



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

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LONG RANGE PROGRAM PLAN

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

28 September 2012

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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 2013-2014 through Fiscal Year 2017-2018. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://dma.myflorida.com/?page_id=35. This submission has been approved by Major General Emmett R. Titshaw, Jr., Florida National Guard, The Adjutant General.

EMMETT R. TITSHAW, JR.
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LONG RANGE PROGRAM PLAN

FY 2013-14 through FY 2017-18

DEPARTMENT OF MILITARY AFFAIRS



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Agency Mission

The Florida Department of Military Affairs provides 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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
99%	99.5%	100%	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 Specialty (MOS) and Air Force Specialty Code (AFSC).

Baseline FY 1997-98	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
70%	81%	82%	83%	84%	85%

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, dual-use equipment goals.

Baseline FY 1997-98	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
70%	84%	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 2000 - 01	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
25/45% est.	43/77%	48/86%	51/91%	55/100%	55/100%

Objective 1E: Provide quality-training areas to meet mission requirements. *(Staff Lead: Camp Blanding Joint Training Center)*

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

Baseline FY 1997-98	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
82%	90%	90%	91%	91%	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 Intelligence and Domestic Operations)*

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

Baseline FY 1999-00	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
90%	95%	95%	95%	95%	95%

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 Intelligence and Domestic Operations)*

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

Baseline FY 2000-01	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
48,792 est.	23,750	36,750	36,750	36,750	36,750

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

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

Baseline FY 2000-01	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
38,000 est.	90,000	90,000	90,000	90,000	90,000

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

Outcome: Monetary savings derived from Civil Military Operations event support.

Baseline FY 2002-03	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
\$300,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

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

Outcome: Number of law enforcement officers trained.

Baseline FY 1999-00	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
400	650	750	750	750	750

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

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

Outcome: Number of enrolled participants who graduate.

Baseline FY 2000-01	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
200 est.	300	300	300	350	380

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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
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 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
8.7% est.	8.7%	8.7%	8.7%	8.7%	8.7%

Trends and Conditions Statement

Introduction

The Florida National Guard traces its heritage back to 1565, the year the Spanish founders of St. Augustine mustered their first company of Citizen-Soldiers. These Citizen-Soldiers have defended their local communities for more than 447 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 well more than \$246 million in Federal funds and about \$ 18 million in annual state General Revenue funding, the department manages a force of about 12,000 National Guard members, including more than 2,200 full-time military personnel, and more than 390 state employees. Together, the Department of Military Affairs and the Florida National Guard are committed to serving the vital interests of the nation, the state, our 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.

Florida Legislation is a benchmark for state support of the National Guard and it continues to raise the bar with eleven bills passed through the House and Senate this session for the Governor's signature. The provisions in these bills range from ensuring that military installation commanders, including Camp Blanding, have an advisory voice in local land-use and planning decisions (HB 7075) to giving our military veterans and their families priority for class selection at Florida's public post-secondary institutions (HB 45). Most importantly, Florida's passing of CS/HB 95, recognized the ultimate sacrifice of our fallen uniformed heroes by providing full exemption from ad valorem taxes to surviving spouses of those who died in the line of duty. These newly passed bills reinforce the State's existing efforts that include the State Educational Duty for Dollars (SEDD) and the Florida Armory Revitalization Program (FARP). SEDD provides members of the Florida National Guard tuition dollars for accredited institutions within the state of Florida. FARP is crucial General Revenue assistance for the purpose of updating and modernizing our armories.

Because of these measures and existing federally funded programs that include federal tuition assistance, student loan repayment, low-cost, premium-based health care, and access to federal installations, the Florida National Guard remains an attractive option in today's economy not only in recruiting new Soldiers and Airmen but also in making sure they stay in our ranks.

Thanks to the dedication of the Soldiers and Airmen of the Florida National Guard and the steadfast support from their families and Florida's legislative leaders, the Florida National Guard stands ready, as it has throughout its existence, to meet any assigned State or Federal mission: Always Ready, Always There.

Challenges

The Florida National Guard has evolved its approach to missions and day-to-day activities in light of the austere economic conditions of our state and nation. Despite the financial pressure imposed by the reductions in the Department of Defense Budget and our continued deployments to Overseas Contingency Operations (OCO), we remain steadfast in our preparations to respond to domestic emergencies and committed to serving our communities and Florida's citizens. More than 16,000 Florida Guard members have mobilized in support of our nation's war on terrorism, and the Florida National Guard now stands as part of the most experienced force in our nation's history. This increased capability, however, has come at a cost in terms of increased stress on the part of our Guard members, Families and employers. This is tragically reflected in the suicide rate within the National Guard, which is high and is increasing. Resiliency of our force is a shared responsibility between our nation and state. Working together we can ensure the well being of our force by focusing on jobs for our unemployed Soldiers and Airmen and providing behavioral health services for both the service members and their families.

