



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

22 September 2015

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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 2016-2017 through Fiscal Year 2020-21. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://dma.myflorida.com>. This submission has been approved by Major General Michael A. Calhoun, The Adjutant General, Florida National Guard.

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LONG RANGE PROGRAM PLAN

FY 2016-17 through FY 2020-21

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) continues to refine the systematic review of the processes to bring the Department's LRPP and Legislative Budget Request (LBR) up to date and in alignment with the Florida National Guard's state and federal mission. 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 federally funded requirements), this year's submission provides the results of continuous monitoring of the stewardship of both state and federal funds and their programs.

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2013-14	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
83%	85%	85%	85%	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 Federally assigned Critical Dual Use (CDU) Equipment. (Aggregate of Army and Air Monthly percent as determined by National Guard Bureau)

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
1.3M	1.5M	1.5M	1.5M	1.6M	1.6M

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 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
100 %	100%	100%	100%	100%	100%

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

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
84 % est.	84%	85%	87%	91%	91%

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

Outcome 3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards).

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
90 %	90 %	90 %	90 %	90 %	90 %

Outcome 3B(2): About Face! (Aggregate of Multiple About Face! Standards)

Baseline FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
70 %*	75 %	75%	75 %	75 %	75 %

*Adjusted Standard and baseline from 90% to 70% for FY 2015-16 due to new contract implementation and adjusted measures.

Outcome 3B(3): Forward March (Aggregate of Multiple Forward March Standards)

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
70 %	70 %	70 %	70 %	70 %	70 %

Outcome 3B(4): STARBASE (Aggregate of Multiple STARBASE Standards)

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
70 % est.	70 %	88 %	88 %	88 %	88 %

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
\$66.62	\$65	\$64	\$63	\$62	\$62

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

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
85%	91%	91%	92%	92%	92%

Outcome 4A(3): Florida Armory Revitalization Program. (Percent of Readiness Centers Rated Adequate out of the 52 Armories considered for FARP)

Baseline FY 2013-14	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
67%	100%	100%	100%	100%	100%

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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
\$594K	\$500K	\$500K	\$500K	\$500K	\$500K

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

Baseline FY 2014-15	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
\$100K	\$100K	\$100K	\$100K	\$100K	\$100K

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

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
\$195K	\$400K	\$450K	\$500K	\$500K	\$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 Department of Defense contracts in Florida (Percent of allocated federal funds executed).

Baseline FY 2000-01	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
100%	100%	100%	100%	100%	100%

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

Outcome 4D: Effectively allocate State EDD Funds (100% allocation of funds allotted).

Baseline FY 2012-13	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
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 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
8.7% est.	8.7%	8.7%	8.7%	8.7%	8.7%

Linkage to Governor's Priorities

The Department of Military Affairs FY16-17 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
- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(1) – Readiness and Response Compliance Standards
 - 3A(2) - Counterdrug Asset Forfeiture Program
- **Outcome 3B:** Provide support to Community Based Organizations
 - 3B(1) – Youth Challenge Program
 - 3B(2) – About Face! Program
 - 3B(3) – Forward March Program
 - 3B(4) – STARBASE Program
- **Outcome 4D:** Obligate State Education Dollars for Duty Funds

2. Economic Development and Job Creation

Focus on Job Growth and Retention

- **Outcome 1A:** Maintain Authorized Strength
- **Outcome 1B:** Maintain Service Member Qualifications
- **Outcome 2B:** Camp Blanding Joint Training Center Facility Utilization

Reduce Taxes

- **Outcome 4A:** Improve and Maintain Readiness Centers
- **Outcome 4A(1):** Energy Consumption Utilization Index
- **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

- **Outcome 4C:** Effectively Execute Department of Defense Contracts in Florida
- **Outcome 4E:** Percent of agency admin and support costs compared to total costs

Reduce Government Spending

- **Outcome 3A:** Provide Support to Civilian Agencies
- **Outcome 4B:** CBJTC Trust Fund Management
 - 4B(1) - Funds Generated by External Customers
 - 4B(2) - Mining Revenue
 - 4B(3) - Forest Product Revenue
- **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. Since then, Citizen-Soldiers of Florida have defended their local communities for more than 450 years. Consistent with Article I, Section 8 of the U.S. Constitution, Florida's Citizen-Soldiers and Airmen continue to serve in units across the state.

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 \$446 million in FY 2014 Federal Appropriations (latest figures) and approximately \$23.5 million in FY 2015 annual state General Revenue funding, the department manages a force of over 12,000 National Guard members, including more than 2,200 full-time military personnel, and over 450 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 of Military Affairs' 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 focus 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 its fiscal responsibility provide the basis for the department's goals which support the Governor's priorities.

Challenges

The Department of Military Affairs has undergone unprecedented leadership changes over the past year. Literally every senior command position in the Florida National Guard has changed. The most notable was that Major General Emmett R. Titshaw, Jr. relinquished command of this great organization and retired on 29 March 2015 and Major General Michael A. Calhoun took command and became the Adjutant General of the Florida National Guard.

