based upon the needs of that state and the federal government. However, no change in the branch, organization or allotment of a unit entirely within a state can be made without the approval of its governor. Virginia will need to continue to fight sequestration and the proposed cuts to the Federal defense budget.

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.

Another challenge 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 the Virginia National Guard's ability to recruit new soldiers and retain experienced soldiers. It will be vital for the Commonwealth of Virginia to continue 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 another 30 percent are between 25-50 years old.

Management Discussion

General Information About Ongoing Status of Agency

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. DMA 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 DMA 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 a civil 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.

Information Technology

DMA migrated to the federal IT network. There have been no issues facing state agency IT.

Estimate of Technology Funding Needs

Workforce Development

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.

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 service members to receive State Active Duty (SAD) pay. Currently, service members who are activated on SAD are paid on a monthly basis. DMA is examining programs utilized by other states 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.

Physical Plant

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 around the clock, 365 days/year Joint Operations Center that maintains real-time contact with the Virginia Emergency Operations Center (VEOC). A designated staff of DMA personnel have 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 create 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.

The Joint Force Headquarters will continue to increase DMA's readiness and capability by improving its footprint within the Richmond Area. The JOC and other key operations to the Sandston area 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.

Supporting Documents

| Title | File Type |
|---|-----------|
| Department of Military Affairs Report to the Governor and General Assembly on State Budget Requirements 2016-2025 | Adobe PDF |

Service Area Plan

Tuition Assistance [10811]

Description of this Program / Service Area

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 course for which tuition assistance was paid, pass random drug screening, meet 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

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.

Products and Services

Description of Major Products and Services

Financial assistance for post-secondary education.

Highly professional, well-educated, soldiers and airmen.

| Products / Services | | | | | |
|---------------------|------------------------|----------------------|---------------------------|-----------|-----|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Tuition Assistance | Virginia Code 23.1-610 | | Discretionary | 3,028,382 | 0 |

Anticipated Changes

Due to State budget constraints, DMA anticipates a funding decrease in tuition assistance. As a key recruiting and retention and marketing tool, DMA is concerned that the program will not meet increasing utilization rates and rising costs of tuition fees and books for members of the Virginia National Guard.

Factors Impacting

The increasing cost of higher education and utilization rates for tuition grants will continue to impact products and services. Current tuition assistance grants will not keep pace with increasing tuition costs. In addition, Federal tuition resources are dwindling and present a further challenge

Financial Overview

The Tuition Assistance Program is funded 100 percent with state general funds and is used to provide tuition grants for eligible Virginia National Guard members seeking higher education. Revised budget proposals have been submitted and a decrease to DMA's Base Budget is anticipated.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 3,028,382 | 0 | 3,028,382 | 0 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

| Title | File Type |
|-------|-----------|
|-------|-----------|

Virginia Commonwealth Challenge Program [18701]

Description of this Program / Service Area

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.

Mission Alignment

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

Products and Services

Description of Major Products and 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.

| Products / Services | | | | | |
|-----------------------------------|---------------------|----------------------|---------------------------|-----------|-----------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Pathway to GED or credit recovery | Federal (NGB) | Coop Agreement | Required | 1,592,103 | 3,543,733 |

Anticipated Changes

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

Factors Impacting

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 a 75% federal share of the money as well.

Financial Overview

Twenty-five percent of the program cost is covered by the state, while the remaining seventy -five percent is paid by the federal government. The administrative requirements for the program are mandated by the federal government.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 1,742,103 | 3,543,733 | 1,592,103 | 3,543,733 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

Title **File Type**

Armories Operations and Maintenance [72101]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Operation and maintenance of armories

| Products / Services | | | | | |
|---------------------------------------|---|----------------------|---------------------------|-----------|-----------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Operation and maintenance of armories | 10 USC Chapter 1803 & 31 USC Chapter 6305 | NGR 420-10 & NGR 5-1 | Discretionary | 2,195,412 | 9,383,680 |

Anticipated Changes

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

Factors Impacting

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.

Financial Overview

Armory repair and maintenance are funded in a variety of ways. Some armories are 100 percent federally funded; others are 100 percent state and/or locally supported. Furthermore, a number of armories are financed through a combination of federal, state, and local funds. Current back logged maintenance equals \$43 million based upon recent level III facility assessments.

