



STATE OF FLORIDA
Department of Military Affairs
Office of the Adjutant General

St. Francis Barracks, P.O. Box 1008
St. Augustine, Florida 32085-1008

LONG RANGE PROGRAM PLAN

Department of Military Affairs
St. Francis Barracks, P.O. Box 1008
St. Augustine, Florida 32084-1008

25 September 2009

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-1200

JoAnne Leznoff, Council Director
House Full Appropriations Council on General Government & Health Care
221 Capitol
Tallahassee, Florida 32399-1300

Skip Martin, Council Director
House Full Appropriations Council on Education & Economic Development
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kelly, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Military Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2010-2011 through Fiscal Year 2014-2015. You can find our LRPP and a link to the Florida Fiscal Portal on our website at <http://dma.state.fl.us>. Major General Douglas Burnett, the Adjutant General of Florida, has approved this submission.

DOUGLAS BURNETT
Major General
Florida National Guard
The Adjutant General

LONG RANGE PROGRAM PLAN

FY 2010-11 through FY 2014-15

DEPARTMENT OF MILITARY AFFAIRS

SEPTEMBER 30, 2009



Douglas Burnett
Major General
Florida National Guard
The Adjutant General

82 Marine Street
St. Augustine, FL 32084

TELEPHONE: (904) 823-0675 FAX: (904) 827-8530 EMAIL: PATRICK.FLYNN@US.ARMY.MIL

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Agency Mission

The mission of the Florida Department of Military Affairs is to provide ready military units and personnel to support national security objectives; to protect our citizens; and to support programs and initiatives which add value to our State and Nation.

Overview

The Department's goals and objectives are based upon comprehensive internal and external assessments and reflect the agency's fundamental policy intentions. Goals represent customer-focused, long-term ends. Related objectives identify time-certain performance benchmarks. Although not contained within this plan, objectives are supported by strategies which provide the basis for the Department's action plans.

Goals, Objectives, Outcomes and Projection Tables in Agency Priority Order

GOAL 1: Military Readiness - Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

Objective 1A: Recruit, retain and administratively support personnel to meet mission requirements. *(Staff Lead: Deputy Chief of Staff for Personnel)*

Outcome: Percent of Florida National Guard funded personnel positions filled.

| Baseline FY 1997-98 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 99% | 99.5% | 99.5% | 100% | 100% | 100% |

Objective 1B: Provide effective training that maintains a high level of proficiency to meet mission requirements. *(Staff Lead: Deputy Chief of Staff for Operations)*

Outcome: Percent of Florida National Guard service members who are fully qualified in their assigned Military Occupational Skill.

| Baseline FY 1997-98 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 70% | 79% | 80% | 81% | 82% | 82% |

Objective 1C: Provide quality equipment to meet mission requirements. *(Staff Lead: Deputy Chief of Staff for Logistics)*

Outcome: Percent of Florida National Guard units that achieve federally assigned equipment goals.

| Baseline FY 1997-98 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 70% | 80% | 85% | 85% | 85% | 85% |

Objective 1D: Increase the number of readiness centers which meet unit and quality of life requirements. *(Staff Lead: Construction and Facility Management Office)*

Outcome: Number/percent of Florida National Guard readiness centers rated adequate.

| Baseline FY 1997-98 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 36/62% | 49/89% | 51/93% | 53/96% | 55/100% | 55/100% |

Objective 1E: Provide quality-training areas to meet mission requirements.

Outcome: Percent of satisfaction with Florida National Guard training facilities.

(Staff Lead: Camp Blanding Joint Training Center)

| Baseline FY 1997-98 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 82% | 89% | 89% | 90% | 90% | 91% |

GOAL 2: Military Response - Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety.

Objective 2A: Fully integrate the Florida National Guard into the state emergency response system, providing timely response to supported agencies. *(Staff Lead: Deputy Chief of Staff for Operations)*

Outcome: Percent of supported agencies rating coordination as satisfactory or better.

| Baseline FY 1999-00 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 90% | 90% | 90% | 90% | 90% | 90% |

GOAL 3: Drug Interdiction and Prevention - Provide Guard-unique assistance to law enforcement agencies and community based organizations to counter illegal drug use.

Objective 3A: Provide Florida National Guard interagency counterdrug assistance. *(Staff Lead: Deputy Chief of Staff for Operations)*

Outcome: Number of staff-days devoted to counterdrug tasks.

| Baseline FY 2000-01 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 48,792 est | 41,245 | 41,245 | 41,245 | 41,245 | 41,245 |

Objective 3B: Improve drug awareness among Florida school-aged students.
(Staff Lead: Deputy Chief of Staff for Operations)

Outcome: Number of students who receive Florida National Guard drug awareness instruction.

| Baseline FY 2000-01 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 38,000 est | 90,000 | 90,000 | 90,000 | 100,000 | 100,000 |

Objective 3C: Provide Florida National Guard support to anti-drug coalitions and prevention agencies.
(Staff Lead: Deputy Chief of Staff for Operations)

Outcome: Monetary savings derived from Drug Demand Reduction event support.

| Baseline FY 2002-03 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |

Objective 3D: Increase Florida National Guard counterdrug training to law enforcement agencies.
(Staff Lead: Deputy Chief of Staff for Operations)

Outcome: Number of law enforcement officers trained.

| Baseline FY 1999-00 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 400 | 270 | 270 | 270 | 270 | 270 |

GOAL 4: Assistance to Floridians at Risk - Provide training assistance to those at risk via ABOUT FACE, FORWARD MARCH and Youth Challenge Programs.

Objective 4A: Provide assistance to Floridians at risk via the Youth Challenge Programs.
(Staff Lead: Deputy Chief of Staff for Operations)

Outcome: Number of enrolled participants who graduate.

| Baseline FY 2000-01 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 200 est | 250 | 250 | 250 | 250 | 250 |

GOAL 5: Federal/State Cooperative Agreements - *Process federal funds in strict compliance with applicable regulations and guidelines.*

Objective 5A: Effectively execute Department of Defense contracts in Florida.
(Staff Lead: State Quartermaster)

Outcome: Percent of allocated federal funds executed.

| Baseline FY 2000-01 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 100% | 100% | 100% | 100% | 100% | 100% |

GOAL 6: Executive Direction and Support Services - *Provide effective executive direction and support services.*

Objective 6A: Provide high quality executive direction and support services.
(Staff Lead: State Quartermaster)

Outcome: Percent of Administration and Support Costs compared to Total Costs.

| Baseline FY 2000-01 | FY 2010-11 | FY 2011-12 | FY 2012-13 | FY 2013-14 | FY 2014-15 |
|------------------------|------------|------------|------------|------------|------------|
| 8.7% est | 8.7% | 8.7% | 8.7% | 8.7% | 8.7% |

Trend and Conditions Statement

Introduction

The Florida National Guard traces its heritage back to 1565, the year the Spanish founders of St. Augustine organized their first company of citizen-Soldiers. Florida's militia has defended local communities for nearly 450 years. Consistent with Article I, Section 8 of the U.S. Constitution, Florida's Citizen-Soldiers and Airmen continue to serve in units from the Panhandle to the Keys.

