



DEPARTMENT OF MILITARY AFFAIRS

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THE ADJUTANT GENERAL

Strategic Plan FY 2014 – 2018

Values

Honesty:

We strive to further develop and maintain an environment that values and expects adherence to the highest standards of professional conduct. We strive to further develop and maintain a culture that consistently recognizes and chooses what is right legally and morally and in the best interest of the Commonwealth and the nation. We strive to practice open, truthful communications.

Commitment:

We are committed to accomplishing the missions given to us while also being responsible for protecting the well being of our soldiers, airmen, civilians and their families as well as all those we serve.

Loyalty:

We bear true faith and allegiance to the Constitutions of the United States and the Commonwealth while respecting the rights of those we serve.

Service:

We put the welfare of the nation and the commonwealth first.

Excellence:

We strive to be better in all our services, processes and relationships.

Vision

A highly capable, responsive force prepared to accomplish a broad spectrum of missions when called — manned by highly trained, technically proficient and appropriately resourced soldiers, airmen, and state and federal employees committed to serve our nation and communities.

Mission

Federal Mission: "At the call of the President, provide trained and equipped soldiers and airmen for active duty anywhere in the world as national security needs dictate including war or emergency."

State Mission: "At the call of the Governor, provide trained and equipped soldiers and airmen anywhere in Kentucky to: protect the lives and property of the citizens; assist in disaster relief and humanitarian efforts; maintain order and enforce laws of the Commonwealth.



Statement of alignment with the Governor's goals

The Department of Military Affairs and the Kentucky Army and Air National Guard strive to be fully manned, trained and equipped to respond to and accomplish assigned state or federal missions. We stand ready to defend the lives and property of the citizens of the Commonwealth of Kentucky and to defend the nation at home or anywhere in the world at any time.

Attracting and Growing Jobs

Kentucky National Guard — As we recruit, train and maintain our Guard strength, we help build military careers and opportunities providing some 8,568 part-time jobs in 54 communities across the state in addition to hundreds of full time jobs to support the traditional (part-time) force. In addition we strive to attract new military missions and capabilities to Kentucky's force structure that will allow the full and effective use of our soldiers and airmen both here at home for state missions and around the globe in federal missions thereby increasing full-time and traditional duty opportunities for training and employment, some in highly technical fields, to support these enhancements.

Bluegrass Station Division — The operation of Bluegrass Station Division, which was formerly an Army Depot, provides careers and sustainment of economic impact. Bluegrass Station seeks to bring jobs to Kentucky by setting the conditions to retain and attract both Homeland Security and Defense agencies. These conditions include responsive mechanisms to support growth, expansion and the most efficient enterprise.

Logistics Operations Center — The Logistics Operations Center, located on Bluegrass Station, provides direct input into the state's economy by providing jobs as it collects, stores and distributes uniforms and equipment parts to war fighters around the world with a just in time "Land's End" business model.

Quality Education for All Students

Military Skills & Leadership Training — Guard members in good standing have multiple opportunities for highly technical and valuable training throughout their careers. They also qualify for college tuition assistance at universities across the Commonwealth through federal programs.

National Guard Tuition Assistance Program — This program increases Guard member's readiness and opportunity for fully or partially funded Post Secondary Education.

Youth Challenge Program: Our Youth Challenge program is a voluntary youth program designed to address "at-risk" youth before they become involved with the criminal justice system. It provides them an opportunity to develop important life skills and earn high school credits or work toward GED requirements and potentially college credit.

Affordable and Accessible Health Care

Kentucky National Guard service provides members and their families with access to limited health care programs. During and after deployments soldiers and airmen also gain access to health care insurance and facilities.

Balanced Budget Without Raising Taxes

Efficiencies in Operations — We have made every effort to have an effective and efficient management structure and will continue to seek improvements in business practice and procedures. We have made every effort to exploit federal funding for personnel and infrastructure issues. Unfortunately as national security priorities and funding emphasis changes we anticipate fewer future opportunities. Additionally there is a growing uncertainty in defense spending and federal spending in general which will complicate progress on this tact.

Clean and Ethical Government

The leadership of the Department of Military Affairs and the Kentucky National Guard are committed to maintaining and enhancing an organizational culture that values and expects adherence to the highest standards of professional conduct. We strive to maintain and enhance a culture that consistently recognizes and chooses what is not only right in the situation but legally, ethically and morally and in the best interest of the Commonwealth and the nation.