A decade of war, as well as uncertain threats facing our nation, has changed the construct of our military forces. As our units change their organization, equipment, and training requirements, the hometown locations and facilities require advancement. Our Armories have an average age of 46 years, they have been encroached upon by growing communities, and space is extremely limited. The current federal military construction budget and process cannot meet our Armory needs of the future. Florida's investment in our Armories through the Florida Armory Revitalization Program has tremendously contributed to our success. Continued support for this program will ensure our Soldiers and Airmen have proper facilities to provide support in local communities in times of emergency. Long-term sustainment of readiness will be greatly impacted by our ability to receive military construction dollars to begin building the next generation of facilities.

Although we have eliminated major military activities in Iraq, Afghanistan deployments will continue. We currently have over 900 Soldiers and Airmen mobilized (as of September 2012), and based on current projections, we expect to average between approximately 900 and 1400 mobilized Service Members over the next year. As the debate over the Defense budget continues, we cannot lose sight of the men and women we are sending to war, as well as their families that remain at home, encumbered with the responsibilities of maintaining households and adjusting lifestyles. The persistent 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. We cannot afford to break faith with the men and women that sacrifice so greatly for freedom and security. Programs that are in place to help meet the needs of the Guard must persevere in tough economic times.

The 2013 federal budget debates illuminated the tough decisions being made by federal military leaders. The Florida National Guard was originally programmed for over 100 position reductions in the Air Guard. This represents nearly 7% of the force and is moving in the opposite direction of where Florida should be going. The FLNG consistently exceeds the national recruiting goals, yet has a small force structure that it is ranked 53 of 54 states/territories in Guard member-to-Citizen ratio. The competition for force structure will become even fiercer if sequestration is not reversed, and DoD is required to make more massive cuts.

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 vision of being recognized as the premier 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, training, 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 war overseas while continuing to serve as the first military responder to homeland security and homeland defense events in Florida and other states, as requested. The increased reliance on the Florida National Guard has resulted in the mobilization of more than 16,000 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 11 years.

The increase in operational tempo resulting from this transformation has resulted in varying impacts on readiness levels. Though our equipment and experience levels have vastly improved, our force is strained by over a decade of war, and service members and their families have been negatively impacted. Military readiness is a combination of many outcomes that must be harmoniously managed for sustaining the force.

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

Personnel: Despite the reduction of forces throughout the military and the conclusion of military operations in Iraq, the Florida National Guard remains as busy as ever. Battalion and smaller sized units continue to deploy within the continental United States and abroad in support of the nation's efforts against terrorism and tyranny throughout the world. Additionally, the Florida National Guard continues to provide trained, ready professionals in support of Florida's needs, to include activations for events such as Tropical Storm Debby, Tropical Storm Isaac, and the Republican National Convention. The Florida National Guard remains a leader within the National Guard community in terms of maintaining our forces while at the same time, meeting all mission requirements. The successes of the Florida National Guard depend not only on the quality of our Soldiers and Airmen but also on the unfailing support of our families, communities, and state leadership.

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 are at lower readiness rates because of reduced availability of federal funds. Regardless of a unit's computer-generated readiness level, the most accurate measurement is assessing a Guard member's ability to successfully execute his or her military specialty or occupation. Two constants that significantly impact our overall military occupation qualification rates are (1) the gain of non-qualified Soldiers and Airmen and (2) the loss of qualified Soldiers and Airmen. Our goal is to ensure new Soldiers and Airmen are qualified in their military occupational specialties as soon as possible after enlistment. Reducing attrition of our Soldiers and Airmen and stabilizing the force by retaining qualified individuals in their military occupational specialties improves our qualification rates, and is linked to the Governor's priorities of growing and retaining a qualified work force and reducing government spending.

Equipment. The Florida National Guard's ability to perform its state and federal missions is directly relative to the modernized equipment available to the force. The National Guard Bureau goal is to equip states with at least 85% of their authorized equipment on-hand. Through the federal legislation that authorizes and appropriates for the National Guard Equipment Revitalization Account (NGREA), Florida has seen a dramatic increase in equipment needed both in overseas conflicts and emergency responses in our own communities. This equipment is considered "dual-use" and the acquisition is intensively managed to ensure organizations have this equipment on hand. Our critical dual-use (CDU) equipment on-hand percentage is up to 96% and our overall equipment on hand percentage is up to 89%. The Florida National Guard continues to accomplish its federal and state missions by cross-leveling equipment between units in the State and increasing use of the Emergency Management Assistance Compact (EMAC).

The Department of the Air Force and the National Guard Bureau are currently examining options for replacing Florida Air National Guard aircraft. As the Air Force considers recapitalization and conversion to 5th generation aircraft, military readiness and unit training will undoubtedly be impacted. The Jacksonville-based 125th Fighter Wing is investing in infrastructure improvements that will support the conversion to the F35.

Facilities. The department currently manages 61 armories statewide. The average age of these armories is 46 years old and many of them are rated inadequate in accordance with the

standardized rating criteria of the Department of the Army. Our armories are integral to unit readiness, as training, administration and preparation for military operations are conducted at these locations.