The Florida Department of Military Affairs, a state agency created by Chapter 250, *Florida Statutes*, provides management oversight and administrative support to the Florida National Guard. Directly responsive to the Governor of Florida, the Department operates within the policy guidance and fiscal framework of both federal and state authorities. With more than \$404 million in Federal funds and about \$20 million in state General Revenue funding annually, the Department manages a force of about 12,000 National Guard members, some 1,900 full time Military Personnel to include nearly 400 state employees and contractors. Together, the Department of Military Affairs and the Florida National Guard are committed to serving the vital interests of the nation, the state, local communities, and Florida's citizens.

In accordance with Chapters 250, 251 and 252, *Florida Statutes*, The Adjutant General is specifically tasked with (1) the combat readiness and emergency preparedness of the Florida National Guard, (2) responding to disasters and civil disturbances, (3) reducing the importation of controlled substances, and (4) assisting Floridians at risk.

Challenges

The Florida National Guard continues to operate in a challenging and stressful environment. Economic challenges at both the federal and state levels have required changes in approach to our missions and our day-to-day activities. Despite the financial pressure we face, we remain engaged in the overseas contingency operation, vigilant in our preparations to respond to domestic emergencies, and committed to serving our communities and Florida's citizens while we undergo significant transformation of our organization. Over 11,400 Florida Guardsmen have mobilized in support of the overseas contingency operation and the Florida National Guard now stands as part of the most experienced force in our nation's history. Our Guardsmen are better trained and more confident in their abilities to defend our nation and support our state and communities than ever before. However, this increased capability has come at a cost in terms of increased stress on the part of our families and employers. We remain dedicated to ensuring our forces are trained, equipped, and ready to support our citizens while we are committed to meeting the reasonable expectations of our Guardsmen and families during these challenging times. Over the next two (2) years we expect to mobilize more than 4,000 Soldiers and Airmen. Even with up to one third of our Guardsmen mobilized, we will still be able to meet our Homeland Defense/Homeland Security missions in the state.

We believe our key strengths include our grass roots connection to Florida's communities and the U.S. Army's and Air Forces increasing reliance on the National Guard. Our primary

weaknesses revolve around intense competition for resources and the increasingly heavy burden Guard service now places on Guard members, their families, and employers. The continued threats of international and domestic terrorism, coupled with Florida's geographic exposure to natural disasters, will likely keep the Florida National Guard in a state of high operational tempo. Our greatest opportunities are in providing better, more responsive service to Floridians in crisis. These strengths, weaknesses, opportunities, and threats argue forcefully for goals and objectives that emphasize readiness, response, and community service as high operational tempos continue to challenge the Department's achievement of its readiness potential.

Agency Priorities

The Department's Long Range Program Plan takes into account the character and complexity of the Florida National Guard, its focus on responsiveness to federal, state and local authorities, and its goal of being recognized as the best National Guard in the nation.

The Department of Military Affairs and the Florida National Guard focuses on military readiness to support the constitutional mission to provide ready forces for national service during peacetime and wartime. In doing so, the Department remains well-positioned to provide responsive assistance to state and local authorities in times of public need or crisis. In addition, the Department aggressively supports drug interdiction and demand reduction, and other programs that add value to the state and local communities. The Department's emphasis on readiness, response, and programs that contribute to Florida's communities provides the basis for the Department's six goals which support the Governor's priorities.

DMA Goal 1: Military Readiness

Federal guidelines, both statutory and regulatory, govern the organization and operation of the Florida National Guard. These regulations and directives establish policy, procedures, and standards related to Guard units, personnel, equipment, and facilities.

The Florida National Guard has transformed from a Strategic Reserve of the Army and Air Force into an Operational Force, fully engaged in the overseas contingency operations while continuing to serve as the first military responder to homeland security and homeland defense events. The increased reliance on the Florida National Guard has resulted in the mobilization of more than 11,400 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 8 years.

The increase in Operational Tempo resulting from the transformation of the National Guard from a strategic reserve to an operational force has had a significant impact on readiness levels, particularly equipment readiness. Historically, Florida National Guard units have been resourced and equipped at less than 100% of authorized levels, making it necessary to transfer equipment from units across the state to deploying units in order to bring them up to deployment standards. These actions ensure the mobilized units are manned and equipped to meet the mission; however, transferring equipment degrades the readiness levels of our remaining units. Additionally, the equipment which deploys in support of overseas contingency operations is operated under extremely harsh, rugged conditions resulting on tremendous wear and tear.

In recent years our Army and the National Guard Bureau have made significant investments in equipment for the National Guard and has increased deliveries of equipment to the National Guard. We have seen an increase in the percentage of authorized equipment on hand as a result. The National Guard Bureau has also taken actions to ensure each state will have no less than 50% of its total force available to support homeland security and homeland defense missions within the state and has adjusted equipment allocations to ensure hurricane-prone states receive the equipment they need. Nation-wide, the National Guard has reached 68% fill of the essential equipment required for disaster response. The Florida National Guard is filled to 83%.

The Department of the Army's recent transformation into a more modular and agile force has affected over 37% of the Florida National Guard. Between 2006 and 2009, numerous Florida Army National Guard units were reorganized and nearly 2,500 Florida National Guard Soldiers were required to begin retraining into new military occupation specialties. Although transformation challenges the Army and the National Guard, it will significantly improve our capability to support missions in the state. We transformed our attack helicopter battalion into a general support aviation battalion equipped with Blackhawk and Chinook lift helicopters and gained ground transportation, military police, and engineering units which considerably enhance our homeland security and homeland defense capabilities.

Equipment needed to fully employ these transformed units has lagged behind personnel and training actions. However, equipment shortages in the National Guard have become a top priority in Congress of late and resulting legislation will provide a substantial increase in New Equipment Fielding over the next few years. The Department of the Army and National Guard Bureau estimate that, with the projected funding for new and recapitalized equipment and the capacity of the industrial base, the "get well" target date for equipment is 2013. Until then, we will focus on maintaining the current equipment we have on hand, accept the new and used equipment transferred to the state, and ensure our units have adequate equipment available to support the federal and state missions they are called on to perform.

The Department of the Air Force and the National Guard Bureau are currently examining options for replacing the 125th Fighter Wing's aircraft. As the Air Force considers aircraft recapitalization, the 125th Fighter Wing has a distinct probability of converting to a different aircraft. Any transition will take at least one year and will disrupt training and future missions.

The Department's military readiness priorities are based upon the traditional determinants of readiness: personnel, training, equipment, facilities and training areas.

Personnel. The Florida National Guard, like its Active Component counterparts, requires a steady influx of quality enlistees. In recent years, the Florida Army National Guard has met its strength goals and has exceeded numerous personnel strength metrics within enlisted and officer recruiting, in addition to exceeding retention goals. The increased dependency of the Department of Defense on the reserve components and the increased frequency of deployments present challenges in manning the force; however, our increased emphasis on recruiting and retention has allowed us to meet our assigned missions. With unprecedented support from the

Legislature, we have been able to continue to attract and retain quality personnel and ensure we are able to respond in times of emergency to accomplish our state and federal missions.

Soldiers and Airmen are the centerpiece of our formations. Retention of qualified Soldiers and Airmen following unit deployments in support of the overseas contingency operations remains a challenge. Several state-funded programs instituted by the Florida Legislature have significantly improved our ability to recruit and retain quality Guardsmen. With the passage of House Bill 685-Educational Dollars for Duty Program, Florida Guard members have been able to attend a state college or university tuition-free without incurring an additional service obligation. This program has proven a powerful recruiting incentive and has enabled the Florida National Guard to achieve its enlistment goals for the past several years. Continuation of this important program is critical to maintaining our strength.

