



*The Joint Force Headquarters - Virginia*



# **The Department of Military Affairs**

## ***Senate Finance Subcommittee on Public Safety Budget Presentation***

***24 October, 2013***



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# Agenda



- **Overview & FY 2013 Update**
- **FY 2014 Appropriation**
- **Looking Ahead**
- **Questions & Discussion**



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# Overview & FY 2013 Update



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# MISSION



- Provide a premier, ready, relevant, resilient and rapidly responding force
- Support and defend the Constitution of the United States and the Constitution of the Commonwealth of Virginia
- Anticipate and execute the orders of the President of the United States and the Governor of Virginia in order to deploy mission tailorable forces to:

- Save lives
- Protect people and property
- Ensure safety
- Relieve suffering
- Provide reassurance





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# VISION

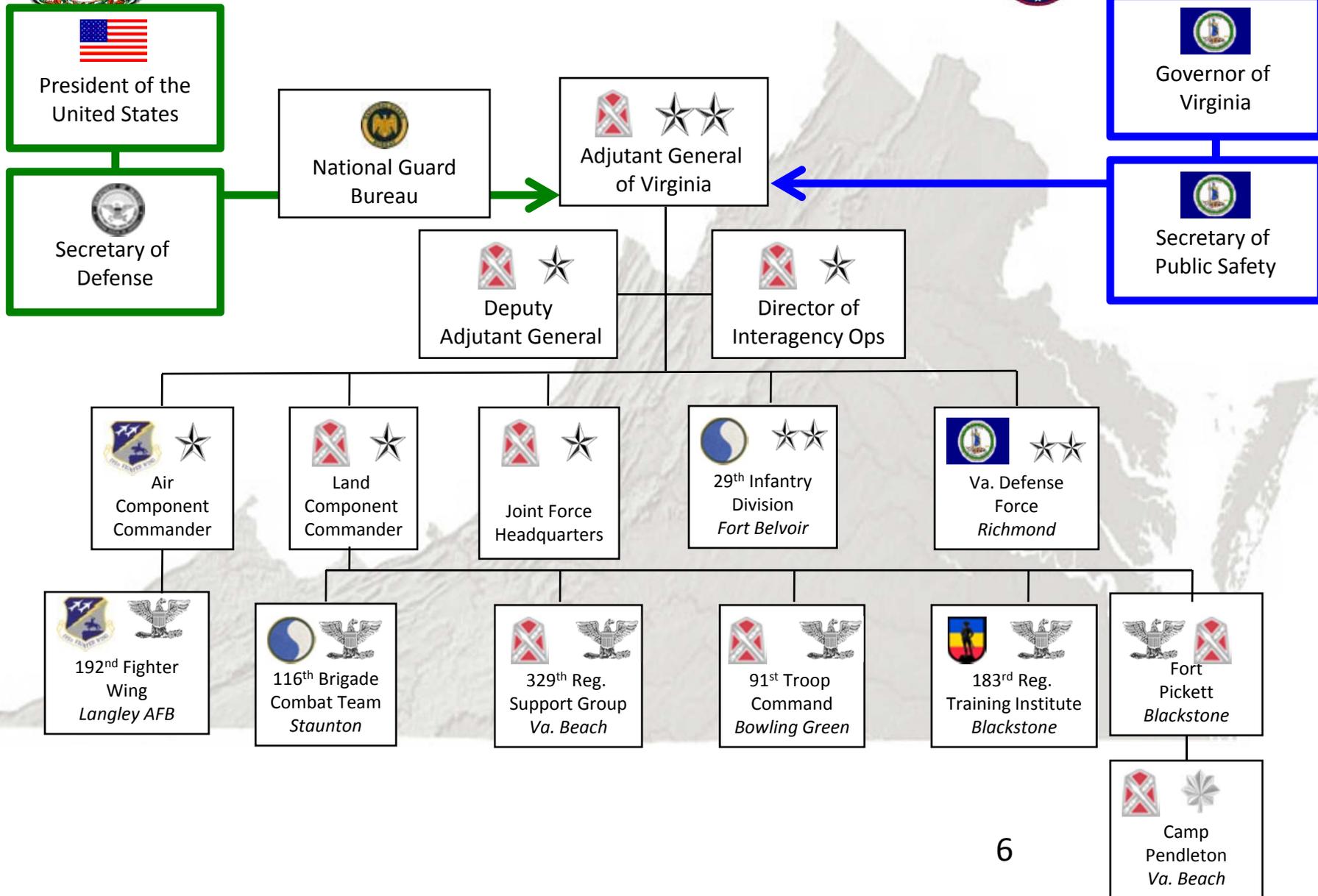
- **BUILD** and **SUSTAIN** an effective and efficient team of top performers dedicated to selfless service
- Develop a unified force that is **READY, RELEVANT**, and **RAPID RESPONDING** to meet the expectations of our federal & state partners and the needs of our citizens
- **ANTICIPATE** the future to ensure reasonable **PREDICTABILITY**
- See **OURSELVES** and understand **EXPECTATIONS** to include our ability to better communicate at all levels
- Followers must have explicit **TRUST** in us and clearly know **WE CARE**
- Unwavering **COMMITMENT TO EXCELLENCE** and the will to do **RIGHT**
- Create a work environment where people **WANT** to serve
- Demonstrate **INTEGRITY** in all we do – no compromise