The single greatest challenge that continues to face the Department is federal budget uncertainty. Two years ago in Federal Fiscal Year (FY) 14, Sequestration was threatening to impact a large number of our programs due to federal funding impacts. Though Congress eventually provided the Department of Defense (DoD) a reprieve from Sequestration for FY14 and FY15, planning for numerous programs and the routines of our employees was still impacted. The threat of continued sequestration in FY16 creates further instability. This federal budget uncertainty not only affects the Airmen, Soldiers, federal employees, and technicians, but affects a significant number of our state employees whose salaries are reimbursed through federal cooperative agreements. Despite the budget challenges we remain steadfast in our preparations to respond to the needs of the nation and the citizens of Florida.

Since 9/11, approximately 18,300 Florida National 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. Deployments and redeployments slowed down a bit over the last year, but the Florida National Guard is ramping up again, and will have nearly 1,500 Guardsman deployed by next summer.

Despite the operational aspect of the National Guard, the Department of the Army is planning to reduce the nationwide force structure of the Army National Guard from over 350K to approximately 335K. This will have a direct impact on the Florida Army National Guard with the anticipation of approximately 200 to 250 positions being cut. This will have ripple effects all the way down to unit level, however, this will not dramatically affect current capabilities. On the extreme end, if a reduction is implemented taking the National Guard down to 315K, it would have stronger, direct impacts, on our current capabilities.

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. In late 2014 and early 2015, the Florida National Guard implemented planning in depth to protect Florida's citizens in the event of an Ebola breakout. The Florida Guard led the nation in planning and readying teams to respond, and our plans became the blueprint for other states and agencies. The Florida National Guard continued in its preparation for hurricanes by participating in the annual statewide hurricane exercise in May of 2015. Because of its planning, training, and experience, the Florida National Guard stands ready to respond to hurricanes and other disasters as needed in support of the Citizens of this great state and nation.

In the wake of recent domestic terrorist attacks targeting military bases, recruiting stations, and personnel, an increase in threat awareness and preparedness is warranted. The recently evolved threat to recruiting and retention stand-alone store-front offices represents a further need for on-site vulnerability assessments, site-hardening, and possible site relocations. Numerous

unpredictable threats exist and significant vulnerabilities remain unmitigated, primarily because of lack of funding. Currently, the Florida National Guard receives federal funding for security guard access control activities that is well below the validated and National Guard Bureau recognized critical requirement level. Mitigation of vulnerabilities cannot be accomplished with repetitive budget reductions and security funding shortfalls.

Because the Military Construction (MILCON) budget has been dramatically reduced over the past several years, progress on some critically important projects, such as the 125th Fighter Wing Fire Station at Jacksonville International Airport has not started. Although they are currently scheduled to be funded in the DoD Future Years Defense Program (FYDP), the implementation of Sequestration will potentially delay their construction indefinitely. Construction of these facilities is not only crucial for our readiness, but also for the safety of our Citizens, Soldiers, and Airmen. The need for a predictable and realistic budget to sustain our safety and readiness cannot be overstated.

The continued budgetary support from the Florida Legislature, as well as Defense Infrastructure Grants from Enterprise Florida and grants from the Florida Defense Task Force has provided much needed support and is greatly appreciated. A great success story attributed to the continued support from the state is that the Florida National Guard is projecting completion of the Florida Armory Revitalization Program (FARP) in FY2016-17. This program has brought the Florida National Guard armories in compliance with safety directives and increased efficiencies of the aging infrastructure.

Florida cannot afford to break faith with the men and women of the Florida National Guard that sacrifice so greatly for freedom and security, and the state must provide for the continued ability to protect the Citizens of Florida. Therefore, all programs that are in place to help meet the needs of the Department must be persevered in tough economic times. All support of the Florida National Guard's programs is greatly appreciated.

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 Army and Air National Guard is an operational force, fully engaged in operations 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 18,300 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 14 years since the attacks on 11 September 2001.

The department's military readiness priorities are based upon the traditional determinants of readiness.

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

Despite budget constraints, the Florida National Guard and the Department of Military Affairs continue to meet its State and Federal training, personnel, and administrative requirements as well as provide manned and trained units for State and Federal missions. While the nation shifts from its campaigns in Iraq and Afghanistan, the Florida National Guard remains as busy as ever with continued operational and training missions in Southwest Asia, South and Central America, Europe and the Horn of Africa and within the United States. In fact, over 23% of the Florida National Guard will deploy in the next 24 months in support of its Federal, wartime mission.

The Florida National Guard stands ready with over 10,000 plus Soldiers and Airmen to respond to the needs of the State despite the continued high operation tempo and mobilization of a significant part of the force for overseas contingencies. Thanks to its Army and Air National Guard leaders, Soldiers, and Airmen, the Department has recruited, trained, and retained a quality, resilient force capable of taking care of Florida and its citizens when called upon. Critical to their resiliency: the support of their families, communities, and the State.

