



DEPARTMENT OF MILITARY AFFAIRS

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Strategic Plan Progress Report as of 2 Sept 2014

Performance Indicator 1.1.1 New structures constructed as required to meet customer demand in a timely fashion – Data not reported. We will update report submission if data becomes available.

Performance Indicator 1.1.2 Increase Number of Tenant employees on BGS each year. Data not reported. – Data not reported. We will update report submission if data becomes available.

Performance Indicator 1.2.1 - Traditional National Guard Strength —Recruiting and Retention of Guard Members meets National Guard Bureau (NGB) established End Strength Goal annually. Yes - will meet National Guard Bureau's assigned strength mission of 7294 for the current year.

Performance Indicator 1.2.2 - Increase Retention (KG-Recruiting) to 90 percent over next 5 years. Kentucky Army National Guard's retention rate is 99% for FY14 (year to date).

Performance Indicator 1.3.1 Maintain Order ship time of 3.2 days or less monitored monthly. – Data not reported. We will update report submission if data becomes available.

Performance Indicator 1.3.2 Just-In-Time Warfighter Clothing Maintain 96 percent of all orders shipped within guidelines established by the military services and Defense Supply Center Philadelphia. – Data not reported. We will update report submission if data becomes available.

Performance Indicator 2.1.1 Provide at least quarterly refresher and new training to all involved employees on appropriate policy, procedure and documentation for financial transactions Yes. 242 man days of training - annual for SFY14

Performance Indicator 3.1.1 Maintain an average of 15 trained Kentucky Community Crisis Response Team volunteers for each regional area able to respond within 24 hours. Region 1 – 15; Region 2 – 12; Region 3 – 11; Region 4 – 6; Region 5 – 20; Region 6 – 53; Region 7 – 13; Region 8 – 8; Region 9 – 7; Region 10 – 3; Region 11 – 28; Region 12 – 9 - Total Team Members - 185

Performance Indicator 3.2.2 Conduct annual disaster and/or consequence management exercise(s) (KG-OPS / DMA-KyEM) annually with local, state and federal emergency response agencies. Yes - CAPSTONE 2014 exercise 16-20 June

Performance Indicator 3.3.1 Support Community Based Organizations (CBOs) in reducing the demand of illegal narcotics by education, liaison, informational support and youth camps. Contact minimum of 150,000 at risk individuals annually through these venues. No CBO's during FY2013 due to funding issues and deployments.

Performance Indicator 3.4.1 Perform illegal drug supply reduction missions in support of law enforcement officers to interdict, disrupt and arrest persons involved in the manufacture, distribution and / or sale of marijuana, methamphetamine, illegal prescription drugs, cocaine and all other drugs found in the Commonwealth. In addition to improving Kentucky the skills honed in these missions reinforce Soldier's and Airmen's war fighting skills that will directly benefit them in their "go to war mission" and provides support of local government and civilian authorities. FY 2013 seizure summary shows 710 pounds of cocaine seized; 504,946 marijuana plants eradicated as well as 13 pounds of processed marijuana and 130 pounds of other drugs and 227 arrests.

Performance Indicator 3.5.1 Deploy National Guard advance team to incident/emergency site within 6 hours anywhere in the state to aid and support local government and civilian authorities in returning to normal operations as quickly as possible. Yes – Local units. The 41st Civil Support Team Advance Party can deploy with a full communications suite within 30 minutes of notification.

Performance Indicator 3.6.1 Reduction in internal and external audit findings within Department of Military Affairs' financial operations

SFY 11 - 1 finding classified as Material Weakness; 3 findings classified as Significant Deficiencies - Total Questioned Costs per APA: \$ 79,750 - Status: All findings resolved pending repayment of \$ 14,756.88 FEMA determined Questioned Costs

SFY 12 - 1 finding classified as Material Weakness; 4 findings classified as Significant Deficiencies - Total Questioned Costs per APA: \$ 1,481,861 - Status: All findings resolved pending repayment of \$ 20,445.99 FEMA determined Questioned Costs

SFY 13 - 0 finding classified as Material Weakness - 12 findings classified as Significant Deficiencies (5 of these were from the Special Examination of KYEM issued 8/6/13) - Total Questioned Costs per APA: \$ 12,917 - Status: Responses/Corrective Actions to APA Findings sent to APA and FEMA. Awaiting FEMA contact on corrective actions and disallowed costs determination.

Performance Indicator 4.1.1 Increase residential program target graduation achievement rates to 100 percent of federal target by 2014. – Data not reported. We will update report submission if data becomes available.

Performance Indicator 4.1.2 Insure that 75% of all Youth ChalleNGe graduates who participate in Credit Recovery either earn a High School Diploma or return to High School to complete their diploma efforts by 2014. – Data not reported. We will update report submission if data becomes available.

Performance Indicator 4.1.3 Increase the residential completion rate to 75% by 2014. Rate based on the number of graduates divided by the number of candidates completing the Pre-ChalleNGe phase. – Data not reported. We will update report submission if data becomes available.

Performance Indicator 5.1.1 – Encourage state employees to become fully educated and take full participation in learning opportunities during enrollment periods and encourage attendance at health benefit information events– Data not reported. We will update report submission if data becomes available.

Performance Indicator 5.2.1 —Encourage federal employees and military personnel to take full advantage of all available health services information and physical training opportunities in the work place. Increase awareness on the wide range of health benefits available to the technician workforce by frequently sending out correspondence from OPM related to the plans available prior to the annual open season. Ensure supervisors are encouraging employees to participate in PT opportunities by accommodating individual schedules while maintaining office coverage and continuity of operations. Inform all new hires during Technician Orientation.

Performance Indicator 6.1.1 – Family Assistance Center hotline 1-800-372-7601 available and manned 24/7. 100%. Rolls to cell phone which is assigned to Family Assistance Center employees as a rotating duty.

Performance Indicator 6.1.2 – Establish, Maintain and Support MACOM and unit level Family Readiness Groups 96% of MACOMs and Units currently have an established and functioning Family Readiness Groups as of 06 Aug 2014