# VIRGINIA NATIONAL GUARD (MAJOR COMMANDS)



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# BAND OF EXCELLENCE



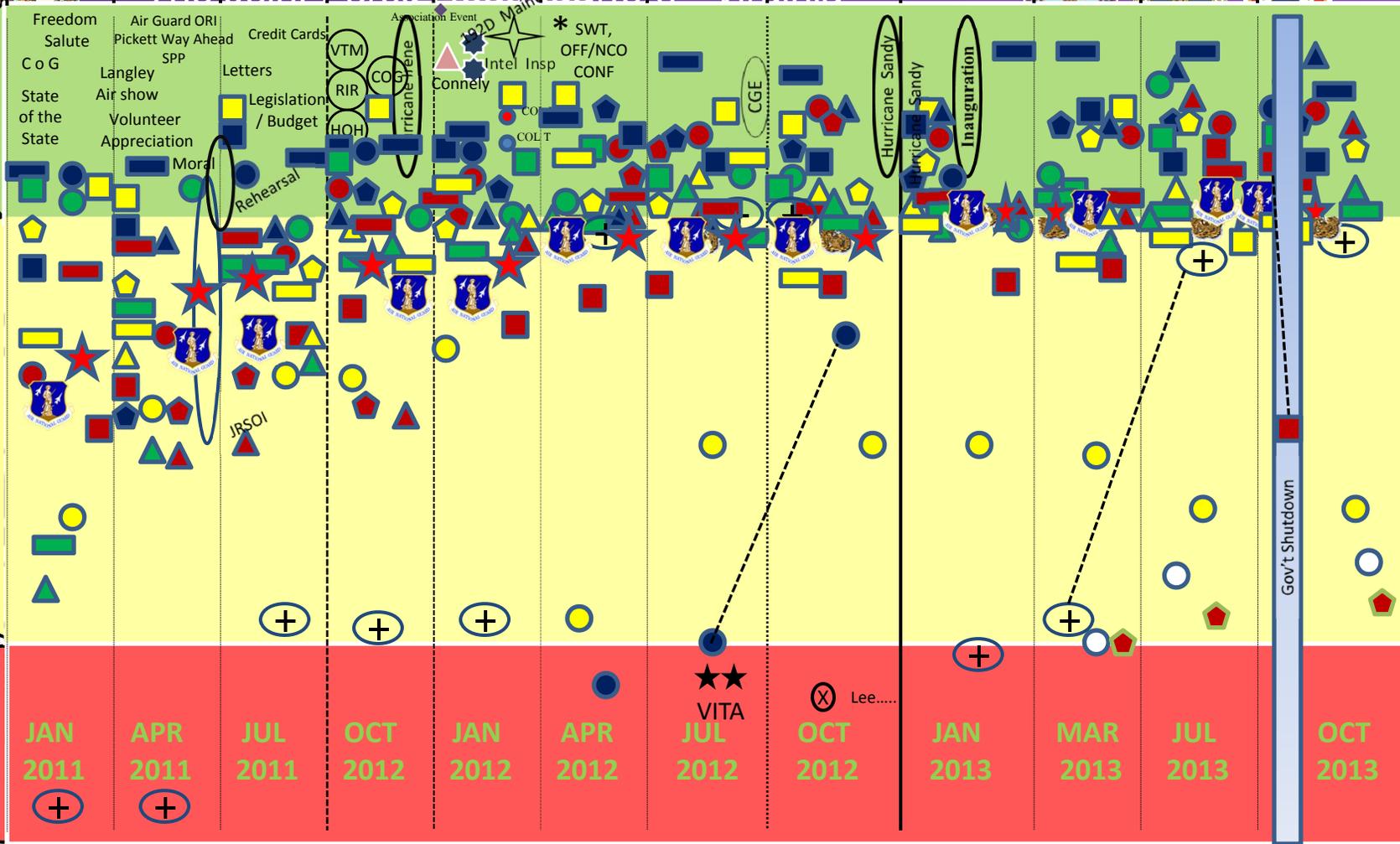
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Excellence