As it has in the past, the Florida Legislature proved once again that it supports the Service members and their families through numerous legislation passed in 2014. Most importantly to Florida Guardsmen and their families, the Legislature amended F.S. 250 which expanded the Educational Dollars for Duty program as well as generously increased the program's funding, nearly doubling it in size. This legislative act facilitated more Soldiers and Airmen than ever before utilizing those funds, making them better Soldiers, Airmen, and Citizens. Additionally, the Legislature established a Walk of Honor and Memorial Garden, honoring those who have sacrificed so much. F.S. 295.21 established the Florida is For Veterans Inc. that promotes Florida as a veteran-friendly state that provides benefits for companies hiring veterans as well as providing veterans benefits who want to establish or move a business to Florida through grants, fee waivers, and other incentives.

The Department of Military Affairs and the Florida National Guard, with the support of the State Legislature, remains ready to answer the State's and Nation's call.

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. 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 a second Civil Support Team and new technology in the form of satellite-based communication arrays have substantially improved disaster visibility, Weapons of Mass Destruction (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 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 aircraft.

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

Training Areas. Quality ranges, maneuver areas, simulation training devices 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 necessary to perfect Unified Land Operations. Reduction in the federal budget for training related costs only emphasizes the need for Camp Blanding Joint Training Center's (CBJTC) existence and the capabilities it makes available to FLNG units. 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.

CBJTC, located near Starke, Florida, is the premier regional center for training. This training center provides training areas, ranges, education facilities, simulation platforms, 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 Florida Division of Emergency Management (FDEM) 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.

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. Through the use of grants, CBJTC has partnered with Clay County news outlets (Clay Today) to keep the surrounding community apprised of CBJTC events as well to advertise our facilities available for use.

Based on fiscal constraints in the coming years, Camp Blanding has positioned itself to maintain customer volume. It has been designated by National Guard Bureau as one of ten National Guard Level Two Training Centers with capabilities to serve a brigade sized element. In 2015, CBJTC scheduled and conducted three major Annual Training periods for three Major Subordinate Commands (MSC) in the FLARNG (50th Regional Support Group, 53rd Infantry Brigade Combat Team, and the 164th Air Defense Artillery Brigade). Some of the elements under these MSCs utilized CBJTC to complete individual training requirements and hone collective training tasks thus decreasing their time at the assigned mobilization station prior to deployment.

Camp Blanding is also known for its successful Natural Resources Conservation (NRC) program. In Fiscal Year 2014, Camp Blanding won the Secretary of the Army Environmental Award for Natural Resource Conservation for the Large Installation category. The 73,000-acre military training installation in northeast Florida is home to 19 federal and/or state listed threatened and endangered (T&E) plant species and 20 T&E animal species. CBJTC is also home to a groundbreaking study on controlling and eliminating disease-causing insects - a study that may save the lives of Soldiers and civilians around the world.

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. CBJTC hosted various FDEM Emergency Management Academies, which bring emergency managers from around the state to receive training and better prepare for state emergencies.

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, Civilian Operations (formerly known as 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 remain 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.

DMA Goal 3: Mobilize and Deploy

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

Objective 3A: Provide support to civilian agencies.

Defense Support to Civil Authorities. The Department continues to provide a unified response that meets national security objectives, responds to emergencies and disasters, and supports other domestic activities that add value to our State and Nation. Over the past year, the Department of Military Affairs and Florida National Guard continued to increase their readiness. They conducted multiple exercises and training involving the department and Florida National Guard units utilizing their respective mission sets, critical dual use equipment, and civil partners. In accordance with Presidential Policy Directive 8, the Florida National Guard is fully committed to national preparedness regarding civil support activities, while maintaining its wartime operational force status. Over the next year the Department and the Florida National Guard will focus on creating a Joint Force Headquarters staff focused on domestic response to all aspects of incident management to include natural and manmade catastrophes. This will be accomplished through training and scenario driven exercises that will increase partnerships and understanding of processes during emergency operations. Forthcoming possible reductions in force strength and funding will present problems to the Florida National Guard's ability to provide Defense Support of Civil Authorities and National Guard Civil Support assets due to decreasing personnel, equipment, and training readiness. To mitigate these impacts, the Department has and will continue to develop creative and innovative readiness solutions to provide effective support.

Interagency Counterdrug Assistance. Florida's Counterdrug Program, through the Department of Justice (DOJ) Asset Forfeiture account, provides in-kind 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 Years 2014-2015, the Florida Counterdrug Program provided support to 29 Federal, 4 Combatant Command, 8 Multi-Jurisdictional, 25 State, and 29 Local Law Enforcement Agency locations throughout the State of Florida. In total, the department supported 412 law enforcement missions across the state. This support allows the FLNG to facilitate interpretive and analytical support, communications, aerial reconnaissance, ground reconnaissance, subsurface diver reconnaissance support, and strategic analysis.

