

DEPARTMENT OF MILITARY AFFAIRS

CENTRALIZED SERVICES DIVISION

Goals and Objectives for 2011 Biennium

Goal #1

Maintain department wide fiscal responsibility on behalf of the Adjutant General.

Objective #1: Ensure new policies and guidance on fiscal matters is distributed to programs.

Goal #2

Provide accounting functions to all divisions and programs in accordance with generally accepted accounting principles and in compliance with state and federal laws and regulations.

Objective #1: Ensure all federal expenditures are allowable for reimbursement and are reimbursed.

Objective #2: Ensure all bills are paid within 10 days of receipt by CSD.

Goal #3

Oversee and coordinate the department-wide budget preparation and submission process, provide committee testimony, prepare legislative fiscal notes and monitor the progress of the legislative budget bills.

Objective #1: Meet all deadlines for budget and fiscal note submission.

Goal #4

Provide assistance to divisions in monitoring budgets for compliance with legislative intent and state and federal mandates.

Objective #1: Ensure program compliance with state and federal fiscal year end requirements and timelines.

Goal #5

Coordinate efforts between guard personnel and the state and provide trained personnel for administrative support required when the Governor or the President of the United States declares an emergency or disaster.

Objective #1: Ensure that vendors and guard members activated for disasters are paid in accordance with state law.

Goal #6

Provide a comprehensive value-based personnel management service to department employees, supervisors and administrators in support of the agencies mission.

Objective #1: Ensure HR policies are current.

Goal #7

Provide the various services involved in recruitment and selection, discipline handling, delegated classification authority, personnel policy development, and the department's affirmative action plan in a caring and supportive manner, encompassing current best business practices and in compliance with federal and state laws, rules and regulations.

Objective #1: Ensure that each state employee receives an annual performance appraisal.

Objective #2: Ensure that there is equitable pay for like positions within programs and the department.

DEPARTMENT OF MILITARY AFFAIRS
MONTANA YOUTH CHALLENGE PROGRAM
GOALS AND OBJECTIVES FOR THE 2011 BIENNIUM

MISSION STATEMENT

The Montana Youth ChalleNGe Program assists at-risk Montana youth in developing skills and abilities necessary to become productive citizens through focusing upon the physical, emotional and educational needs of the youth within a highly structured environment.

PROGRAM HISTORY

The ChalleNGe Program has been in existence nationally since 1993. The goal was to establish a quasi-military program with the intent to use proven military techniques of discipline and motivation to assist youth in turning their lives around. To date, there are 33 ChalleNGe Programs in 28 states.

The Montana ChalleNGe Program was brought into existence in 1999. The program has now been in existence for over nine years and has been successful in graduating some 1,280 youth.

PROGRAM GOALS RESIDENTIAL

Academic Excellence: Each youth will increase their grade level status as measured against a pre and post test of the Test of Adult Basic Education (T.A.B.E.). This advancement is primarily accomplished through the efforts of five hours a day of academic instruction, followed by two hours of study hall. Volunteer tutors are made available if necessary.

Average Grade Level Increase:

READING : 1.7

MATH: 1.5

General Education Diploma: Although a youth does not need to receive a G.E.D. to successfully complete the ChalleNGe Program, the program will strive to obtain better than a 70% GED success rate for all graduating classes. This number is based on the average percentage of high school seniors who would earn passing scores if they took the GED [Source: OPI GED website].

GED Success Rate for MYCP at Graduation: 79%

Community Service: Each youth will complete 40 hours of service to the community.

Average Service to the Community Hours per Graduate:

53.45 hours

Service to the Community Hours Performed By Graduates to Date:

Over 68,416 hours

Physical Fitness: Each youth will show improvement in their physical fitness as measured against the President's Physical Fitness Program.

Leadership: Each youth will hold a minimum of three leadership positions.

Graduation Rate: The program will work to graduate 170 youth annually from the residential portion of the program.

Mentor Match: The program's goal is to achieve a 100% mentor match for all youth by week 13 of the residential program.

PROGRAM GOALS POST-RESIDENTIAL

Life Plan Development: Each youth will have in hand a completed life plan that outlines a realistic and achievable plan for success after completion of the residential-phase of the program.

One Year Tracking: Using both the mentors and post-residential case managers all youth will be tracked for one year following graduation to measure continued success.

PROGRAM GOALS-OPERATIONS

Training: The program will provide training opportunities throughout the next biennium [July 01, 2009 – June 30, 2011] that support the training requirements of National Guard Bureau, Montana Department of Military Affairs, Montana Youth Challenge Program, State Licensing and Certification Authorities, and program staff.

Competitive Sourcing: The program will identify and establish at least one program-enhancing partnership at the state level, in the public or private sector, by the end of the 2011 biennium. The partnership will support placement of cadets, improve public relations, and ensure the continued promotion and welfare of the program.

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DEPARTMENT OF MILITARY AFFAIRS

STARBASE

Goal and Objectives for the 2011 Biennium

Goal #1

Maintain fiscal responsibility for program funds.