Good

Not Good



- FLIPL
- Facilities
- Morale
- SMR Plan
- Readiness tracking
- VDF
- LOD
- Retention
- Strength
- Ft Pickett Plan
- CLEP / Outreach
- ChalleNGe
- Tech Appraisals
- MOSQ
- Safety
- NCOER
- Strategic Communication
- Emergency Response
- OER <20 Late
- 20 Year Plan
- Medical Non-deployable
- Tactical Communication



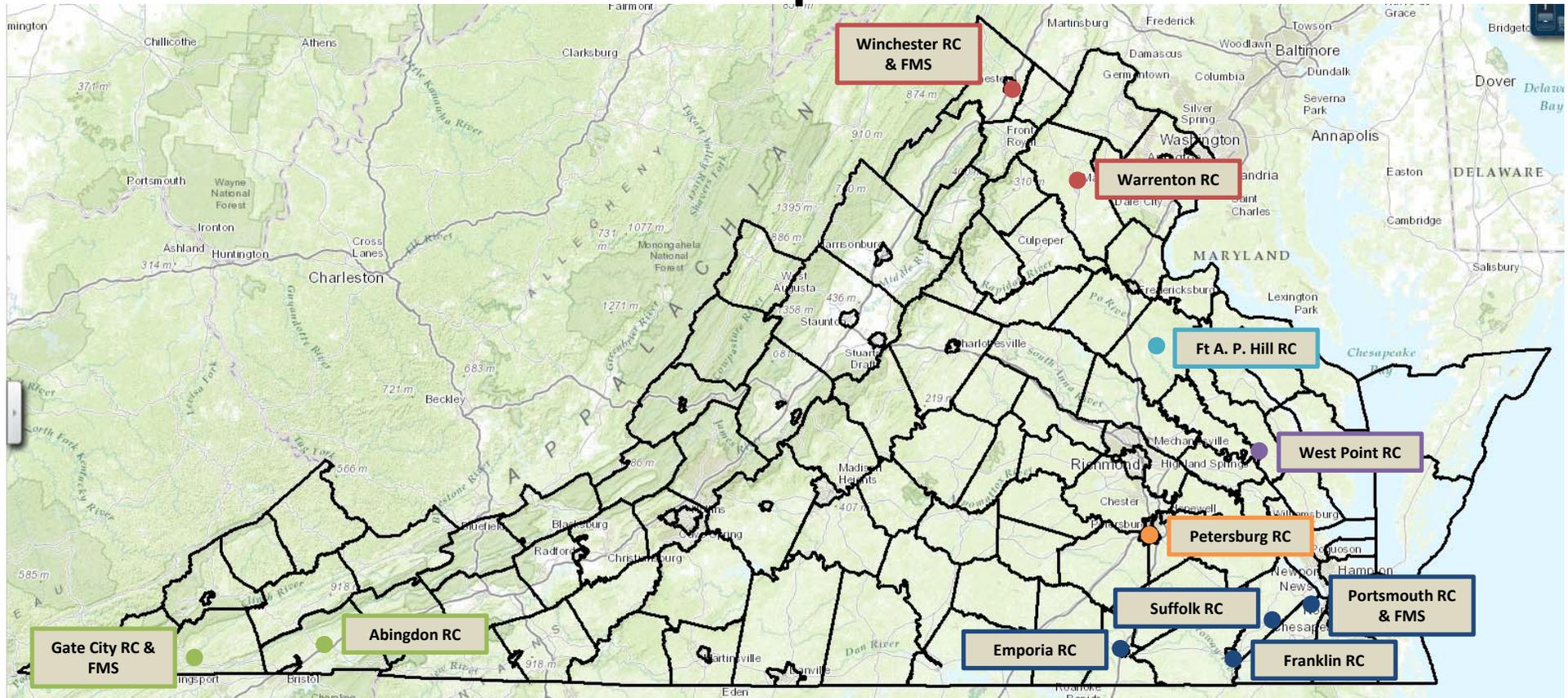
\* AAFS – Excellent Arms Inspection  
 224<sup>th</sup> AV BN  
 \* CERF-P – Green  
 \* Rapid Response – Snow Storm  
 \* Reimbursed from Presidential Inauguration  
 \* Retain 1030 TC BN in force structure