We believe the Legislature's decisions to improve support to our servicemen and women will significantly improve retention. Programs established by House Bill 1069 (An act relating to Family Readiness Program / Military), House Bill 0691 (An act relating to the Citizen Soldier Matching Grant Program), House Bill 1189 (scholarships for children of military heroes who lost their lives during battle and veterans who were left disabled), Senate Bill 0450 (An act relating to Unfair Insurance Practices), Senate Bill 0550 (An act relating to Property Tax Exemptions), House Bill 0395 (An act relating to Recreational Licenses and Permits), Senate Bill 2602 (An act relating to free motor vehicle license plates), and Senate Bill 1592 (An act relating to "Service members' Group Life Insurance"), Senate Bill 116 (Robert A. Wise Military Protection Act), Senate Bill 1026 (Ad Valorem Tax/Disabled Veterans), House Bill 699 (Preference in Public Employment for Veterans), Senate Bill 1448 (Service Members Dependant Assistance), demonstrate the state's continuing commitment to our Service members and their families and significantly improve our ability to retain our outstanding Florida National Guardsmen and women.

Several federally-funded programs also benefit our Florida National Guard personnel. Incentives, to include bonuses, federal tuition assistance, student loan repayment and more are great benefits for our Soldiers and are vital to recruitment and retention. The Florida Army National Guard also provides twenty-four (24) months of stabilization to former active duty Soldiers who enlist in the Guard. Additionally, several new health care programs have been instituted which benefit our Service members. Early TriCare provides medical and dental benefits to Soldiers and Airmen and their families at no cost for up to 90 days prior to mobilization and TriCare Reserve Select, a low-cost premium-based health plan, provides 1 year of medical care for every 90 days a soldier or airmen served in support of the overseas contingency operation.

We are very thankful for the Legislature's continued support of our Service members and believe that the Legislature's decisions to improve support to our Service members will continue to significantly improve retention and attrition.

Training. The Florida National Guard is evaluated and tested using U.S. Army and U.S. Air Force standards. Unlike their active component counterparts, some Guard units have been

intentionally kept at lower readiness rates because of reduced availability of federal funds. Regardless of assigned readiness levels, one of the best measures of a Guard member's ability to perform his responsibilities is his or her military specialty. Two constants that significantly impact our overall military occupation qualification rate are the gain of non-qualified Soldiers and Airmen and the loss of qualified Soldiers and Airmen. Our goal is to get new Soldiers and Airmen qualified in their military occupational specialty as soon as possible after enlistment. Although we can never reach a 100 percent qualification rate, the Department believes that under normal conditions a steady management of military occupation qualification levels above 79 percent is feasible with intense management.

Equipment. The Florida National Guard's ability to perform its state and federal missions depends on both the percentage of authorized equipment on-hand and the percentage of that equipment which meets equipment readiness standards. The National Guard Bureau goal is to equip states with at least 85% of their authorized equipment on-hand and for the states to maintain that equipment in a ready status at least 90% of the time. With priority rightly placed on supporting the units deploying in support of the overseas contingency operations, the Florida National Guard was been ordered to transfer equipment to units which were deploying. As a result, our equipment on-hand in non-deploying units significantly decreased. Additionally, some Florida units who were deployed were ordered to leave a portion of their equipment and weapons systems in theater, further decreasing our equipment on hand. Finally, the Army's transformation to a more agile and modular force directly affected Florida National Guard equipment on-hand because some reorganized Florida National Guard units cannot obtain all of their required equipment because it currently is not available. To address these shortfalls, our Army has accelerated fielding of new equipment to Florida and we have seen some improvement in our equipment on-hand status. The Florida National Guard continues to be able to accomplish its federal and state missions by cross-leveling equipment between units in the State and by increased use of Emergency Management Assistance Compact.

Facilities. The State's readiness centers, or armories, support numerous activities that contribute to unit readiness and serve as a critical focal point for units in the Florida National Guard. Our armories support state and federal unit training requirements for both individual and collective tasks. They provide security for authorized unit equipment and supplies, facilities for required maintenance checks and service, office space for the full-time support staff, and generate pride and esprit de corps with unit personnel supporting important strength management considerations. In addition, readiness centers have traditionally served as community assets, hosting various governmental, social, charitable and civic events in the local area.

The Department currently manages 56 readiness centers statewide, including an additional facility which was acquired and revitalized into a readiness center within the last year. Over half of our armories were constructed more than 40 years ago; many of the facilities are now more than 50 years old, being built in 1958 or earlier. Many of these older armories are rated inadequate in accordance with the standardized rating criteria of the Department of the Army.

Eight (8) years ago, with readiness centers deteriorating from age and lack of State maintenance resources, the Department initiated an ambitious capital improvement program to renovate and

upgrade these facilities statewide. With support from the Governor and the Legislature, the agency is now contracting for significant renovations to Florida National Guard armories under the Florida Readiness Center Revitalization Plan. Appropriated state funds under this program are being used to renovate selected facilities on a prioritized list approved by The Adjutant General.

As of August 2009, twenty-five (25) readiness centers have been modernized and renovated or are near completion with another nine (9) under design. State funds are being leveraged to secure significant additional federal dollars to assist in necessary maintenance and repair projects. The State funds that are being leveraged for the renovation and modernization of armories help us secure substantial federal funding, enabling the Department to ensure its facilities are modern, meet required building and safety codes, and are maintained at that required level. Without this state investment the Department cannot meet these facility standards. Continuation of the multi-year revitalization effort is key to improving the number of adequate armories for our service members and communities.

Readiness Centers Operations Accounts fund the routine expenses and emergency repairs associated with operating the readiness centers (e.g., utilities, HVAC, code violations, health and safety issues, grounds maintenance, custodial services and janitorial supplies). State funding is supplemented by rental of the facilities; however, as a result of the 9/11 terrorist attacks, rental income significantly decreased due to security and force protection requirements. Even with the increased security restrictions, efforts are being made to increase rental income. Recovery of this program and reaching pre-9/11 income levels has not been achieved. However, the current recovery trend is favorable and barring any incidents that would increase armory security levels, this program should fully recover in the future.

The Department of Military Affairs Construction and Facility Management Office has established a Sustainability and Energy Management Program to set goals and objectives to meet the Federal and State Executive Order mandates for sustainability. The program is working with Department Leadership to implement a sustainability management plan that will guide the Florida National Guard in meeting the goals and objectives for energy conservation, green procurement, recycling, and waste reduction. To demonstrate the agency's commitment to the Governor's executive orders on reducing greenhouse gas emissions as well as promoting energy and climate change, the program regularly conducts facility energy audits to identify opportunities for energy usage reduction. Furthermore, high energy-efficient systems are being incorporated and installed during renovation of the readiness centers and for projects that upgrade major systems, such as heating, ventilation, and air conditioning systems. Although the agency is reducing energy usage, the overall cost of energy is increasing due to rising cost of utilities.

