



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

27 September 2013


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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 2014-2015 through Fiscal Year 2018-2019. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://floridafiscalportal.state.fl.us/Publications.aspx?FY=2015>. This submission has been approved by Major General Emmett R. Titshaw, Jr., Florida National Guard, The Adjutant General.



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LONG RANGE PROGRAM PLAN

FY 2014-15 through FY 2018-19

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

This year's Long Range Program Plan (LRPP) was systematically revised to bring the Department's LRPP and Legislative Budget Request (LBR) up to date and in alignment with the Florida National Guard Strategic Plan. Due to the unique nature of the partnership between the State of Florida, Department of Military Affairs (a State Agency with State Requirements) and the Florida National Guard (A State military organization with Federal funded requirements), this year's revision was seen as a necessary step to improve stewardship of State and Federal funds and programs. The end state is that with further development and refinement of the Florida National Guard Strategic Plan, which includes Federal and State Goals and Objectives, that the reporting and monitoring of metrics will be streamlined to eliminate redundancy.

The Department's goals and objectives are based upon comprehensive internal and external assessments that reflect the agency's fundamental mission. Goals represent customer-focused, enduring requirements. Related objectives identify time specific performance benchmarks. Although not contained within this plan, objectives are supported by strategies which are monitored through metrics which provide the basis for the department's action plans and execution of funds.

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: Man the Force - Recruit, retain and administratively support personnel to meet mission requirements. (*Staff Lead: Deputy Chief of Staff for Personnel- Army and Air*)

Outcome 1A: Maintain Authorized Strength. (Aggregate of Army and Air Percent of Authorized Strength)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
95.83%	99%	99%	99%	99%	99%

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

Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities).

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
84%	82%	83%	84%	85%	85%

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: Equip and Maintain the Force. *(Staff Lead: Deputy Chief of Staff for Logistics)*

Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand. (Monthly percent as determined by National Guard Bureau)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
95%	85%	85%	85%	85%	85%

Objective 2B: Provide Quality Training Areas to Meet Mission Requirements. *(Staff Lead: Camp Blanding Joint Training Center)*

Outcome 2B: Camp Blanding Joint Training Center Facility Utilization. (Monthly Personnel Trained by Facility, Aggregated Annually for all facilities tracked in RFMIS)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
1.2M	1.3M	1.4M	1.5M	1.5M	1.5M

GOAL 3: Mobilize and Deploy – Provide support to state, civilian, and community based organizations and agencies.

Objective 3A: Provide support to civilian agencies. *(Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations)*

Outcome 3A(1): JDOMS Readiness and Response Compliance Standards. (Goal of 70% - Aggregate of multiple crisis response standards)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
150%	100%	100%	100%	100%	100%

Outcome 3A(2): Counterdrug Program Evaluation (CPE). (Goal of 91% - Aggregate of multiple counterdrug personnel and administrative compliance standards)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
81%	84%	85%	87%	89%	91%

Objective 3B: Provide support to Community Based Organizations. (*Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations*)

Outcome3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards).

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
75%	75%	75%	75%	75%	75%

Outcome3B(2): About Face! (Aggregate of Multiple About Face! Standards)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
90%	90%	90%	90%	90%	90%

Outcome3B(3): Forward March (Aggregate of Multiple Forward March Standards)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
70%	70%	70%	70%	70%	70%

Outcome3B(4): STARBASE (Aggregate of Multiple Starbase Standards)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
99%	70%	70%	70%	70%	70%

GOAL 4: Fiscal Responsibility – Demonstrate good stewardship of assets.

Objective 4A: Improve and Maintain Readiness Centers.
(*Staff Lead: State Quartermaster*)

Outcome 4A(1): Energy Consumption Utilization Index. (Annual Cost of Utilities per Armory Gross Square Footage)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
\$66.62	\$62	\$60	\$58	\$56	\$56

Outcome 4A(2): Percentage of Funded Valid Improvement Projects Requested. (Number of projects funded/number of valid projects requested)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
85%	85%	85%	85%	85%	85%

Outcome 4A(3): Florida Armory Revitalization Program. (Percent of Readiness Centers Rated Adequate)

Baseline FY 2008-09	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
45% est.	91%	New Baseline @75%	80%	85%	90%

Objective 4B: Trust Fund Management.

(Staff Lead: Camp Blanding Joint Training Center/ State Quartermaster)

Outcome 4B(1): Funds Generated By External Customers. (Annual Goal)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
\$594K	\$500K	\$500K	\$500K	\$500K	\$500K

Outcome 4B(2): Mining Revenue. (Annual Goal)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
\$179K	\$500K	\$500K	\$500K	\$500K	\$500K

Outcome 4B(3): Forest Product Revenue. (Annual Goal)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
\$195K	\$300K	\$350K	\$400K	\$450K	\$500K

Objective 4C: Federal/State Cooperative Agreements - Process federal funds in strict compliance with applicable regulations and guidelines. *(Staff Lead: State Quartermaster)*

Outcome 4C: Effectively execute Federal Funded Department of Defense contracts in Florida (Percent of authorized federal funds executed).

Baseline FY 2000-01	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
100%	100%	100%	100%	100%	100%

Objective 4D: Execute EDD Funds. *(Staff Lead: Deputy Chief of Staff for Personnel- Army)*

Outcome 4D: Effectively obligate State EDD Funds. (100% obligation of funds allocated)

Baseline FY 2012-13	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
100%	100%	100%	100%	100%	100%

Objective 4E: Executive Direction and Support Services. *(Staff Lead: State Quartermaster)*

Outcome 4E: Percent of Agency Administration and Support Costs Compared to Total Costs.

Baseline FY 2000-01	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
8.7% est.	8.7%	8.7%	8.7%	8.7%	8.7%

Linkage to Governor's Priorities

The Department of Military Affairs FY14-15 LRPP goals are linked to the Governor's priorities of the administration, as listed below:

1. Improving Education

World Class Education

- **Outcome 1B:** Maintain Service Member Qualifications.
- **Objective 3A:** Provide support to civilian agencies.
- **Objective 3B:** Provide support to Community Based Organizations.
- **Outcome 4D:** Effectively obligate State EDD Funds.

2. Economic Development and Job Creation

Focus on Job Growth and Retention

- **Outcome 1A:** Maintain 100% of Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength).
- **Outcome 2B:** Camp Blanding Joint Training Center Facility Utilization.

Reduce Taxes

- **Objective 4A:** Improve and Maintain Readiness Centers.
- **Outcome 4A(1):** Energy Consumption Utilization Index (Annual Cost of Utilities per Armory Gross Square Footage).
- **Outcome 4A(2):** Completion of Requested Improvement Projects.
- **Outcome 4A(3):** Florida Armory Revitalization Program.

3. Maintaining Affordable Cost of Living in Florida

Accountability Budgeting

- **Objective 4C:** Federal/State Cooperative Agreements - Process federal funds in strict compliance with applicable regulations and guidelines.

Reduce Government Spending

- **Objective 3A:** Provide support to civilian agencies.
- **Objective 4B:** Trust Fund Management.
- **Outcome 4E:** Percent of agency administration and support costs compared to total costs.