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# Commonwealth of Virginia Senate Finance Committee Membership's Readiness Centers



- **District 3**  
 Heating & Cooling System  
 VRF System  
 Boiler  
 Advanced Electric Meters  
 Lighting  
 Water Conservation  
 Roof Replacement
- **District 4**  
 HVAC Upgrade  
 Boiler Replacement  
 Controls  
 Lighting  
 Water Conservation  
 Advanced Electric Meter
- **District 16**  
 Roof Replacement  
**Pending Start of \$1,397,000 Energy Project**
- **District 18**  
 HVAC Upgrade  
 Boiler Replacement  
 Lighting  
 Envelope Upgrades  
 Water Conservation  
 Advanced Electric Meters  
**Pending start of \$957,000 Energy Project**
- **District 27**  
 Lighting  
 HVAC Upgrade  
 Window Replacement  
 Door Replacement  
 Weatherization  
 Advanced Electric Meter  
 Roof Replacement
- **District 40**  
 Roof Replacement



# NG ACTIVITIES

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**Gate City-based 1032<sup>nd</sup> TC wins national food service award**



**West Point-based engineers help response force earn validation**



**Va. Guard engineers demolish derelict structures in Petersburg**



**Governor visits Emporia-based 1710<sup>th</sup> TC in Afghanistan**



# 2013 SIGNIFICANT EVENTS

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- **Mobilization of the 1710<sup>th</sup> Transportation Company**
- Sustainment, Renovation and Modernization of VaNG facilities and installations
- **Energy Performance Savings Initiatives**
- Domestic Response Training
  - Commonwealth Guardian Exercise
  - Domestic All-Hazards Response Mission - East
  - Certification of Civil Support Team and CBRNE Enhanced Response Force Package
  - Vigilant Guard 2013
  - Cyber Guard 2013
- **Nationally recognized units**
  - 192 Fighter Wing (Operational Readiness)
  - 229<sup>th</sup> Military Police Company (Pershing Trophy)
  - 1-116<sup>th</sup> Infantry Battalion (Walter T. Kerwin Award)
  - 529<sup>th</sup> Combat Sustainment Support Battalion (Milton A. Reckord Award)
  - 1032nd Transportation Company (Philip A. Connelly Award)
- **Council of Governors**
  - NG Budget Consultative process (DoD/States)
  - NG Cyber capabilities
- Innovative Readiness Training Projects
  - Cannon Creek/Stafford Park/Petersburg
  - Virginia Military Institute
- Army Aviation Support to the US Southwest border mission
- Youth Challenge Program (over 4,000 graduates)
- **Reduction in Safety incidents by 20%**
- **Community and Legislative Education visits**
- Military Funeral Honors Program (over 10,000 funeral honors rendered)
- **1500+ personnel served in Domestic Response Operations**
  - Hurricane Sandy
  - "Derecho" storm
  - Presidential Inauguration support
- Qualified Dual-Status Commanders (5)