Current the Department of Defense (DOD) facility guidelines cost for operations and maintenance of facility sis \$8.41 per square foot. However, when compared to industry standards the Department of Military Affairs (DMA) is underfunded, with an average per square foot cost of \$5.48. If neglected, these facilities may have negative consequences on DMA's productivity and performance.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 2,195,412 | 9,383,680 | 2,195,412 | 9,383,680 |
| Changes to Initial Appropriation | 0 | 0 | -171,885 | 0 |

Supporting Documents

Title **File Type**

Virginia State Defense Force [72104]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

| Products / Services | | | | | |
|--|---------------------|----------------------|---------------------------|---------|--------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Assist the Virginia National Guard in performing state missions as specified by the Governor | 44-54.4 | NGCS Playbook | Required | 171,217 | 30,000 |
| Provide a trained militia | 44-75.2 | VDFR 350-1 | Required | 0 | 0 |
| Provide a uniformed force | 44-54.9 | VDFR 670-1 | Required | 0 | 0 |
| Provide an equipped force | 44-54.12 | VDFR 710-2 | Required | 0 | 0 |
| Provide various forms of support to local authorities | 44-75.1 | DD 2536 | Discretionary | 0 | 0 |

Anticipated Changes

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.

Factors Impacting

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.

Financial Overview

The Virginia Defense Force is supported 100 percent with state general funds. Although the force provides a wide variety of services to the Commonwealth, it has not been adequately funded. As a result, members, who receive no salaries, routinely have to purchase equipment and supplies with personal funds.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 171,217 | 30,000 | 171,217 | 30,000 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

| Title | File Type |
|-------|-----------|
|-------|-----------|

Service Area Plan

Security Services [72105]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Physical and electronic security of DMA installations throughout the Commonwealth.

| Products / Services | | | | | |
|---|---------------------|----------------------|---------------------------|----|-----------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Physical and electronic security of DMA installations | 32 USC 106 | | Discretionary | 0 | 4,355,909 |

Anticipated Changes

Factors Impacting

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.

Financial Overview

Physical security and electronic security are 100 percent funded with federal resources. Law enforcement personnel at Fort Pickett, which was funded with state general funds, was eliminated in January 2009 as a result of state budget reductions.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 0 | 4,355,909 | 0 | 4,355,909 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

| | |
|--------------|------------------|
| Title | File Type |
|--------------|------------------|

Fort Pickett and Camp Pendleton Operations [72109]

Description of this Program / Service Area

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 Pendleton (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, and the Virginia Air Guard 203rd Red Horse.

Mission Alignment

Both Fort Pickett and Camp Pendleton 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.

Products and Services

Description of Major Products and Services

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

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

| Products / Services | | | | | |
|---|---------------------|----------------------|---------------------------|----|------------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Provides infrastructure for training of soldiers for state and federal missions | 32 U.S. Code | | Required | 0 | 22,775,627 |
| Allows billeting of soldiers and/or families while utilizing Camp Pendleton and/or Fort Pickett | | | Discretionary | 0 | 0 |

Anticipated Changes

The addition of the FASTC at Fort Pickett will allow joint utilization of the training site. The addition of the simulation center at Camp Pendleton will allow Virginia National Guard units to train leaders in combat arms, emergency response, and logistical readiness.

Factors Impacting

Lack of sufficient nongeneral funds to support both locations.

Financial Overview

Both Fort Pickett and Camp Pendleton receive substantial federal funds for maintenance and repair.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 0 | 22,775,627 | 0 | 22,775,627 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

Title **File Type**

Service Area Plan

Other Facilities Operations and Maintenance [72110]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Operation and maintenance of logistics-related facilities

| Products / Services | | | | | |
|---|--|----------------------|---------------------------|---------|------------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Operation and maintenance of logistics related facilities | 10 USC Chapter 1803 & 31 USC Chapter 6305 | NGR 420-10 & NGR 5-1 | Discretionary | 619,845 | 13,108,599 |

Anticipated Changes

Factors Impacting

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.

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 percent of the remaining activities.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 619,845 | 13,108,599 | 619,845 | 13,108,599 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

Title **File Type**

Program Plan

Administrative and Support Services [799]

Description of this Program / Service Area

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

Mission Alignment

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.

Products and Services

Description of Major Products and Services

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

| Products / Services | | | | | |
|------------------------|---------------------|----------------------|---------------------------|----|-----------|
| Product / Service | Statutory Authority | Regulatory Authority | Required Or Discretionary | GF | NGF |
| Military Family Relief | 44 USC 102.2 | | Required | 0 | 645,188 |
| MWR | 44 USC 13.3 | | Required | 0 | 1,061,000 |

Anticipated Changes

Factors Impacting

Lack of adequate funding and sufficient personnel have a negative effect on DMA's operations.

Financial Overview

The Commonwealth provides the majority of the funding for the administrative support services of the agency.

Biennial Budget

| | 2019 General Fund | 2019 Nongeneral Fund | 2020 General Fund | 2020 Nongeneral Fund |
|--|----------------------|-------------------------|----------------------|-------------------------|
| Initial Appropriation for the Biennium | 3,208,023 | 3,895,347 | 3,208,984 | 3,903,677 |
| Changes to Initial Appropriation | 0 | 0 | 0 | 0 |

Supporting Documents

Title **File Type**