Objective #1: Ensure reconciliation with Federal Program Manager on monthly/quarterly reports.

Goal #2

Provide personnel management to all employees (contracted & state)

Objective #1: Ensure all appropriate Human Resource policies are current

Goal #3

Provide educational test data to participating school districts.

Objective #1: Ensure Pre/Post results are analyzed and recommendations forwarded to school districts.

Goal #4

Provide inquiry based education in math, science and technology in coordination with State OPI standards and local district benchmarks.

Objective #1: Ensure curriculum objectives meet established state and local standards/benchmarks

Goal #5

Provide information required by congressional language in the National Defense Authorization Act.

Objective #1: Ensure educational and demographic information on schools served is in the Annual Report to Congress.

DEPARTMENT OF MILITARY AFFAIRS

NATIONAL GUARD SCHOLARSHIP PROGRAM

Goals and Objectives for the 2011 Biennium

Goal #1

Educate all eligible National Guard members on MTNG Scholarship Program benefits and eligibility requirements.

Objective #1: Ensure all units have scholarship information posted on unit bulletin boards.

Objective #2: Ensure National Guard (Army and Air) websites contain scholarship information.

Objective #3: Ensure the DMAMT Circular 621-03-1, Montana National Guard Scholarship Program publication is updated and circulated each biennium.

Goal #2

Ensure that all program requirements are met before approving scholarship payments.

Objective #1: Ensure all applications are reviewed with confirmation of grades coordinated with the educational institutions.

Goal #3

Accurately account and record scholarship requests, awards, and payments to effectively manage benefits.

Objective #1: Maintain an electronic data warehouse of information to monitor scholarship requests, payments, and funding.

Objective #2: Perform annual internal audits of the program to confirm compliance with program controls and management objectives.

DEPARTMENT OF MILITARY AFFAIRS

ARMY NATIONAL GUARD PROGRAM

Goals and Objectives for 2011 Biennium:

Goal #1

Maintain a force that is relevant and ready to accomplish the assigned federal and state missions.

Objective #1: Maintain strength levels at or above 100% of that authorized.

Objective #2: Insure that 85 percent or more of assigned soldiers are qualified in their primary duty occupation.

Goal #2

Conduct realistic and battle focused training at the individual and collective levels.

Objective #1: Afford every assigned soldier a minimum of forty eight drill periods and fifteen days of annual training to train on individual and collective tasks.

Objective #2: Provide soldiers a minimum of twenty days of specified training with assigned weapons systems, assigned equipment, simulation devices, confidence trainers, and maneuver lanes and courses.

Goal #3

Provide the necessary equipment, supplies, and resources to maintain the force.

Objective #1: Insure that every soldier is properly equipped and supplied with the resources that will enable them to train all assigned tasks to standard during all anticipated conditions.

Objective #2: Provide soldiers with well established training areas and weapons ranges that afford them the opportunity to become qualified and proficient in their assigned specialty.

Goal #4

Provide facilities to support readiness training and the various missions of the MTARNG.

Objective #1: Plan and construct, modern, innovative, and efficient, readiness and armed forces reserve centers which afford soldiers and communities with the maximum training and use flexibility.

Objective #2: Maintain existing facilities while programming changes to satisfy the evolving force structure and demographic changes of the military and state.

Goal #5

Develop, implement, and oversee a comprehensive environmental program.

Objective #1: Communicate responsibilities, policies, and procedures regarding hazardous waste/materials, field training activities, and other programs that may impact natural resources.

Objective #2: Train and educate Montana Army National Guard personnel regarding environmental programs, regulatory regulations and implementation.

Objective #3: Enhance quality assurance through external and internal assessment and assistance visits.

Goal #6

Sustain and improve the established communication systems while increasing interoperability.

Objective #1: Design and implement a communication system to provide additional redundant connectivity to key remote armories

Objective #2: Develop and implement a Continuity of Operations site to provide a warm backup site with needed IT resources in the event of an emergency.

Objective #3: Develop and implement a Continuity of Operations site to provide a warm backup site with needed IT resources in the event of an emergency .

Objective #4: Move to a more paperless environment by providing electronic access to records such as retired records and other records now stored in ARNG Records Holding Area.

DEPARTMENT OF MILITARY AFFAIRS

MONTANA AIR NATIONAL GUARD

PROGRAM GOALS AND OBJECTIVES FOR THE 2011 BIENNIUM

Agency Mission Statement: The Montana Air National Guard is to ensure ANG facilities can support the unit's flying and training programs, Governor's call for emergency response, maintain real property facilities, and implement programs which improve the functionality and energy conservation of the installation.

Goal #1

Provide reliable facilities and utilities to meet readiness and mission requirements.

Objective: All outside agency directed inspections, audits or staff assistance visits require a rating of satisfactory or higher.

Goal #2

Conduct all activities in compliance with environmental, fire and life safety, codes, laws, and directives.

Objective: No notices of violation of environmental, fire or life safety laws or directives.

