



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

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LONG RANGE PROGRAM PLAN

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

27 September 2019


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Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Military Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2020-2021 through Fiscal Year 2024-25. 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 James O. Eifert, The Adjutant General, Florida National Guard.


James O. Eifert
MAJOR GENERAL
Florida National Guard
The Adjutant General

LONG RANGE PROGRAM PLAN

FY 2020-2021 through FY 2024-2025

DEPARTMENT OF MILITARY AFFAIRS



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Agency Mission

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

Overview

This year's Long Range Program Plan (LRPP) continues to refine the systematic review of the processes to bring the Department's LRPP and Legislative Budget Request (LBR) up to date and in alignment with the Florida National Guard's state and federal 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), 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 2015-17	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
99%	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 Civil Support).

Baseline FY 2015-16	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
86%	86%	86%	86%	86%	86%

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
85%	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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
1.3M	1.6M	1.6M	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: J2/J3, Directorate of Military Support)

Outcome 3A (1): DOMS Readiness and Response Compliance Standards. (Aggregate of multiple crisis response standards)

Baseline FY 2016-17	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
70%	57%	57%	70%	70%	70%

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

Baseline FY 2014-15	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
84%	85%	85%	85%	85%	85%

Objective 3B: Provide support to Community Based Organizations. *(Staff Lead: Directorate of State Programs)*

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

Baseline FY 2014-15	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
75%	80%	80%	85%	85%	85%

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

Baseline FY 2014-15	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
68%	0%	0%	0%	0%	0%

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

Baseline FY 2014-15	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
64%	0%	0%	0%	0%	0%

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

Baseline FY 2015-16	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
91%	90%	90%	90%	90%	90%

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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
67%	N/A	N/A	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 2016-17	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$500K	\$500K	\$500K	\$500K	\$500K	\$500K

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

Baseline FY 2016-17	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$100K	\$300K	\$300K	\$300K	\$300K	\$300K

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

Baseline FY 2016-17	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
\$400K	\$500K	\$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 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
100%	100%	100%	100%	100%	100%

Objective 4D: Promote, Administer and Execute the Educational Dollars for Duty Program. *(Staff Lead: Directorate of State Programs)*

Outcome 4D: Effectively Promote, Administer and Execute the Postsecondary Education and Qualification Tuition Assistance Program Known as Educational Dollars for Duty (EDD).

Baseline FY 2015-16	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
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 2014-15	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
7.7%	8.7%	8.7%	8.7%	8.7%	8.7%

Linkage to Governor's Priorities

The Department of Military Affairs FY20-21 LRPP goals are linked to the Governor's priorities of the administration, as listed below:

1. Restore and Protect Florida's Environment –

- **Outcome 4A(1):** Energy Consumption Utilization Index

2. Improve Florida's Education System

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:** Promote and Execute the Educational Dollars for Duty Program

3. 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

4. Health Care

Combat the opioid crisis and substance abuse

- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(2) - Counterdrug Asset Forfeiture Program

- **Outcome 3B:** Provide support to Community Based Organizations
- 3B(1) – Youth Challenge Program

5. 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

6. Public Integrity

Protect taxpayer resources and promote greater transparency

- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(1) – Readiness and Response Compliance Standards
- **Outcome 4C:** Effectively Execute Department of Defense Contracts in Florida
- **Outcome 4E:** Percent of agency admin and support costs compared to total costs

Trends and Conditions Statement

Introduction

The Florida National Guard traces its heritage back to 1565, the year the Spanish founders of St. Augustine mustered their first company of Citizen-Soldiers. Since then, Citizen-Soldiers of Florida have defended their local communities for more than 450 years. Consistent with Article I, Section 8 of the U.S. Constitution, Florida's Citizen-Soldiers and Airmen continue to serve in units across the state.