Training Areas. Quality ranges, maneuver areas, and logistical support facilities at Florida National Guard training sites are critical to the overall readiness of the Guard. These sites provide the facilities and terrain conditions to support required training. Since Guard members have limited time to train and frequently must travel several hundred miles to use these facilities, every effort must be made to provide an administratively free, "roll-on, roll-off" experience. The

Florida National Guard is committed to building and maintaining world-class training facilities while preserving the natural resources and minimizing the environmental impact of military operations and training.

Camp Blanding Joint Training Center, located near Starke, Florida, is our center of gravity for training. This training center provides training areas, ranges, education facilities, maintenance and other services to Florida's National Guard and to numerous federal, state, and local partners. Camp Blanding has proven to be a valuable resource to other state agencies, including serving as a Continuation of Government site for the Governor and his Executive Branch, Continuity of Operations site for the Division of Emergency Management and Joint Forces Headquarters-Florida, a Reception Staging and Onward Integration site, and a Logistical Support Base during emergency operations as part of the Florida National Guard's support of civil authorities. Additionally, Camp Blanding's value as a critical strategic asset for training and mobilizing units in support of the overseas contingency operations and the Department of Emergency Management's response for hurricane disasters has been repeatedly validated at the state and national levels since the 9/11 terrorist attacks and the increase in hurricane activity over the past several years. Camp Blanding is continuing to enhance its relationship with the Keystone Heights Airport which serves as a valuable asset to support federal and state missions. The availability of this asset has improved Camp Blanding Joint Training Center's support capabilities to satisfy or exceed its customers' expectations.

Historically, Camp Blanding operated on a self-sustaining basis, deriving its operating funds from mining, timber sales, and the lease of the United Launch Alliance facility. As a result, the Department of Military Affairs did not need to request General Revenue funds to sustain Camp Blanding operations. In 2006, DuPont Mining Company significantly reduced its mining operations on Camp Blanding property. This loss of revenue, coupled with the loss in timber harvesting operations partly due to the 2007 fires, caused a substantial reduction in available funding. Although DuPont Mining Company continues limited mining operations, resources are significantly less than have been realized in the past. The Florida Legislature's recent increase in general revenue funding is essential to continue to meet crucial operational support requirements.

The recurring general revenue funds provided by the Legislature are critical to the installation's abilities to satisfy its state and federal mission support requirements for military training, law enforcement training and support operations, including operations in support of State response to emergency situations. They also enable Camp Blanding to continue supporting other state-focused programs such as the Florida Youth Challenge Academy, the Florida Counter-Drug Training Academy for law enforcement and community anti-drug coalitions, and the Drug Demand Reduction seminars and Youth Camps for Florida's communities. Lack of these General Revenue funds would create a severe impact on the installation and mandated a reduction in employees, operations, and infrastructure maintenance.

While customer throughput has been hampered over the recent past due to increased deployments in support of overseas contingency operations, it is anticipated that recent, significant investments will increase utilization of Camp Blanding Joint Training Center in the future. With the completion of the new \$70 million Regional Training Institute, student

throughput will increase from 500 to over 2,000 students per year. The projected increase in the number of personnel to be trained increases the need to expand the size of the supporting facilities such as the dining facility. We will work with our Federal partners to assist us in funding these improvements. Additional range development has occurred this past year with the addition of a temporary convoy live fire range for deploying units to train on, as well as improved mock-up villages to replicate the Middle Eastern scenarios for cordon and search operations. This year Camp Blanding expects to continue to increase customer throughput due to more deploying units. For example, Camp Blanding will support an Exportable-Collective Training Center exercise for the Wisconsin National Guard's 32nd Brigade Combat Team in preparation for their mobilization in support of the overseas contingency operations. The Air Assault Course is completed along with an Obstacle Course and a Rappel Tower which will be scheduled through our new Regional Training Institute that will also increase current throughput. In partnership with the Warrior Training Center, the Florida Army National Guard conducted its inaugural Air Assault Course at the new Regional Training Institute located on Camp Blanding. Soldiers from all over the 1st Army region participated in this United States Training and Doctrine Command-accredited course designed to assist the Florida National Guard to continue to attract and retain quality personnel. Of the 203 soldiers that began the course on 23 February 2009, 152 graduated on 6 March 2009. The Florida National Guard plans to host the Air Assault course on a bi-annual basis.

We are also working with our Federal partners to support Camp Blanding's range development plan. We are planning on improving our live fire ranges and our Military Operations in Urban Terrain site. We also plan to add a live fire shoot house, a live-fire convoy range, and significantly improved simulations capability. With these additional training assets, Camp Blanding will be able to provide its customers with the latest Tactics, Techniques, and Procedures that have been identified through feedback from combat operations in Iraq and Afghanistan. These enhancements will attract additional military and civilian customers seeking an outstanding training venue to support the overseas contingency operation and Homeland Defense/Homeland Security Missions. The Simulations Center doubled in size to be able to support larger units and customer groups. The Joint Operations Center Training Facility is under construction and currently 80% complete. The training facility will provide a location to train emergency operations personnel from across the nation in Defense Support to Civil Authorities missions. Also planned for future construction is the Joint Interagency Training Complex developed to train Chemical, Biological, Radiological, Nuclear and high-yield Explosive Enhanced Response Force Package personnel in emergency response incidents in an urban environment. When the Governor directs, it provides an immediate response capability to local, state, regional and federal agencies to include: incident site search of damaged building, rescuing trapped casualties, providing decontamination, and performing medical triage and initial treatment to stabilized patients for transport to medical facilities.

Even though this past year Camp Blanding Joint Training Center has experienced unprecedented construction and facility enhancements, it continues to remain committed to protecting Florida's natural resources by ensuring the environment and wildlife remains protected from the effects of progress.

Goal 2: Emergency Response

The Department fully supports the Governor's "Protecting Our Communities" priority, and carries out its legislative mandate to provide emergency response and preserve public safety through Guard assistance to federal, state, and local agencies; as well as by providing services directly to Florida's citizens. In recent years, our Department made important improvements in our ability to provide effective emergency response. We acquired significantly improved satellite-based, interoperable communications capability which substantially improved our ability to provide for effective command and control. We are also improving our ability to respond to weapons of mass destruction events through the addition of a second Weapons of Mass Destruction Civil Support Team. The new equipment and force structure available to the Department of Military Affairs will increase our ability to meet the challenges of the future.

The Department provides humanitarian assistance, logistical support, transportation, and other services during and immediately following natural disasters. We establish regional emergency operations centers, dispatch liaison teams to each affected county, and mobilize reaction forces when ordered by the Governor. The Department also provides military assistance support to law enforcement. With the Governor's approval, the Department is prepared to work closely with state law enforcement agencies in dealing with civil disturbance, riot control, and security situations. Guard service members work closely with law enforcement officials to identify training requirements and special equipment needs. The Florida National Guard also supports Homeland Security/Homeland Defense outside the state of Florida, through Emergency Management Assistance Compacts. Florida National Guard formations are playing increasingly significant roles nationwide.

The difficulty in accurately anticipating future requirements complicates the Department's ability to refine long-range public safety initiatives. Predicting global hurricane patterns, potential civil unrest, dynamic threats of terrorism, and the impact of the importation and use of illegal drugs is difficult at best. Nevertheless, one factor, Florida's changing population, has predictive public safety implications.