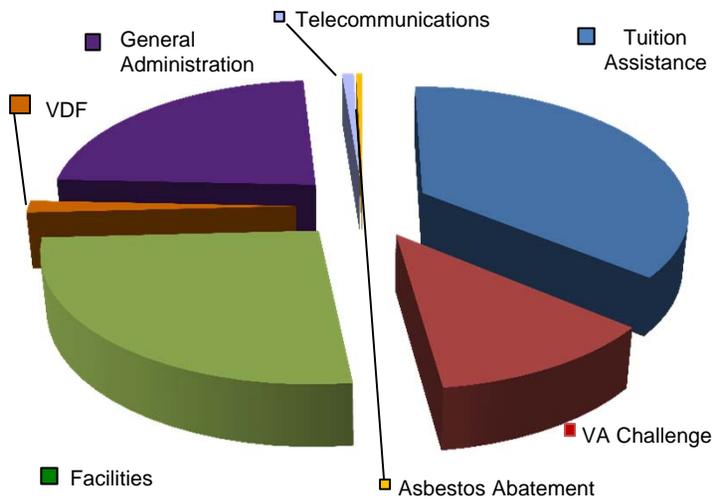


# FY 13 General Fund Summary (as of 30 June 2013)

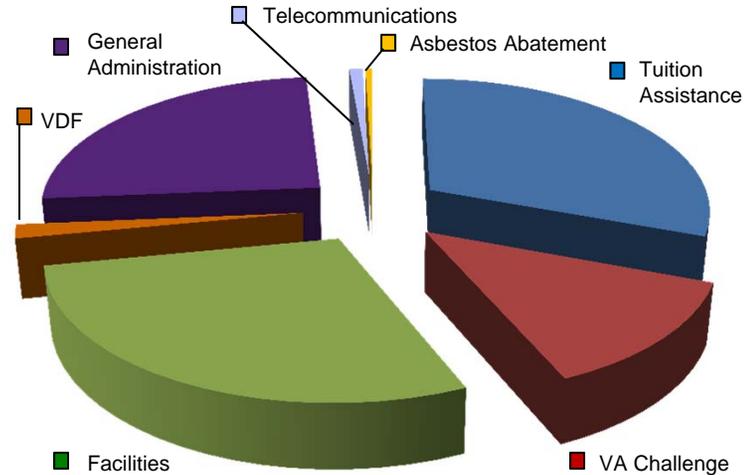
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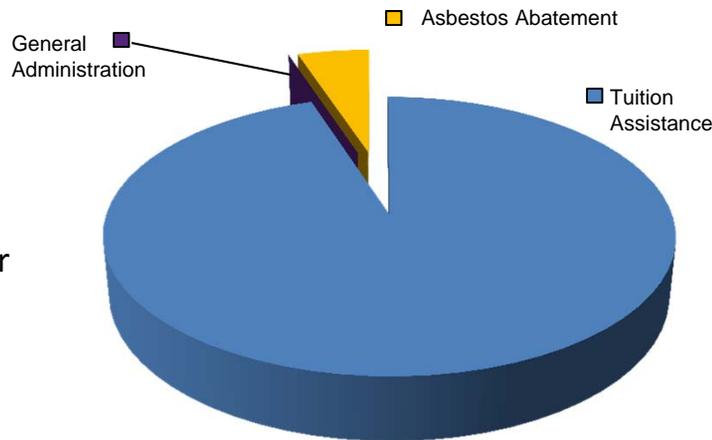
## Program Appropriations - \$11,285,856.53