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 448 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 \$229 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.

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, its ability to mobilize and deploy, and fiscal responsibility provide the basis for the department's goals which support the Governor's priorities.

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 17,000 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.

Over 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 47 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 continue. We currently have over 1300 Soldiers and Airmen mobilized (as of September 2013), and based on current projections, we expect to average over 600 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 heightened 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. Continuing Resolution followed by Sequestration had a huge impact on the morale and readiness of the Florida National Guard. Florida National Guard Military Technicians were faced with being placed on furlough for over 20 % of their time, just as we entered the hurricane season. Not only did this threaten to take over 20% of their pay, but it

also meant that the readiness of the Florida National Guard was impacted with its ability to support their primary role of disaster response in support of civilian authorities. Thanks to the efforts of Governor Scott and many other supporters, furloughs were eventually mitigated to 6 days from the planned 22 days, minimizing the effects on the Soldiers and their families as well as minimizing the risk for timely disaster response. Unfortunately we see the trend continuing into the future federal fiscal year 2014 with the potential of Congress not passing a budget or a Continuing Resolution and forcing the shutdown of the Federal Government.

DMA Goal 1: Military Readiness

Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

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 17,000 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 12 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: Manning the Force and Training the Force.

Objective 1A: Man the Force; Recruit, retain and administratively support personnel to meet mission requirements.

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 Federal and State mission requirements. Operations abroad continue with battalion and smaller-sized Florida National

Guard units in support of Operation New Dawn, Operation Enduring Freedom and Operation Nobel Eagle. And as always, the Florida National Guard stands ready to support the State with any planned support mission, as seen during the Republican National Convention last August, or for any natural or manmade disaster that serves as the focus for our Defense Support to Civilian Authorities (DSCA) training. Regardless of the mission, though, the Florida National Guard success hinges not only on the quality of our Soldiers and Airmen but also on the unfailing support of our families, communities, and state leaders.

The Florida Legislature continues to prove itself as a leader in supporting military members and their families through its support of funding for the Florida National Guard by maintaining its operational funding levels that includes both the Florida Guard's Tuition Assistance and Armory Revitalization programs. Additionally, both the House and Senate passed a multitude of bills that helps protect military installations from encroachment (SB 1784), increases flexibility in voting for all military members (CS/SB 7013), waives hunting and fishing license requirements for those military members with a service connected disability (CS/SB 333), and provides heightened protections against deceptive and unfair trade practices for military members and their families (CS/SB 1223). These and other legislative efforts contribute to the overall disposition of all military members, veterans, and their families but more importantly, provide the legislative base that the Florida National Guard needs to remain a viable, professional force.

With the dedication of the Florida National Guard and Department of Military Affairs Soldiers, Airmen, and employees as well as the continuous support their families and Florida's legislative leaders, the Florida National Guard remains vigilant and stands prepared to meet any of the State's or Nation's needs.

Objective 1B: Train the Force; provide effective training that maintains a high level of proficiency to meet mission requirements.

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 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.

DMA Goal 2: Military Response

Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety.

The department possesses requisite capability to exceed the Governor's emergency response goals for natural and man-made disasters. By marshalling National Guard, 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, or 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.

Objective 2A: Equip and Maintain the Force.

Equipment. The Florida National Guard's ability to perform its state and federal missions is directly correlated to the modernized equipment available to the force. The National Guard Bureau goal is to equip states with at least 85% of their authorized dual use 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 93.1%. 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.

Objective 2B: Provide Quality Training Areas to Meet Mission Requirements.

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 and 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.

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 at Camp Blanding in 2013. Soldiers from all over the United States participated in this course. 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, CBJTC and the JOCTF were utilized for major national level disaster response exercise, Vigilant Guard that prepared the state for multiple hurricanes as well as CBRNE efforts. On top of those events, a new concept was successfully tested by combining the state and federal military response into a “Dual Status Command”.

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’s partnership 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.

DMA Goal 3: Mobilize and Deploy

Provide support to state, civilian, and community based organizations and agencies.

Objective 3A: Provide support to civilian agencies.

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 Civil Operations, Supply Reduction, and Training. The program encompasses anti-drug community coalition development and training thus 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 sub-surface 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 the Attorney General. 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 2012-13, the Florida Counterdrug Program provided support to 37 Federal, 7 State, and 13 Local Law Enforcement Agency locations throughout the State of Florida. In total, the department supported 290 law enforcement missions across the state.

Community counterdrug efforts are critical to Florida's Drug Control Strategy. In order to react to evolving threats and fiscal constraints, the program provides in-kind support through Event Support and Community based anti-drug coalition training. The department provides audio visual support to key anti-drug events throughout the state. It also provides unique sustainment training to fiscally taxed communities in order sustain their anti-drug community coalition efforts.

Civil Operations and Coalition Support. The Civil Operations Program bolsters federal, state, tribal, and community based substance abuse prevention organizations throughout Florida. Civil Operations Specialists provide training and facilitation of coalition essential processes to ensure the success of community coalitions. They apply military unique resources, skills, and culture to assist coalition based efforts in addressing substance use/abuse. The program fosters Community Based Organization (CBO) leader relationships; enhances CBO operational efficiency; ensures inter-organization strategic cooperation to develop documented community strategies; and leverages epidemiological resources to maximize education and interdiction efforts in Florida.

Counterdrug Training. The Multijurisdictional Counterdrug Task Force Training-Tactical (MCTFT-T) facilitates training of law enforcement and community anti-drug coalitions. 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. 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.

Objective 3B: Provide support to Community Based Organizations.

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. The program assists in developing Florida's at-risk youth through eight core component curriculum of: Life-Coping Skills, Leadership/Followership, Academic Excellence, Responsible Citizenship, and 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 Equivalency Diplomas or GEDs.

Operation About Face. The Operation About Face Program is an after-school and summer program which focuses on in-school youth from 13 to 17 years of age. The program enhances academic skills, provides life management techniques, and teaches basic skills necessary to successfully complete a secondary education curriculum. The main program goal is to reduce the number of dropouts by enhancing the ability of participants to complete the coursework leading to high school graduation. This program operates from August through December each year.

Operation Forward March. The Operation Forward March Program assists unemployed economically disadvantaged participants aged 17 to 29 years of age with training designed to improve work readiness skills and facilitate job placement and retention. The main program goal is to reduce dependence on public assistance by enhancing the employability of participants. This program operates from August through December each year.

STARBASE. Founded in 1994, STARBASE Florida is 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).

DMA Goal 4: Fiscal Responsibility

Demonstrate good stewardship of assets

Objective 4A: Improve and Maintain Readiness Centers.

Facilities. The department currently manages 61 armories statewide. The average age of these armories is 47 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 provided necessary funding for the Florida Armory Revitalization Program (FARP). As of August 2013, 30 armories have been modernized/ renovated or are near completion, with another 22 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. 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.

Objective 4B: Trust Fund Management

In order to reduce costs to the State of Florida, a trust fund is managed to assist in the maintenance and operations of Camp Blanding Joint Training Center. The trust fund is supported by funds generated by external customers, mining revenue, and forest product revenue. The funds are used for the enhancement of facilities and services provided by Camp Blanding Training Site. To ensure fiscal responsibility of state resources we have added these measures to monitor and provide responsible stewardship.