Community Based Organization Support. Florida's Counterdrug Program, through the Department of Justice (DOJ) Asset Forfeiture account provides in-kind support to federal, state, tribal, and community based substance abuse prevention organizations throughout the State of Florida. The program looks to foster Community Based Organizations (CBO) through operational support and training. Unfortunately, recent regulatory changes have limited the amount of support the DOJ may provide.

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. About Face is an after-school program serving economically disadvantaged youth, ages 13-17, who are still in school but at risk of becoming dropouts. The program is designed to help students by: improving their academic skills, teaching effective study habits, teaching life coping skills, good citizenship, and providing strong mentor and role model experiences. Participants' results are monitored through benchmarks and are incorporated into program delivery. About Face is funded through the State of Florida Department of Military Affairs and the Department of Juvenile Justice. Since its inception in 1997, the program has served 25,481 students.

The About Face Program experienced an operational gap due to legal protests filed in the contract award. As a result, the program was operational for only 5 of 12 months of the State Fiscal Year which led to a reduction to the services provided to the program demographic. Looking ahead, the situation is believed to be resolved and should not impact next FY. The old contract was a reimbursement contract and the new contract is performance based. Because of this contract adjustment the previous performance standards will be adjusted from 90% completion rate vs. 70% under the new contract. The new contract includes specifically defined deliverables which the Department believes will provide a more effective utilization of state funds.

Operation Forward March. Forward March is a community outreach program designed to assist, economically disadvantaged, out-of-school youth and adults, in making a successful transition into the workforce. The program is designed to help participants by teaching core academics and work readiness skills that facilitate job placement and retention. Participants' results are monitored through benchmarks and are incorporated into program delivery. Forward March is funded through the State of Florida Department of Military Affairs and Department of Education. Since its inception in 1998, the program has served 9,755 students.

The Forward March Program experienced an operational gap due to legal protests filed in the contract award. As a result, the program was operational for only 5 of 12 months of the State Fiscal Year which led to a reduction to the services provided to the program demographic. Looking ahead, the situation is believed to be resolved and should not impact next FY. The old contract was a reimbursement contract and the new contract is performance based. Under this contract adjustment the previous performance standard of 70% will be maintained. The new contract includes specifically defined deliverables which the Department believe will provide a more effective utilization of state funds.

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 60 armories and leased facilities statewide. The average age of these armories is 49 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 is currently building an armory in Miramar with an anticipated completion in late 2015 and tentatively beginning construction in Flagler County in late 2016 with an expected completion of early 2018 pending federal funding availability/sequestration. With each passing year, our aging facilities continue to deteriorate and unit readiness suffers.

The State of Florida has continued to provide necessary funding for the Florida Armory Revitalization Program (FARP). Under the FARP, 52 of 60 armories were identified as needing immediate renovations to bring them up to satisfactory standards. As of August 2015, 49 armories have been modernized/ renovated or are near completion, with another 3 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.

In FY 15/16 the Governor and Legislature provided \$4M for FARP, thereby extending the operational use of facilities and providing nearly 300 construction jobs in local communities. The value of this funding cannot be overstated.

It is imperative to understand that even as the FLNG nears the end of the FARP initiative it must refocus its ongoing FARP efforts (i.e., beyond the current Armory Renovation Priority List) on the continued sustainment of the aging armories until their inevitable need for total capital replacement. This will ensure that FLNG facilities continue to meet all required building and safety codes, and are fully usable. It is for these reasons that the FLNG must continue an armory sustainment initiative in order to extend the usable life span of its armories for their 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 are 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 315 State Cooperative Agreement employees in this agency alone that support these agreements.

FEDERAL DOLLARS INVESTED IN FLORIDA	FY2011	FY2012	FY2013	FY2014	FY2015
#AGREEMENTS	26	27	27	25	28
AGGREGATE VALUE	40,789,034	30,413,294	36,091,367	37,815,407	39,004,557
MILITARY CONSTRUCTION	9,377,396	2,905,134	11,615,100	44,001,850	38,774,067
% TOTAL AGENCY SPENDING	75.7%	64.8%	58.1%	77.7%	73.9%

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. This incentive historically has been used to supplement Federal Tuition Assistance (FTA) but because of recent FTA constraints, EDD is used to fund 100% of state tuition for many Florida National Guardsmen, both Army and Air. Last year, the State Legislature approved EDD funds for private school tuition up to the maximum State Tuition Rate that enabled the Department of Military Affairs (DMA) to maximize EDD budget expenditure. Historically, the Department of Military Affairs approves 100% or more of all EDD funding to be allocated.

FY 14-15, however, saw a slight decrease in approval because of the legislature's generous increase in EDD funding. FY13-14 funding was approximately \$3.4M; FY 14-15 was approximately \$4.8M, an increase of over \$1.4M from the previous year's funding. FY 15-16 funding is approximately \$3.58M. The DMA approved 99% of FY 14-15's budget and projects the full approval of the \$3.58M budget for FY 15-16. Based on historical trends and predicted tuition increases, the amount of EDD funding needed is expected to increase 5% annually. Keeping with the allocation trend, DMA projects the need for roughly \$3.76M for FY 16-17 to meet future funding requirements.

