



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

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

LONG RANGE PROGRAM PLAN

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

27 September 2016

Cynthia Kelly, Director  
Office of Policy and Budget  
Executive Office of the Governor  
1701 Capitol  
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director  
House Appropriations Committee  
221 Capitol  
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director  
Senate Committee on Appropriations  
201 Capitol  
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Military Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2017-2018 through Fiscal Year 2021-22. 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, Florida National Guard, The Adjutant General.

Michael A. Calhoun  
MAJOR GENERAL  
Florida National Guard  
The Adjutant General

# LONG RANGE PROGRAM PLAN

---

---

FY 2017-18 through FY 2021-22

**DEPARTMENT OF MILITARY AFFAIRS**



Michael A. Calhoun  
Major General  
Florida National Guard  
The Adjutant General

82 Marine Street  
St. Augustine, FL 32084

TELEPHONE: (904) 823-0299

FAX: (904) 827-8533

EMAIL: JASON.M.HUNT.MIL@MAIL.MIL

	Page No.
<b>Agency Mission.</b> . . . . .	<b>3</b>
<b>Goals, Objectives, Outcomes and Performance Projection Tables.</b> . . . . .	<b>3</b>
Goal 1: Military Readiness - <i>Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.</i> . . . . .	<b>3</b>
Goal 2: Military Response - <i>Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety.</i> . . . .	<b>4</b>
Goal 3: Mobilize and Deploy - <i>Provide support to state, civilian, and community based organizations and agencies.</i> . . . . .	<b>4</b>
Goal 4: Fiscal Responsibility – <i>Demonstrate good stewardship of assets.</i> . . . . .	<b>5</b>
<b>Linkage to Governor’s Priorities.</b> . . . . .	<b>8</b>
<b>Trends and Conditions Statement.</b> . . . . .	<b>9</b>
<b>LRPP Exhibits:</b>	
Exhibit II: Performance Measures and Standards. . . . .	<b>20</b>
Exhibit III: Assessment of Performance for Approved Performance Measures. . . . .	<b>28</b>
Exhibit IV: Performance Measure Validity and Reliability. . . . .	<b>35</b>
Exhibit V: Identification of Associated Activity Contributing to Performance Measures. . . . .	<b>55</b>
Exhibit VI: Agency-Level Unit Cost Summary. . . . .	<b>59</b>
<b>Glossary of Terms and Acronyms.</b> . . . . .	<b>62</b>

---

---

## 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 missions. 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), in 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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
1.3M	1.5M	1.5M	1.6M	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 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
100 %	100%	100%	100%	100%	100%

**Outcome 3A(2):** Counterdrug Program. (Goal of 93% - Aggregate of multiple counterdrug compliance standards)

Baseline FY 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
84% est.	85%	87%	91%	91%	93%

**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 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
75%	75%	75%	75%	75%	75%

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

Baseline FY 2015-16	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
70%	75%	75%	75%	75%	75%

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

Baseline FY 2012-13	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
70%	70%	70%	70%	70%	70%

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

Baseline FY 2015-16	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
88% est.	88%	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$66.62	\$65	\$65	\$65	\$65	\$65

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

Baseline FY 2012-13	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
85%	91%	92%	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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
67%	96%	100%	N/A	N/A	N/A

**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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$594K	\$500K	\$500K	\$500K	\$500K	\$500K

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

Baseline FY 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$100K	\$100K	\$100K	\$100K	\$100K	\$100K

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

Baseline FY 2014-15	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
\$430K	\$450K	\$500K	\$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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
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 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22
8.7% est.	8.7%	8.7%	8.7%	8.7%	8.7%



---

---

## Linkage to Governor's Priorities

---

---

The Department of Military Affairs FY17-18 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
- **Outcome 4B:** CBJTC Trust Fund Management
  - 4B(1) - Funds Generated by External Customers
  - 4B(2) - Mining Revenue
  - 4B(3) - Forest Product Revenue
- **Outcome 4C:** Effectively Execute Department of Defense Contracts in Florida
- **Outcome 4E:** Percent of agency admin and support costs compared to total costs