Compounding the challenges of aging armories is a decreasing federal military construction budget. The budget is reducing dramatically over the next several years, making competition for the scarce resources even more difficult. The Florida National Guard has not had an armory built from the military construction budget since 2000. With each passing year, our facilities continue to deteriorate and unit readiness suffers.

The State of Florida came to the rescue with funding for the Florida Armory Revitalization Program (FARP). As of August 2012, 25 armories have been modernized/renovated or are near completion, with another 12 under design/construction. State funds that are provided for these projects help us leverage and secure substantial federal funding; enabling the department to modernize facilities and meet required building and safety codes. Without this state investment, the department could not meet prescribed facility standards.

Due to economic challenges that faced our state, FARP suffered two years of non-funding in FY 9/10 and 10/11, causing a negative impact to our renovation program schedule. In FY 11/12 and FY 12/13, however, the Governor and Legislature provided \$15M for FARP, thereby extending the operational use of facilities and providing nearly 750 construction jobs in local communities. Through this funding, seven facility designs will be constructed, and six other designs will be created in order to be prepared for future construction. The value of this funding cannot be overstated.

It is imperative to understand that even as we near the end of the FARP initiative we must refocus our ongoing FARP efforts (i.e., beyond the current Armory Renovation Priority List) on the continued sustainment of our aging armories until their inevitable need for total capital replacement. This will ensure that our facilities continue to meet all required building and safety codes, and are fully usable. It is for these reasons that we must continue the FARP initiative in order to extend the usable life span of our armories for our service members and communities.

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 implementing 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 armories, and for projects that upgrade major systems, such as heating, ventilation, and air conditioning. The continued funding support for the FARP is invaluable to in incorporating these energy-efficient processes and systems.

Training Areas. Quality ranges, maneuver areas, and logistical support facilities at Florida National Guard training sites are critical assets for Guard readiness. These sites provide the facilities and terrain to support required training. Reduction in the federal budget for training related costs such as fuel demands we make every training hour as productive as the limiting factors will allow. The Florida National Guard is committed to building and maintaining world-class training facilities while preserving natural resources and minimizing environmental impact of military operations and training.

Camp Blanding Joint Training Center, located near Starke, Florida, is the premier regional center 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, as it serves 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 Florida National Guard's support to civil authorities. Additionally, Camp Blanding's value as a critical strategic asset for the training and mobilization of units has been repeatedly validated at the state and national levels with the increase of overseas contingency operations in hurricane activity over the past several years. Camp Blanding has continued to enhance its relationship with the Keystone Heights Airport as an integral asset to support federal and state missions. The availability of this airport has improved Camp Blanding Joint Training Center's ability to support capabilities to satisfy or exceed its customers' expectations.

Additional range development has occurred in the past 24 months to include the renovation to the automated pistol range, construction of the Warrior Skills Trainer (WST) and creation of the design for a \$3.1 million Live Fire Shoot House and a \$2.4 million Convoy Live Fire Lane. These two projects are 100% federally funded and will be an economic generator for Florida. Future development includes the design of an Infantry Squad Battle Course that was superimposed on a previously developed Scout Reconnaissance Range – this design will result in the savings of several million dollars in keeping with the Governor's priority of reducing government spending. Camp Blanding expects to continue to increase customer volume as a result of being selected as one of ten National Guard Training sites designated as a Regional Collective Training Capability (RCTC) facility. In addition, Camp Blanding will continue to support the Pre-Mobilization Training (PMT) of numerous deploying National Guard units. In partnership with the Warrior Training Center (WTC), Fort Benning, GA, the Florida Army National Guard (FLARNG) hosted an Air Assault Course and Pathfinder Course at Camp Blanding in 2011. Soldiers from all over the United States participated in these courses. This type of high-energy training also enhances the intangible impact of attracting and retaining qualified personnel.

The Joint Operations Center Training Facility (JOCTF) continues to provide a state of the art training venue that supports the training of emergency operations personnel from across the nation in Defense Support to Civil Authorities (DSCA) missions. Also planned for future construction is the Joint Interagency Training Complex (JITC), designed to train Chemical,

Biological, Radiological, Nuclear and high-yield Explosive (CBRNE) response packages in an urban environment.

This past year Camp Blanding Joint Training Center has experienced unprecedented construction and facility enhancements, but it continues to remain committed to protecting Florida's natural resources by ensuring that the environment and wildlife remain protected during this progress.

The recurring general revenue funds provided by the Legislature are critical to programs at Camp Blanding to satisfy its state and federal mission support requirements for military training, law enforcement training and support operations, to include operations in support of state response to emergency situations. They enable Camp Blanding to continue supporting other state-focused programs such as the Florida Youth Challenge Academy, the Multijurisdictional Counterdrug Task Force Training for law enforcement and community anti-drug coalitions, Drug Demand Reduction seminars and Youth Camps for Florida's communities. Florida National Guard partnerships with other state agencies like Department of Juvenile Justice and Department of Children and Families have leveraged resources and reduced government expenditures on these essential programs.

