

MISSISSIPPI MILITARY DEPARTMENT
FIVE-YEAR STRATEGIC PLAN
2028 - 2032

Major General Bobby M. Ginn JR.
The Adjutant General

1. Comprehensive Mission Statement:

The Mississippi National Guard (MSNG) provides manned, trained, organized, equipped, & ready operational force to support global & domestic requirements. Steward of state & national resources while simultaneously sustaining the National Guard community & forging state, national, & international partnerships.

2. Philosophy

MSNG's success is measured by its ability to gain proficiency in its core competencies. Also essential is the organization's ability to deliver a force prepared to conduct both Overseas Contingency Operations and Defense Support to Civilian Authorities missions. We will deliver capacity and capability through operational forces to support missions abroad and domestically through robust individual and collective training, sustained readiness and focused manned formations that respond proactively while balancing Soldiers, Airmen, family, and community support. To meet these requirements, we must provide unmatched training venues, readiness centers that meet unit current and future needs, and opportunities for to grow the professional force. The values of excellence, teamwork, customer satisfaction, empowerment, mutual trust and respect, commitment, and diversity are the foundation for all we do.

3. Relevant Statewide Goals and Benchmarks

Statewide Goal #1: Defense Support to Civilian Authorities that is responsive to EMAs requirements in response to natural or man-made disasters and other state or national emergencies

Relevant Benchmark #1:

- Number of MSNG personnel available to respond to disaster or crises
- Number of Readiness Centers that provide the area and means to base a response

Statewide Goal #2: Ensure Mississippi Army National Guard Readiness Centers are safe, energy efficient, and sustainable. Ensure these centers support unit readiness and training, community development, partnerships, and community outreach.

Relevant Benchmark #2:

- Number of MSARNG Readiness Centers meeting Department of Defense (DOD) Installation Status Report (ISR) Condition Index (CI) rating of 80pts (AMBER) status or higher.
- Number of MSARNG Readiness Centers recommended for modernization.
- Number of Readiness Centers that host community, government, or civic events.
- Provide Readiness Centers that meet all qualification requirements (to include acreage).

Statewide Goal #3: Ensure Mississippi Air National Guard Readiness Centers are safe, energy efficient and sustainable. Ensure these bases/centers support unit readiness and training, community development, partnerships, and community outreach

Relevant Benchmark #3:

- Number of MSANG Bases/Training Centers meeting Department of Defense (DOD) Installation Status Report (ISR) Condition Index (CI) rating of 85pts (AMBER) status or higher
- Number of MSANG Bases facilities recommended for renovation or replacement
- Number of Bases/Training Centers that host community, government, or civic events
- Provide Readiness Centers that meet all qualification requirements

Statewide Goal #4: Provide resources to support YCA and MWR at Camp Shelby

#4-1: Provide an opportunity for high school age (16-18) students to earn a GED or AHSD through the MS Youth Challenge Academy

Relevant Benchmark #4-1:

- Maximize student enrollment and graduation rate
- Number of YCP Students entering the workforce, military, or seeking higher education
- Renovation of facilities and vehicles

GOAL 4-2: To generate revenue activity to serve active and retired service personnel.

Relevant Benchmark #4-2:

- Number of billable beds
- Number of events in All Ranks Club
- Number of cabin and camp pads rented

Statewide Goal #5: Provide a world class Museum that tells the story of our nation and state's military participation in wars and conflicts throughout history

Relevant Benchmark #5:

- Number of visitors
- Number of Public events

Statewide Goal #6: Provide an opportunity for higher education at an affordable cost to members of the Mississippi Army and Air National Guard

Relevant Benchmark #6:

- Number of National Guard Soldiers and Airmen enrolled in accredited institutions of higher learning
- Amount of funding available for higher education

Statewide Goal #7: The MSARNG natural resources program is to manage all timber units to meet the metrics provided by United States Fish and Wildlife Service for “good” to “excellent” longleaf pine ecosystem.

Relevant Benchmark #7:

- Complete restoration
- Maximize Rehabilitation
- Sustainable timber management to support threatened and endangered species habitat.

Statewide Goal #8: The Mississippi Army and Air National Guard establish National Guard Tricare Premium Reimbursement Program to reimburse eligible members for the cost of premiums for Tricare Reserve Select health care plans.