Kentucky Army and Air National Guard — The illegal drug trade continues to be a billion dollar threat in Kentucky alone and the large amounts of monies flowing in the illegal trade has the potential to breed public corruption and destabilize local governments. Our Counter Drug Interdiction and Eradication Program supports law enforcement agencies across the state to combat illegal drug production, distribution and use. Our Drug Demand Reduction Program supports community-based organizations focused on educating youth about the dangers of drug use and seeks to decrease the market for illegal drug trade.

Honoring Our Veterans

Part and parcel of military service is respecting and caring for those who have served. For a military organization such as ours it is literally a case of “do unto others as you would have them do unto you”. A significant portion of our organization’s resources are devoted to the physical and mental health of our soldiers and airmen and those who have served and their families. We provide a conduit for any current or former military member in Kentucky to reach out to a vast array of resources to help them deal with the personal, financial, physical and mental effects of military service and the impact on their families. We strive to return them to civilian life and their families when they are ready but to never loose them as a part of the Guard family so we can continue to offer services and resources as the need may arise even years after their service.

Situation Analysis Summary

Strengths

Kentucky National Guard Support:

The Kentucky National Guard continues to serve at the forefront of efforts in Afghanistan and around the world. Much of what we do as a federal entity and a state organization flow from that mission. Those efforts, our Kentucky Guardsmen and their families are our primary concern in everything we do.

Personnel:

The traditional and full-time members of the Kentucky National Guard and the employees of the Kentucky Department of Military Affairs continue to be our greatest strength. As a whole, they are dedicated to our unique mission and are talented, skilled, well trained and educated. They show every day what a few determined people can do. Another strength of this organization is its level of technology and connectivity. We have been very successful at leveraging the state and federal partnership to bring our organization to a high level of productivity with the judicious application of innovative technological and connectivity solutions.

Weaknesses

Vertical and Horizontal Communication:

Our organization continues to suffer from the typical pains of any enterprise with some 2,500 full-time employees and 8,500 part-time employees spread across 55 locations from Pikeville to Paducah and Independence to Middlesboro. We continue to struggle with the sharing of information and implementing team approaches across vertical organizational structures.

Budget Restraints & Process Turmoil:

The continual adaptation to what is feasible within budget and manpower restraints continues to be a significant challenge and promises unintended consequences.

Opportunities

From this vantage points or best opportunities appear to be internal on the state side and center around the improvement of various unit cohesion and team work areas. We have been shown significant areas that need improvement. We must seize the opportunities to reintegrate our work force that has in some instances fractured into mission centered factions. We need to give them visibility again of the larger terrain they operate within and blend them back into a larger team concept not only within divisions and branches but also across the larger organization as a whole. The operations tempo (op-tempo) continues to be challenging for both our military and civilian efforts.

Threats

Leveraging Federal Dollars:

Given the current economic climate, the opportunities for the organization to move forward are dwindling. As the federal government continues into a significant budget situation of its own, federal military funding will certainly be reduced and a significant source of agency receipts for the department will undergo a reduction in scope and availability as the military reconsiders its core mission and support to the states. This will likely also eventually impact the strength, capability and types of units in the Kentucky National Guard force structure. This will directly impact the Kentucky National Guard's ability to support state missions.

Catastrophic Disasters:

The January 2009 Ice Storm proved the Kentucky National Guard's value and agility to meet a large and catastrophic need. We continue to internalize lessons learned and improve plans, and will need people and equipment in place to meet those needs such as the New Madrid Fault and the hundreds of smaller missions such as forest fires, flooding and tornadoes that threaten the citizens of Kentucky every year.

Fiscal Oversight and Accountability

The most publicly visible threats to our organization over the last several years have centered on audit findings. Most can be partially attributed to lack of understanding of the documentation necessary for audit purposes and a less than optimal procedures and oversight. Further complicating the process was significant employee turnover in key positions and personality conflicts within the process. Leadership is working diligently to address the process deficiencies and to address the working environment concerns. However we must caution that this is a long term effort and may require many months for efforts to begin showing tangible benefits.

Conclusions

We have a highly talented and dedicated workforce operating in a high-stress environment. But we must guard against tendencies to accomplish the mission without proper care for appropriate procedures. We must institutionalize to the lowest level that despite the pressures to accomplish the mission ... the ends do not justify the means. We will continue to work to address the unit cohesion and team environment on the state side. We will continue a watchful eye on national trends in military reorganization, and mission of the National Guard to make sure it is a relevant force for national missions but also to protect our assets for state missions. Given the current economic and budget climate, we are doing as well in many respects but we are aware of areas that need continued and significant efforts.