Objective 4C: Federal/State Cooperative Agreements - Process federal funds in strict compliance with applicable regulations and guidelines.

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 274 state employees in this agency alone that support these agreements.

FEDERAL DOLLARS INVESTED IN FLORIDA	FY2009	FY2010	FY2011	FY2012	FY2013
# AGREEMENTS	28	26	26	27	27
AGGREGATE VALUE	43,139,610	35,483,937	40,789,034	30,413,294	36,091,367
MILITARY CONSTRUCTION	21,684,234	24,717,352	9,377,396	2,905,134	11,615,100
% TOTAL AGENCY SPENDING	79.3%	78.3%	75.7%	64.8%	58.1%

Objective 4D: Obligate Education Dollars for Duty (EDD) Funds.

The State of Florida provides an educational incentive to Florida National Guardsman in accordance with FSS 250.10 in order to encourage enlistment and retention, as well as create an educated workforce. This incentive historically has been used to supplement Federal Tuition Assistance but can also be used to fund 100% of state tuition for Florida National Guardsmen (both Army and Air).

Historically, the Department of Military Affairs Education Services Office (ESO) has been able to expend 100% or more of all EDD funding allocated. FY 13-14 is an anomaly due to the generous increase in funding allocated to the EDD program. FY12-13 funding was approximately \$1.7M; FY 13-14 is approximately \$3.8M, which is over a 100% increase in funding. While the ESO will attempt to obligate 100% of the funding allocated, it projects to obligate \$2.3M (66%). Based on historical trends and predicted tuition increases, the amount of EDD funding needed is expected to increase 5% annually. Keeping with the obligation trend, we project the need for roughly \$2.5M for FY 14-15 to ensure all future funding is obligated.

One potential influencing factor that would cause a change in the trend above is a potential decrease in Federal Tuition Assistance. This could lead to higher demand for EDD funding. This would lead to the potential of having to request increased funding in future years.

Objective 4E: 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

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength).	99.5%	98.3%	99%	99%
Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities).	78%	84%	81%	84%

LRPP Exhibit II - Performance Measures and Standards

Goal 2: Military Response

Department: Military Affairs Department No: 62

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013- 14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).	85%	95%	85%	85%
Outcome 2B: Camp Blanding Joint Training Center Facility Utilization (Personnel Trained by Facility, Aggregated for all facilities tracked in RFMIS)(M=Million)	Baseline 1.2M	1.2M	Request 1.2M	1.3M

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

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 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Outcome 3A(1): JDOMS Readiness and Response Compliance Standards (Aggregate of multiple crisis response standards).	Baseline 100%	150%	Request 100%	100%
Outcome 3A(2): Counterdrug Program Evaluation (CPE) (91% counterdrug personnel and administrative compliance).	Baseline 81%	81%	Request 83%	84%

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

Department: Military Affairs
 Department No.: 62

Program: Readiness and Response	Code: 62050000
Service/Budget Entity: Cooperative Agreements	Code: 62050500

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Outcome3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)	Baseline 75%	75%	Request 75%	75%
Outcome3B(2): About Face! (Aggregate of Multiple About Face! Standards)	450	450	450	450
Outcome3B(3): Forward March (Aggregate of Multiple Forward March Standards)	70%	84%	70%	70%
Outcome3B(4): STARBASE (Aggregate of Multiple Starbase Standards)	Baseline 70%	99%	Request 70%	70%

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs No.: 62					Department			
Program: Readiness and Response					Code:62050000			
Service/Budget Entity: Readiness and Response					Code:62050200			
<i>NOTE: Approved primary service outcomes must be listed first.</i>								
Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)				
Outcome 4A(1): Energy Consumption Utilization Index; Armories Total Annual CUI of \$56 or lower (Energy Consumption Utilization of Armories)	Baseline \$66.62	\$66.62	\$64	\$62				
Outcome 4A(2): Percentage of Funded Valid Improvement Projects Requested (Number of projects funded/number of valid projects requested.)	Baseline 85%	94%	Request 85%	85%				
Outcome 4A(3): Florida Armory Revitalization Program Percent of Readiness Centers Rated Adequate	66%	66%	77%	91%				
Outcome 4B(1): Funds Generated By External Customers	Baseline \$500K	\$594K	Request \$500K	\$500K				
Outcome 4B(2): Mining Revenue	Baseline \$500K	\$500K	Request \$500K	\$500K				
Outcome 4B(3): Forest Product Revenue	Baseline \$278K	\$278K	Request \$300K	\$300K				

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs No.: 62	Department			
Program: Readiness and Response	Code:62050000			
Service/Budget Entity: Cooperative Agreements	Code:62050500			
<i>NOTE: Approved primary service outcomes must be listed first.</i>				
Approved Performance Measures for FY 2013-14 (Words)	Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013- 14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Outcome 4C: Effectively execute Department of Defense contracts in Florida (Percent of obligated federal funds executed).	100%	100%	100%	100%

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs No.: 62					Department			
Program: Readiness and Response					Code:62050000			
Service/Budget Entity: Executive Direction and Support Services					Code:62050400			
<i>NOTE: Approved primary service outcomes must be listed first.</i>								
Approved Performance Measures for FY 2013-14 (Words)					Approved Prior Year Standard FY 2012-13 (Numbers)	Prior Year Actual FY 2012-13 (Numbers)	Approved Standards for FY 2013-14 (Numbers)	Requested FY 2014-15 Standard (Numbers)
Outcome 4D: Obligate State Education Dollars for Duty (EDD) Funds					Baseline 100%	108%	Request 66%	100%
Outcome 4E(1): Percent of Agency Administration and Support Costs					8.7%	8.7%	8.7%	8.7%

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE ASSESSMENT LRPP EXHIBIT III