#### *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. Public Safety**

#### *Protect our communities by ensuring the health, welfare, and safety of our citizens*

- **Outcome 1A:** Maintain Authorized Strength
- **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

# 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 \$229 million in FY 2015 Federal Appropriations (latest figures) and approximately \$21 million in FY 2016 annual state General Revenue funding, the department manages a force of almost 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 single greatest challenge that continues to face the Department of Military Affairs is federal budget uncertainty. Three years ago in Federal Fiscal Year (FY) 2014, 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 FY 2014 and FY 2015, planning for numerous programs and the routines of our employees was still impacted. The threat of continued sequestration in coming years 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, more than 19,700 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 over the last year, but the Florida National Guard is ramping up again, and will have a significant number of Guard personnel deployed by next summer.

Despite the operational aspect of the National Guard, the Department of the Army is currently reducing 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 a cascading effect down to the lowest 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. The Florida National Guard continued in its preparation for hurricanes by participating in the annual statewide hurricane exercise in May of 2016. 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 evolving 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. Also, the State Legislature provided an additional \$2 Million for force protection improvements to DMA / Florida National Guard facilities. This is part of a state strategic plan to provide the DMA \$8 Million over a four year period to secure our Armories, Field Maintenance Shops (FMS), and Recruiting and Retention facilities.

The Military Construction (MILCON) budget this year included the construction of the Flagler Palm Coast Readiness Center that will break ground October 14, 2016. The Department has been very successful in executing both federal and state funds to correct code and safety concerns of the aging armories and readiness centers throughout the state. The support from the federal and state programs has been tremendous over the years allowing the Florida National Guard to renovate 50 of the 52 armories that required renovations through the Florida Armory Revitalization Program (FARP). The continued budgetary support from the Florida Legislature, as well as Defense Infrastructure Grants from Enterprise Florida and grants from the Florida Defense Support Task Force has provided much needed support and is greatly appreciated. This program has allowed us to bring our armories in compliance with safety directives and increase efficiencies of our aging infrastructure.

The need for a predictable and realistic budget to sustain our safety and readiness cannot be overstated. As we complete the remaining two armory renovation projects in the FARP, we now must consider the facilities that were renovated starting in 2004. These facility renovations are now over 13 years old and many of the systems installed; HVAC, roofing, thermal and moisture protection, etc. will be nearing and likely exceeding their useful life expectancy. Also of note, the Florida Building Code has recently updated with significantly more stringent requirements necessitating reassessment and programming to continue addressing these fluid requirements. They should be considered for reprogramming and resourced for continued sustainability.

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 19,700 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 15 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 continues 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.

The Florida National Guard stands ready with over 6,000 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 2016 including Protections, Tax and Financial Benefits and Education Benefits. Due to amendments to Chapter 250, *Florida Statutes* and the allocated funding to purchase the Florida National Guard Virtual Education Center (FLNG VEC), more Soldiers and Airmen than ever before are utilizing Educational Dollars for Duty funds, making them better Soldiers, Airmen, and Citizens.

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 94%. 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 5<sup>th</sup> generation aircraft, military readiness and unit training will undoubtedly be impacted. Bed-down decision for National Guard basing for the F-35 will be determined in 2018. If Jacksonville's 125th Fighter Wing is selected, this will ensure a sustained economic impact of over \$100M per year, and employment of over 1,000 personnel for the next 50 years.