- Number of eligible soldiers
- Number of eligible soldiers reimbursed for Tricare Reserve Select
- Amount of funding available for Tricare Reserve Select

4. Overview of the Agency 5-Year Strategic Plan

The Military Department has identified three areas as priorities for the next five years. The Military Department will (1) provide support to civilian authorities in response to natural or man-made disasters and other state or national emergencies. (2) Ensure readiness and training centers are safe, energy efficient, sustainable and support unit readiness and training, community development, partnerships, and community outreach. (3) Provide educational assistance opportunities for higher education and opportunities for high school students, age 16-18, to earn a GED or AHSD through the MS Youth Challenge Academy.

The Military Department continuously exercises the plans to respond to any natural or man-made disaster. Through this process we will identify essential specialized equipment that doesn't come through the federal equipment filling system.

The Military Department continues to utilize National Guard Bureau's Readiness Center Transformation Master Plan (RCTMP) which will advance our fundamental mission of defending America at home or abroad and maintaining soldier readiness by sustaining and modernizing our current facilities inventory. This plan focuses on quality of life for Soldiers along with

modernizing latrines & shower facilities, mediating space shortfalls, having appropriate mission critical spaces (storage, classrooms, and drill hall capacity). Acquiring the State cost match for maintenance & repair, and sustainment, restoration, and modernization for our Readiness Centers continues to be a challenge. State of Mississippi must provide this match to secure the federal funds for any military construction (MILCON), renovations, and maintenance for our readiness centers. The Mississippi Military Department continues to effectively execute the State appropriated funds to build and maintain Readiness Centers throughout the State.

While planning for the defense of the nation and responses within Mississippi, the Military Department will provide opportunities to its Soldiers and Airmen to further their education through the Baccalaureate level at Mississippi's local Colleges and Universities. While the Federal Government's Federal Tuition Assistance program is reducing its availability for National Guardsmen to further their education, the Mississippi Military Department intends to seek funding of approximately six million three hundred thousand dollars (\$6,300,000) through State Appropriations for the Mississippi Military Department's State Education Assistance Program (SEAP). The Military Department will continue the program that partners with state colleges and universities to pay the full tuition costs for members of the Mississippi National Guard. It is the intent of the program to partner with every state and privately supported university within the next five years and have the funding plan in place to continue this level of support.

The Youth Challenge Academy is an extremely successful program in Mississippi. Our long-term plan is to continue providing a quality education and job preparation opportunity while improving the facilities in which we conduct the program. Over the next five years the facilities will be renovated, instructional equipment upgraded, and bedding replaced. Other support items such as vans, trucks, and buses will need to be replaced for safety and operational maintenance concerns.

5. External/Internal Assessment

- 1) The number of Mississippians eligible to join the MSNG
- 2) The amount of Federal funds available to train and equip Mississippi's military forces for DSCA operations
- 3) The number of candidates 16-18 years of age requesting entrance into the MS YCA Academy
- 4) The availability of state funds that support all MSNG goals
- 5) The availability of artifacts to the MS Military Museum

The Military Department conducts a staff meeting bi-weekly to keep the MSNG command group apprised of any and all matters pertaining to personnel strength, financial position (Federal and State), operational capacity, equipment readiness, infrastructure management, judicial matters, safety issues, future expectations in relation to weather related events, threat assessment (local or national), Nuclear, Chemical, or Biological concerns (CST Team), and health

concerns (Avian Flu, Ebola Virus threat, West Nile Virus threat, etc.). Our ability to quickly evaluate, assess, plan, and implement is our strength. We assess internally almost daily and plan thirty, sixty, ninety days out for all military training and operations. We assess our ability as a State Agency weekly and monthly through our State Resources Directorate (Financial and Accounting) to ensure our fiduciary responsibility to the citizens of Mississippi. We have an external financial audit every year to ensure that we're in compliance with all Federal and State mandates in regard to funds usage and regulatory implementation. Our Internal Audit section conducts random audits of programs on a random basis to ensure compliance with Federal and State regulations. The Adjutant General encourages input from the field to assist in the detection and prevention of misappropriation of funds and employee misconduct which in turns ensures all programs Federal and State are implemented and provided with adequate oversight.