Because of further constraints on FTA, the demand for EDD funding will continue to increase. To keep up with the increased demand, DMA purchased automation software that will increase the efficiency and accountability of EDD funds.

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 military personnel, federal technicians, state employees, Citizen-Soldiers and Airmen. The Headquarters is responsible for more than one billion dollars in federal property, 60 armories and leased facilities 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 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Outcome 1a: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)	99%	99%	99%	99%
Outcome 1b: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities)	84%	84%	84%	85%

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 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).	85.00%	96.76%	85.00%	85.00%
Outcome 2B: Camp Blanding Joint Training Center Facility Utilization (Personnel Trained by Facility, Aggregated for all facilities tracked in RFMSS)(M=Million)	1.3M Baseline	1.8M	1.4M	1.5M

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Outcome 3A(1): JDOMS Readiness and Response Compliance Standards (Aggregate of multiple crisis response standards).	100%	100%	100%	100%
Outcome 3A(2): Counterdrug Program (Aggregate of Multiple Counterdrug Standards)	84%	84%	84%	84%

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

Department: Military Affairs Department No.: 62
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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 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Outcome3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)	75%	75%	75%	75%
Outcome 3B(2): About Face! (Aggregate of Multiple About Face! Standards)	90%	68%	70%*	70%
Outcome3B(3): Forward March (Aggregate of Multiple Forward March Standards)	70%	64%	70%	70%
Outcome3B(4): STARBASE (Aggregate of Multiple STARBASE Standards)	70%	98.75%	70%	88%

**3B(2)*Request adjusted standard for Approved Standards for FY2015-16 from 90% to 70% due to new contract implementation and adjusted measures.*

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code:62050000
Service/Budget Entity: Readiness and Response	Code:62050200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Outcome 4A(1): Energy Consumption Utilization Index; Armories Total Annual CUI (Energy Consumption Utilization of Armories)	\$62	\$64	\$62	\$65
Outcome 4A(2): Percentage of Funded Valid Improvement Projects Requested. (Number of projects funded/number of valid projects requested)	85%	97%	90%	91%
Outcome 4A(3): Florida Armory Revitalization Program Percent of Readiness Centers Rated Adequate out of the 52 Armories considered for FARP	82%	82%	92%	100%
Outcome 4B(1): CBJTC Funds Generated By External Customers	\$500K	\$651K	\$500K	\$500K
Outcome 4B(2): CBJTC Mining Revenue	\$100K	\$195K	\$100K	\$100K
Outcome 4B(3): CBJTC Forest Product Revenue	\$300K	\$430K	\$350K	\$400K

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
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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 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 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 Department No.: 62
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Program: Readiness and Response	Code:62050000
Service/Budget Entity: Executive Direction & Support Services	Outcome 4D :62050200 Outcome 4E :62050400

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2015-16 (Words)	Approved Prior Year Standard FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Outcome 4D: Obligate State Education Dollars for Duty (EDD) Funds	100%	99%	100%	100%
Outcome 4E(1): Percent of Agency Administration and Support Costs	8.7%	7.7%	8.7%	8.7%

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE ASSESSMENT LRPP EXHIBIT III

Goal 1: Military Readiness

Not Applicable – All Performance Standards Met

Goal 2: Equip and Maintain the Force

Not Applicable – All Performance Standards Met

Goal 3: Mobilize and Deploy

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs
 Program: Mobilize and Deploy
 Service/Budget Entity: Provide Support to Community Based Organizations
 Measure: Outcome 3B(2) About Face

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
90%	68%	-22	24%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect Other (Identify)

Explanation: Program recently converted from cost-reimbursement to fixed-price, in operation for only five months. The About Face Program experienced an operational gap due to legal protests filed in contract award. Result was operational for only 5 of 12 months of the State Fiscal Year which led to a reduction in the services provided to the program demographic. Looking ahead, the situation is believed to be resolved and should not impact next FY. The old contract was a reimbursement contract and the new contract is performance based. Because of this contract adjustment the previous performance standards will be adjusted from 90% completion rate vs. 70% under the new contract. The new contract includes specifically defined deliverables which we believe will provide a more effective utilization of state funds. The baseline established under the new contract is both realistic and attainable. Under the old contract the measure of 90% was not a realistic or attainable goal. The new baseline is 70%.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix the Problem
 Current Laws Are Working Against the Agency Mission

Explanation: Because of the above indicated legal protests, a compromise settlement awarded the contract between two vendors.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Close oversight of vendor performance and execution will facilitate future improved performance.