LRPP Exhibit III – Performance Measure Assessment

Goal 1: Military Readiness

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT																							
<p>Department: Department of Military Affairs Program: Readiness and Response Service/Budget Entity: Military Readiness 62050200 Measure: Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength).</p> <p>Action: <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure <input checked="" 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</p>																							
Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference																				
99.5%	98.3%	- 1.32%	1.32%																				
<p>Factors Accounting for the Difference: Internal Factors (check all that apply):</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Personnel Factors</td> <td><input type="checkbox"/> Staff Capacity</td> </tr> <tr> <td><input type="checkbox"/> Competing Priorities</td> <td><input type="checkbox"/> Level of Training</td> </tr> <tr> <td><input type="checkbox"/> Previous Estimate Incorrect</td> <td><input type="checkbox"/> Other (Identify)</td> </tr> </table> <p>Explanation: N/A</p> <p>External Factors (check all that apply):</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Resources Unavailable</td> <td><input type="checkbox"/> Technological Problems</td> </tr> <tr> <td><input type="checkbox"/> Legal/Legislative Change</td> <td><input type="checkbox"/> Natural Disaster</td> </tr> <tr> <td><input type="checkbox"/> Target Population Change</td> <td><input checked="" type="checkbox"/> Other (Identify)</td> </tr> <tr> <td><input type="checkbox"/> This Program/Service Cannot Fix the Problem</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Current Laws Are Working Against the Agency Mission</td> <td></td> </tr> </table> <p>Explanation: Current Air Force allocation of F-15 Fighter Jets does not warrant additional personnel slots to be filled to maximum levels bringing the overall Air Force Strength levels below standard. Additional factors include but are not limited to Soldiers and Airmen unavailable for state missions due to medical, legal, or administrative reasons and other current or recent deployments. Current Air Percent was 91.72% and current Army Percent was 98.9%.</p> <p>Management Efforts to Address Differences/Problems (check all that apply):</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Training</td> <td><input type="checkbox"/> Technology</td> </tr> <tr> <td><input type="checkbox"/> Personnel</td> <td><input type="checkbox"/> Other (Identify)</td> </tr> </table> <p>Recommendations: No recommended change – watch for trend. New measure includes aggregate of both Army and Air supporting outcomes.</p>				<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)	<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 checked="" 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		<input type="checkbox"/> Training	<input type="checkbox"/> Technology	<input type="checkbox"/> Personnel	<input type="checkbox"/> Other (Identify)
<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)																						
<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 checked="" 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																							
<input type="checkbox"/> Training	<input type="checkbox"/> Technology																						
<input type="checkbox"/> Personnel	<input type="checkbox"/> Other (Identify)																						

Office of Policy and Budget – July 2013

Goal 3: Mobilize and Deploy

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT			
Department: <u>Department of Military Affairs</u>			
Program: <u>Readiness and Response, 62050000</u>			
Service/Budget Entity: <u>Military Readiness and Response, 62050200</u>			
Measure: <u>Outcome 3A(1a) Support to Civilian Agencies; Previous Outcome 2A for FY12-13; Percentage of supported agencies reporting satisfaction with the Department's support for specific missions.</u>			
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 checked="" type="checkbox"/> Adjustment of GAA Performance Standards			
Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95%	0%	-95	-100%
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 Florida National Guard (FLNG) and Department of Military Affairs (DMA) are conducting a realignment of measurements to better reflect the performance of the programs being funded within our organization. Due to this realignment and the timing of Operation Vigilant Guard, the surveys were not conducted this state fiscal year. Request current approved measure, (Percentage of supported agencies reporting satisfaction with the Department's support for specific missions), be replaced with recommended measure: Percentage of force readiness for crisis response.			
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 checked="" type="checkbox"/> Technology	
<input type="checkbox"/> Personnel		<input checked="" type="checkbox"/> Other (Identify)	
Recommendations: The new requested measurements will be monitored in the Army Strategic Management System which allows the FLNG and DMA to track and compile multiple data sets such as manning levels, maintenance readiness, and crisis training to ensure accurate reporting of FLNG and DMA. Request level percentage of force readiness for crisis response to be 100%.			

Office of Policy and Budget – July 2013

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Military Readiness and Response, 62050200

Measure: 3A(1a)Number of liaison teams trained.

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 checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
67	0	-67	-100%

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 Florida National Guard (FLNG) and Department of Military Affairs (DMA) are conducting a realignment of measurements to better reflect the performance of the programs being funded within our organization. Due to this realignment and the timing of Operation Vigilant Guard, the liaison training was not conducted this state fiscal year. Request current approved supporting outcome to be removed. Instead new metrics will be used and tracked in Army Strategic Management System to calculate the new recommended measure and will be combined into the Percentage of Force Readiness for Crisis Response.

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

Recommendations: The new requested measurements will be monitored in the Army Strategic Management System which allows the FLNG and DMA to track and compile multiple data sets such as manning and maintenance readiness levels and crisis training to ensure accurate reporting of FLNG and DMA.

Office of Policy and Budget – July 2013

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction/Prevention, 62050200

Measure: Outcome 3A(2c)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 type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input checked="" type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
95,000	78,000	-17,000	-17%

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: The Deputy Assistant Secretary of Defense (DASD) Counternarcotics and Global Threats provided guidance stating Military to Military training is the primary effort for all National Guard Counterdrug Training Centers. Contracted training or Civilian to Civilian will be permitted but require additional funds outside the provided baseline federal funds.

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 DASD provided guidance regarding contracted training such as Civilian to Military or Civilian to Civilian. The training provided by St. Petersburg College falls into these categories and per the DASD cannot be supported using the \$890K baseline federal funds.

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

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

Recommendations: Multi-jurisdictional Counterdrug Training-Tactical is developing online training that will offset the loss of this training site. Once the development of online training is completed and a baseline established, we will look as increasing the number of law enforcement trained at Multi-jurisdictional Counterdrug Training-Tactical.

Office of Policy and Budget – July 2013

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: Military Readiness 62050200

Measure: Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength).

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:

The Florida National Guard derives this number from the total number of Soldiers and Airmen authorized to be assigned to the Florida National Guard that includes both the Florida Army National Guard and the Florida Air National Guard as of June 30th of each year. Each branch of service has its own personnel accounting system which result in varying authorized strength numbers each month. Therefore reporting raw numbers of personnel assigned is an inaccurate reflection of performance. A more accurate measure is the percent of authorized strength which allows us to measure ourselves against a varying metric.

Also request the Outcome title change from “Number of personnel for whom the Florida National Guard provides recruitment, retention, and administrative services” to “Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)”.

Validity:

These numbers are confirmed by the Defense Finance Accounting System (DFAS), a separate system from both the Army and Air personnel accounting systems.

Reliability:

Units report this data monthly.

Office of Policy and Budget – July 2013

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities).

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:

The Florida National Guard derives this number from the total number of Soldiers and Airmen that are available to provide support for State Emergencies. The requirement for Army Personnel is to have completed basic military training. The requirement for Air Personnel is that they have an Air Force Specialty Code (AFSC). The revised supporting outcomes will be Percent of Florida Air/Army National Guard service members qualified for Defense Support to Civilian Authority (DSCA). The measure is a simple calculation of the number of assigned personnel eligible for DSCA deployment divided by the total number of assigned personnel yielding the percent of service members eligible for DSCA operations.

Also request the Outcome title change from “Number of personnel for whom the Florida National Guard provides recruitment, retention, and administrative services” to “Maintain 100% of Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)”.

Validity:

The numbers will be confirmed monthly by the Army and Air Deputy Chief of Staff for Operations. This measure is a simple calculation that produces consistent results with no error.

Reliability:

Application of this measure produces reliable and consistent results.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).

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:

Source: Air National Guard and Army Guard Consolidated Property Book Listings. Calculate the percent of Critical Dual Use equipment authorized to units of the Florida National Guard divided by the percent of Critical Dual Use equipment on-hand/available. Categories include Aviation, Chemical, Command and Control, Engineers, Logistics, Maintenance, Medical, Security, Signal, and Transportation. Goal is 85%.

Validity:

The numbers are reported and confirmed by National Guard Bureau through the Electronic Property Book Supply Enhanced (EPUBSE) system.