Our investments in Camp Blanding infrastructure have been crucial to our readiness but we must now look for opportunities to enhance training venues closer to our organizations in south Florida. Extended travel time from unit Armories to training sites increases fuel costs, vehicle wear and tear, and reduces training time on ranges. It is prudent for the department to look for partnerships that will enhance training venues for our units in south Florida. Two specific locations include Avon Park Air Force Bombing Range and the Snake Creek facility. Modest investments in those two locations will produce exponential cost savings and improve training for our units.

Goal 2: Emergency Response

The department possesses requisite capability to exceed the Governor's emergency response goals for natural and man-made disasters. By marshalling National Guard and federal, state and local agency capacities, the department provides Command and Control through highly trained personnel and state of the art technology. Infrastructure such as Joint Operations Command Training Facility, force structure such as the second Civil Support Team and new technology in the form of satellite-based communication arrays have substantially improved disaster visibility, WMD response and critical tactical communication.

In addition to serving as an operational reserve to the active military abroad, the National Guard is the nation's first military responder for domestic emergencies. No organization in the U.S. defense structure has more experience, expertise, and capability than the National Guard in providing domestic support to civil authorities. The Florida National Guard is the leader among states, with unprecedented experience as a component of the state's emergency response team. Planning, coordination, training and exercises are all critical elements that strengthen the support offered to other responding agencies.

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 Counterdrug Program (CDP) provides the Governor with the "*State Drug Interdiction and Counterdrug Activities Plan*," complementing both state and national strategic plans. CDP implements its support role through four mission sets: Analytical Support, Reconnaissance, Civil Operations, and Training. CDP employs assets for the Governor of Florida in response to Florida's drug threats, ensuring decisive and effective support. Performance scorecards are maintained within each mission set to monitor efficiency and progress towards the accomplishment of annual stated goals and objectives, based upon published performance measures of effectiveness. With this rigorous accountability, every dollar spent is tied to quantitative results to ensure fiscal responsibility throughout the program.

Interagency Counterdrug Assistance. CDP provides both full-time and on-call assistance to federal, state, and local law enforcement agencies. CDP assets include highly-skilled intelligence analysts, communications personnel, and on-call support with aerial, ground and sub- surface reconnaissance assets to the Florida Department of Law Enforcement, U.S. Drug Enforcement Administration, U.S. Immigration and Customs Enforcement, Internal Revenue Service-Criminal Investigations, Homeland Security Investigations, U.S. Customs and Border Protection, U.S. Coast Guard, U.S. Marshals Service, Secret Service, Florida's three High Intensity Drug Trafficking Area Offices, and Florida's Office of the Attorney General. Each agency directly augments local and national drug interdiction operations, supporting the State of Florida with discipline-specific capacity. The Florida National Guard CDP is a multiplier for each of these local, state, and federal agencies.

Civil Operations Support to Coalitions. Formally known as Drug Demand Reduction, Civil Operations bolsters Florida's Community Based Anti-Drug Coalition and Education Infrastructure efforts by applying military unique skill sets and strategic guidance to interagency coalitions. The Deputy Assistant Secretary of Defense Special Operations and Combating Terrorism recently changed the authorization of mission sets by refocusing Civil Operations on coalition development. The program currently reinforces Florida's Community Based Anti-Drug Coalition and Education Infrastructure related efforts by applying military unique skill sets and strategic guidance to assist coalitions in addressing substance use/abuse. The program supports drug education, but plays a limited role in youth education. Civil Operations fosters Community Based Organization (CBO) leader relationships, enhances CBO operational efficiency, ensures inter-organization strategic cooperation, and leverages resources to maximize education and interdiction efforts against Florida's most critical threat areas.

Counterdrug Training. The Multijurisdictional Counterdrug Task Force Training-Tactical (MCTFT-T) trains law enforcement agencies. Presented by the MCTFT-T 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. Furthermore, MCTFT-T provides quality online training such as webcasts, educational forums, interactive modules, and virtual classrooms where students and

instructors can interact verbally. These efforts provide fiscally constrained local law enforcement agencies with world class educational opportunities

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. Established in fiscal year 2001, the Florida Youth ChalleNGe Academy is a residential alternative high school located on Camp Blanding Joint Training Center. Florida Youth ChalleNGe Academy develops Florida's at-risk youth through an environment consisting of high discipline, high motivation, and high expectation in an effort to refocus the state's dropout population by providing high quality education. This is accomplished through a holistic approach utilizing a mandated eight core-component curriculum of: Life-Coping Skills, Leadership/Followership, Academic Excellence, Responsible Citizenship, Service to Community, Physical Fitness, Health and Hygiene, and Job Skills. The goals of the Florida Youth ChalleNGe Academy is to teach skills that allow students to excel in the state workforce, result in the award of a GED or Performance Based High School Diploma, and decrease citizen dependence on government while adding important tax dollars to the economy.. This program is proven to turn at-risk youth around and develop community-enriching citizens. Every youth that is reached through this program will ultimately save significant government expenses and improves confidence and individual self-sufficiency.

ABOUT FACE! FORWARD MARCH. The OPERATION ABOUT FACE! program is an after-school and summer program which focuses on youth from 13 to 17 years of age and enhances academic skills, provides life management techniques, and teaches basic skills to successfully complete a secondary education curriculum. OPERATION FORWARD MARCH assists economically disadvantaged participants with training to improve work readiness skills and facilitate job placement and retention.