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

**Training Areas.** Camp Blanding Joint Training Center (CBJTC), located near Starke, Florida, is the premier regional training center for FLNG units. The 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 customers spanning the Joint, Interagency, Intergovernmental and Multinational (JIIM) spectrum. CBJTC has proven to be a valuable asset to State of Florida agencies, as it serves as a Continuity 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. CBJTC also serves as a Joint Reception, Staging, and Onward Integration (JRSOI) site, and a Logistical Support Base during emergency operations as part of Florida National Guard's support to civil authorities. CBJTC hosts various FDEM Emergency Management Academies, focusing on county emergency

managers from around the state, designed to enhance capabilities in response to natural disasters or state emergencies. Additionally, Camp Blanding's value as a critical strategic asset for the training and mobilization of units has been repeatedly validated with continued federal homeland and overseas contingency operations.

CBJTC is recognized by the National Guard Bureau as one of eleven Level Two Training Centers with capabilities to serve a brigade sized element. In 2016 CBJTC scheduled and conducted three major Annual Training periods for the Major Subordinate Commands in the FLARNG (50<sup>th</sup> RSG, 53<sup>rd</sup> IBC and the 164<sup>th</sup> AD) and four out-of-cycle training periods for pre- mobilization certification training.

CBJTC remains committed to cultivating relationships with its surrounding communities, partners and stakeholders. CBJTC continues to enhance its relationship with the Keystone Airpark as an integral asset to support federal and state missions. The availability of this airpark has improved Camp Blanding Joint Training Center's ability to support capabilities to satisfy or exceed its customers' expectations. CBJTC continues to partner with Clay County Development Authority as well as Clay Economic Development Corporation to protect and improve CBJTC infrastructure through the execution of grant funds awarded by Florida's Department of Economic Opportunity (DEO) and the Florida Defense Support Task Force (FDSTF).

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

### **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. Forthcoming 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 2015-2016, the Florida Counterdrug Program provided support to 19 federal, 4 combatant commands (CCMD), 7 multi-jurisdictional, 12 state, and 8 local law enforcement agency throughout the State of Florida. In total, the FLNG-CDP supported 65 law enforcement missions across the state. This support allows the Department of Military Affairs 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 and 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. Since its inception in 1997, the program has served 26,251 students.



**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. Since its inception in 1998, the program has served 10,040 students.

**STARBASE.** Founded in 1994, STARBASE Florida is hosted by the 125<sup>th</sup> Fighter Wing of the Florida Air National Guard. STARBASE Florida is a Science, Technology, Engineering and Mathematics (STEM) outreach program serving at-risk youth from Title 1 fifth grade programs in Duval County Public Schools. Students in the Jacksonville area participate in a challenging environment of fast paced “hands-on, minds-on STEM activities including robotics, computer engineering and design, model rocketry, chemistry, physics, GPS technology and flight simulation. The STARBASE program assists the local district students to increase their knowledge base and skills set in six core areas: Physics, Chemistry, Energy, Engineering, Mathematics and STEM Careers. Due to a high level of competency and trained staff, coupled with the unparalleled support of our Florida National Guard hosting organization, the program was able to realize increased performance standards with students showing 30% to 45% gap score gains and participating schools frequently experiencing gains in science and mathematics on the Florida State Assessment (FSA). STARBASE Florida targets military dependents in the elementary and middle school grades with after-school STARBASE 2.0 mentoring programs using twenty week Aerospace and Environmental Technology curriculum in a collaborative partnership with the 4H Clubs of America. Since its inception in 1994, Florida National Guard’s STARBASE Florida program has served over 20,000 students in the Duval County Public Schools district.

## **DMA Goal 4: Fiscal Responsibility**

*Demonstrate good stewardship of assets.*

### **Objective 4A: Improve and Maintain Readiness Centers.**

The department currently manages 60 armories and leased facilities statewide. The average age of these armories are 44 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 a readiness center in Miramar with an anticipated completion in late 2016 and beginning construction in Flagler County in late 2016 with an expected completion of early 2018. 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 2016, 50 armories have been modernized/ renovated or are near completion, with another 2 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 2016 / 2017 the Governor and Legislature provided \$3M 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 implement initiatives in sustainability and energy to parallel and meet the established goals and objectives set by the Army. Initiatives and projects managed under this program will enable the DMA to make positive progress in meeting all public laws, executive orders, Department of Defense and Army requirements and standards in both sustainment and energy. The program has implemented goals and objectives in the areas of energy conservation, green procurement, recycling, and solid waste reduction. The program also conducts facility energy audits to identify opportunities for energy usage reduction.