## Expenditures - \$10,367,772.89



## Unspent Balances - \$918,083.64



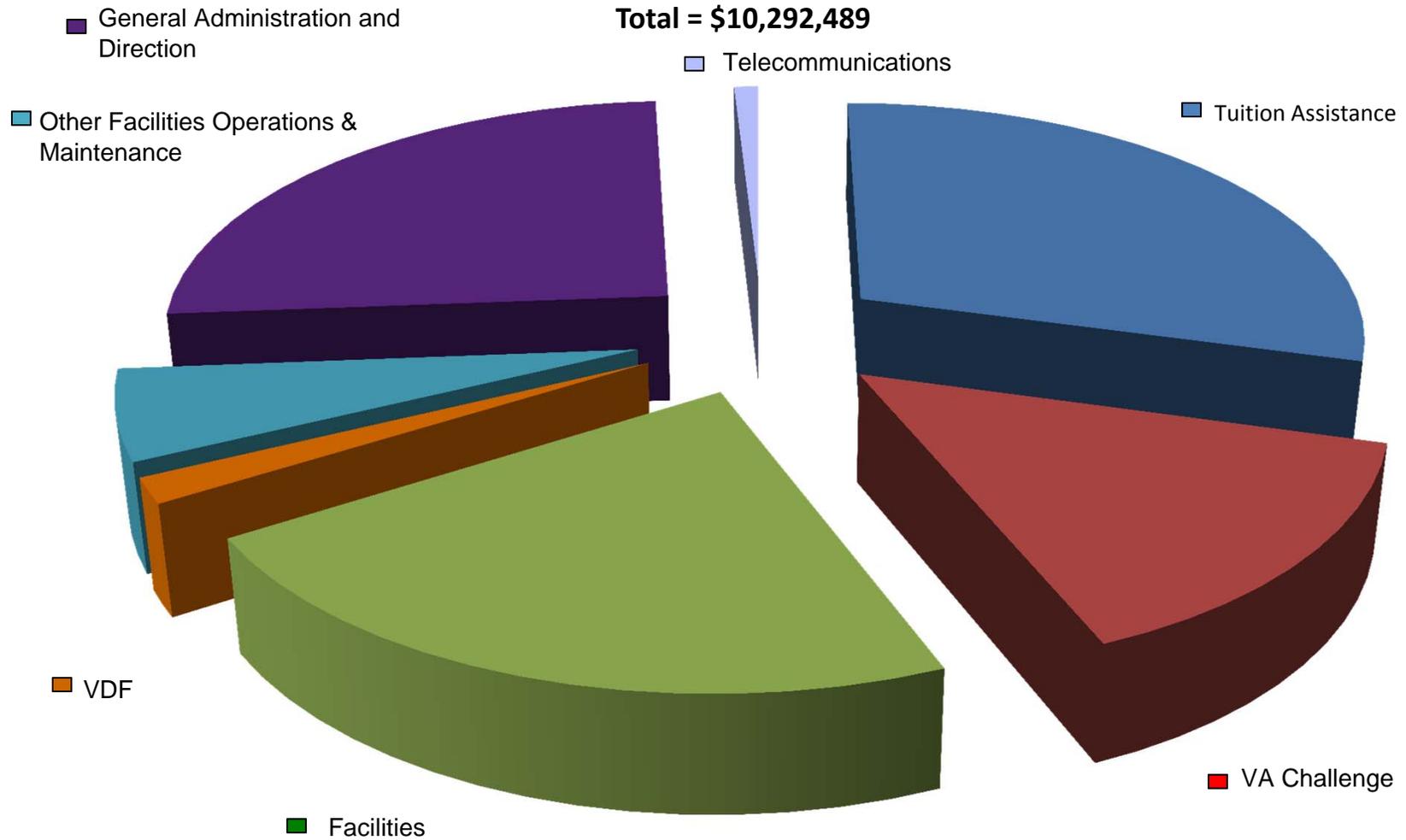
### DMA Financial Accomplishments:

- Passed APA audit
- Exceeded SWAM goals for the year
- Achieved 99.97% eVA usage
- Increased accountability of assets
- Improved internal controls



# FY 14 General Fund Appropriations

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# Looking Ahead



# Future Challenges

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- Impacts of federal budget uncertainty for FY14 and beyond; balance readiness, end strength and modernization
- Sustain an operational force vs. strategic reserve with diminished operational missions and resources
- Recruiting and retaining quality Soldiers, Airmen, Federal technicians and State employees; maintaining a healthy force
- Facility consolidation / sustainment, restoration and modernization of an aging armory infrastructure; develop effective energy solutions
- Improve interoperability and interagency communications with local and state first responders during emergency operations
- Simplify and streamline the “business processes” of SAD reimbursement