The Florida Department of Military Affairs, a state agency created by Chapter 250, *Florida Statutes*, provides management oversight and administrative support to the Florida National Guard. Directly responsive to the Governor of Florida, the department operates within the policy guidance and fiscal framework of both federal and state authorities. The department manages a force of over 11,000 National Guard members, including more than 2,300 full-time military personnel, and over 500 state employees and contractors. Together, the Department of Military Affairs and the Florida National Guard are committed to serving the vital interests of the nation, the state, 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. 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 20,500 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. The threats that face us are ever increasing, and we will continue to support our state and nation with continued deployments and redeployments. The persistent threats of international and domestic terrorism and near-peer adversaries along with Florida's geographic exposure to natural disasters, will likely keep the Florida National Guard in a state of heightened operational tempo.

Numerous unpredictable threats exist and significant vulnerabilities remain unmitigated, largely due to lack of funding. Currently, the Florida National Guard receives federal funding for security guard access control activities that is well below the 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.

The Military Construction (MILCON) budget this past year included the construction of the Flagler Palm Coast Readiness Center which will be completed in the fall of 2019. Future MILCON funding is approved for two weapons ranges (Scout Reconnaissance Range – Federal FY 2022 and Multipurpose Machine Gun Range - Federal FY 2023 MILCON) both projects located at the Camp

Blanding Joint Training Center. We have a future MILCON supported building project in Federal FY 2023 for a Field Maintenance Shop in Flagler Palm Coast. Due to damage to the Panama City Readiness Center during Hurricane Michael, United States Congress approved \$24.5 million to construct a new Readiness Center to replace the damaged facility. In the future, there are potential opportunities for approximately \$500 million in federal funding in support of the Readiness Center Transformation Master Plan (RCTMP). The challenge with this opportunity is the absence of adequate land in the DMA inventory to allow for the construction of new readiness centers strategically preferred locations (Readiness Center Transformation Master Plan, FLARNG State Report, Final, July 2014). Consideration should be given to State supported land purchases to assist in the implementation of the RCTMP.

As we complete the remaining armory renovation project under the FARP program, we have begun developing a new program focused on sustaining the readiness centers throughout the State to include the buildings that were renovated starting in 2004. These facility renovations are now over 15 years old and many of the systems installed; (i.e.; HVAC, roofing, thermal and moisture protection) will be nearing and likely exceeding their useful life expectancy. They should be considered for reprogramming and resourced for continued sustainability under our Enduring Sustainment Program (ESP). ESP is currently being developed by assessing the facilities in our inventory starting with the readiness centers that were renovated in the FARP program first. By the end of State Fiscal Year 2019, DMA will have over 10 facilities assessed with cost estimates to bring the readiness centers up to code along with a listing of life cycle replacement needs. This will enable quick obligation of State funds once they are received. DMA analysis has determined that proper maintenance and upkeep of readiness centers is a long term cost savings to the Agency and the State. Without State funding under the ESP, we will be unable to maintain the facilities properly causing quick degradation of these aging facilities. Finally, consideration should be given to providing 25% state-match for future MILCON projects in an attempt to reduce the federal cost to a more competitive range so that the project will compete better against other States and Territories. Analysis of the Infrastructure Status Report for Readiness Centers reflects a vast improvement in the Q-Ratings (Quality) as a result of the FARP but still lack in F-Ratings (Functionality). The single most important way to improve the rating is by increasing the functional square footage in Readiness Centers. FLARNG is currently at a 1.3 million square foot deficit based on federal authorizations. The FLARNG facility program is analyzing current Readiness Center sites to determine locations that will allow for critical facility expansions that will attribute to increases in readiness of FLARNG units. Results of the analysis will provide a prioritized listing of Readiness Centers with estimated construction costs for state and federal support to be used for expansions. These projects will be significantly less cost than the alternative of building new facilities throughout Florida.

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 20,500 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 16 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 throughout the world and within the United States.

The Florida National Guard stands ready with over 9640 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 our steadfast leadership, dedicated Soldiers and Airmen and supportive family members, the department continues to recruit, train, and retain a quality, resilient force capable of taking care of Florida and its citizens when called upon.