The growth rate of our population has been so rapid that Florida has become the nation's third most populous state within the current decade. Population growth in low-lying areas is of particular concern. More than 66 percent, or about 13 million of the State's total population, reside in those low-lying counties leaving Florida's citizens are extremely vulnerable to winds, rain, and high seas. Flooding from storm surge remains a major problem and requires an increasing expenditure of emergency response and recovery efforts.

An equally important consideration is Florida's changing population age distribution. The ability of the older segment of our society to prepare for, endure, and recover from disasters must be taken into account when dealing with projected support requirements. According to the Florida Legislature's Office of Economic and Demographic Research, by 2010 Florida's elder population will grow to an estimated 4.5 million, representing an increase of more than 25% over 1998 levels. Added to the growing number of elderly is an increase in the number of "frail elderly" by approximately 42.5% over the same timeframe. Currently, estimates place the

number of “frail elderly” at over 333,000 citizens. Florida’s population growth portends increased vulnerability to natural and man-made disasters and suggests an increasing demand upon the Department’s emergency response capabilities.

To ensure the most efficient use of Guard personnel and assets, the Department has focused on fully integrating the Florida National Guard into the state’s emergency response system. The assignment of Guard personnel to the state’s emergency operations center; the development of federal, state, and regional supporting plans; exercising emergency response missions; and the assignment of liaison teams to county emergency response centers are highlights of this effort. The best measure of these integrating efforts is agency satisfaction with Guard coordination and support. To maintain high levels of satisfaction, the state funding of this critical area remains a priority.

Goal 3: Drug Interdiction and Prevention

Florida’s Drug Control Strategy, originally published by the Office of Drug Control in 1999 and subsequently updated in 2009, presents a comprehensive long-term plan aimed at reducing the demand and supply of illegal drugs in Florida. The strategy establishes a set of major goals and provides a common vision for state agencies. The Department contributes directly to this vision through a unique, award-winning approach aimed at Demand Reduction, Supply Reduction, and Training. The program encompasses Drug Demand Reduction anti-drug and leadership skill set instruction to school-aged children in grades 3-12, post secondary students and community anti-drug coalition participants. Reducing the demand for drugs is an imperative that will help strengthen families, contribute to the success of students, and promote good health and welfare of Floridians. The program also provides direct military-specific skill training and assistance to law enforcement agencies and specialized training to law enforcement officers and community anti-drug coalition leadership. The Department’s aim is to provide effective Guard-unique assistance to counter illegal drug use.

Interagency Counterdrug Assistance. The Department provides both full-time and on-call assistance to federal, state, and local law enforcement agencies. This assistance includes interpretive, analytical, communications, aerial reconnaissance, ground reconnaissance, and subsurface diver reconnaissance support. The program provides direct support with highly-skilled intelligence analysts, communications personnel, and on-call support with aerial and surface reconnaissance assets to the Florida Department of Law Enforcement, U.S. Drug Enforcement Administration, U.S. Immigration and Customs Enforcement, U.S. Postal Service, U.S. Customs and Border Protection, U.S. Coast Guard, U.S. Marshals Service, Florida’s three High Intensity Drug Trafficking Area Offices, and Florida’s Office of Drug Control. The program also provides quantifiable indirect support to the Department of Homeland Defense, Central Intelligence Agency, Federal Bureau of Investigation, Office of Foreign Asset Control, Department of Agriculture, and the Department of Transportation – Bureau of Export Enforcement. In fiscal year 08-09, the Florida Counterdrug Program provided support to 25 Federal, 13 State, and 17 Local Law Enforcement Agency locations throughout the State of Florida. All totaled, the Department supported 190 law enforcement missions across the state.

Drug Awareness Instruction. The Drug Demand Reduction Program serves as the Department's prevention arm. The program provides drug prevention education and positive life skills training to Florida's Youth. The program accomplishes its mission by offering four, uniquely structured curriculums: "Stay on Track", "Night Vision", "Youth Leader", and "Youth Camps".

"Stay on Track" is an evidenced-based positive life skills program designed to provide youth with the coping skill sets needed to overcome peer pressure related to drug and alcohol use. Students receive instruction on Health Education, Media Influence, Goal Setting, Decision Making, and Communication Skills. "Stay on Track" was developed for the National Guard by the National Center for Prevention and Research Solutions and offers specialized instruction for students in grades 6-8.

The "Night Vision" program is an information dissemination curriculum designed to "Enable Florida's Youth to see clearly the dangers of Alcohol, Tobacco, and Other Drugs". Students receive in-depth training on the dangers of gateway drugs from uniformed Soldiers and peer instructors. The training is interactive including the use of practical activities designed to reinforce key points.

The "Youth Leader" curriculum exposes students to leadership values that lead to strong moral and ethical character. Uniformed Soldiers present students with instruction on Loyalty, Duty, Respect, Selfless Service, Honor, Integrity and Personal Courage. The program focuses primarily on middle school students; but embodies specialized modules for presentation to elementary and high school aged audiences upon request.

"Youth Camps" are a dynamic element of the program where participants are exposed to all of the programs positive life skills curriculums in a focused, healthy, and safe environment. Attendees participate in a mix of classroom instruction, coupled with fun and challenging team building activities, all designed to enforce positive decision making, develop leadership skills sets, and bolster self confidence. Camps are designed for youth ages 10-16 and are flexible in length and scheduling.

During 2008-09 the Drug Demand Reduction Program presented its positive life skills curriculums to 93,188 students statewide, exceeding the targeted goal.

Anti-drug Coalitions. Community counterdrug efforts are key to Florida's Drug Control Strategy. Reacting to evolving threats and constraints in annual fiscal resources, the program changed direction effective January 1, 2009, discontinuing Event Support and realigning resources to enhance Drug Awareness Instruction to Florida's Youth. This evolution resulted in a marked increase in the number of students who receive Florida National Guard drug awareness instruction annually. As a final reporting figure, the Program provided approximately \$64,450 of in-kind support statewide in 2008-09.

Counterdrug Training. The Florida Counterdrug Training Academy (FCTA) facilitates training of law enforcement and community anti-drug coalitions. Presented by the Florida

Counterdrug Training Academy at Camp Blanding Joint Training Center, law enforcement curriculum includes: land navigation, urban and rural foot patrolling, mission planning, tactical tracking/counter tracking, booby trap recognition, and field medical expedients. Coalition training empowers communities and community leaders by leveraging certified prevention professionals to provide instruction and to assist in the development of comprehensive prevention strategies critical to successful anti-drug coalition efforts.

Goal 4: Assistance to Floridians at Risk

Consistent with Chapter 250, *Florida Statutes*, the Department administers a number of federally funded year-round training programs aimed at the economically disadvantaged and at-risk youth.

Florida Youth Challenge Academy. The Florida Youth Challenge Academy is a residential alternative high school that opened in fiscal year 2001-02 and is located at the Camp Blanding Joint Training Center. Florida Youth Challenge Academy assists in developing Florida's at-risk youth through high discipline, high motivation, and a high expectation milieu by utilizing the mandated eight core component curriculum of: Life-Coping Skills, Leadership/Followership, Academic Excellence, Responsible Citizenship, Service to Community, Physical Fitness, Health and Hygiene, Job Skills. Success at the Florida Youth Challenge Academy campus can result in the awarding of High School Diplomas or GEDs.