Reliability:

The EPUBSE system is an industry standard system which is extremely reliable and used nationwide.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 2B: Camp Blanding Joint Training Center Facility Utilization; Monthly Personnel Trained by Facility, Aggregated for all facilities tracked in Rental Facilities Management Information System (RFMIS).

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:

Camp Blanding Joint Training Center is Florida National Guard's premier regional center for training. The use is tracked by RFMIS. Information is tracked on a monthly basis. Facility Utilization is determined by one person using one range or facility. A person can use multiple ranges or facilities in one day. Last year's Facility Usage was 1.2 Million. The metric is the aggregate for all facilities tracked in RFMIS.

Validity:

RFMIS is a reservation and utilization system that tracks all military facilities worldwide.

Reliability:

The system is highly reliable but does depend on input.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Military Readiness and Response, 62050200

Measure: Outcome 3A (1a) Percentage of force readiness for crisis response.

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:

Performance standard for this measure will be based off of current management of available manning, Domestic Support of Civil Authorities (DSCA) training exercises, key equipment readiness indicators, joint operational readiness, and crisis response training exercises. The Department of Military Affairs (DMA) and Florida National Guard (FLNG) continues to focus our training needs within the aforementioned areas and continues to develop our leaders by providing Joint Operation Center (JOC) staff developmental courses in order to ensure all assets are utilized in a manner that best serve the State of Florida.

Validity:

This data can be collected at nearly real-time through the Army Strategic Manning System (SMS). The DMA and FLNG will be able use this validated data to efficiently identify any manning, training or mechanical issues. The SMS processes will provide an accurate account of unit readiness, and allow sufficient time to correct any deficiencies.

Reliability:

The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. Additionally, the data is available for reference by the senior leadership within the Department of Military Affairs and the Florida National Guard; should they require a near real time readiness report. The reliability of this metric is high based on the reliability of data and frequency of the reporting requirements.

Office of Policy and Budget – July 2013

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Military Readiness and Response, 62050200

Measure: Outcome 3A (1e) Execution of funds through coordination and training in preparation crisis response.

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:

Performance standard for this measure will be based off of current fiscal requirements implemented by Department of Military Affairs (DMA) and Florida National Guard (FLNG) to meet Army audit readiness standards. All crisis response training and crisis response funding will be executed annually. The funds will be executed by using shrewd budget analysis and a strict crisis response training plan.

Validity:

This data will be reviewed monthly in order to ensure the funds are being executed correctly and timely through the Army Strategic Manning System (SMS). With the use of this validated data the DAM and FLNG will be able to identify any fiscal shortcomings, mismanagement, and provide senior leadership with an accurate fiscal analysis of financial assets currently on hand.

Reliability:

The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. Additionally, the data is available for reference by the senior leadership within the DMA and the FLNG; should they require a near real time readiness report. The reliability of this metric is high based on the reliability of data and frequency of the reporting requirements.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Outcome 3A (2) Counterdrug Program Evaluation (CPE).

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:

The Florida National Guard Counterdrug (FLNG-CD) works with various inter-agency task forces and the Deputy Assistant Secretary of Defense Counternarcotics and Global Threats. The methodology is an aggregate of other performance measures and standards in LRPP. The original data sources are listed in the corresponding exhibits. In order to meet national performance standards and Army audit readiness standards, the FLNG-CD must maintain and collect empirical data on mandated measures of performance that are maintained Full Time Management Control System (FTSMCS).

Validity:

The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS) in monthly intervals. The overall validity is dependent upon the validity the underlying performance measures and standards. However, overall there is a strong indication of validity.

Reliability:

The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. The reliability of this metric is high based on the reliability of data and frequency of the reporting requirements.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Outcome 3A (2d) Counterdrug Execution of Federal Dollars

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:

Performance standard for this measure will be based off of current fiscal requirements implemented by Florida National Guard (FLNG) to meet Army audit readiness standards. All state plans, training center, substance abuse, counter threat finance funds will be executed annually. The funds will be executed by using shrewd budget analysis and the State Drug Interdiction and Counterdrug Activities Plan.

Validity:

This data will be reviewed monthly in order to ensure the funds are being executed correctly and timely through the Army Strategic Manning System (SMS). With the use of this validated data the FLNG will be able to identify any fiscal shortcomings, mismanagement, and provide FLNG leadership with an accurate fiscal analysis of financial assets currently on hand.

Reliability:

The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. Additionally, the data is available for reference by the senior leadership within the Department of Military Affairs and the Florida National Guard; should they require a near real time readiness report. The reliability of this metric is high based on the reliability of data and frequency of the reporting requirements.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Outcome 3A (2g) Number of students who receive Florida National Guard drug awareness instruction.

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:

Due to the Deputy Assistant Secretary of Defense Counternarcotics and Global Threats recent changes in the authorizations to this federally funded mission. Civil Operations primary mission is now to conduct coalition development; conducting drug awareness instruction to students is now a tertiary objective. We request the reduction of students who receive Florida National Guard drug awareness instruction from 90,000 to 5000.

Validity:

The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS) in monthly intervals. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. The reliability of this metric is high based on the reliability of data and frequency of the reporting requirements.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Outcome 3A (2h) Execute all funding within reasonable timeframe.

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:

The Florida National Guard Counterdrug (FLNG-CD) works with State Quartermaster and the Asset Forfeiture Money Laundering Section to provide accurate records of received and expended asset forfeiture funds. This data is compiled at SQM and is maintained for 6 years.

The methodology for this metric is based upon the current total asset forfeiture fund as compared to the execution of the latest year's fund over a three year period. This information is accurately maintained and readily available.

Validity:

The validity of this metric is strong but can be misleadingly construed. The input validity is unpredictable; however, the expenditure of funds is reliable and is the purpose of this metric. The deposit of asset forfeiture funds are temporally constant, however magnitude variations accompany ebbs and wanes with law enforcement cases that closed and funds awarded and a certain measure of chance affecting empirical net of asset forfeiture funds awarded over the year. One or two large awards can artificially inflate one year's percentage, and shortly thereafter act to decrease the percentage of the next year. Historically, the three year window should ameliorate fiscal year cross-over anomalies. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

The reliability of the empirical data is strong. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. Accounting principles of State Quartermaster are in strict coherence of state statutory guidelines. Furthermore, Department of Justice and Treasury requires a fiscal report and an as needed audit be conducted and reported to the Asset Forfeiture Money Laundering Section.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Outcome 3A (2i) Current year seizures as percentage over a three year average.

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:

The Florida National Guard Counterdrug (FLNG-CD) works with various inter-agency task forces. These task forces provide FLNG-CD with seizure data that accurately delineate the amount of marijuana, methamphetamines, pharmaceuticals, and cocaine seized. This data is compiled at FLNG-CD and is maintained for more than 5 years.

The methodology for this metric is based upon the current year seizures as compared to the mean seizures for the immediately preceding three years. This information is accurately maintained and readily available.