The State of Florida continues to provide meaningful programs, services and protections that significantly benefit and support our Service members and their families, which include financial and employment protections, tax relief, reduced costs for selective programs and activities and educational opportunities. All programs, services and protections serve to influence a foundation of motivation, confidence, and security for all involved in our organization.

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, National Guard Emergency Management Assistance Compact (EMAC), 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 civil support. 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 at 90% and our overall equipment on-hand percentage is 87%. The Florida National Guard continues to accomplish its federal and state missions by cross-leveling equipment between units in the State and increasing use of the Emergency Management Assistance Compact (EMAC).

The Department of the Air Force and the National Guard Bureau are currently examining options for replacing Florida Air National Guard aircraft. As the Air Force considers recapitalization and conversion to 5th generation aircraft, military readiness and unit training will undoubtedly be impacted. The Jacksonville-based 125th Fighter Wing continues to invest in Infrastructure improvements to support the current mission aircraft that would also support future aircraft conversions. Currently, the 125th Fighter Wing is still listed as a potential base to receive the F35 at some point in the future. If selected, Northeast Florida could receive an economic impact of approximately \$100 million a year.

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 select brigade sized element. In 2018-19 CBJTC scheduled and conducted major Annual Training periods for the Major Subordinate Commands in the FLARNG (50th RSG, 83rd TC, and the 164th AD).

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 of Civil Authorities. The Department of Military Affairs (DMA) 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 DMA and the Florida National Guard (FLNG) continued to increase their readiness as they prepared, planned and responded to Hurricane Michael. They conducted multiple exercises and training involving DMA and FLNG 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 DMA and the FLNG will continue to focus on maturing the 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. The Florida National Guard's ability to provide Defense Support of Civil Authorities and National Guard Civil Support depends solely on our ability to increase personnel, equipment, and training readiness.

Interagency Counterdrug Assistance. The State of Florida recognizes the Florida National Guard Counterdrug Program (FLNG-CDP) as a State Law Enforcement Agency (LEA), in order to participate in the Department of Justice's Equitable Sharing program. The FLNG-CDP utilizes our Equitable Sharing account to enhance support to federal, state, local LEAs, and community based organizations (CBO) in their efforts to reduce the supply and demand for illegal drugs and related transnational criminal activities.

While primarily funded through the National Defense Authorization Act, the FLNG-CDP utilizes our Equitable Sharing account to benefit the State of Florida through real-estate improvements to new and existing National Guard Facilities throughout the State, equipment procurement, and other initiatives. The FLNG-CDP executes its support role through critical mission categories: Analytical Support, Reconnaissance, Training, and Civil Operations. For State Year 2019, the FLNG-CDP support resulted in \$1.2 billion in illicit drugs, seized \$1.3 million in property, dismantled/disrupted 243 drug trafficking organizations, 1,016 arrests, trained 9,210 students "in residence", 6,130 students "online", in support of 19 federal, 12 state, 19 local LEAs, and 31 CBOs.

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 federal and state funded year-round training programs aimed at benefiting our 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, and 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 28,497 students.

Operation Forward March. Forward March is a community service program designed to assist, economically disadvantaged, out-of-school youth and adults, age 17-39, 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 10,744 students.

STARBASE. Founded in 1994, STARBASE Florida is hosted by the 125th 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.

Facilities. The department currently manages 62 armories and leased facilities statewide. The average age of these armories are 48 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 Federal and Defense Support to Civil Authorities (DSCA) military operations are conducted at these locations. With each passing year, our aging facilities continue to deteriorate and unit readiness suffers.

The State of Florida has fulfilled providing the necessary funding for the Florida Armory Revitalization Program (FARP). Under the FARP, 52 of 62 armories were identified as needing immediate renovations to bring them up to satisfactory standards. As of August 2019, 52 armories have been modernized/ renovated or are near completion. 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. The funding that has been provided in the past has been used to repair or replace roofs, seal buildings for moisture control, and replace aging equipment among other uses. Reduced funding in operations and maintenance increases the likelihood of critical system failure which will certainly be detrimental to the readiness of the unit and their ability to meet training objectives until repaired.