ABOUT FACE and FORWARD MARCH. The ABOUT FACE program is an after-school and summer program which focuses on youth from 14 to 17 years of age and provides school work assistance, computer skills, home finance and budgeting, basic decision-making and other skills required to successfully complete a secondary education curriculum. FORWARD MARCH assists economically disadvantaged participants with training to improve work skills and facilitate job placement. Consistent with programmed funding, the Department intends to maintain full enrollment in all these programs listed above through fiscal year 2013-14.

STARBASE. The STARBASE program partners the Florida Air National Guard with the Duval County School system to provide outstanding educational experiences for fifth grade students in the Jacksonville area, especially for those from challenging socioeconomic backgrounds. The STARBASE curriculum targets national benchmark standards for math and science, correlating with Florida's Comprehensive Assessment Test, and utilizes the Florida Air National Guard's unique resources to enhance the curriculum with a fresh perspective on the real-world applications of math, science, and technology. Throughout their five-day program, students interact with caring senior mentors and positive role models, become involved with inspiring hands-on math and science activities, and develop their teamwork and goal-setting skills. STARBASE Florida gives children an enthusiasm to learn and increases their confidence, motivating them to lead successful lives.

First Responder: National Guard Center for Emergency Management. The First Responder: National Guard Center for Emergency Management program is a partnership between the Pinellas County School Board and the Army National Guard to develop and implement a high school career academy serving grades 9-12. This career academy prepares

students for entry-level careers, entry into post-secondary education, and/or military service in the emergency planning, management, and “first response” arena through a comprehensive program that prepares individuals for planning and initial response to emergency and disaster situations. The program stresses service to the community as an overarching guiding principal. The program assimilates the characteristics of a career academy utilizing the service to community concept.

Goal 5: Federal/State Cooperative Agreements

The Department exercises a unique blend of federal and state authority. One of the Florida National Guard’s federal responsibilities is facilitating the transfer of federal funding to in-state agencies and organizations via Federal/State Cooperative Agreements. The Department currently manages 21 U.S. Army agreements; 14 of which are Operational in nature. These are also four U.S. Air Force agreements, and 3 federal grant programs. These agreements have an aggregate value of approximately \$41 million. Such programs include maintenance and repair, telecommunications, environmental, range support, and equipment storage projects. Additionally, there are eight U.S. Army Military Construction agreements which have an approximate value of \$18 million. Federal support for such agreements varies from year to year; however, the Department will continue to focus on the efficient and timely execution of these funds.

Goal 6: Executive Direction and Support Services

The Department of Military Affairs and the Florida National Guard is managed by a single, integrated headquarters located in St. Augustine. The Adjutant General, a federally-recognized general officer, serves as both department head of the Department of Military Affairs and senior officer of the Florida National Guard. His staff represents a complex blend of full-time and part-time military personnel, federal technicians, state employees, Citizen-Soldiers and Airmen. The Headquarters is responsible for more than one billion dollars in federal property, armories in fifty-six (56) communities across the state, and over 73,000 acres in training lands. A significant measure of staff effectiveness is the control of administration and support costs. Although we have seen a dramatic increase in operations tempo since 9-11, the Department has remained committed to minimizing administration and support costs as a percentage of total agency costs.

The Department has used technology to significantly improve operations. In 2006, the State funded the Integrated Emergency Operations Management System which improved operations in several business areas, including ensuring accurate and timely pay to Soldiers and Airman engaged in emergency operations. The Legislature approved non-recurring funds for application support and maintenance. These funds are needed on a yearly basis in order to continue to support efficient and effective emergency operations.

The increasing reliance on information technology has strained the capability of the agency information technology staff to provide adequate oversight and support for State information technology operations. Additionally, threats to mobile technology have exploded while reliance on these devices has increased. These devices are considered essential to providing command

and control and situational awareness. The information technology staff, funded by General Revenue, has not grown since 1999 although the numbers of IT devices and associated support requirements has tripled.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURES AND STANDARDS – LRPP EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

| | |
|------------------------------|--------------------|
| Department: Military Affairs | Department No.: 62 |
|------------------------------|--------------------|

| | |
|---|----------------|
| Program: Readiness and Response | Code: 62050000 |
| Service/Budget Entity: Drug Interdiction/Prevention | Code: 62050100 |

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2008-09 (Words) | Approved Prior Year Standard FY 2008-09 (Numbers) | Prior Year Actual FY 2008-09 (Numbers) | Approved Standards for FY 2009-10 (Numbers) | Requested FY 2010-11 Standard (Numbers) |
|---|--|--|--|--|
| Percent of law Enforcement officers trained that rate the training as relevant and valuable | 90% | 97% | 90% | 90% |
| Number of staff days devoted to counterdrug tasks | 41,245 | 42,630 | 41,245 | 41,245 |
| Number of high School students who receive Florida National Guard drug awareness instruction | 90,000 | 93,188 | 90,000 | 90,000 |
| Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding) | 625 | 656 | 650 | 650 |
| Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg) | 111,516 | 97,609 | 111,516 | 95,000 |
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FY 2010-11 THROUGH FY 2014-15 LRPP

LRPP Exhibit II - Performance Measures and Standards

| | |
|------------------------------|--------------------|
| Department: Military Affairs | Department No.: 62 |
|------------------------------|--------------------|

| | |
|--|----------------|
| Program: Readiness and Response | Code: 62050000 |
| Service/Budget Entity: Military Readiness and Response | Code: 62050200 |

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2008-09 (Words) | Approved Prior Year Standard FY 2008-09 (Numbers) | Prior Year Actual FY 2008-09 (Numbers) | Approved Standards for FY 2009-10 (Numbers) | Requested FY 2010-11 Standard (Numbers) |
|--|---|---|---|---|
| Percent of funded positions available for state deployment | 99 .50% | 99.50% | 99 .50% | 99.50% |
| Number/percent of amories rated adequate | 45/79% | 48/87% | 45/79% | 49/89% |
| Percent of satisfaction with training facilities at Camp Blanding | 88% | 90% | 88% | 89% |
| Number of civilian personnel using Camp Blanding training area | 200,000 | 43,055 | 200,000 | 40,000 |
| Number of National Guard members using the State Education Assistance Program | 1,450 | 709 | 1,450 | 1,000 |
| Number of crisis response exercises conducted annually | 4 | 4 | 4 | 3 |
| Number of Soldiers for whom the Florida National Guard provides Recruitment, retention and administrative services | 11,498 | 11,995 | 11,498 | 11,498 |
| Percent of supported agencies reporting satisfaction with the Department's support for specific missions | 95% | 100% | 95% | 90% |
| Number of liaison teams trained | 105 | 160 | 100 | 100 |
| Number of agencies supported | 100 | 109 | 100 | 100 |

FY 2010-11 THROUGH FY 2014-15 LRPP

LRPP Exhibit II - Performance Measures and Standards

| | |
|------------------------------|--------------------|
| Department: Military Affairs | Department No.: 62 |
|------------------------------|--------------------|

| | |
|---|----------------|
| Program: Readiness and Response | Code: 62050000 |
| Service/Budget Entity: Executive Direction/Support Services | Code: 62050400 |

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2008-09 (Words) | Approved Prior Year Standard FY 2008-09 (Numbers) | Prior Year Actual FY 2008-09 (Numbers) | Approved Standards for FY 2009-10 (Numbers) | Requested FY 2010-11 Standard (Numbers) |
|---|--|---|---|---|
| Percent of agency administration and support costs and positions compared to total agency costs and positions | 8.7% | 8.7% | 8.7% | 8.7% |
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FY 2010-11 THROUGH FY 2014-15 LRPP