Validity:

The validity of this metric is partial. Illegal trafficking of drugs, while constant, ebbs and wanes with demand and popularity. Likewise, a certain measure of chance affects the empirical net seizures for a year. One or two large seizures can artificially inflate one year's percentage, and shortly thereafter act to decrease the percentage of the next year. Conceptually, the average of three years acts to balance out large seizures while assigning success of 90% operates as counter valance for a particularly paltry year. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

The reliability of the empirical data is strong. The information sharing amongst the joint and interagency tasks forces in which FLNG-CD operates is highly reliable. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Outcome 3A (2j) Received asset sharing expended on Counterdrug or Local Law Enforcement capacities.

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:

The Florida National Guard Counterdrug (FLNG-CD) works with State Quartermaster and the Asset Forfeiture Money Laundering Section to provide accurate records of received and expended asset forfeiture funds. This data is compiled at SQM and is maintained for 6 years.

Validity:

This metric will insure that all purchases made with Asset Forfeiture dollars comply with the Guide to Equitable Sharing; Department of Justice and Guide to Equitable Sharing; Department of Treasury.

Reliability:

All requests for purchases are requested through a Counterdrug Form 6. Purchases under \$1000.00 are reviewed by counterdrug operations, finance, and approved by the Counterdrug Coordinator (CDC). Purchases over a \$1000.00 are reviewed by the Counterdrug Asset Seizure Program (CASP) Board. Both the CDC and CASP Board are required to follow the state financial regulatory guidance and the parameters set by the Guide to Equitable Sharing for State and Local Law Enforcement Agencies-Department of Justice.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (1a) Youth Challenge maintains 75% resident phase student enrollment per cycle.

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:

The data source for this metric is initial enrollment as measured against the continuity of enrollment. The methodology for success delineated at 75% is based upon the graduation requirement of 300 students out of 400 students annually. As such, each class begins with 200 students with a historical drop-out rate of 25%.

Validity:

Tracking and validity is based on required reporting and holds high levels of validity insofar as it connotes mission success. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

The reliability of this metric is high based on the reliability of data and constant reporting requirements. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (1b) Youth Challenge Program percent of available seats vs. enrollment.

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:

The data source for this metric is the initial enrollment document for FLYCA. FLYCA has the capacity to enroll 400 students. It is imperative to enroll this number of students with the constant and historical 25% drop-out rate.

Validity:

Given the 25% drop-out rate and the requirement to graduate at least 300 students per class, the validity of this metric cannot be understated. Failure in this portion of the program could lead to multiple organizational failures. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS) to ensure .

Reliability:

The numbers in this metric speak for themselves. The empirical data is highly definable and easily checked. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (1f) Youth Challenge maintains 83% student 12 month placement rate.

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:

The methodology for success on this metric is dictated by the NGB policy of following graduates through job placement for one year after resident phase completion. The data sources are compilation of best efforts to maintain contact with students after leaving resident phase.

Validity:

As a metric, there is a high degree of validity to this measureable. The placement of graduates in jobs or follow-on education is the ultimate goal of the program. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

This metric fails miserably in reliability. There is no legal requirement for the resident phase graduate to maintain contact with FLYCA, nor to update contact information. Therefore, the ability of FLYCA personnel to accurately track career and education progress of graduates is limited. Additionally, failure to contact the graduate is not indicative of failure to be placed in a job, nor is successful contact necessarily a positive. Likewise, reporting by the students successfully contacted is highly anecdotal and relies on self-reporting.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (1j) Youth Challenge meets state dollar execution rate of 100%.

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:

The goal of this program is to utilize all available dollars for the benefit of the FLYCA students. The data sources for this metric come from the thorough accounting process of the State Quartermaster. The data source is the accounting ledger which cites the available dollars for the program and the expenditures and obligations.

Validity:

The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

The State Quartermaster utilizes approved accounting procedures and is reportable to Department of Management Services. They are also subject to audit from the State of Florida. As such, the reliability and validity of this program is high.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (2a) About Face Program maintains 90% student enrollment per cycle.

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:

This program is carried out by a private contractor. The data points for this metric are derived from mandatory reporting required under the contract.

Under the current contract, the private contractor is obligated to provide and make available certain numbers of seats for students. Weekly and at different triggering events, the contractor is required to forward to the State Quartermaster (Purchasing Department) sign in sheets and rosters of the students attending and the students enrolled. State Quartermaster forwards these documents to SQM accounting and the State Director of Administration. Ultimately, they are reviewed for sufficiency by the State Department of Management Services prior to payment or action. Final determination of 90% enrollment is based upon the vetted sign-in sheets as compared to the total number of seats contracted for.

Validity:

As this contract is paid for out of State General Revenue, all vouchers and data reporting is scrutinized by State of Florida Auditing officials. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Based on the validity and thoroughness of the State Auditor reports, this data is highly reliable. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (2b) About Face Program maintains 90% of program completers still participating in 9-12 school at year's end (May).

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:

This program is carried out by a private contractor. The data points for this metric are derived from mandatory reporting required under the contract.

Under the current contract, the private contractor is obligated to provide and make available certain numbers of seats for students. Weekly and at different triggering events, the contractor is required to forward to the State Quartermaster (Purchasing Department) sign in sheets and rosters of the students attending and the students enrolled. State Quartermaster forwards these documents to SQM accounting and the State Director of Administration. Ultimately, they are reviewed for sufficiency by the State Department of Management Services prior to payment or action. As this is a finite program based on a fixed class schedule for a certain number of weeks, the completer rate is self evident based on sign in sheets. The completers can be tracked by the contractor or the State Quartermaster using the completer's state educational identification number kept on file the state Department of Education to determine whether the year was competed.

Validity:

As this contract is paid for out of State General Revenue, all vouchers and data reporting is scrutinized by State of Florida Auditing officials. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Based on the validity and thoroughness of the State Auditor reports and the accuracy with which the State Educational Identification numbers are kept, this data is highly reliable. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (2c) About Face Program cost per student of program completers still participating in 9-12 school program at year's end (May).

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:

This metric is simply the total program cost divided by the number of program completers who remained in school through the end of the year. The two main data sources are the previous metric and the total program cost. The completer data is reliable as discussed in the previous analysis, and the total program is readily and accurately available through audited accounting reports produced through the State Quartermaster Accounting Department. These reports are required by the Department of Management Services and are audited by the State Auditors.

Validity:

This metric does produce a valid performance measure in that it accurately depicts the cost per completing student of this ancillary educational program. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Based on the validity and thoroughness of the State Auditor reports and the accuracy with which the State Educational Identification numbers are kept, this data is highly reliable. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (3a) Forward March Program maintains 70% student enrollment per cycle.

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:

This program is carried out by a private contractor. The data points for this metric are derived from mandatory reporting required under the contract.

Under the current contract, the private contractor is obligated to provide and make available certain numbers of seats for students. Weekly and at different triggering events, the contractor is required to forward to the State Quartermaster (Purchasing Department) sign in sheets and rosters of the students attending and the students enrolled. State Quartermaster forwards these documents to SQM accounting and the State Director of Administration. Ultimately, they are reviewed for sufficiency by the State Department of Management Services prior to payment or action.

Validity:

As this contract is paid for out of State General Revenue, all vouchers and data reporting is scrutinized by State of Florida Auditing officials. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Based on the validity and thoroughness of the State Auditor reports, this data is highly reliable. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Objective 3B (3b) Forward March Program maintains 70% of program completers placed in a job.