It is imperative to understand that even as the FLNG completes the FARP initiative it must refocus its ongoing facility armory 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 readiness centers for their service members and communities. Enduring Sustainment Program (ESP) is currently being developed by assessing the facilities in our inventory starting with the readiness centers that were renovated in the FARP program first. By the end of State Fiscal Year 2019, DMA will have over 10 facilities assessed with cost estimates to bring the readiness centers up to code along with a listing of life cycle replacement needs.

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 (LEED) standard. The CFMO has renovated numerous armories under the Florida Armory Revitalization Program (FARP) and since the inception of the LEED program has achieved LEED Silver Certification on 20 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. However, throughout our facility portfolio there are many legacy energy systems that are not efficient and require upgrades. The CFMO is committed to incorporating renewable energy systems and energy efficiency measure as funding becomes available to further reduce our energy usage and give our agency the resiliency needed at our facilities to meet our mission. The continued funding support for the Florida Army National Guard facilities is invaluable to the DMA achieving an infrastructure system throughout 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	FY2015	FY2016	FY2017	FY2018	FY2019
# AGREEMENTS	28	30	30	30	30
AGGREGATE VALUE	39,004,557	41,299,223	41,348,041	50,765,247	39,042,070
MILITARY CONSTRUCTION	38,774,067	35,334,946	7,347,997	17,717,557	13,873,314
% TOTAL AGENCY SPENDING	73.9%	70.5%	58.0%	37.8%	46.8%

Objective 4D: Effectively Promote, Administer and Execute the Postsecondary Education and Qualification Tuition Assistance Program Known as Educational Dollars for Duty (EDD).

As established in Chapter 250.10(7)(8) and resourced through the annual General Appropriations Act (GAA), *Florida Statutes*, the Florida National Guard (FLNG) promotes, administers and executes the Educational Dollars for Duty (EDD) program. The EDD program is a legislatively directed and funded education financial assistance resource that is exclusively available to qualified FLNG Servicemembers for pursuing authorized postsecondary education opportunities that include vocational/technical, industry certification, continuing education, professional licensing/industry certification exams and academic (i.e., certificate, associate, bachelor, and master) degree programs. The EDD program continues to serve as a significant FLNG recruiting and retention incentive that is extremely beneficial to maintaining organizational strength readiness. Additionally, the EDD program provides our FLNG Servicemembers the means to develop and improve their personal/professional abilities and qualifications to influence their effective and efficient support to our FLNG organizations, the citizens we serve and the State of Florida.

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, 63 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 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020- 21 Standard (Numbers)
Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)	99%	99%	99%	99%
Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Civil Support)	86%	84.1%	86%	86%

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 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).	85%	90%	85%	85%
Outcome 2B: Camp Blanding Joint Training Center Facility Utilization (Personnel Trained by Facility, Aggregated for all facilities tracked in RFMSS)(M=Million)	1.5M	1.69M	1.6M	1.6M

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 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Outcome 3A(1): JDOMS Readiness and Response Compliance Standards (Aggregate of multiple crisis response standards).	70%	45%	70%	70%
Outcome 3A(2): Counterdrug Program (Aggregate of Multiple Counterdrug Standards)	85%	83%	85%	85%

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code: 62050000
Service/Budget Entity: Cooperative Agreements	Code: 62050500

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Outcome 3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)	78%	94%	78%	80%
Outcome 3B(2): About Face! (Aggregate of Multiple About Face! Standards)	75%	77%	75%	75%
Outcome 3B(3): Forward March (Aggregate of Multiple Forward March Standards)	70%	80%	70%	75%
Outcome 3B(4): STARBASE (Aggregate of Multiple STARBASE Standards)	90%	91%	90%	90%