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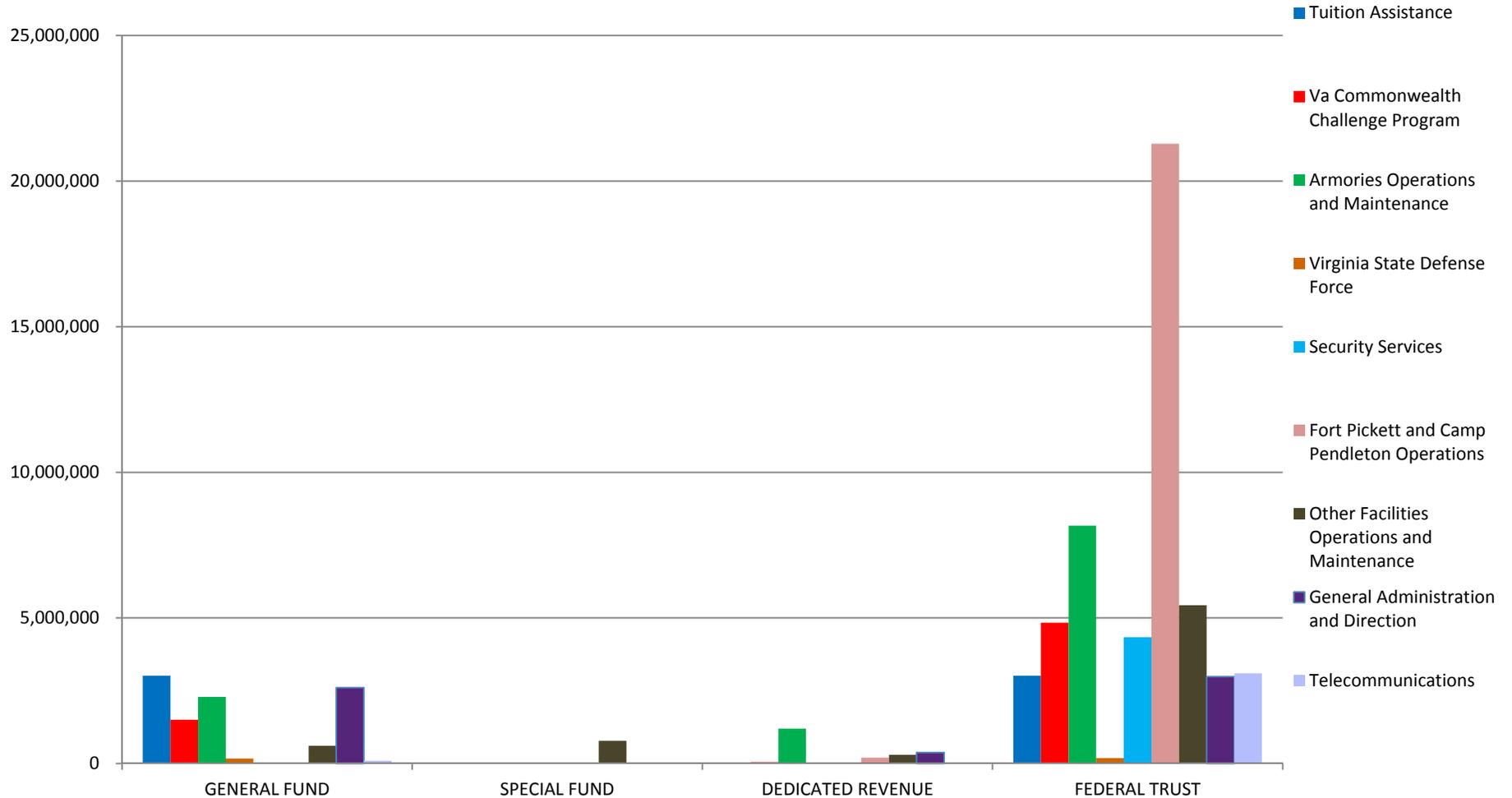