Office of Policy and Budget – July 2015

Goal 4: Fiscal Responsibility

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$62	\$64	Over \$2	%3

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors Staff Capacity
 Competing Priorities Level of Training
 Previous Estimate Incorrect Other (Identify)

Explanation:

The majority of the funding received to maintain our armories are used for armory repairs and maintenance and because the average age of our facilities is 48 years old, there is rarely any funding left over to conduct energy focused projects to enhance efficiency. In 2015, the State Legislature provided an additional \$1.7M to address unfunded projects and in 2016, DMA will receive another \$1.7M to address future unfunded projects. For FY 15, a portion of the \$1.7M was used to renovate 7 armory roofs which may result in a decrease in energy consumption. We anticipate to see some improvement with our consumption utilization due to these projects and future projects.

External Factors (check all that apply):

- Resources Unavailable Technological Problems
 Legal/Legislative Change Natural Disaster
 Target Population Change Other (Identify)
 This Program/Service Cannot Fix the Problem
 Current Laws Are Working Against the Agency Mission

Explanation:

Funding is always a shortfall yet the State Legislature has provided \$1.7M in FY15 and again in FY16 to address unfunded projects. However, energy costs are steadily increasing across the state. From 2013 to 2014, we saw an average increase of 3.4 percent in the cost of a KWH. We expect that rate increase to be even higher this past year, 2014/2015. We are mitigating rate increase where possible by switching facilities' account type to "Time of Use" which in early indications, will provide around a 10% decrease in cost from our current "Demand Use" account type.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

As stated previously, we will maximize the \$1.7M for unfunded projects to not only address the needs of the facilities but to reduce energy consumption as well. Also, we will continue to work with utility companies across the state to find savings and maximize efficiency where available. We will also determine if Energy Savings Performance Contracts could address energy consumption and efficiencies where possible.

Office of Policy and Budget – July 2015

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE VALIDITY AND RELIABILITY LRPP EXHIBIT IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1A: Aggregate of Army and Air Percent of Auth. 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 and assigned to the Florida National Guard. This includes both the Florida Army National Guard and the Florida Air National Guard as of June 30th each year. Each branch of service has its own personnel accounting system. Reporting assigned versus authorized strength percentages remains the most accurate way to capture the Florida National Guard's strength readiness. Units update this data monthly in Florida Guard's Strategic Management System (SMS).

Validity: The Defense Finance Accounting System (DFAS), a separate system from both the Army and Air personnel accounting system, confirms their strength numbers.

Reliability: Comparing SMS data with DFAS data facilitates the accuracy of these measures.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response 62050200

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1B – 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 monthly from the total number of Soldiers and Airmen assigned and available to conduct DSCA missions. Units update this data monthly in Florida Guard's Strategic Management System (SMS).

Validity: Each branch of service confirms its assigned strength, then further discriminates using their respective systems that track administrative, medical, legal, and deployment activity.

Reliability: Comparison of the data across multiple, separate systems facilitates the accuracy of these measures.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Military Response 62050200

Measure: Objective 2A: Equip and Maintain the Force, 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. The goal is to maintain 85% of federally assigned Critical Dual Use (CDU) equipment.

Validity:

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

Reliability:

The system is extremely reliable and used nationwide.

Office of Policy and Budget – July 2015

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 Facility Utilization (Personnel Trained by Facility Aggregated for all facilities tracked in RFMSS) (M=Million)

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 (CBJTC) is recognized as a Level II Training Center and is the Florida National Guard's primary center utilized for training its' subordinate units. In addition, all services spanning all three components (Active, Guard, Reserve) of the military have access to CBJTC training assets. Customer requests, reservations and usage are tracked by the Range Facility Management Support System (RFMSS). Reports on facility usage are calculated on a monthly basis. Facility utilization is determined by one person using one range or facility. FY-15 facility usage was 1,792,466 personnel. This metric is the aggregate for all facilities tracked in RFMSS.

Validity:

RFMSS is a national reservation and utilization system employed by all military training posts/facilities worldwide.

Reliability:

System is highly reliable but does depend on input by users.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100

Measure: 3A (1) JDOMS Readiness and Response Compliance Standards

Action (check one): N/A

- 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 is 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 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100

Measure: Outcome 3A(2): Counterdrug 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: Additional performance standards for this measure will be based off of current fiscal requirements implemented by Department of Military Affairs (DMA) to meet audit readiness standards. The additional supporting metrics will monitor and validate asset seizure funds executed through the DMA with oversight by the Department of Justice and the Counterdrug asset seizure board. The revised supporting metrics include a quarterly Counterdrug Asset Seizure Program (CASP) meeting, the percent of 25K expended on Community Based Organizations (CBO's), the percent of expended funds on a Law Enforcement Officer of every dollar spent, and percent of funds executed from a state contract for St. Petersburg State College. This is in addition to the existing metrics of percent of expended funds on Counterdrug in support of Law Enforcement Agencies, Enforcement Officers trained that rate the training as relevant and valuable, total number of man days devoted to Counterdrug law enforcement agencies and community based organizations, and maintain or increase the number of students trained by the Multifunctional Counterdrug Task Force Training (MCTFT).