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY FY 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Outcome 4A(1): Energy Consumption Utilization Index; Armories Total Annual CUI (Energy Consumption Utilization of Armories)	\$65	\$65	\$65	\$65
Outcome 4A(2): Percentage of Funded Valid Improvement Projects Requested. (Number of projects funded/number of valid projects requested)	92%	91%	92%	92%
Outcome 4A(3): Florida Armory Revitalization Program Percent of Readiness Centers Rated Adequate out of the 52 Armories considered for FARP	98%	98%	100%	100%
Outcome 4B(1): CBJTC Funds Generated By External Customers	\$500,000	\$1,380,444.57	\$500,000	\$500,000
Outcome 4B(2): CBJTC Mining Revenue	\$300,000	\$1,611,624.09	\$300,000	\$300,000
Outcome 4B(3): CBJTC Forest Product Revenue	\$450,000	\$217,060.83	\$500,000	\$500,000

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code:62050000
Service/Budget Entity: Federal/State Cooperative Agreements	Code:62050500

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY FY 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Outcome 4C: Effectively execute Department of Defense contracts in Florida (Percent of obligated federal funds executed).	100%	71%	100%	70%

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	Outcome 4D : 62050200
Executive Direction & Support Services	Outcome 4E : 62050400

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY FY 2019-20 (Words)	Approved Prior Year Standard FY 2019-20 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2020-21 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Outcome 4D: Effectively Promote, Administer and Execute the Postsecondary Education and Qualification Tuition Assistance Program Known as Educational Dollars for Duty (EDD)	100%	99%	87%	100%
Outcome 4E: Percent of Agency Administration and Support Costs	8.7%	5.1%	8.7%	8.7%

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE ASSESSMENT LRPP EXHIBIT III

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: <u>Department of Military Affairs</u>																							
Program: <u>Readiness and Response</u>																							
Service/Budget Entity: <u>Support to Civilian Agencies</u>																							
Measure: <u>3(A)1 JDOMS Readiness and Response Compliance Standards</u>																							
<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%	45%	Under	25%																				
<p>Factors Accounting for the Difference:</p> <p>Internal Factors (check all that apply):</p> <table style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Personnel Factors</td> <td><input type="checkbox"/> Staff Capacity</td> </tr> <tr> <td><input checked="" type="checkbox"/> Competing Priorities</td> <td><input type="checkbox"/> Level of Training</td> </tr> <tr> <td><input type="checkbox"/> Previous Estimate Incorrect</td> <td><input type="checkbox"/> Other (Identify)</td> </tr> </table> <p>Explanation:</p> <p>External Factors (check all that apply):</p> <table style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Resources Unavailable</td> <td><input type="checkbox"/> Technological Problems</td> </tr> <tr> <td><input type="checkbox"/> Legal/Legislative Change</td> <td><input type="checkbox"/> Natural Disaster</td> </tr> <tr> <td><input type="checkbox"/> Target Population Change</td> <td><input checked="" type="checkbox"/> Other (Identify)</td> </tr> <tr> <td><input type="checkbox"/> This Program/Service Cannot Fix the Problem</td> <td></td> </tr> <tr> <td><input type="checkbox"/> Current Laws Are Working Against the Agency Mission</td> <td></td> </tr> </table> <p>Explanation: Readiness is based on the % of personnel and equipment ready to respond to a civil support event. Historically, 70% of the force is expected to be able to respond to a civil support event. This is due to mobilizations and overseas deployments, training and military education requirements, and administrative requirements. Additionally, equipment is not federally funded to maintain 100% readiness. Due to mobilizations and expanded training requirements multiple units were deployed or weren't able to be counted to respond to an event. The FLNG will rely on EMAC during these periods of times to meet the 70% however it will not reflect due to the EMAC units are not organic to the FLNG.</p> <p>Management Efforts to Address Differences/Problems (check all that apply):</p> <table style="width: 100%;"> <tr> <td><input type="checkbox"/> Training</td> <td><input type="checkbox"/> Technology</td> </tr> <tr> <td><input type="checkbox"/> Personnel</td> <td><input checked="" type="checkbox"/> Other (Identify)</td> </tr> </table> <p>Recommendations: The Department of Military Affairs will address any shortfalls through EMAC.</p>				<input checked="" type="checkbox"/> Personnel Factors	<input type="checkbox"/> Staff Capacity	<input checked="" type="checkbox"/> Competing Priorities	<input type="checkbox"/> Level of Training	<input type="checkbox"/> Previous Estimate Incorrect	<input type="checkbox"/> Other (Identify)	<input checked="" type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems	<input type="checkbox"/> Legal/Legislative Change	<input type="checkbox"/> Natural Disaster	<input type="checkbox"/> Target Population Change	<input checked="" type="checkbox"/> Other (Identify)	<input type="checkbox"/> This Program/Service Cannot Fix the Problem		<input type="checkbox"/> Current Laws Are Working Against the Agency Mission		<input type="checkbox"/> Training	<input type="checkbox"/> Technology	<input type="checkbox"/> Personnel	<input checked="" type="checkbox"/> Other (Identify)
<input checked="" type="checkbox"/> Personnel Factors	<input type="checkbox"/> Staff Capacity																						
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<input type="checkbox"/> Personnel	<input checked="" type="checkbox"/> Other (Identify)																						