All construction and renovation of facilities are designed and constructed in accordance with the Leadership in Energy and Environmental Design or LEED standard. The CFMO has renovated numerous armories under the Florida Armory Revitalization Program (FARP) and has achieved LEED Silver Certification on 16 of the completed armory projects. Those projects incorporated high energy-efficient building systems during the renovation of those armories and upgraded major mechanical systems, such as heating ventilation and air conditioning. The continued funding support for the FARP is invaluable to the DMA achieving an infrastructure system through the agency that is energy-efficient, sustainable and support the mission.

#### **Objective 4B: Trust Fund Management**

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

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

The department exercises a unique blend of federal and state authority. One of the Florida National Guard’s federal responsibilities is facilitating the transfer of federal funding to in-state agencies and organizations via Federal/State Cooperative Agreements. These agreements bring federal dollars into Florida’s communities and provide an important economic generator for many parts of the state. Programs include maintenance and repair, telecommunications, environmental operations, range support, and equipment storage projects. Federal support for such agreements varies from year to year; however, the department continues to focus on the efficient and timely execution of these funds. Federal/State Cooperative Agreements provide excellent employment opportunities in the state as evidenced by the 315 state employees in this agency alone that support these agreements.

FEDERAL DOLLARS INVESTED IN FLORIDA	FY2012	FY2013	FY2014	FY2015	FY2016
#AGREEMENTS	27	27	25	28	30
AGGREGATE VALUE	30,413,294	36,091,367	37,815,407	39,004,557	41,299,223
MILITARY CONSTRUCTION	2,905,134	11,615,100	44,001,850	38,774,067	35,334,946
% TOTAL AGENCY SPENDING	64.8%	58.1%	77.7%	73.9%	70.5%

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

The State of Florida provides an educational incentive to Florida National Guardsman in accordance with Chapter 250.10, *Florida Statutes* 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. Historically, the Department of Military Affairs approves 100% or more of all EDD funding to be allocated.

FY 14-15 was approximately \$4.5M, an increase of over \$1M from the previous year’s funding. FY 15-16 funding is approximately \$3.58M. The DMA exhausted 100% of FY 15-16’s budget due to demand for EDD Funding remaining at the FY 14-15 level. An additional \$750K-\$1M to this budget will meet the current demand. DMA projects the need for roughly \$4.2M for FY 17-18 to meet future funding requirements.

To keep up with the increased demand, DMA launched the FLNG Virtual Education Center (FLNG VEC), 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

# **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 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
<b>Outcome 1a:</b> Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)	99%	99%	99%	99%
<b>Outcome 1b:</b> Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities)	84%	84%	85%	85%

Office of Policy and Budget - June 2016

## 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 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
<b>Outcome 2A:</b> Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).	85.00%	96%	85%	85%
<b>Outcome 2B:</b> Camp Blanding Joint Training Center Facility Utilization (Personnel Trained by Facility, Aggregated for all facilities tracked in RFMSS)(M=Million)	1.4M Baseline	1.5M	1.5M	1.5M

Office of Policy and Budget - June 2016

## LRPP Exhibit II - Performance Measures and Standards

### Goal 3: Mobilize and Deploy

Department: Military Affairs Department No.: 62
--

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

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
<b>Outcome 3A(1):</b> JDOMS Readiness and Response Compliance Standards (Aggregate of multiple crisis response standards).	100%	100%	100%	100%
<b>Outcome 3A(2):</b> Counterdrug Program (Aggregate of Multiple Counterdrug Standards)	84%	54%	84%	85%