STARBASE. Founded in 1994, STARBASE Florida is a 501(c)(3) non-profit organization hosted by the 125th Fighter Wing of the Florida Air National Guard. STARBASE targets Duval County 5th graders from the lowest performing schools in the Jacksonville area. It is a premier educational program where students participate in challenging "hands-on, mind-on" activities in Science, Technology, Engineering, and Math (STEM). Students interact with military personnel to explore careers and observe STEM applications in the "real world." The Florida Air National Guard houses and supports STARBASE, providing access to classroom space, utilities, state-of-the-art equipment and technology, resources and services. Military personnel positively interface with their local community by volunteering their time as mentors, expert speakers, tour guides, and guest lecturers who explain the use of STEM in different careers and highlight the application of abstract concepts in their missions. Air National Guard personnel are role models who reinforce the importance of education, teamwork, goal-setting and self-discipline. STARBASE curriculum is standardized, cutting-edge, research-based instruction that meets national standards and correlates with Florida's Comprehensive Assessment Test (FCAT).

STARBASE complements the Governor’s priorities of *Focus on Job Growth and Retention* and *World Class Education* by increasing STEM literacy, and expanding STEM education and career opportunities for historically under-represented groups, including women and minorities.

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. These agreements bring federal dollars into Florida’s communities and provide an important economic generator for many parts of the state. Programs include maintenance and repair, telecommunications, environmental operations, range support, and equipment storage projects. Federal support for such agreements varies from year to year; however, the department continues to focus on the efficient and timely execution of these funds. Federal/State Cooperative Agreements provide excellent employment opportunities in the state as evidenced by the 254 state employees in this agency alone who support these agreements.

FEDERAL DOLLARS INVESTED IN FLORIDA	FY2008	FY2009	FY2010	FY2011	FY2012
# AGREEMENTS	23	28	26	26	27
AGGREGATE VALUE	34,331,590	43,139,610	35,483,937	40,789,034	30,413,294
MILITARY CONSTRUCTION	11,861,190	21,684,234	24,717,352	9,377,396	2,905,134
% TOTAL AGENCY SPENDING	67.9%	79.3%	78.28%	75.7%	64.8%

Goal 6: Executive Direction and Support Services

The Department of Military Affairs and the Florida National Guard are 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, 61 armories in 55 communities across the state and more than 73,000 acres of training lands. A significant measure of staff effectiveness is the control of administration and support costs. One area of focus for the department is the renovation of information technology (IT) assets in order to provide adequate control of activities while being fiscally responsible in contracting. The federal government pays for primary IT infrastructure, this aspect of the department’s administration results in significant cost-savings for the state of Florida. The department will continue to intensively manage IT investments while finding efficiencies in day-to-day operations.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURES AND STANDARDS LRPP EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

Goal 1: Military Readiness

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code: 62050000
Service/Budget Entity: Military Readiness	Code: 62050100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2012-13 (Words)	Approved Prior Year Standard FY 2011- 12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012- 13 (Numbers)	Requested FY 2013- 14 Standard (Numbers)
Outcome 1A: Percent of Florida National Guard funded personnel positions filled. (DCS Personnel)	99.50%	99.50%	99.50%	99.50%
Outcome 1A (Supporting Outcome): Number of Soldiers for whom the Florida National Guard provides recruitment, retention, and administrative services. (DCS Personnel)	11,498	11,728	11,498	11,498
Outcome 1B: Percent of Florida National Guard service members who are fully qualified in their assigned Military Occupational Specialty. (DCS Operations)	78%	92%	78%	82%
Outcome 1C: Percent of Florida National Guard units that achieve federally assigned, dual use equipment goals. (DCS Logistics)	84%	96%	84%	84%
Outcome 1D: Number/percent of Florida National Guard readiness centers rated adequate. (CFMO)	37/66%	31/55%	37/66%	43/77%
Outcome 1E: Percent of satisfaction with Florida National Guard training facilities. (Camp Blanding)	88%	93%	88%	90%

LRPP Exhibit II - Performance Measures and Standards

Goal 2: Military Response

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code:62050000
Service/Budget Entity; Military Response	Code:62050100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012- 13 (Numbers)	Requested FY 2013- 14 Standard (Numbers)
Outcome 2A: Percent of supported agencies rating coordination as satisfactory or better. (JDOMS)	95%	95%	95%	95%
Outcome 2A (Supporting Outcome): Number of crisis response exercises conducted annually. (JDOMS)	4	4	4	4
Outcome 2A (Supporting Outcome): Number of liaison teams trained. (JDOMS)	100	100	100	67
Outcome 2A (Supporting Outcome): Number of agencies supported. (JDOMS)	100	100	100	100

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Drug Interdiction and Prevention