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). 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 aggregate metric is high based on the reliability of data and frequency of the reporting requirements.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

Measure: 3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)

Action (check one): N/A

- 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 and methodology of collecting the data are an aggregate of multiple standards to include; maintaining 75% resident phase student enrollment per cycle, State dollar cost per student, Federal dollar cost per student, State dollar execution rate, Federal dollar execution rate. Other standards include program enrollment, target resident graduation rate, student 6 month placement rate, student contact rate, student 12 month placement rate, student contact rate at 12 months.

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

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

Measure: Outcome 3B(2): About Face!

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 and methodology of collecting the data are an aggregate of multiple standards to include; percent of students completing the program vs. enrollment and number of program completers still enrolled and successfully participating in 9-12 school at year end (May/June). Other standards include: hours of classroom instruction and cost per student. Due to this contract adjustment the previous performance standards will be adjusted from 90% completion rate vs. 70% under the new contract. The new contract includes specifically defined deliverables which we believe will provide a more effective utilization of state funds. The baseline established under the new contract is both realistic and attainable. Under the old contract the measure of 90% was not a realistic or attainable goal. The new baseline is 70%.

Validity:

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

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Provide Support to Community Based Organizations - Cooperative Agreements 62050500

Measure: Outcome 3B(3): Forward March

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 and methodology of collecting the data are an aggregate of multiple standards to include; percent of participants completing the program vs. enrollment and percent of completers placed in a job. Other standards include: hours of classroom instruction and cost per participant placed. . The old contract was a reimbursement contract and the new contract is performance based. The previous performance standard of 70% will be maintained under the new contract. The new contract includes specifically defined deliverables which we believe will provide a more effective utilization of state funds.

Validity:

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

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

Measure: Outcome 3B(4): STARBASE

Action (check one):

Requesting revision to approved performance measure.

Change in data sources or measurement methodologies.

Requesting new measure.

X Backup for performance measure.

Data Sources and Methodology: NA

The data and methodology of collecting the data are an aggregate of multiple standards to include: execution of Federal Cooperative Agreement dollars and STARBASE percent of students completing the program vs. enrollment. Other standards include: hours of classroom time spread over 5 days with 28 classes, cost per student, students per class, and the GAP score in pre-test and post-test. Previous approved standards were set at 70% and was a legacy standard. It is now projected that the true actual performance standards will be in the high 80% to upper 90%. Therefore, a new baseline will be set after this year with a future standard of 88% beginning in FY 2016-17.

Validity:

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

Office of Policy and Budget – July 2015

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.

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 56 of the 60 armories and leased facilities that are tracked for energy consumption through the CUI. 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 2012/2013. This first year of data was identified as the “base year” or the baseline.

Office of Policy and Budget – July 2015

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 60 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 funds are 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.

Office of Policy and Budget – July 2015

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 number of armories initially identified for consideration under FARP is 52 of the 60 FLNG armories. The standard is the number of armories completed divided by 52 total armories. The FLARNG projects that all of the initial FARP projects will be completed by FY2016-17, at which time we will transition to a new program with a new outcome. It is imperative to understand that even as we near the end of the FARP initiative we must refocus our ongoing sustained maintenance efforts (i.e., beyond the current Armory Renovation Priority List) of our ageing armories until their inevitable need for total capital replacement.

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.

Office of Policy and Budget – July 2015

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): Funds Generated By External Customers. (Annual Goal)

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 (CBJTC) felt the effects of the FY-15 funding crunch. Many units scheduled to utilize CBJTC for training were impacted by nonexistent financial resources. As result CBJTC reported a revenue increase in the amount of \$651K resulting from external customers use.

Validity:

The metric for revenue earned by external customer use is tracked by RFMSS and invoiced by CBJTC-RMD.

Reliability:

Measurement of these metrics are based on General Accepted Accounting Principles.

Office of Policy and Budget – July 2015

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(2): Mining Revenue. (Annual Goal)

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 (CBJTC) performance metrics are based on a contract for the lease of land to DuPont. This contract provides CBJTC with \$100K annual payment (baseline) plus royalties from DuPont. Revenue from this contract totaled \$195K in FY-15.

Validity:

The metric for revenue earned by its lease of land to DuPont is via legal and binding contract.

Reliability:

Measurement of these metrics are based on General Accepted Accounting Principles.

Office of Policy and Budget – July 2015

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(3): Forest Product Revenue. (Annual Goal)

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 (CBJTC) exceeded its target for the sale of timber in 2015. CBJTC showed revenue of \$430K through sale of timber. Future targets for the sale of timber should remain the same due to market stability. CBJTC earns revenue from timber sales by placing a tract of land for bid on My Florida Market Place. Timber companies conduct an analysis of land and present a competitive bid on the timber.

Validity:

The metric for revenue earned is placed out to bid via My Florida Market Place.