Goal 4: Fiscal Responsibility

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs
Program: Fiscal Responsibility
Service/Budget Entity: Military Readiness 62050200
Measure: Outcome 4B(3): Forest Product Revenue

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
\$450,000	\$217,060.83	-\$232,939.17	-48.23%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: N/A

External Factors (check all that apply):

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

Explanation: The sale of saw palmetto berries was an emerging industry in FY 17/18 and CBJTC was able to incorporate this product into forest production revenue. However due to the amount of storms in summer 2018, palmetto berries were not able to be harvested at the expected yield rate. The current CBJTC forestry plan was written in 1976 and needs to be updated to adhere to current sustainability and timber projections. CBJTC plans to pivot from the sale of timber to the sale of saw palmetto berries as its main source of forestry revenue. Forestry products are a highly volatile market, therefore future projections will remain the same until a trend can be analyzed.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations: Continue to monitor forestry market and develop updated business plan.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Military Affairs

Program: Military Readiness

Service/Budget Entity: Fed/State Cooperative Agreements – 62050500

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

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
100%	71%	-29%	29%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Federal funds allocated, to the State, at the beginning of the federal fiscal year (October 2018) are 100% executed. However, the funds are not all executed during the State's fiscal year.

External Factors (check all that apply):

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

Explanation:

A Cooperative Agreement (CA) may extend into future years.

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

N/A

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Executive Direction and Support Services

Measure: Outcome 4D: 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
\$4,200,000.00	\$4,188,556.95	\$11,443.05	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 (Identify)

Explanation:

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:

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

- Training Technology
 Personnel Other (Identify)

Recommendations: None

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 who are available to provide civil support to the state. This includes both the Florida Army National Guard and the Florida Air National Guard as of June 30th each year. Each branch of service has its own personnel accounting system. Reporting assigned versus authorized strength percentages remains the most accurate way to capture the Florida National Guard's strength readiness. Units update this data monthly in Florida Guard's Strategic Management System (SMS).

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050200

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1B – Aggregate of Army and Air Percent of Members Trained for Civil Support.

Action (check one):

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

Data Sources and Methodology: The Florida National Guard derives this number monthly from the total number of Soldiers and Airmen assigned and trained 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 the training of Soldiers and Airmen.

Reliability: Comparison of the data across multiple, separate systems facilitates the accuracy of these measures. These measures are shown as a percentage of DMOSQ across both services. Florida Air National Guard numbers are derived from Access Data Base (CHRIS, MILPDS, Discoverer and Static Table). Florida Army National Guard numbers are derived from DPRO (Director's Personnel Readiness Overview).

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: Air National Guard and Army Guard Consolidated Property Book Listings. Calculate the percent of Critical Dual Use equipment authorized to units of the Florida National Guard divided by the percent of Critical Dual Use equipment on-hand/available.