Program 1: Support

GOAL A: Defense Support to Civilian Authorities that is responsive to EMAs requirements in response to natural or man-made disasters and other state or national emergencies

OBJECTIVE A.1: Provide and maintain the personnel, facilities, and equipment needed to support DSCA.

A.1.1 STRATEGY: Number of Readiness Centers that provide the area and means to base a response

Outputs:

- 1) Total Dollar Amount of Federal Grants Supported (\$)
- 2) Total Dollar Amount of Special Fund Revenues Supported (\$)

Efficiencies:

- 1) Percentage of Total MMD Appropriation vs Federal Grants Support (%)
- 2) Percentage dedicated to Federal Grant State Match vs MMD Appropriation less appropriations directed / dedicated to the Armed Forces Museum, MSU Veteran's Center & Educational Assistance (%)
- 3) Percentage of MMD Overhead Costs vs MMD Appr + Fed Grant Support + Special Fund Revenues (%)

Outcomes:

- 1) Total Federal dollars received into the SoMS in support of the MSNG (\$)

Program 2: Army National Guard

GOAL B: Ensure Mississippi Army National Guard Readiness Centers are safe, energy efficient and sustainable. Ensure these centers support unit readiness and training, community development, partnerships, and community outreach

OBJECTIVE B.1: Number of MSNG Readiness Centers meeting Department of Defense (DOD) Installation Status Report (ISR) Condition Index (CI) rating of 80pts (AMBER) status or higher

B.1.1 STRATEGY: Ensure adequate requests for funding to maintain Mississippi National Guard Readiness Centers

Output: Number of Readiness Centers (59)

Efficiency: Unfunded Deferred Readiness Center Maintenance (\$6,027,992)

Outcomes: Number of Readiness Centers meeting national standards (8)

OBJECTIVE B.2: Provide and maintain personnel needed to support DSCA

B.1.2 STRATEGY: Maintain MSARNG personnel available to respond to disaster or crises

Output: Number of Soldiers Assigned (#)

Efficiency: Percentage Assigned vs Authorized (%)

Outcomes: Number of Soldiers "Available" for Federal/State response (#)

Program 3: Air National Guard

GOAL C: Ensure Mississippi Air National Guard Bases/Training Centers are safe, energy efficient and sustainable. Ensure these bases/centers support unit readiness and training, community development, partnerships, and community outreach

OBJECTIVE C.1: Number of MSANG Bases/training Centers meeting Department of Defense (DOD) Installation Status Report (ISR) Condition Index (CI) rating of 95pts or higher

C.1.1 STRATEGY: Ensure adequate requests for funding to maintain Mississippi National Guard Readiness Centers

Output: Number of Air Bases (#)

Efficiency: Unfunded Deferred Readiness Center Maintenance (\$)

Outcomes: Number of Air Bases meeting national standards (#)

OBJECTIVE C.2: Provide and maintain personnel needed to support DSCA

C.1.2 STRATEGY: Maintain MSANG personnel available to respond to disaster or crises

Output: Number of Airmen Assigned (#)

Efficiency: Percentage Assigned vs Authorized (%)

Outcomes: Number of Airmen “Available” for Federal/State response (#)

OBJECTIVE C.3: Provide Fire and Rescue response to three international/national Airports in Mississippi

C.1.3 STRATEGY: Recruit, train and maintain qualified personnel

Output: Number of SoMS Fire and Rescue Employees (#)

Efficiency: Fire and Rescue – Average Percent Manning per Shift (%)

Outcomes: Percentage of Fire and Rescue shifts manned at 100% (%)

Program 4: Camp Shelby Base Operations (MS Youth Challenge Academy)

GOAL D-1: Provide an opportunity for high school age (16-18) students to earn a GED or AHSD through the MS Youth Challenge Academy

OBJECTIVE D.1: Maximize student enrollment and graduation rate

D.1.1 STRATEGY: Maximize student capacity by utilizing paid advertising and public service announcements along with effective recruiting staff to produce viable applicants

Output: Number of Students Enrolled (#)

Efficiency:

1) Average cost per Student Enrolled (#)

2) Graduation Rate (%)

Outcomes: Number of Graduates (#)

(Camp Shelby Billeting Operations)

GOAL D-2: To generate revenue activity to serve active and retired service personnel.