LRPP Exhibit II - Performance Measures and Standards

| | |
|------------------------------|--------------------|
| Department: Military Affairs | Department No.: 62 |
|------------------------------|--------------------|

| | |
|---|----------------|
| Program: Readiness and Response | Code: 62050000 |
| Service/Budget Entity: Federal/State Cooperative Agreements | Code: 62050500 |

NOTE: Approved primary service outcomes must be listed first.

| Approved Performance Measures for FY 2008-09 (Words) | Approved Prior Year Standard FY 2008-09 (Numbers) | Prior Year Actual FY 2008-09 (Numbers) | Approved Standards for FY 2009-10 (Numbers) | Requested FY 2010-11 Standard (Numbers) |
|--|--|---|---|---|
| Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge) | 100% | 100% | 100% | 100% |
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DEPARTMENT OF MILITARY AFFAIRS

ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURES – LRPP EXHIBIT III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs
 Program: Readiness and Response
 Service/Budget Entity: Drug Interdiction and Prevention
 Measure: Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 111,516 | 97,609 | -13,907 | 12% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation:

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: A \$2.6M reduction in federal funding in FY07 caused a marked decrease in last year's and this year's training performance results. It is important to note that federal funding is resourced specifically to St. Petersburg College for the purpose of providing training through this program to all 50 states and four U.S. territories. Federal funding and out-of-state agency interests primarily affect this measure.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness, 62050200

Measure: Number of civilian personnel using Camp Blanding training area

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 200,000 | 43,055 | -156,945 | 78% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input checked="" type="checkbox"/> Other (Identify) |

Explanation:

Performance measure in years' past included military personnel. Effective FY 2007-08, Civilian personnel only were included in this performance measure of using CBJTC training areas. As military deployments continue, civilian agency throughput continues on a downward trend, which is attributed to the lack of support personnel available for additional throughput.

External Factors (check all that apply):

- | | |
|--|---|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input checked="" type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: The installation can only support limited throughput with current manning levels.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input checked="" type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations:

NONE. Approved standards have been adjusted and reduced to 60,000 for FY 2009-10.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Military Readiness

Service/Budget Entity: Military Readiness and Response, 62050200

Measure: Number of National Guard Members using the State Education Assistance Program

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 1,450 | 709 | -741 | 51% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input type="checkbox"/> Staff Capacity |
| <input checked="" type="checkbox"/> Competing Priorities | <input type="checkbox"/> Level of Training |
| <input type="checkbox"/> Previous Estimate Incorrect | <input type="checkbox"/> Other (Identify) |

Explanation: Last year over 2,000 Soldiers and Airmen were deployed and currently there are 1,436 deployed in support of Overseas Contingency Operations. Due to operational tempo and Overseas Contingency Operations deployments, there has been a decrease in Soldiers using the program.

External Factors (check all that apply):

- | | |
|--|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input checked="" type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix The Problem | |
| <input type="checkbox"/> Current Laws Are Working Against The Agency Mission | |

Explanation: This previous State Educational Assistance Program required Guard Members to incur a 3 year additional service commitment. Many Guard Members were reluctant to incur this significant additional service obligation. The last seven years the number of users has decreased at an annual rate of 13.5%.

Management Efforts to Address Differences/Problems (check all that apply):

- | | |
|------------------------------------|---|
| <input type="checkbox"/> Training | <input type="checkbox"/> Technology |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Other (Identify) |

Recommendations: Continued support from the Florida Legislature referencing the new revisions within FL Statute 250.10 should reverse this downward trend.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE VALIDITY AND RELIABILITY – LRPP EXHIBIT IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Drug Interdiction and Prevention

Measure: Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Task Force Training (MCTFT) in St. Petersburg, Florida

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: Multi-jurisdictional Counterdrug Task Force Training is a federally funded program and provides tuition-free law enforcement training across the United States. Training is normally provided directly by an instructor, but can be accessed individually via a variety of training methods including web-based training, CD-ROM, tape/DVD request, etc. Each request is reviewed to ensure that it is within the scope of the Counterdrug Program guidelines. Each class has a training coordinator who reports the number of attendees to school administrators and to National Guard Bureau. School administrators record the data in a local database as well as entering the information into the Counterdrug Management Information System (CMIS).

Validity: The local database system functions as a primary source of information for attendance tracking, while CMIS input acts as a backup. Numbers can be cross-checked at the National level if a discrepancy is identified. National Guard Bureau reviews CMIS data quarterly.

The Department requests that this measure be modified, since there is no reason to believe that funding will return to previous levels, and therefore student counts will be unable to return to the level set forth in the LRPP Standard.

Reliability: The use of the two systems, CMIS and a localized database, ensures that records are complete and accurate. A different person operates each system and then the supervisor of the program reviews all data. CMIS data is quarterly reviewed by National Guard Bureau.

Office of Policy and Budget – July, 2009

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs
Program: Readiness and Response
Service/Budget Entity: Military Readiness, 62050200
Measure: Number/Percent of armories rated adequate

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information have not been provided.

Data Sources and Methodology:

FY08-09 approved standard “45/79%” is incorrect. There are currently 55 readiness centers (armories) for the Florida National Guard, which acquired one additional facility to revitalize into a readiness center within the last fiscal year. The FY08-09 approved standard should correctly reflect this fact by changing to “45/82%.”

The FY09-10 approved standard needs to be corrected to accurately reflect the actual existing number of readiness centers. This revision has also been requested in Exhibit II for the FY10-11 standards.

Validity: The Florida National Guard uses the U.S. Army’s Installation Status Report System to evaluate Florida National Guard facilities. This Army system is the approved standard which is used worldwide.

Reliability: The Department’s system is considered very reliable. Departmental inspectors are thoroughly trained in the evaluation process and utilize detailed criteria and visual aids to make their evaluations. Supervisory personnel conduct frequent assessments of armory evaluations to ensure the evaluation procedure yields the same assessment on repeated trials.

Office of Policy and Budget – July, 2009

DEPARTMENT OF MILITARY AFFAIRS

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES – LRPP EXHIBIT V

| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | | |
|---|--|--|---|
| Measure Number | Approved Performance Measures for FY 2009-10 (Words) | | Associated Activities Title |
| 1 | Percent of law enforcement officers trained that rate the training as relevant and valuable | | Readiness and Response Drug Interdiction and Prevention |
| | | | |
| | | | |
| 2 | Number of staff days devoted to counterdrug tasks | | Readiness and Response Drug Interdiction and Prevention |
| | | | |
| | | | |
| 3 | Number of high school students attending drug awareness presentations | | Readiness and Response Drug Interdiction and Prevention |
| | | | |
| | | | |
| 4 | Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding) | | Readiness and Response Drug Interdiction and Prevention |
| | | | |
| | | | |
| 5 | Number of law enforcement personnel trained (Multi-jurisdictional Counter drug Training in St. Petersburg) | | Readiness and Response Drug Interdiction and Prevention |
| | | | |
| | | | |