Validity: The numbers are reported and confirmed by National Guard Bureau through the Decision Support Tool (DST).

Reliability: The system is extremely reliable and used nationwide.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: 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-18/19 facility usage was 1,691,268. 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.

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

Validity: This data can be collected at nearly real-time through the Army Strategic Manning System (SMS) and through the Defense Readiness Reporting System (DRRS). The DMA and FLNG will be able to 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response 6205000

Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100

Measure: 3A (2) Counterdrug Program

Action (check one):

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

Data Sources and Methodology:

FLNG-CDP information is stored on the Full-Time Management Control System (FTSMCS). The data stored on FTSMCS includes, but is not limited to; seizures by drug (weight and value), property seized (type and value), drug trafficking organizations dismantled or disrupted, students trained, agencies supported, mandays, arrests, and type of support.

Validity:

FTSMCS Administrators receive monthly reports from the Functional Area Officer in Charge (OICs) Non-Commissioned Officer in Charge (NCOIC) upload the information that is stored on FTSMCS. The Office of Secretary of Defense requires a quarterly validation report signed by the Counterdrug Coordinator using the FTSMCS program.

Reliability:

FTSMCS Administrators receive monthly reports from the Functional Area OICs/NCOICs upload the information that is stored on FTSMCS. The Office of Secretary of Defense requires a quarterly validation report signed by the Counterdrug Coordinator using the program FTSMCS.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

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

Action (check one):

- 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.

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.

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.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: STARBASE

Service/Budget Entity: Cooperative Agreements 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:

The program is supported by the DOD and is inspected by the DOD on a three year base.

Reliability:

The reliability of aggregate metric is based on reliability of data and frequency of reporting requirements.

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. In the past, DMA has added each Armory CUI and utilized the sum as the Total Annual CUI. This method does not allow DMA to add new facilities without exceeding the approve standard. Request to change the performance measure to the Average CUI. This provides a more accurate method to track the agency’s cost per square feet regardless of the number of facilities.

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 51 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 2012/2013. This first year of data is identified as the “base year” or the baseline. Future CUI information will be used to compare against the base year or baseline.

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 62 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.

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 FY2019-20, 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 15 years post-renovation. Therefore, adequacy will begin to deteriorate quickly requiring further renovations and updates.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Military Readiness 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 were also received from Space Florida and other entities providing services to CBJTC. As a result CBJTC reported revenue in the amount of \$1,380,444.57 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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Military Readiness 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 a \$300K annual lease payment plus royalties from Chemours. Mining royalties in the amount of \$1,311,624.09 were received from Chemours in FY 2018-19, totaling \$1,611,624.09 in revenue.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Military Readiness 62050200

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

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) showed revenue of \$217,060.83 through the sale of timber. CBJTC earns revenue from timber sales by placing a tract of land for bid on My Florida Market Place. Timber is a highly volatile market, therefore future projections will remain the same. The sale of saw palmetto berries was an emerging industry in FY 17/18 and CBJTC was able to incorporate this product into forest production revenue. CBJTC will maintain its projections due to the sale of palmetto berries also being a highly volatile market and new market regulations enacted by the Florida Department of Agriculture.

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.

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, to the State, at the beginning of the federal fiscal year (October 20xx) are 100% executed. However, the funds are not all executed during the State's fiscal year. A Cooperative Agreement (CA) may extend into future years. The new measurement was revised to report on the actual amount spent during the federal fiscal year (1October – 30September). This incorporates the last three (3) quarters of the FY2019 state year, and the 1st Quarter of FY2020.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4D: Effectively Promote, Administer and Execute the Postsecondary Education and Qualification Tuition Assistance Program Known as Educational Dollars for Duty (EDD).