Office of Policy and Budget - June 2016



## LRPP Exhibit II - Performance Measures and Standards

### Goal 3: Mobilize and Deploy

Department: Military Affairs Department No.: 62
--

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

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
<b>Outcome3B(1):</b> Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)	75%	82%	75%	75%
<b>Outcome 3B(2):</b> About Face! (Aggregate of Multiple About Face! Standards)	70%	91%	70%	70%
<b>Outcome3B(3):</b> Forward March (Aggregate of Multiple Forward March Standards)	70%	64%	70%	70%
<b>Outcome3B(4):</b> STARBASE (Aggregate of Multiple STARBASE Standards)	70%	91%	88%	88%

Office of Policy and Budget - June 2016

## LRPP Exhibit II - Performance Measures and Standards

### Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
--

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 2016-17 (Words)	Approved Prior Year Standard FY 2015-16 (Numbers)	Prior Year Actual FY 2015-16 (Numbers)	Approved Standards for FY 2016-17 (Numbers)	Requested FY 2017-18 Standard (Numbers)
<b>Outcome 4A(1):</b> Energy Consumption Utilization Index; Armories Total Annual CUI (Energy Consumption Utilization of Armories)	\$62	\$61	\$65	\$65
<b>Outcome 4A(2):</b> Percentage of Funded Valid Improvement Projects Requested. (Number of projects funded/number of valid projects requested)	90%	100%	91%	91%
<b>Outcome 4A(3):</b> Florida Armory Revitalization Program Percent of Readiness Centers Rated Adequate out of the 52 Armories considered for FARP	92%	92%	100%	96%
<b>Outcome 4B(1):</b> CBJTC Funds Generated By External Customers	\$500K	\$651K	\$500K	\$500K
<b>Outcome 4B(2):</b> CBJTC Mining Revenue	\$100K	\$300K	\$100K	\$100K
<b>Outcome 4B(3):</b> CBJTC Forest Product Revenue	\$350K	\$581K	\$400K	\$450K

Office of Policy and Budget - June 2016

## LRPP Exhibit II - Performance Measures and Standards

### Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
--

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

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved <b>Prior</b> Year Standard <b>FY 2015-16</b> (Numbers)	<b>Prior</b> Year Actual <b>FY</b> <b>2015-16</b> (Numbers)	<b>Approved</b> Standards for <b>FY 2016-17</b> (Numbers)	<b>Requested</b> <b>FY 2017-18</b> Standard (Numbers)
<b>Outcome 4C:</b> Effectively execute Department of Defense contracts in Florida (Percent of obligated federal funds executed).	100%	100%	100%	100%

Office of Policy and Budget - June 2016

## LRPP Exhibit II - Performance Measures and Standards

### Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
--

Program: Readiness and Response	Code:62050000
Service/Budget Entity: Executive Direction & Support Services	Outcome <b>4D</b> :62050200 Outcome <b>4E</b> :62050400

*NOTE: Approved primary service outcomes must be listed first.*

Approved Performance Measures for FY 2016-17 (Words)	Approved Prior Year Standard <b>FY 2015-16</b> (Numbers)	Prior Year Actual <b>FY</b> <b>2015-16</b> (Numbers)	Approved Standards for <b>FY 2016-17</b> (Numbers)	Requested <b>FY 2017-18</b> Standard (Numbers)
<b>Outcome 4D:</b> Obligate State Education Dollars for Duty (EDD) Funds	100%	101%	100%	100%
<b>Outcome 4E(1):</b> Percent of Agency Administration and Support Costs	8.7%	7.0%	8.7%	8.7%

Office of Policy and Budget - June 2016

# **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: Readiness and Response 62050000  
 Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100  
 Measure: 3A(2) Counterdrug Program

**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
84%	54%	N/A	30%

**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 Counterdrug program did not receive additional federal funding over baseline until April, 2016. The late receipt of funds limited the Counterdrug program's ability to support additional law enforcement agencies and community based organizations. Additionally, MCTFT recently had a significant reduction in contractor supported instructors and online training. This reduction caused the predominant portion of training to be conducted by MCTFT military trained instructors. This limited MCTFT's capacity to reach larger student populations.