Reliability:

Measurement of these metrics are based on General Accepted Accounting Principles.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

Measure: Outcome 4c: Percent of allocated federal funds 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:

Federal funds allocated are 100% executed, however, they are not all executed during one state fiscal year's. The Cooperative Agreement may extend into future years. The new measurement was revised to report on the actual amount spent during the Federal Fiscal Year (OCT 1-SEP 30).

Validity:

The methodology logically represents the accounting, reporting and budgeting of federal funds.

Reliability:

The numbers are taken from the United States Property and Fiscal Office Balance agreements which are maintained on a monthly basis using actual dollars spent by the State.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Education Dollars for Duty

Service/Budget Entity: Fiscal Accountability

Measure: Dollars Executed/Percent of 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:

Current: 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 Graduate and Undergraduate programs as well as metrics to track the number of individuals approved for each of the listed programs. This accomplished through the EDD Database in the Education Services Office of the Directorate of Personnel.

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.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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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Executive Direction and Support Services 62050400

Measure: Outcome 4e: Percent of Agency and Administration and Support Costs Compared to Total Costs

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 Appropriation Ledgers are run monthly by the Agency to manage the amount of General Revenue spent by this budget entity. This is incorporated into a monthly balance report provided to the Agency leadership. We use the report to validate the budget entities performance spending plan. The statewide goal is 8.7% or less.

Validity:

Costs are validated by the total cost of the budget entity in comparison to the percentage of the total cost of the Agency.

Reliability:

The cost of the budget entity and the cost of the Agency are derived from the appropriations ledgers and the Florida Accounting and Information Resources (FLAIR) system.

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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 2015-16 (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	-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 2015-16 (Words)	Associated Activities Title
3B(3)	Forward March	Execute the Forward March Program
3B(4)	STARBASE	Execute the STARBASE Program
4A(1)	Energy Consumption Utilization Index	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	No Related Activity Title
4B(2)	Mining Revenue	No Related Activity Title
4B(3)	Forest Product Revenue	No Related Activity Title

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2015-16 (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 2014-15					
SECTION I: BUDGET		OPERATING				FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT					66,520,508	33,600,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)					1,955,607	20,174,067	
FINAL BUDGET FOR AGENCY					68,476,115	53,774,067	
SECTION II: ACTIVITIES * MEASURES		FTE	Number of Units	(1) Unit Cost	Expenditures	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>		26.00			4,053,447		0
Improve Drug Awareness Among High School Students * Number of school-aged students attending drug awareness presentations		0.00	4,800	9.93	47,649	47,649	
Number Of Staff Days Devoted To Counterdrug Tasks *		0.00	23,394	5.19	121,515	121,515	
Provide Counter-drug Training To Law Enforcement Agencies * Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)		0.00	2,920	40.53	118,340	118,340	
Pass Through Federal Department Of Defense Funds To St. Petersburg Junior College To Conduct Multi- Jurisdictional Counterdrug Training * Number of people trained (Multi-Jurisdictional Counterdrug Training in St. Petersburg)		0.00	35,232	7.93	279,302	279,302	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned		20.00	10,154	367.39	3,543,257	3,730,483	
Assist New Recruits With The State Education Assistance Program * Number of Guard members using State Education Assistance Program		2.00	2,567	1,834.53	4,690,505	4,709,228	
Maintain And Repair Armories * Number of readiness centers under maintenance and repair		26.00	52	142,861.35	7,185,396	7,428,790	15,000,000
Provide Quality Training Areas * Number of personnel using Camp Blanding Training areas.		28.00	1,792,466	1.32	2,110,577	2,372,694	
Provide Timely Response To Supported Agencies * Number of agencies supported		32.00	100	12,310.32	931,470	1,231,032	
Provide Liaison Team Training * Number of liaison teams trained		0.00	79	2,441.82	192,904	192,904	
Execute Department Of Defense Contracts In Florida * Number of Department of Defense contracts in Florida.		240.00	33	850,960.33	25,834,977	28,081,691	38,774,067
Execute The About Face Program * Number of participants supported.		0.00	550	1,850.72	1,017,898	1,017,898	
Execute The Forward March Program * Number of participants supported.		0.00	216	2,505.09	541,099	541,099	
Execute The Youth Challenge Program * Number of participants who successfully complete the program.		85.00	332	20,530.25	6,020,333	6,816,044	
TOTAL		459.00			56,688,669	56,688,669	53,774,067
SECTION III: RECONCILIATION TO BUDGET							
PASS THROUGHS							
TRANSFER - STATE AGENCIES							
AID TO LOCAL GOVERNMENTS							
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS							
OTHER							
REVERSIONS						11,787,458	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)						68,476,127	53,774,067
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY							
(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.							
(2) Expenditures associated with Executive 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.							

DEPARTMENT OF MILITARY AFFAIRS

GLOSSARY TERMS AND ACRONYMS

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.

Future Years Defense Program (FYDP): The Future Years Defense Program (FYDP) is a database that captures and summarizes forces, resources, and programs associated with all Department of Defense (DoD) operations approved by the Secretary of Defense (SECDEF).

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 outdated 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.