Department: Military Affairs Department No.: 62
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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 2012-13 (Words)	Approved Prior Year Standard FY 2011- 12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012- 13 (Numbers)	Requested FY 2013- 14 Standard (Numbers)
Outcome 3A: Number of Staff days devoted to counterdrug tasks. (JDOMS)	41,245	36,582	22,630	23,725
Outcome 3B: Number of students who receive Florida National Guard drug awareness instruction. (JDOMS)	90,000	167,000	100,000	50,000
Outcome 3C: Monetary savings derived from Civil Military Operations event support. (JDOMS)	\$300,000	\$100,000	\$100,000	\$100,000
Outcome 3D; Number of law enforcement officers trained. (JDOMS)	650	1703	650	650
Outcome 3D (Supporting Outcome): Percent of law Enforcement officers trained that rate the training as relevant and valuable. (JDOMS)	90%	97%	90%	90%
Outcome 3D (Supporting Outcome): Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg). (JDOMS)	95,000	107,148	95,000	95,000

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Assistance to Floridians at Risk

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code:62050000
Service/Budget Entity: Assistance to Floridians at Risk	Code:62050100

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012- 13 (Numbers)	Requested FY 2013-14 Standard (Numbers)
Outcome 4A: Number of enrolled participants who graduate. (JDOMS)	270	318	300	300
Outcome 4A (Supporting Outcome): Forward March Graduation Percentage. (JDOMS)	70%	85%	70%	70%
Outcome 4A (Supporting Outcome): Starbase Graduates. (FLANG)	800	927	800	800

LRPP Exhibit II - Performance Measures and Standards

Goal 5: Federal/State Cooperative Agreements

Department: Military Affairs Department No.: 62
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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 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012- 13 (Numbers)	Requested FY 2013- 14 Standard (Numbers)
Outcome 5A: Percent of allocated federal funds executed. (State Quartermaster)	100%	100%	100%	100%

LRPP Exhibit II - Performance Measures and Standards

Goal 6: Executive Direction and Support Services

Department: Military Affairs Department No.: 62
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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 2012-13 (Words)	Approved Prior Year Standard FY 2011-12 (Numbers)	Prior Year Actual FY 2011-12 (Numbers)	Approved Standards for FY 2012- 13 (Numbers)	Requested FY 2013- 14 Standard (Numbers)
Outcome 6A: Percent of agency administration and support costs. (State Quartermaster)	8.7%	8.7%	8.7%	8.7%

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: Military Readiness, 62050200

Measure: Outcome 1D Number/Percent of Florida National Guard readiness centers rated adequate.

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
37 / 66%	31 / 55%	(6)	(16.21%)

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 checked="" type="checkbox"/> Other (Identify) | |

Explanation:

The FARP initiative remained unfunded for two fiscal years (i.e., FY09/10 & FY10/11). This break in funding will be evident as a two year setback to our schedule.

External Factors (check all that apply):

- | | |
|--|---|
| <input 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:

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

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

Recommendation:

Continue funding the FARP initiative.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050300

Measure: Outcome 3A: Number of staff-days devoted to counterdrug tasks.

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
41,245	36,582	-4,663	-11.31%

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: The baseline federal funding for Florida Counterdrug was significantly reduced when National Guard Bureau implemented the Threat Based Resource Model. Concurrently, another lengthy Continuing Resolution (CR) delayed the additional \$2.1M congressional plus up. As a result, the program was forced to maintain relatively low personnel footprint until March 2012. These two events directly impacted the number of staff days devoted to counterdrug tasks.

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

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

Recommendations: The program's funding will stabilize in the upcoming fiscal years, until then near term funding will continue to be unpredictable. Recommend the performance standard be maintained at 23,750 staff hours devoted to counterdrug tasks. That number is equivalent to 65 personnel for the entire year which is the approved manning document sent to National Guard Bureau which is supported by the President's budget.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050300

Measure: Outcome 3C Monetary savings derived from Civil Military Operations event support.

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
300,000	100,000	-200,000	-66.66%

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: We want to remove in kind support totally (i.e. 300,000 approved standard). Due to the Deputy Assistant Secretary of Defense Special Operations and Combating Terrorism effected recent changes in the authorization. Civil Operations are no longer authorized to do in kind support. The program has reprioritized its efforts on how support will be provided to anti-drug coalitions and prevention agencies. It is more effective to support coalitions directly through military unique skill sets and strategic guidance assistance to coalitions. Therefore it is more effective to track this through staff days. Recommend outcome changed to be "Number of Staff Days devoted to Anti-Drug Coalition and Prevention Agencies." This is actually a specified task to support a coalition.

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: The Deputy Assistant Secretary of Defense Special Operations and Combating Terrorism effected recent changes in the authorization of mission sets refocusing Civil Operations coalition development process.

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

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

Recommendations: The program will continue in-kind support in a limited role at \$100,000. Recommend the performance standard for next year be tracked by staff days devoted to coalition support.

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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, 62050000

Service/Budget Entity: Drug Interdiction/Prevention, 62050300

Measure: Outcome 3A Number of Staff Days Devoted to Counterdrug Tasks.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: Previous years' performance standard for this measure was based off prior year's Federal funding of \$6.8 million plus an additional congressional plus up of \$2.1 million. The continuing resolution delayed congressional plus up resulting in the loss of staff days.