**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:** Counterdrug funding is often supplemented with an annual congressional add, however, this add is often does not become available until late in the fiscal year, which inadvertently limits the Counterdrug program's ability to execute.

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

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:** Lobby for and support a two year funding cycle for counterdrug appropriations. With an approved two year funding cycle counterdrug and MCTFT operations would be greatly enhanced.

*Office of Policy and Budget – June 2016*

## 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:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	91%	+21	30%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Improved oversight of vendor performance and execution and focus on outcomes has resulted in improved performance.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:** Close coordination with and participation of school districts and individual schools has resulted in improved performance.

*Office of Policy and Budget – June 2016*



## 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(3) Forward March

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	64%	-6	9%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:**

**External Factors** (check all that apply):

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

**Explanation:** New contract targets younger program demographic of eligible participants. This group is more mobile/transitory and less likely to complete 140-hour program. Currently adjusting program strategy to improve outcomes.

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

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

**Recommendations:**

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** Department of Military Affairs  
**Program:** Mobilize and Deploy  
**Service/Budget Entity:** Provide Support to Community Based Organizations  
**Measure:** Outcome 3B(4) STARBASE

**Action:**

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	91.4%	21.42	21.42%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Due to high level of competency and trained staff, coupled with supportive hosting organization, the program was able to realize increased performance standards.

**External Factors** (check all that apply):

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

**Explanation:**

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

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

**Recommendations:**

*Office of Policy and Budget – June 2016*

**Goal 4: Fiscal Responsibility**

**LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT**

**Department:** Military Affairs  
**Program:** Readiness and Response  
**Service/Budget Entity:** Executive Direction and Support Services  
**Measure:** Obligate State Education Dollars for Duty (EDD) Funds

**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
\$3,586,900	101%	1	1%

**Factors Accounting for the Difference:**

**Internal Factors** (check all that apply):

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

**Explanation:** Collections totaled an additional \$29K, which DMA was able to obligate/expend. Due to the Command Emphasis and aggressive marketing of the EDD program, Student demand remained close to last years (\$4.5M) level.

**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:** FY15-16 EDD Budget was approximately \$1M less than the previous FY.

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

- Training       Technology  
 Personnel       Other (Identify)

**Recommendations:** The EDD Automation Software will aide in tracking all application and budget transactions going forward allowing the office to better track demand for the benefit. We believe that a \$4.0M-\$4.5M is sufficient enough to support the current and future demand.

# **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 30<sup>th</sup> 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 2016*

## 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 National Guard Civil Support missions. This data is updated 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 – June 2016*

## 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:** On a quarterly basis, reporting units pull data from Global Combat Support System-Army (GCSS-A). GCSSA is an automated combat enabler for units that's integrated with DoD financial systems, it provides highly accurate equipment management and financial visibility for material and sustainment. The data pull is reviewed to determine what equipment is on-hand in relationship to what equipment is authorized. The results are reported, quarterly, to JFHQ-FL via the Commanders Unit Status Report (CUSR).

**Validity:** GCSS-A is updated in real time and monitored by full-time personnel. The system is capable of printing a shortage listing for supply personnel to review. JFHQ-FL conducts periodic inspections to verify Property Book Officer are properly maintaining their all accountability data.

**Reliability:** The CUSR reporting format is a well-established system that provides a consistently reliable result.

*Office of Policy and Budget – July 2016*

## 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 as well as customers spanning the Joint, Interagency, Intergovernmental and Multinational (JIIM) spectrum. 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-16 facility usage was 1,503,560 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 2016*



## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Military Affairs**

**Program: Readiness and Response 62050000**

**Service/Budget Entity: Provide Support to Civilian Agencies**

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

**Action** (check one):

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

**Data Sources and Methodology:** Performance standard for this measure is based off of current management of available manning, National Guard Civil Support 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) and through the Defense Readiness Reporting System (DRRS). The DMA and FLNG will be able use this validated data to efficiently identify any manning, training or mechanical issues. The SMS and DRRS processes will provide an accurate account of unit readiness, and allow sufficient time to correct any deficiencies.