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:

This program is carried out by a private contractor. The data points for this metric are derived from mandatory reporting required under the contract.

Under the current contract, the private contractor is obligated to provide and make available certain numbers of seats for students. Weekly and at different triggering events, the contractor is required to forward to the State Quartermaster (Purchasing Department) sign in sheets and rosters of the students attending and the students enrolled. State Quartermaster forwards these documents to SQM accounting and the State Director of Administration. Ultimately, they are reviewed for sufficiency by the State Department of Management Services prior to payment or action. As this is a finite program based on a fixed class schedule for a certain number of weeks, the completer rate is self evident based on sign in sheets. Job placement is also reported by the contractor.

Validity:

This a valid measure of success for a program geared to placing low skilled labor into permanent jobs. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

The enrollment and completion rate is highly reliable. However, the job placement rate data is not as reliable. (Currently, a new solicitation for this program is being produced requiring proof of employment for each completer. In order to meet that contract deliverable, the successful contractor will need to show a completer has been place in a job and maintained employment in that job for at least 6 weeks. This proof would be in the form of employer affidavits or pay stubs rendering this measureable far more reliable). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (3c) Forward March Program cost per student of program completers placed in a job.

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:

This metric is simply the total program cost divided by the number of program completers as defined in the current contract. The two main data sources are the previous metric and the total program cost. The completer data is reliable as discussed in the previous analysis, and the total program is readily and accurately available through audited accounting reports produced through the State Quartermaster Accounting Department. These reports are required by the Department of Management Services and are audited by the State Auditors.

Validity:

This a valid measure of success for a program geared to placing low skilled labor into permanent jobs. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Currently, job placement is not a contract deliverable. Therefore the unreliability of the previous metric does not affect the reliability of this metric. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (4b) Cost per student completing STARBASE program.

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:

Annual nationwide cost per student statistics is the foundation for this methodology. Each year NGB publishes an annual report delineating the national cost per student average based upon required reporting. This report is then pushed to each STARBASE location.

Validity:

The annual cost per student provides a comparable against other similar tasked organizations. The main data sources are program funding, which is a sum certain predicated on the Master Cooperative Agreement and the throughput of completers. The only validity blip may occur during a period of infrastructure update. Should STARBASE receive funding for a much needed new building, the cost per student would increase dramatically for that fiscal year. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Based upon the reliability of throughput data and the sum certain allocation of funds, the reliability of this metric is high. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (4d) STARBASE post-test increase STEM subject matter testing.

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:

There are two data sources for this metric. Every student attending STARBASE is given a pre-test prior to instruction. Each student attends training and is then given a post test at the culmination of instruction. The two data sources are, first, the delta between the pre- test and post-test in Florida and, second, the cumulative mean delta between pre-test and post-test nationwide.

Validity:

The pre-test and post-test are administered in a “bubble answer” format and they are electronically scored. Those scores are transmitted from each STARBASE through NGB for processing and compilation. The validity for these data sources and metric are quite solid. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

Ultimately, the reliability can be scrutinized only from the standpoint of location and the pre-existing educational systems available to that population. The deltas in higher income level areas may be smaller as those students enter with a more robust STEM foundation. However, in general, the reliability is high. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Assistance to Floridians at Risk, 62050500

Measure: Outcome 3B (4f) STARBASE percent of students completing program versus enrollment.

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:

Data sources for this metric include attendance sheets as provided by STARBASE which can be verified through the Duval County School System and the records of testing retained by STARBASE.

Validity:

For educational purposes, the validity of this metric is high. Attendance and completion of the program is the first indicator of success. The aforementioned data will be collected and reported to the Army Strategic Manning System (SMS).

Reliability:

STARBASE is currently funded by a Master Cooperative Agreement and is therefore subject to the scrutiny as directed by OMB Circulars and auditing from both the State Quartermaster and the USP&FO. The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4A (1): Energy Consumption Utilization of Armories

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:

The State of Florida uses a measure called Consumption Utilization Index (CUI) to enable comparisons of energy efficiency between different buildings. The measurement of CUI is the dollar amount of energy consumed divided by the gross conditioned area in square feet over a 12 month period (\$/SQFT/yr). The CUI is a common means of expressing the total energy consumption for a building and provides information similar to the “average gas mileage” of your car. The CUI also takes into consideration the Total Annual Energy Consumption (kBTU/yr), the Campus Energy Performance Index (kBTU/SQFT/yr), and the Total Annual Campus Energy Cost. The value, when used as a comparison between functionally similar structures, will show those with higher CUIs are less efficient than those with lower CUIs. There is no industry standards for armories so we looked at our own structures and created our goals and metrics based on evaluation of our own facilities. Our long term goal is to manage costs with less than \$1 per square foot per facility per year.

Validity:

The Department of Management Services requires all agencies to provide a State Energy Report. The Department of Military Affairs submits annually a Campus Energy Report for 55 armories. Each Campus Energy Report includes the CUI.

Reliability:

The Department of Military Affairs started collecting CUI information on armories in the State fiscal year of 2011/2012. This first year of data will be identified as the “base year” or the baseline. Future CUI information will be used to compare against the base year or baseline.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4A (2); Percentage of Funded Valid Improvement Projects Requested (Number of projects funded/number of valid projects requested).

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:

The Florida National Guard has 55 armories throughout the state that are supported by the Armory Operations Account fund. The Department of Military Affairs has established an online program called Armory Operations Account Online (AOA Online) to manage the utility consumption and maintenance and repairs request process. As maintenance and repairs are required, Armory Managers submit an online form (Form 696) on AOA Online. The State Quartermaster validates and actions each request as funding becomes available. State Quartermaster develops a report indicating the number of projects completed compared to the number of valid projects requested.

Validity:

The Armory Operations Account Online AOA program is the method of collecting data submitted by the Armory Manager to the State Quartermaster where it is validated, approved, funded and tracked.

Reliability:

The State Quartermaster Property & Accountability section conducts annual reviews of every armory's books to ensure the requests are valid and the request, invitation to bid, and payment for services all follow State Statutes.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4A (3); Florida Armory Revitalization Program; Percent of Readiness Centers 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.

Data Sources and Methodology:

The CFMO proposes changing its measurement methodology for this metric. Once a standard of (\geq) “51/91%” is achieved under the current measurement methodology. At that point, we would set a new baseline (e.g., FY 2014/15 - 75% rated adequate). Our objective then would be to move forward by 5% each year toward a desired end state of (\geq) 95% adequate rating.

Validity:

The Florida National Guard uses the U.S. Army’s Installation Status Report System to evaluate all Florida National Guard facilities. Note: this Army system is the approved standard used worldwide. Additionally, the CFMO will employ an annual criteria based service life assessment. The combined outcome of these assessments will establish our adequacy ratings.

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.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4B (1): Trust Fund Management

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:

Trust Fund Management is tracked through the contribution provided by three primary programs, Funds Generated from External Customers, Mining Revenue, and Forest Product Revenue. The funds are used for the enhancement of facilities and services provided by Camp Blanding Training Site. To ensure fiscal responsibility of state resources we have added these measures to monitor and provide responsible stewardship.