Office of Policy and Budget – July, 2009

| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | | |
|---|---|--|------------------------------------|
| Measure Number | Approved Performance Measures for FY 2009-10 (Words) | | Associated Activities Title |
| 6 | Percent of funded positions available for state deployment | | Military Readiness |
| | | | |
| | | | |
| 7 | Number/percent of armories rated adequate | | Military Readiness |
| | | | |
| | | | |
| 8 | Percent of satisfaction with training facilities at Camp Blanding | | Military Readiness |
| | | | |
| | | | |
| 9 | Number of civilian personnel using Camp Blanding training area | | Military Readiness |
| | | | |
| | | | |
| 10 | Number of National Guard members use the State education Assistance Program | | Military Readiness |
| | | | |
| | | | |

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| LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures | | | |
|---|---|--|------------------------------------|
| Measure Number | Approved Performance Measures for FY 2009-10 (Words) | | Associated Activities Title |
| 11 | Number of Crisis response exercises conducted annually | | Military Readiness |
| 12 | Number of Soldiers for whom the Florida National Guard provides recruitment, retention, and administrative services | | Military Readiness |
| 13 | Number of readiness centers under maintenance and repair | | Military Readiness |
| 14 | Number of military personnel using Camp Blanding training area | | Military Readiness |
| 15 | Percent of supported agencies reporting satisfaction with the Department's support for specific missions | | Military Response |

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

| Measure Number | Approved Performance Measures for FY 2009-10 (Words) | | Associated Activities Title |
|----------------|--|--|--|
| 16 | Number of liaison teams trained | | Military Response |
| 17 | Number agencies supported | | Military Response |
| 18 | Percent of agency administration and support costs and positions compared to total agency costs and positions | | Executive Direction and Support Services |
| 19 | Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge) | | Federal /State Cooperative Agreements |
| | | | |

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IUCSSP03 LAS/PBS SYSTEM
BUDGET PERIOD: 2000-2011
STATE OF FLORIDA

SP 10/12/2009 16:27
SCHED XI: AGENCY-LEVEL UNIT COST SUMMARY
AUDIT REPORT MILITARY AFFAIRS, DEPT OF

ACTIVITY ISSUE CODES SELECTED:

TRANSFER-STATE AGENCIES ACTIVITY ISSUE CODES SELECTED:

1-8:

AID TO LOCAL GOVERNMENTS ACTIVITY ISSUE CODES SELECTED:

1-8:

THE FOLLOWING STATEWIDE ACTIVITIES (ACT0010 THROUGH ACT0490) HAVE AN OUTPUT STANDARD (RECORD TYPE 5)
AND SHOULD NOT:

*** NO ACTIVITIES FOUND ***

THE FCO ACTIVITY (ACT0210) CONTAINS EXPENDITURES IN AN OPERATING CATEGORY AND SHOULD NOT:
(NOTE: THIS ACTIVITY IS ROLLED INTO EXECUTIVE DIRECTION, ADMINISTRATIVE SUPPORT AND INFORMATION
TECHNOLOGY)

*** NO OPERATING CATEGORIES FOUND ***

THE FOLLOWING ACTIVITIES DO NOT HAVE AN OUTPUT STANDARD (RECORD TYPE 5) AND ARE REPORTED AS 'OTHER' IN
SECTION III: (NOTE: 'OTHER' ACTIVITIES ARE NOT 'TRANSFER-STATE AGENCY' ACTIVITIES OR 'AID TO LOCAL
GOVERNMENTS' ACTIVITIES. ALL ACTIVITIES WITH AN OUTPUT STANDARD (RECORD TYPE 5) SHOULD BE REPORTED
IN SECTION II.)

*** NO ACTIVITIES FOUND ***

TOTALS FROM SECTION I AND SECTIONS II + III:

| DEPARTMENT: 62 | EXPENDITURES | FCO |
|--|--------------|------------|
| FINAL BUDGET FOR AGENCY (SECTION I): | 59,284,630 | 61,697,183 |
| TOTAL BUDGET FOR AGENCY (SECTION III): | 59,284,631 | 61,697,183 |
| DIFFERENCE: | 1- | |
| (MAY NOT EQUAL DUE TO ROUNDING) | ===== | ===== |

Glossary of Terms and Acronyms

This Appendix provides a brief explanation of key terms used in the Department's Long Range Program Plan.

Active Component (AC) - Individuals and units of the military services (U. S. Army, Navy, Air Force, and Marine Corps) in active federal service.

Drug Demand Reduction Program - A Guard program designed to work through Community Drug Free Coalitions to reduce the demand for drugs by youth at risk. This program supports initiatives that include young people in events and activities designed to raise self-esteem, enhance self-discipline, and assist in their development as responsible drug-free members of society.

Force Structure - The mix of combat, combat support, and combat service support units assigned to a military command to accomplish its assigned missions.

Fiscal Year (FY) - Federally, a twelve month period beginning 1 Oct of the preceding year and ending 30 Sep of the designated year. Within terms of Florida, a twelve month period beginning on 1 July and ending on 30 June.

Logistics - The science of planning and carrying out the movement and maintenance of forces. In its most comprehensive sense, it includes those aspects of military operations which deal with:

- a. Design and development, acquisition, storage, movement, distribution, maintenance, evacuation, and disposition of material;
- b. Movement, evacuation, and hospitalization of personnel;
- c. Acquisition or construction, maintenance, operation, and disposition of facilities; and
- d. Acquisition or furnishing of services.

Maintenance - Activities involving logistics support to the existing programs and forces. These activities also include supply, troop support, war reserves, maintenance, transportation, energy management, medical support, logistic quality of life support, installation logistics support, and support to other services and agencies.

Military Occupation Specialty (MOS) – The occupation to which each member of the military is assigned, identified by a five character alphanumeric code.

Glossary of Terms and Acronyms

Military Occupational Specialty Qualified (MOSQ) - Military Occupational Specialty Qualified (MOSQ) is a term used to identify a group of duty positions that require closely related skills. Each MOS has a numeric-alpha designation (e.g., 11B is an Infantryman, 12B is a Combat Engineer, 14S is an AVENGER crew member, etc.). Soldiers are considered MOS qualified (MOSQ) when, as the result of completing an approved training program, they have demonstrated proficiency in the skills typically required for successful performance at the soldier's grade of rank. (AR 611-201, Enlisted Career Management Fields and Military Occupational Specialty).

Mission - The primary task assigned to an individual, unit or force. It usually contains the elements of who, what, when, where and the reasons therefore, but seldom specifies how. The major factors the organization must perform to achieve its purpose. Missions can and will change.

National Guard Bureau (NGB) - The major headquarters of a reserve component of the Army and Air Force, which has organized militia in all states, Commonwealth of Puerto Rico, and District of Columbia, whose units and members are federally recognized.

Overseas Contingency Operation (OCO) – Military operations that support Operation Enduring Freedom and Operation Iraqi Freedom.

Readiness - A measure of a unit's ability to accomplish its assigned mission. Factors that contribute to readiness are manning, training and equipment.

Reserve Component (RC) - Individuals and units assigned to the National Guard or the Reserves, who are not in active federal service, but who are subject, by law, to be called to active federal service.

Staff-day - A calculation of effort equivalent to the work of one person for one day.

Standard Installation/Division Personnel (SIDPERS) - The U.S. Army's automated personnel management system.

Structuring - Activities involving activations, in-activations, and adjustments of authorized levels of organization, conversion and force manning decisions. This functional area also includes the facilities required to support these activities.