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 (FLNG) Virtual Education Center (VEC)/Education Management Portal (EMP) serves as the primary system of management and record for the EDD program. The VEC/EMP is an all-inclusive automated online system that accurately and efficiently maintains administrative (i.e., student, school, course, etc.) actions and financial (i.e., invoice, expenditure, receipt, etc.) transaction information. The program provides a monthly report that outlines and reconciles program utilization information and balances with state financial program information to ensure effective program utilization and accurate financial accounting.

Validity: VEC/EMP, in association with agency/state financial management systems, provides necessary administrative and financial information to validate EDD program performance assessment information entered in the Army Strategic Management System (SMS).

Reliability: VEC/EMP is a proven automated management system that provides accurate, reliable and timely information in supporting the EDD program.

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(1): 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 reviewed monthly by the Agency to manage the amount of budget authority 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.

DEPARTMENT OF MILITARY AFFAIRS

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES LRPP EXHIBIT V

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

Measure Number	Approved Performance Measures for FY 2019-2020 (Words)	Associated Activities Title
1A	Maintain 99% 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

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

Measure Number	Approved Performance Measures for FY 2019-2020 (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	No related Activity Title
4B(2)	Mining Revenue	No Related Activity Title
4B(3)	Forest Product Revenue	No Related Activity Title

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2019-20 (Words)	Associated Activities Title
4C	Effectively execute Department of Defense contracts in Florida	Execute Department of Defense Contracts In Florida
4D	Effectively Promote, Administer and Execute the Postsecondary Education and Qualification Tuition Assistance Program Known as Educational Dollars for Duty (EDD)	Execute the Educational Dollars for Duty Program
4E	Percent of Agency Administration and Support Costs	Executive Direction, Administrative Support And Information Technology

DEPARTMENT OF MILITARY AFFAIRS

AGENCY LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI

MILITARY AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2018-19			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			63,356,888	0
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			21,812,590	5,033,333
FINAL BUDGET FOR AGENCY			85,169,478	5,033,333
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	4,089	21.87	89,421	
Number Of Staff Days Devoted To Counterdrug Tasks *	17,608	5.58	98,280	
Provide Counter-drug Training To Law Enforcement Agencies * Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)	1,042	64.70	67,422	
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)	69,583	26.15	1,819,878	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned	11,098	195.68	2,171,677	
Assist New Recruits With The State Education Assistance Program * Number of Guard members using State Education Assistance Program	5,555	795.99	4,421,729	
Maintain And Repair Armories * Number of readiness centers under maintenance and repair	63	122,461.16	7,715,053	2,000,000
Provide Quality Training Areas * Number of personnel using Camp Blanding Training areas.	1,580,000	1.40	2,219,303	
Provide Timely Response To Supported Agencies * Number of agencies supported	65	343,921.11	22,354,872	
Provide Liaison Team Training * Number of liaison teams trained	54	3,667.28	198,033	
Execute Department Of Defense Contracts In Florida * Number of Department of Defense contracts in Florida.	30	1,016,667.20	30,500,016	3,033,333
Execute The About Face Program * Number of participants supported.	616	1,754.47	1,080,753	
Execute The Forward March Program * Number of participants supported.	173	4,912.28	849,825	
Execute The Youth Challenge Program * Number of participants who successfully complete the program.	295	21,246.34	6,267,668	
TOTAL			79,853,930	5,033,333
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
REVERSIONS			5,315,548	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			85,169,478	5,033,333
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

(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.

Educational Dollars for Duty (EDD) Program: The EDD program is legislatively directed through F.S. 250.10(7)(8) and annually funded through the General Appropriations Act, to provide tuition assistance to qualified Florida National Guard Servicemembers to achieve postsecondary education goals and requirements.

Fiscal Year (FY): Federal, a twelve month period beginning 1 October of the preceding year and ending 30 September of the designated year. State, a twelve month period beginning 1 July of the preceding year and ending 30 June of the designated year.

Florida National Guard (FLNG): Refers to the federal entity and military Service members of the organization.

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

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).

General Appropriations Act (GAA): State of Florida annually approved funding/budget directive statute that supports all state agencies and activities.

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 certain missions overseas.

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.