Goals, Objectives, and Performances:

Goal 1 (Attracting and growing jobs)

Objective 1.1 - Bluegrass Station Operations Expansion (DMA-BGS)

Performance Indicator 1.1.1 New structures constructed as required to meet customer demand in a timely fashion

Performance Indicator 1.1.2 Increase Number of Tenant employees on BGS each year

Objective 1.2 - Recruit and retain quality Soldiers and Airmen in order to accomplish federal and state missions and meet NGB end strength goals and maximize full and part time employment of KYNG. (KG-Recruiting)

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.

Performance Indicator 1.2.2 - Increase Retention (KG-Recruiting) to 90 percent over next 5 years.

Objective 1.3 - National Guard Bureau's World Class Rear Storage Area (DMA-KYLOC)

Maintain and expand missions to maximize economic opportunities

Performance Indicator 1.3.1 Maintain Order ship time of 3.2 days or less monitored monthly.

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.

Goal 2 (Balanced budget without raising taxes)

NOTE: Our organization can not impact the balancing of the budget or raising of taxes beyond our duty to be good stewards of tax payer dollars.

Objective 2.1 – Increase training of personnel on appropriate policy, procedure and documentation for financial transactions

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

Goal 3 (Clean and ethical government)

Objective 3.1 Support of local government first responders by Kentucky Community Crisis Response Board (DMA-KCCRB)

Performance Indicator 3.1.1 Maintain an average of 15 trained Kentucky Community Crisis Response Team volunteers for each Division of Emergency Management Area able to respond within 24 hours.

Objective 3.2 Military support of local government and civilian authorities (KG-OPS)

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.

Objective 3.3 Civil Operations Support (KG-JSO)

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.

Objective 3.4 Illegal Drug Supply Reduction Support to Law Enforcement (KG-JSO)

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.

Objective 3.5 Kentucky National Guard State Active Duty Emergency Response (KG-OPS)

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.

Objective 3.6 Improved Business Practices and Management Improvement (DMA-OMA)

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

Goal 4 (Quality education for all students)

Objective 4 Youth ChalleNGe Program (OMA-YC)

Performance Indicator 4.1.1 Increase residential program target graduation achievement rates to 100 percent of federal target by 2014.

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.

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.

Goal 5 (Affordable and accessible health care)

Objective 5 Provide each state employee with appropriate information to take advantage of available health care coverage (DMA-ADMIN)

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 (DMA-ADMIN)

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.

Goal 6 (Honoring our veterans)

Objective 6.1 - Family Assistance Center: Provides Family Assistance Center locations throughout the Commonwealth with trained and capable personnel to provide information, referral, and outreach to geographically dispersed Service Members and families. They serve all branches of service to include veterans, retirees and their families.

Performance Indicator 6.1.1 – Family Assistance Center hotline 1-800-372-7601 available and manned 24/7.

Performance Indicator 6.1.2 – Establish, Maintain and Support MACOM and unit level Family Readiness Groups

DMA Strategic Planning Progress Report 2013 Report

Objective 1.1 - Recruit and retain quality Soldiers and Airmen in order to accomplish federal and state missions and meet NGB end strength goals. (KG-Recruiting)

Performance Indicator 1.1.1 - Traditional National Guard Strength —

- Kentucky Army National Guard: 100.2% Authorized/Assigned: 7, 368/7, 386
- Kentucky Air National Guard: 100.3% Total Authorized/Assigned: 1,200/1,204
- Total Kentucky National Guard: 100.2% Authorized/Assigned: 8,568/8585

Performance Indicator 1.1.2 - Increase Retention (KG-Recruiting) to 85%

- Overall Kentucky National Guard Retention Rate = 86%
- Kentucky Army National Guard Retention Percentage=80.4%
- Kentucky Air National Guard: Retention Percentage= 91.5%.

Objective 1.2 - Facilities Environmental (KG-ENV) Compliance with Executive Order 13148 by implementing an Environmental Management System / ISO 14001

Performance Indicator 1.2.1 Annual Audit to measure progress to full implementation of EMS by 2009.

- The Annual EMS Environmental Audit was completed and submitted to NGB by the required suspense date.

Objective 1.3 - National Guard Bureau's World Class Rear Storage Area (DMA-KYLOC)

Performance Indicator 1.3.1 Maintain Order ship time of 3.2 days or less monitored monthly.

- The mission continues as an equipment rear storage facility. These orders continue to average less than 7 days.

Performance Indicator 1.3.2 Just-In-Time Warfighter Clothing (DMA-KYLOC)

Maintain 96 percent of all orders shipped within guidelines established by the military services and Defense Supply Center Philadelphia.