# Discussion



# FY 2014 APPROPRIATIONS

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District 16  
Sen. H. Marsh



District 3  
Sen. T. Norment



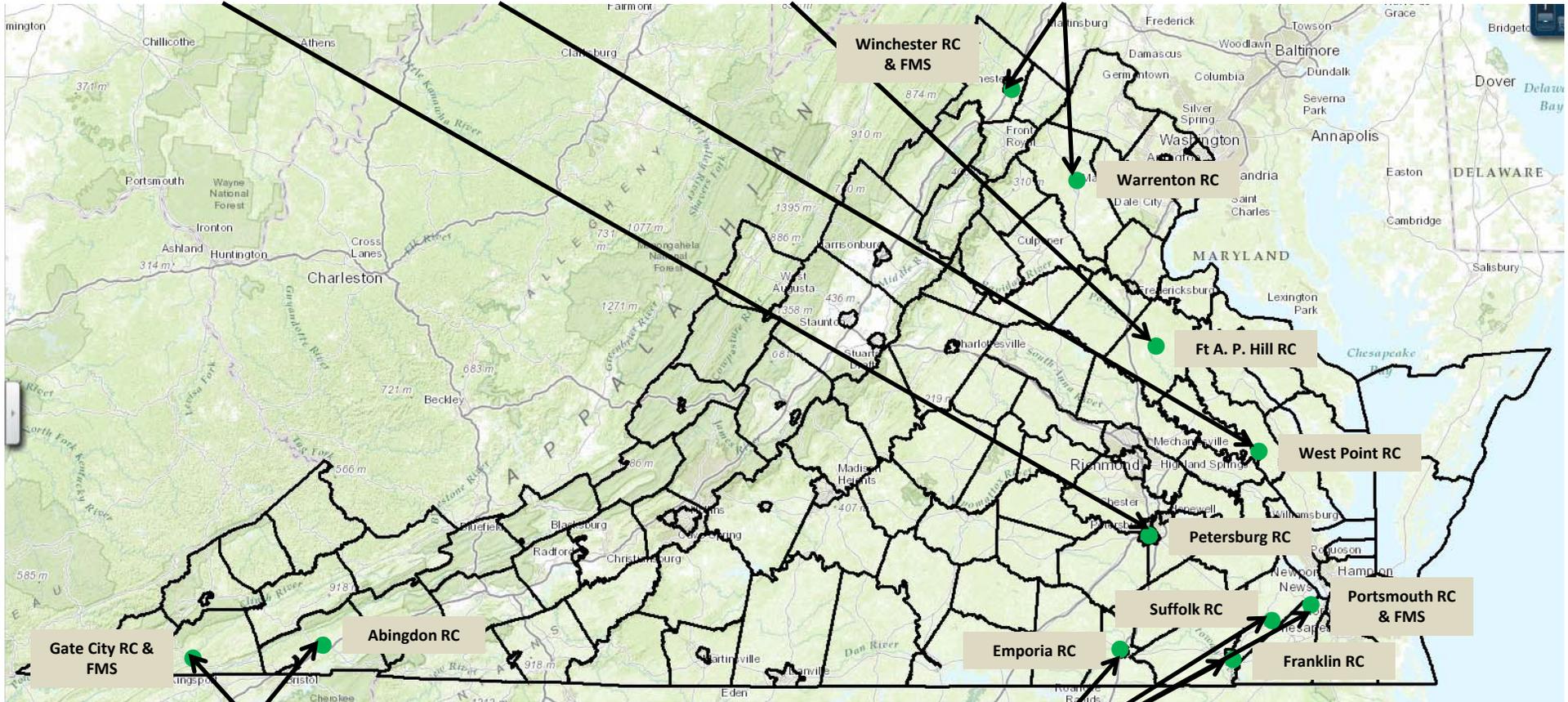
District 4  
Sen. R. McDougle



District 27  
Sen. J. Vogel



District 32  
Sen. J. Howell



District 40  
Sen. B. Carrico



District 18  
Sen. L. Lucas