**Reliability:** The SMS and DRRS 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 – June 2016*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Department of Military Affairs

**Program:** Readiness and Response 62050000

**Service/Budget Entity:** Counterdrug Interdiction/Prevention 62050100

**Measure:** Outcome 3A (2)

**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 for this metric is currently based off an aggregate of multiple standards to include; Number of Staff Days Devoted to counterdrug Tasks, Provide counterdrug Training to Law Enforcement Agencies (LEA), Pass Through of Federal Funds to St. Pete College, and Number of Law Enforcement Officers Trained. In light of mission and standard changes the Florida National Guard Counterdrug Program (FLNG-CDP) is revising and/or deleting some metrics that have become obsolete. FLNG-CDP's new aggregate metrics are outlined below.

- Total percent of student surveys that reflect the MCTFT training as having made a positive impact on LEA's counterdrug related duty performance
- Maintain or increase the number of LEAs Trained by MCTFT
- Total number of Staff Days devoted to counterdrug LEA and community based organizations
- Total number of Staff Days devoted to Counter Threat Finance (CTF) and Countering Transnational Organized Crime (CTOC)
- Law Enforcement Agencies and Community Based Organizations supported by Counterdrug State Appropriated funds

**Validity:** Supporting data for these metrics will be reviewed monthly, quarterly, or annually through the Army Strategic Management System (SMS) to ensure funds are being executed appropriately and missions completed to standard.

**Reliability:** 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 and frequency of the reporting requirements.

*Office of Policy and Budget – July 2016*

## 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**

**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; 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 – June 2016*

## 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.

### **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 2016*

## 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(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.

### **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 2016*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Military Affairs**  
**Program: STARBASE**  
**Service/Budget Entity: 62050500**  
**Measure: 3B (4) STARBASE**

**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:

1. Hours of classroom time spread over five days with 28 classes per classroom
2. Cost per student
3. Students per class
4. Gap Score in Pre-test and Post Test
5. Execution of Federal Cooperative Agreement dollars
6. STARBASE percent of students completing program vs enrollment

### **Validity:**

Data is collected and reported to Army Strategic Manning System (SMS). SMS data is validated internally by authorized personnel only to provide a great degree of accuracy and validity.

### **Reliability:**

SMS data is validated internally by authorized personnel only to provide a great degree of accuracy and validity. The reliability of aggregate metric is based on reliability of data and frequency of reporting requirements.

*Office of Policy and Budget – June 2016*

## 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 armories. Each Campus Energy Report includes the CUI.

### **Reliability:**

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

*Office of Policy and Budget – June 2016*

## 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 – June 2016*



## 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 FY2017-18, 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 aging 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. Although the facilities are rated as adequate, the facilities renovated at the beginning of the FARP are nearing 14 years post-renovation. Therefore, adequacy will begin to deteriorate quickly requiring further renovations and updates.

*Office of Policy and Budget – June 2016*

## 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) hosted customers required to pay Incremental and Incidental Costs (IIC) to cover expenses and utilities. Lease payments from were also received from Space Florida and other entities providing services to CBJTC. As result CBJTC reported revenue in the amount of \$651,787 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 2016*

## 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 Chemours. This contract provides CBJTC with \$300K annual payment plus royalties from Chemours. Revenue from this contract totaled \$300,000 in FY-16. Mining royalties were not received from Chemours this year.

### **Validity:**

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

### **Reliability:**

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

*Office of Policy and Budget – July 2016*

## 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): 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) exceed it target for the sale of timber in 2015. CBJTC showed revenue of \$581,285 through sale of timber. Future targets for the sale of timber should remain the same due to market volatility. 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 2016*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Military Affairs \_\_\_\_\_  
**Program:** Readiness and Response - 62050000 \_\_\_\_\_  
**Service/Budget Entity:** Fed/State 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 (1Oct – 30Sep).