Goal #3

Operate, maintain, repair, and construct ANG real property and real property installed equipment, to accomplish mission requirements in the most economical fashion.

Objective: Facility maintenance annual assessments by ANG Civil Engineering Technical Services all rated satisfactory or higher.

Goal #4

Provide proper management and oversight of contract services (i.e.: refuse disposal, custodial, pest control, grounds maintenance, and repair/maintenance, etc.).

Objective: Internal assessment of work orders, show 100% project completion as estimated to the customer. United States Property and Fiscal Office (USPF&O) audits reveal no significant findings.

Goal #5

In accordance with Governor's initiative 20 x 10: Design and construct all new Military Construction projects, with an emphasis towards energy conservation.

Objective: 100% of Military Construction projects meet the requirements outlined in Air National Guard Sustainable Design Policy, dated 15 October 2007.

DEPARTMENT OF MILITARY AFFAIRS

VETERANS AFFAIRS DIVISION 2011 BIENNIUM GOALS AND OBJECTIVES

Veterans Services Program:

Establish statewide veteran service support for discharged veterans and their family members (1 MT Title 10, Chapter 2, Part 1; and 1 US Title 38 U.S.C.)

- To prepare and file veteran benefit claims with the federal Veterans Administration.
- To maximize the receipt of veterans' federal Veterans Administration compensation for earned benefits and entitlements.

Actively coordinate with state and federal agencies in the interests of veterans and their family members (1 MT Title 10, Chapter 2, Part 1; and 1 US Title 38 U.S.C.)

- To continually monitor and evaluate veterans service operations to attain compliance with Executive Order No. 35-2008 – the Governor's 20x10 Initiative.

State Veterans Cemetery Program:

Establish geographically proximate State Veterans Cemeteries (1 MT title 10, chapter 2, Part 6, and 1 US Title 38 U.S.C.)

- To construct, operate and maintain State Veterans Cemeteries in accordance with applicable federal and state statutes, and the National Cemetery Administration's National Shrine Standards.

Department of Military Affairs Montana Veterans Affairs Division		
Measurable Objectives for the 2011 Biennium		
GOAL	Measurable Objectives	Current status of Measures
To prepare and file veteran benefit claims with the federal Veterans Administration.	Agency's annual veterans benefits claims production, as submitted by agency veterans service offices.	Fiscal Year 2008 veterans claims production totaled 4072.

<p>To maximize the receipt of veterans' federal Veterans Administration compensation for earned benefits and entitlements.</p>	<p>Agency's annual compilation of veterans' receipt of federal Veterans Administration financial benefits resultant of agency veterans services provision.</p>	<p>Fiscal Year 2008 Montana veterans' receipt of VA financial benefits totaled \$113,570,669.</p>
<p>To continually monitor and evaluate veterans service operations to attain compliance with Executive Order No. 35-2008 – the Governor's 20x10 Initiative.</p>	<p>Attain a 20% reduction in motor vehicle fuel usage by 2010.</p>	<p>Have initiated the process of critically analyzing and evaluating agency's veterans services outreach program. Outreach locations which historically yield minimal benefit to area veterans – as based upon production data – will be deleted from outreach program.</p>
<p>To construct, operate and maintain State Veterans Cemeteries in accordance with applicable federal and state statutes, and the National Cemetery Administration's National Shrine Standards.</p>	<p>State veterans cemeteries – through federal VA formal evaluation ("Triennial On-Site Review") – maintain federal VA recognition as a "state veterans cemetery," which reflects appearance, operational and facility compliance with National Shrine Standards.</p>	<p>The Montana State Veterans Cemetery (Fort Harrison) and the Eastern Montana State Veterans Cemetery (Miles City) "Triennial On-Site Review" last conducted by federal VA staff October 2004. Both cemeteries passed inspection receiving favorable comments and positive recommendations, maintaining VA recognition as "state veterans cemeteries."</p>

DEPARTMENT OF MILITARY AFFAIRS

DISASTER & EMERGENCY SERVICES 2011 Biennium Goals and Objectives

1. **Ensure that a Comprehensive Emergency Management program exists in Montana to save lives and property.**
 - Improve planning & training at the local, tribal and state government levels for all hazards.
 - Assist local and state governments with response to incidents, emergencies or disasters.
 - Interface with the federal government to provide technical and financial assistance to the State, local, and tribal communities.
2. **Reduce human suffering and enhance the recovery of communities after disaster strikes.**
 - Assist communities in recovering from disasters by coordinating volunteer, state and federal resources.
 - Encourage implementation of appropriate mitigation measures at the local and tribal level to prevent or reduce impacts of future emergencies or disasters.
3. **Provide quality customer service in all our activities.**
 - Respond to all inquiries in a timely and professional manner.
 - Take advantage of technology to provide services and information to citizens and local government.
4. **Coordinate Homeland Security and Emergency Management development efforts in the state.**
 - Revise the Homeland Security Strategic Plan.
 - Coordinate Homeland Security and Emergency Management grant implementation.
 - Coordinate a review of the Emergency Management program.