OBJECTIVE D.2.1: generated revenue from lodging rentals, restaurant sales, and other recreational activities

STRATEGY: Advertise and promote Camp Shelby statewide and nationally

Outputs:

- 1) Number of billable bed (#)
- 2) Number of Camp Sites (Cabins and Pads) (#)
- 3) Restaurant Square Footage (#)
- 4) Restaurant Occupancy (# people)

Efficiencies:

- 1) Occupancy Rate on billable beds (%)
- 2) Occupancy Rate on Camp Sites (%)
- 3) Restaurant Square Footage per occupant (#)

Outcomes:

- 1) Billeting Revenue (\$)
- 2) Restaurant Revenue (\$)

Program 5: Armed Forces Museum at Camp Shelby, MS

GOAL E: Provide a world class Museum that tells the story of our nation and state's military participation in wars and conflicts throughout history

OBJECTIVE E.1: To support the operation, security, preservation of the artifacts and property on loan or assigned to the Mississippi Armed Forces Museum

OBJECTIVE E.1: To provide educational programs and heritage preservation of artifacts on load or assigned to the Mississippi Armed Forces Museum

E.1.1 STRATEGY: To increase knowledge of and attendance to the Mississippi Military Museum

Output:

- 1) Total Indoor Square Footage (Including Storage and Display) (#)
- 2) Indoor Display Square Footage (#)

Efficiency: Percent Display square footage vs Total square footage (%)

Outcomes:

- 1) Total number of visitors
- 2) Number of Public Events (off-site/in-house)

Program 6: Mississippi's State Education Assistance Program for drilling reservists

GOAL F: Provide an opportunity for higher education at an affordable cost to members of the Mississippi Army and Air National Guard

OBJECTIVE F.1: Number of National Guard Soldiers and Airmen enrolled in accredited institutions of higher learning earning a BS or higher degree

F.1.1 STRATEGY: budget to maintain and/or increase state funding for SEAP

Output:

- 1) Number of students attending senior colleges (#)
- 2) Number of students attending community/Junior colleges (#)
- 3) Number of colleges supported in Mississippi (#)

Efficiency:

- 1) Average tuition expenditures per student (Senior College) (\$)
- 2) Average tuition expenditures per student (Junior College) (\$)

Outcomes:

- 1) Percentage of tuition covered per student (Senior College) (%)
- 2) Percentage of tuition covered per student (Junior College) (%)

Program 7: Timber Fund

GOAL G: The goal of the MSNG natural resources program is to manage all timber units to meet the metrics provided by United States Fish and Wildlife Service for "good" to "excellent" longleaf pine ecosystem.

OBJECTIVE G.1: Complete restoration

G.1.1 STRATEGY: Increase the number of units that meet or exceed USFWS metrics.

- 1) Output: Total acres under management (141,000±)

Efficiency:

- 1) Percentage of acreage available for training use (81%)
- 2) Net Income or loss (cash basis) on Timber Management Operations per acre (-)

Outcomes: Net Income or Loss (cash basis) on Timber Management Operations (\$13,998.55)

Program 8: Tricare Premium Reimbursement

GOAL H: The goal of the Mississippi National Guard Tricare Premium Reimbursement is to reimburse eligible members of Mississippi National Guard the military portion of the premium-based health plan.

OBJECTIVE H.1: Improve force recruitment and retention by providing financial relief to eligible Mississippi National Guard soldiers through reimbursement of the military portion of premium-based health insurance costs, resulting in reduced personal expenses and increased retention and medical readiness rates.

H.1.1 STRATEGY: Reimburse the military portion of health insurance premiums, reducing out-of-pocket cost for Guard members.

Output:

- 1) Number of soldiers participating in Tricare Reserve select(#)
- 2) Total reimbursement dollars appropriated current fiscal year(\$)

Efficiency:

- 1) Number of soldiers reimbursed(#)
- 2) Total reimbursement dollars executed during current fiscal year(\$)
- 3) Number of soldiers re-enlisting due to Tricare Premium Reimbursement Program(#)

Outcomes:

- 1) Reduction in out-of-pocket healthcare premium costs for eligible soldiers(\$)
- 2) Increased utilization of TRICARE Reserve Select among eligible soldiers(%)