### **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.

*Office of Policy and Budget – June 2016*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department: Military Affairs**

**Program: Education Dollars for Duty**

**Service/Budget Entity: Fiscal Accountability**

**Measure: Outcome 4D: 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 Chapter 250.10, *Florida Statutes*.

**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.

*Office of Policy and Budget – June 2016*

## LRPP EXHIBIT IV: Performance Measure Validity and Reliability

**Department:** Military Affairs \_\_\_\_\_

**Program:** Readiness and Response - 62050000 \_\_\_\_\_

**Service/Budget Entity:** Executive Direction / Support - 62050400

**Measure:** Outcome 4E: Percent of Agency Admin and Support 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 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 expenditures of the budget entity in comparison to the percentage of the total operating expenditures of the Agency.

### **Reliability:**

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

*Office of Policy and Budget – June 2016*

# **DEPARTMENT OF MILITARY AFFAIRS**

## **ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES LRPP EXHIBIT V**



<b>LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures</b>		
<b>Measure Number</b>	<b>Approved Performance Measures for FY 2016-17 (Words)</b>	<b>Associated Activities Title</b>
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

*Office of Policy and Budget – July 2016*

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

Measure Number	Approved Performance Measures for FY 2016-17 (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

*Office of Policy and Budget July 2016*

<b>LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures</b>		
<b>Measure Number</b>	<b>Approved Performance Measures for FY 2016-17 (Words)</b>	<b>Associated Activities Title</b>
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

*Office of Policy and Budget – July 2016*

# **DEPARTMENT OF MILITARY AFFAIRS**

## **AGENCY LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI**

MILITARY AFFAIRS, DEPARTMENT OF		FISCAL YEAR 2015-16			
SECTION I: BUDGET		OPERATING		FIXED CAPITAL OUTLAY	
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		64,673,856		31,557,000	
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		125,278		12,334,946	
FINAL BUDGET FOR AGENCY		64,799,134		43,891,946	
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)					0
Improve Drug Awareness Among High School Students * Number of school-aged students attending drug awareness presentations		280	296.71	83,080	
Number Of Staff Days Devoted To Counterdrug Tasks *		31,018	3.50	108,516	
Provide Counter-drug Training To Law Enforcement Agencies * Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)		2,142	49.45	105,913	
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)		35,232	26.02	916,647	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned		11,714	213.33	2,498,970	
Assist New Recruits With The State Education Assistance Program * Number of Guard members using State Education Assistance Program		2,509	1,476.57	3,704,710	
Maintain And Repair Armories * Number of readiness centers under maintenance and repair		52	138,293.94	7,191,285	28,057,000
Provide Quality Training Areas * Number of personnel using Camp Blanding Training areas.		1,503,560	1.47	2,208,127	
Provide Timely Response To Supported Agencies * Number of agencies supported		100	8,411.35	841,135	
Provide Liaison Team Training * Number of liaison teams trained		114	1,671.34	190,533	
Execute Department Of Defense Contracts In Florida * Number of Department of Defense contracts in Florida.		33	867,892.45	28,640,451	15,834,946
Execute The About Face Program * Number of participants supported.		770	1,621.75	1,248,749	
Execute The Forward March Program * Number of participants supported.		285	2,611.74	744,345	
Execute The Youth Challenge Program * Number of participants who successfully complete the program.		321	17,692.17	5,679,186	
TOTAL				54,161,647	43,891,946
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS				10,637,492	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)				64,799,139	43,891,946

### 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.

**DCS:** Deputy Chief of Staff.

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

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

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

**Fiscal Year (FY):** Federally, a twelve month period beginning 1 October of the preceding year and ending 30 September of the designated year. Within the Florida government, the 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.

**National Guard Civil Support:** Military support (federal or state) provided to civil authorities in time of disaster or emergency.

**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.