With fluctuations in supplemented congressional plus ups, the current measurement standard needs to reflect the amount of staff days that can be provided from the baseline Presidential Budget. Recommend the performance measure in FY13-14 be changed to 22,750 to truthfully reflect what the future funding can support.

Validity: Recently, National Guard Bureau-Counterdrug provided a forecasted funding model that revealed that the Florida National Guard Counterdrug Program's funding will stabilize.

Reliability: Based off current guidance from the Deputy Assistant Secretary of Defense for Counternarcotics, congress is going to increase the Counterdrug funding at the national level. This increase in Baseline Presidential Budgets will be awarded to each state using the Threat Based Resource Model which will level out Florida's Counterdrug Budget.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction/Prevention, 62050300

Measure: Outcome 3C Monetary savings derived from Civil Military Operations event support.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure.

Data Sources and Methodology: National Guard Bureau-Counterdrug requires each day spent in support of a coalition be recorded in the National Guard's Full Time Support Management Control System (FTSMCS). Recommend the performance measure in FY13-14 be changed to 1,500 staff days devoted to anti-drug coalitions and prevention agencies.

Validity: The Deputy Assistant Secretary of Defense Special Operations and Combating Terrorism effected recent changes in the authorization of mission sets refocusing Civil Operations. Thus reducing in-kind support and increasing the actual time spent with coalitions. It is more effective to support coalitions directly through military unique skill sets and strategic guidance assistance then to provide in-kind support that could acquired on the economy.

Reliability: The data collected in FTMCS is reported quarterly to Deputy Assistant Secretary of Defense for Counternarcotics, which directly affects the Counterdrug funding at the national and state level.

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 2012-13 (Words)	Associated Activities Title
1 Outcome 1A	Percent of Florida National Guard funded personnel positions filled.	Percentages Not Tracked by Unit Cost Summary
2 Outcome 1A	Number of Soldiers for whom the Florida National Guard provides recruitment, retention, and administrative services.	Recruit, Retain, and Administer to Personnel in the Florida National Guard Assist New Recruits with the State Education Assistance Program
3 Outcome 1B	Percent of Florida National Guard service members who are fully qualified in their assigned Military Occupational Specialty.	Percentages Not Tracked by Unit Cost Summary
4 Outcome 1C	Percent of Florida National Guard units that achieve federally assigned, dual use equipment goals.	Percentages Not Tracked by Unit Cost Summary
5 Outcome 1D	Number/percent of Florida National Guard readiness centers rated adequate.	Maintain and Repair Armories
6 Outcome 1E	Percent of satisfaction with Florida National Guard training facilities at Camp Blanding.	Provide Quality Training Areas
7 Outcome 2A	Percent of supported agencies rating coordination as satisfactory or better.	Percentages Not Tracked by Unit Cost Summary

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)	Associated Activities Title
8 Outcome 2A	Number of crisis response exercises conducted annually.	Not Tracked by Unit Cost Summary
9 Outcome 2A	Number of liaison teams trained.	Provide Liaison Team Training
10 Outcome 2A	Number of agencies supported.	Provide Timely Response to Supported Agencies
11 Outcome 3A	Number of Staff days devoted to counterdrug tasks.	Number of Staff Days Devoted to Counter-drug Tasks
12 Outcome 3B	Number of students who receive Florida National Guard drug awareness instruction.	Improve Drug Awareness Among High School Students
13 Outcome 3C	Monetary savings derived from Civil Military Operations event support.	Not Tracked by Unit Cost Summary – This is a savings, not a cost.
14 Outcome 3D	Number of law enforcement officers trained.	Provide Counter-drug Training to Law Enforcement Agencies
15 Outcome 3D	Percent of law Enforcement officers trained that rate the training as relevant and valuable.	Percentages Not Tracked by Unit Cost Summary

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

Measure Number	Approved Performance Measures for FY 2012-13 (Words)	Associated Activities Title
16 Outcome 3D	Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg).	Pass through federal Department of Defense funds to St. Petersburg Junior College to conduct multi-jurisdictional counterdrug training.
17 Outcome 4A	Number of enrolled participants who graduate (Youth Challenge).	Execute the Youth Challenge Program
18 Outcome 4A	Forward March Graduation Percentage.	Execute the Forward March Program
19 Outcome 4A	Starbase Graduates.	Not Tracked by Unit Cost Summary
20 Outcome 5A	Percent of allocated federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge).	Execute the About Face Program Execute the Forward March Program Execute the Youth Challenge Program
21 Outcome 6A	Percent of agency administration and support costs and positions compared to total agency costs and positions.	Provide Timely Response to Supported Agencies

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DEPARTMENT OF MILITARY AFFAIRS

AGENCY-LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI

MILITARY AFFAIRS, DEPARTMENT OF

FISCAL YEAR 2010-11

SECTION I: BUDGET	OPERATING	FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	57,852,997	1,743,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)	222,406	39,515,400
FINAL BUDGET FOR AGENCY	58,075,403	41,258,400

