



The 21st Century Partnership Plan of Work 2007-2012

2011 Update



Committee

TASKING

Update 21st Century Partnership Plan of Work

MEMBERS

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In Review

2010

- JCA "Interim" Flying Training Mission remains for now
- State matched community in investing in Mission \$300k
- Robins runner up to MC-12 mission/ tremendous community support shown
- Marine helicopter Unit arrived July 2010
- Received additional \$200K State grant for workforce development
 - Long journey/ Looking to Federal Funds
- Renewable energy project for Robins AFB is re-defined and moving forward
- Regional Efforts encouraged and implemented (air, encroachment, G-RAMP)
- Recruiting efforts w/ Personnel fruitful
- Transportation support by community for Robins being fulfilled

Current Environment

****Defense Budgets remain tight!**

***Depot Performance is an issue at Robins
(all 3 ALC's have issue)**

- Innovative community initiatives required
- G-RAMP under assessment
 - City of WR awaiting EIS
- Robins & community performance paramount
- 21CP workload increasing
- Maintain High level Community support
 - New Commander at Helm
 - New Congressman on the Hill
 - New Governor
 - New Local Leadership



The 21st CP

MISSION

The mission of the *Partnership* is, from a community partner perspective, to enhance the *military value* of both Robins Air Force Base and the Middle Georgia region

4 GOALS

- 1) Make Middle Georgia conducive to the DoD mission requirements
- 2) Further enhance the 60+-year partnership between RAFB and the Middle Georgia community
- 3) Ensure the Partnership's organizational structure meets the needs of the goals and objectives
- 4) Provide for the long-term financial solvency of the Partnership to ensure achievement of the Partnership's mission



Priorities

CENTERPIECE OF GOAL 1

- **Clean Air Act Compliant** (EPA changed date)
- **Incompatible land use** (Most improved over last two decades)
- Aerospace work force (today and tomorrow)
- Public-private partnerships
 - Help Robins AFB
 - Aerospace Corridor development
- Community/Installation Partnerships
 - G-RAMP
 - Renewable Energy Application
 - Business/Technology Insertion Center
 - **Aerospace Work Force Development** (Request for Federal Funds in 2012- GA added \$200k grant until 2012)
- Capacity to grow
- Maintaining cost advantage in a growing community
- Quality of life
- Support research/studies/efforts toward Public Transit System in City of WR to help traffic mitigation at base.



Priorities

CENTERPIECE OF GOAL 2

- **Secure permanent JCA flying training mission** (training here for now..likely go to LR Arkansas)
- **Secure MC-12 Flying Mission** (Robins Runner up to bed down MC-12/ Tremendous Community Support)
- Future Depot workload
- Georgia Innovation Center
 - Aerospace corridor concept
- Enhance communication with State elected officials
- Develop a specified annual update for State Legislators (July) ...(1st Annual Robins Regional Progress Report was held May 2010)
- Transition knowledge/assistance for new families (Robins Road shows w/ Directorate of Personnel)
- Quality/VPP Certification Awards (Base support)



Goal 3

ENSURE THE PARTNERSHIP MEETS THE NEEDS OF THE GOALS AND OBJECTIVES

Objective 3a: Establish required committees and Board Members to execute annual program

Objective 3b: Execute day-to-day activities of the Partnership (efforts underway to create fundraising position)

Objective 3c: Take required actions to garner community involvement, support, and appreciation for the efforts required to support a large military installation



Goal 4

PROVIDE FOR THE LONG-TERM FINANCIAL SOLVENCY OF THE PARTNERSHIP TO ENSURE ACHIEVEMENT OF THE PARTNERSHIP'S MISSION

- **Objective 4a:** Establish an annual budget for the Partnership's operations.
- **Objective 4b:** Project budget requirements for two additional years.
- **Objective 4c:** Establish adequate arrangements for personnel, facilities, equipment, utilities, and supplies for the approved Plan of Work
- **Objective 4d:** With the RDC, expand current government funding
- **Objective 4e:** Assist Finance committee
- **Objective 4f:** Create signature annual event/fund raiser for Partnership (also serve as visibility in community event) (RAFB annual Birthday Celebration being planned for June 16, 2011)
- **Objective 4g:** Garner Community support in other ways than monetary that will still help the bottom line.



Executive Director's Year in Review

- Non attainment
- NASA
- MC-12
- Alternative Access RAFB
- Public transportation (BIRD)
- Employment 101 w/ Robins Directorate of Personnel
- Education- Workforce Development
- Renewable Energy at Robins
- ADC presentation w/ ALC's



Regional Support??

*Support our Capital Campaign

*Be a member of:

The Association of Defense Communities (ADC)

www.defensecommunities.org

* Winter Forum Feb 14-16 San Antonio TX

* Theme: "Partnerships & Installation Efficiency"



2011 Strategic Priorities

- **Commanders Request-** Alternative Access to RAFB
**Commerce, Science & Transportation??*
- **50/50 – CORE**
 - Congressional Support to pressure AF into “CORE competencies”
- **Depot Performance**
 - Education WF Development * *Health, Education, Labor funds??*
 - Union
 - Parts
- **New Flying Mission**
- **BRAC Prep**
 - Encroachment
 - Air quality
 - Renewable Energy/Mandates at RAFB



BUDGET



Budget Details

Expense Area	2009 Budget	2009 Actual	2010 Budget	2010 Actual	2011 Budget
Studies	\$61,404.00	\$48,930.00	\$50,000.00	\$35,760.29	\$28,000.00
Travel	\$18,000.00	\$16,372.00	\$18,000.00	\$15,451.78	\$18,000.00
Operational Expenses	\$8,500.00	\$7,993.32	\$8,500.00	\$7,867.36	\$8,500.00
Equipment	\$12,000.00	\$5,718.72	\$7,500.00	\$8,687.09	\$8,500.00
Robins Support	\$20,000.00	\$10,947.88	\$12,000.00	\$6,219.83	\$10,000.00
Capital Campaign		\$0.00	\$1,500.00	\$0.00	
Staff					\$40,000.00
Misc					\$10,000.00
Subtotal	\$119,904.00	\$89,961.92	\$97,500.00	\$73,986.35	\$123,000.00
Personnel					
Hurt, Norton	\$39,600.00	\$39,600.00	\$39,600.00	\$39,600.00	\$39,600.00
WR Personnel	\$133,500.00	\$134,970.00	\$118,500.00	\$94,970.00	\$134,970.00
Personnel Total	\$173,100.00	\$174,570.00	\$158,100.00	\$134,570.00	\$174,570.00
Total Expenses	\$293,004.00	\$264,531.92	\$255,600.00	\$208,556.35	\$297,570.00
Capital Reserve				\$0.00	\$102,430.00
Total Exp/Cap Res				\$208,556.35	\$ 400,000.00
In Kind		\$ 30,000.00		\$ 30,000.00	\$30,000.00
Wayne Lowe		\$ 2,000.00		\$ 2,000.00	\$2,000.00
Cox Communications		\$ 32,000.00		\$ 32,000.00	\$ 32,000.00
Total In Kind					
Revenue				\$ 94,000.00	\$115,000
Public				\$117,748.20	\$265,000
Private				\$211,748.20	\$400,000
Subtotal					