- Maintained 96 percent of all orders shipped within guidelines.

Objective 1.4 - Bluegrass Station Operations Expansion (DMA-BGS)

Performance Indicator 1.4.1 Bluegrass Station Renovation Complete by 2010

- Water and Electric renovation completed in 2011, now extending to new areas.

Performance Indicator 1.4.2 New structures constructed as required to meet customer demand in a timely fashion

- Two Request for Proposal totaling over 400,000 square feet were published and construction begun. Major renovations of two existing structures and multiple roof projects.

Performance Indicator 1.4.3 Increase Number of Tenant employees on BGS each year

- 27 Tenants employed 2780 full-time with 67 more to occupy upon completion of first RFP structure in October 2013.

Objective 2 Youth ChalleNGe Program

Performance Indicator 2.1.1 Increase residential phase graduation rates to 90 percent of enrollees by 2014

- Bluegrass ChalleNGe Academy Fort Knox achieved graduation rate performance increases from 58% in 2011 to 69.5% in 2012. The target rate of 90% by 2014 remains a reachable though distant goal.

- Appalachian ChalleNGe Academy Harlan achieved graduation rate of 57.5%. The knowledge of the program within the Appalachian region will increase this percentage in future classes and the new program continues to evolve.

Performance Indicator 2.1.2 Kentucky Youth ChalleNGe implement program hiring and training process for Appalachian ChalleNGe Academy to allow attainment of graduation target (200 per year) from the first cycle.

- Appalachian ChalleNGe Academy Harlan was unable to reach their graduation target in the first year of performance. Achieved numbers were 115. All staff requirements were filled and staff trained prior to the beginning of the first class.

Objective 3.1 Kentucky Community Crisis Response Board (DMA-KCCRB)

Performance Indicator 3.1.1 Maintain an average of 15 trained Kentucky Community Crisis Response Team volunteers for each of the 14 Kentucky Division of Emergency Management Areas able to respond within 24 hours.

- KCCRB Currently has 25 Coordinators and Logistic Officers to provide leadership in the 14 regions. Our current statewide team membership is 205.

Objective 4.1 Military Support of Civilian Authorities (KG-OPS)

Performance Indicator 4.1.1 Conduct annual disaster and/or consequence management exercise (KG-OPS / DMA-KyEM) annually with local, state and federal emergency response agencies.

- The KYNG participates in at least one large exercise involving the entire Joint Force Headquarter Kentucky staff, along with approximately 5-7 smaller scale exercises annually involving the Director of Military Support, Joint Operations Center, and select staff members.

Objective 4.2 Drug Demand Reduction Support (KG-JSO)

Performance Indicator 4.2.1 Support Community Based Organizations (CBOs) in reducing the demand of illegal narcotics by education, liaison, informational support and youth camps. Contact minimum of 225,000 at risk individuals annually through these venues.

- NGB changed Drug Demand Reduction to Civil Operations and cut the mission to go into schools and teach Just Say No etc.

Performance Indicator 4.2.2 Support Educational Institutions by providing 7,200 middle school students with the *Stay on Track* program funded by National Guard Bureau.

- NGB changed Drug Demand Reduction to Civil Operations and cut the mission to go into schools and teach Just Say No etc.

Performance Indicator 4.2.3 Support Education Institutions by providing sponsors and material to conduct the Junior Guard Program in 8 school systems in the Commonwealth. This program reaches approximately 500 at-risk youths.

- NGB changed Drug Demand Reduction to Civil Operations and cut the mission to go into schools and teach Just Say No etc.

Objective 4.3 Illegal Drug Supply Reduction Support to Law Enforcement (KG-JSO)

Performance Indicator 4.3.1 Increase 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".

- FY-13 results: 409,270 plants in 5,979 plots and 143 arrests

Objective 4.4 Kentucky National Guard State Active Duty Emergency Response (KG-OPS)

Performance Indicator 4.4.1 Deploy NG assessment team to incident/emergency site within 6 hours anywhere in the state

- The KYNG has the capability to deploy at a minimum an advance team consisting of 2-4 personnel along with transportation and communications assets anywhere within the state to provide initial incident situational awareness and assessment within six hours, and the capability to respond with at least a company-sized element (75-100 personnel) within 12 hours and a battalion-sized response (250-400 personnel) within 24 hours.

Objective 5.1 Improved Business Practices and Management Improvement (DMA-OMA)

No performance Indicators specified for this objective during the reporting period.