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Director, Administrative Support and Information Technology (2)				0
Improve Drug Awareness Among High School Students * Number of school-aged students attending drug awareness presentations	167,000	0.14	23,380	
Number Of Staff Days Devoted To Countering Tasks *	30,582	1.71	52,384	
Provide Counterdrug Training To Law Enforcement Agencies * Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)	1,703	45.73	77,878	
Pass Through Federal Department Of Defense Funds To St. Petersburg Junior College To Conduct Multi-Jurisdictional Counterdrug Training * Number of law enforcement personnel trained (Multi-Jurisdictional Counterdrug Training in St. Petersburg)	107,148	20.20	2,165,795	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned	11,728	294.85	3,455,040	
Aspirant New Recruits With The State Education Assistance Program * Number of Guard members using State Education Assistance Program	718	2,635.15	1,884,129	
Maintain And Repair Armories * Number of readiness centers under maintenance and repair	55	95,005.13	5,279,787	15,000,000
Provide Quality Training Areas * Number of civilian personnel using Camp Blanding training area	6,500	253.00	1,645,050	
Provide Timely Response To Supported Agencies * Number of agencies supported	100	5,809.75	580,975	
Provide Liaison Team Training * Number of liaison teams trained	100	1,880.91	188,091	
Execute Department Of Defense Contracts In Florida *	100	201,046.22	20,104,622	20,258,400
Execute The About Face Program * Number of participants supported.	442	1,695.83	750,000	
Execute The Forward March Program * Number of participants supported.	142	8,802.82	1,250,000	
Execute The Youth Challenge Program * Number of participants who successfully complete the program.	318	14,981.05	4,757,001	
TOTAL			51,884,895	41,258,400

SECTION III: RECONCILIATION TO BUDGET		
PASS THROUGHS		
TRANSFER - STATE AGENCIES		
AID TO LOCAL GOVERNMENTS		
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS		
OTHER		
REVERSIONS		6,190,469
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		58,075,404

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.
 (2) Expenditures associated with Executive Director, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.
 (3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
 (4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

Glossary of Terms and Acronyms

This Appendix provides a brief explanation of key terms used in this 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.

Blackhawk: The UH-60A Black Hawk is the Army's primary utility/assault helicopter. It can perform a wide array of missions, to include air cavalry, electronic warfare, and aero-medical evacuation.

Chinook: The Boeing CH-47 Chinook is a twin-engine, tandem rotor heavy-lift helicopter that's primary roles include troop movement, artillery emplacement and battlefield resupply.

Civil Operations Program: A National Guard Counterdrug program that plays a critical role in fostering an effective community-based response by using unique military skill-sets and culture to assist local anti-drug coalitions in addressing substance use and abuse issues. When employed in support of community strategies, Civil Operations provides drug awareness curriculums, audio/ visual assistance, and youth mentorship support.

DCS: Deputy Chief of Staff.

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.

Dual-Use Equipment: Equipment that is designated for Guard use for both domestic and overseas operations.

Emergency Management Assistance Compact (EMAC): The Emergency Management Assistance Compact is a congressionally ratified organization that provides form and structure to interstate mutual aid. Through EMAC, a disaster impacted state can request and receive assistance from other member states quickly and efficiently, resolving two key issues upfront: liability and reimbursement.

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 October of the preceding year and ending 30 September of the designated year. Within the Florida government, the fiscal year is a twelve month period beginning on 1 July of the preceding year and ending on 30 June of the designated year.

HB 685-Educational Dollars for Duty Program: Provides for education assistance for members of Florida National Guard who enroll in authorized course of study at specified public or nonpublic institution of higher learning.

Integrated Emergency Operations Management System (IEOMS): Converts federal computer data into associated state data that can be used by the state's payroll, purchasing and accounting systems.

Joint Operations Center Training Facility: Training facility designed to simulate a fully operational Joint Operations Center for planning, monitoring and guiding the execution of the commander's decisions during time of crisis. This facility also doubles as an alternate location site for the Florida Department of Emergency Management should they be evacuated from their location in Tallahassee and/or the Florida National Guard Joint Operations Center should it be evacuated from St. Augustine.

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.

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.

New Equipment Fielding: Distribution of new equipment to units and Soldiers in order to replace unserviceable and/or out-dated equipment.

Operational Force: An active force participating in the full range of missions at home and abroad providing operational capabilities according to the national defense strategy, the force generation plans, and operational requirements.

Operational Tempo: The pace of the operations and training that units need in order to achieve a prescribed level of readiness.

Overseas Contingency Operation (OCO): Military operations that support Operation Enduring Freedom and Operation New Dawn (Iraq).

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.

Space Florida Facility: NASA contracted storage facility located on Camp Blanding.

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

Strategic Reserve: Personnel and units who are not committed to a force generation rhythm that involves their use the full range of missions at home and abroad.

Stop-Loss Policy: the involuntary extension of a service member's active duty service under the enlistment contract in order to retain them beyond their initial end of term of service (ETS) date and up to their contractually agreed end of obligated service (EOS).