Validity:

The metrics for each of the three primary programs are tracked funds received and goals for the metrics are calculated annually based on past historical performance.

Reliability:

Development and measurement of these metrics are based on industry standard accounting practices.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Cooperative Agreements 62050500

Measure: Outcome 4C: Effectively execute Federally Funded Department of Defense Cooperative Agreements in Florida.

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:

Federal Cooperative Agreement funds allocated are 100% obligated, however, the Federal Funds are executed over a period of 5 Federal Fiscal Years as outlined in each active Cooperative Agreement. Currently there are 3 Fiscal Year Cooperative Agreements that are active with the expectation that a new Cooperative Agreement will be funded in Federal Fiscal Year 2014. The new measure will track funds executed for each new Fiscal Year Cooperative Agreement through its full execution or until the agreement expires, whichever is sooner.

Validity:

The methodology for reporting this revised measure will represent the accounting, reporting and budgeting of federal funds.

Reliability:

The methodology for reporting this revised measure will represent the accounting, reporting and budgeting of federal funds.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Education Dollars for Duty

Service/Budget Entity: Executive Direction and Support Services 62050400

Measure: Dollars Executed

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:

The EDD Data Base (Access). Information is compiled through the EDD Application Process. Metrics used to aggregate this measure include percent of funds obligated annually for Masters and Undergraduate programs as well as metrics to track the number of individuals approved for each of the listed programs. This is accomplished through the EDD Data Base in the Education Services Office of the Directorate of Personnel. Due to additional funding for FY13-14 the requested approved standard is requested to be adjusted to 66%.

Validity:

All applications are thoroughly screened using the EDD Review and Approval Process outlined in FNG 621-5-2 under the guidance of F.S. 250.10.

Reliability:

Through historical data review and rule 7-2.001 under FL Administrative Code and through the recommendations of the State Auditors, the reliability of the above methodology is believed accurate.

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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 2013-14 (Words)	Associated Activities Title
1A	Maintain 100% of Authorized Strength	-Recruit, Retain, and Administer to Personnel In the Florida National Guard
1B	Maintain Service Member Qualifications	-No Related Activity Title
2A	Percent of critical dual Use Equipment on Hand	-No Related Activity Title
2B	Camp Blanding Joint Training Center Facility Utilization	-Provide Quality Training Areas
3A(1)	JDOMS Readiness and Response Compliance Standards	-Provide Liaison Team Training -Provide Timely Response to Supported Agencies
3A(2)	Counterdrug Program Evaluation	-Number of Staff Days Devoted to CD Tasks -Improve Drug Awareness among High School Students -Provide CD Training to Law Enforcement Agencies -Pass Through of Federal Funds to St. Pete Junior College – Number of Law Enforcement Officers Trained
3B(1)	Youth Challenge Program	-Execute the Youth ChalleNGe Program
3B(2)	About Face!	-Execute the About Face Program

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2013-14 (Words)	Associated Activities Title
3B(3)	Forward March	Execute the Forward March Program
3B(4)	STARBASE	New Measure Requested – Execute the STARBASE Program
4A(1)	Energy Consumption Utilization Index	New Measure Requested – Energy Consumption Utilization Index
4A(2)	Percent of Requested Minor Armory Projects/Repairs Completed	Maintain and Repair Armories
4A(3)	Florida Armory Revitalization Program	Maintain and Repair Armories
4B(1)	Funds Generated By External Customers	New Measure Requested – No Associated Title
4B(2)	Mining Revenue	New Measure Requested – No Associated Title
4B(3)	Forest Product Revenue	New Measure Requested – No Associated Title

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2013-14 (Words)	Associated Activities Title
4C	Effectively execute Department of Defense contracts in Florida	Execute Department of Defense Contracts In Florida
4D	Obligate State Education Dollars for Duty (EDD) Funds	Assist New Recruits with the State Education Assistance Program
4E	Percent of Agency Administration and Support Costs	Executive Direction, Administrative Support And Information Technology

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DEPARTMENT OF MILITARY AFFAIRS

AGENCY-LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI

MILITARY AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2012-13				
	SECTION I: BUDGET		FIXED CAPITAL OUTLAY		
		OPERATING			
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		60,049,092	15,347,000		
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		2,362,729	11,497,100		
FINAL BUDGET FOR AGENCY		62,411,821	26,844,100		
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Improve Drug Awareness Among High School Students * Number of school-aged students attending drug awareness presentations		72,068	1.57	113,359	
Number Of Staff Days Devoted To Counterdrug Tasks *		29,361	7.84	230,095	
Provide Counter-drug Training To Law Enforcement Agencies * Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)		91,960	1.50	138,078	229,000
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)		78,000	37.54	2,928,037	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned		11,819	319.43	3,775,377	
Assist New Recruits With The State Education Assistance Program * Number of Guard members using State Education Assistance Program		1,007	1,888.29	1,901,508	
Maintain And Repair Armories * Number of readiness centers under maintenance and repair		55	103,045.05	5,667,478	15,000,000
Provide Quality Training Areas * Number of personnel using Camp Blanding Training areas.		1,200,000	1.33	1,595,722	
Provide Timely Response To Supported Agencies * Number of agencies supported		100	9,816.60	981,660	
Execute Department Of Defense Contracts In Florida * Number of Department of Defense contracts in Florida.		100	316,199.96	31,619,996	11,615,100
Execute The About Face Program * Number of participants supported.		450	1,666.67	750,000	
Execute The Forward March Program * Number of participants supported.		240	5,208.33	1,249,999	
Execute The Youth Challenge Program * Number of participants who successfully complete the program.		338	16,637.25	5,623,389	
TOTAL				56,574,698	26,844,100
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER				185,879	
REVERSIONS				5,651,245	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				62,411,822	26,844,100

SCHEDULE XII/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 Direction, 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.

Air Force Specialty Code (AFSC): The occupation to which each member of the Air Force is assigned.

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.

Critical Dual-Use (CDU) Equipment: Equipment that is designated for Guard use during both domestic and overseas operations.

Defense Support to Civil Authorities (DSCA): Military support (federal or state) provided to civil authorities in time of disaster or emergency.

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 state 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.

Multi-Jurisdiction Counterdrug Task Force Training - MCTFT: Training conducted by our Florida Counter Drug Academy with local, state and federal law enforcement agencies and support personnel.

Military Occupation Specialty (MOS): The occupation to which each member of the Army 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 coordination responsibilities with organized militia in all states, Commonwealth of Puerto Rico, and District of Columbia, whose units and members are federally recognized.

New Equipment Fielding (NET): 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 operations and training that the unit endures 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 Management System (SMS): The Army Strategic Management System serves as a platform for managing both Army-wide and organization specific strategy execution cycles. The application is used to communicate strategy; demonstrate alignment; build goals, measures and targets; assess performance against those goals, measures and targets; and to review execution of strategy. The Florida National Guard has adopted this system as the system of record to consolidate both Army and Air metrics to align performance measurement with our strategic goals.

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.