

LONG RANGE PROGRAM PLAN

FY 2009-10 through FY 2013-14

DEPARTMENT OF MILITARY AFFAIRS

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Agency Mission

The mission of the Florida Department of Military Affairs is to provide Florida National Guard units and personnel ready to support national security objectives; to protect the public safety of citizens; and to contribute to national, state and community programs that add value to the United States of America and to the State of Florida.

Goals, Objectives, Outcomes and Performance Projection Tables

Overview

The Department's goals and objectives are based upon comprehensive internal and external assessments and reflect the agency's fundamental policy intentions. Goals represent Customer-focused, long-term ends. Related objectives identify time-certain performance benchmarks. Although not contained within this plan, objectives are supported by strategies which provide the basis for the Department's action plans.

Goals, Objectives, Outcomes and Projection Tables in Agency Priority Order

GOAL 1: Military Readiness - Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

Objective 1A: Recruit, retain and administratively support personnel to meet mission requirements. *(Staff Lead: ODCSPER)*

Outcome: Percent of Florida National Guard funded personnel positions filled.

Baseline FY 1997-98	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
99%	99.5%	99.5%	99.5%	100%	100%

Objective 1B: Provide effective training that maintains a high level of proficiency to meet mission requirements. *(Staff Lead: ODCSOPS)*

Outcome: Percent of Florida National Guard service members who are fully qualified in their assigned Military Occupational Skill.

Baseline FY 1997-98	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
70%	78%	79%	80%	81%	82%

Objective 1C: Provide quality equipment to meet mission requirements. *(Staff Lead: ODCSLOG)*

Outcome: Percent of Florida National Guard units that achieve federally assigned equipment goals.

Baseline FY 1997-98	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
70%	70%	80%	85%	85%	85%

Goals, Objectives, Outcomes and Performance Projection Tables

Objective 1D: Increase the number of readiness centers which meet unit and quality of life requirements. *(Staff Lead: CFMO)*

Outcome: Number/percent of Florida National Guard readiness centers rated adequate.

Baseline FY 1997-98	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
36/62%	48/89%	49/91%	51/94%	53/98%	54/100%

Objective 1E: Provide quality-training areas to meet mission requirements.

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

(Staff Lead: CBJTC)

Baseline FY 1997-98	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
82%	88%	88%	88%	90%	90%

GOAL 2: Military Response - Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety.

Objective 2A: Fully integrate the Florida National Guard into the state emergency response system, providing timely response to supported agencies. *(Staff Lead: JDOMS)*

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

Baseline FY 1999-00	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
90%	90%	90%	90%	90%	90%

GOAL 3: Drug Interdiction and Prevention - Provide Guard-unique assistance to law enforcement agencies and community based organizations to counter illegal drug use.

Objective 3A: Provide Florida National Guard interagency counterdrug assistance. *(Staff Lead: JDOMS)*

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

Baseline FY 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
48,792 est	41,245	41,245	41,245	41,245	41,245

Goals, Objectives, Outcomes and Performance Projection Tables

Objective 3B: Improve drug awareness among Florida school-aged students.
(Staff Lead: JDOMS)

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

Baseline FY 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
38,000 est	90,000	90,000	90,000	90,000	100,000

Objective 3C: Provide Florida National Guard support to anti-drug coalitions and prevention agencies. (Staff Lead: JDOMS)

Outcome: Monetary savings derived from Drug Demand Reduction event support.

Baseline FY 2002-03	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	300,000

Objective 3D: Increase Florida National Guard counterdrug training to law enforcement agencies. (Staff Lead: JDOMS)

Outcome: Number of law enforcement officers trained.

Baseline FY 1999-00	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
400	650	650	650	650	650

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

Objective 4A: Provide assistance to Floridians at risk via the Youth Challenge Programs.
(Staff Lead: JDOMS)

Outcome: Number of enrolled participants who graduate.

Baseline FY 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
200 est	250	250	250	250	250

Goals, Objectives, Outcomes and Performance Projection Tables

GOAL 5: Federal/State Cooperative Agreements - *Process federal funds in strict compliance with applicable regulations and guidelines.*

Objective 5A: Effectively execute Department of Defense contracts in Florida.
(Staff Lead: SQM)

Outcome: Percent of allocated federal funds executed.

Baseline FY 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
100%	100%	100%	100%	100%	100%

GOAL 6: Executive Direction and Support Services - *Provide effective executive direction and support services.*

Objective 6A: Provide high quality executive direction and support services.
(Staff Lead: SQM)

Outcome: Percent of Administration and Support Costs compared to Total Costs.

Baseline FY 2000-01	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14
8.7% est	8.7%	8.7%	8.7%	8.7%	8.7%

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Introduction

The Florida National Guard traces its heritage back to 1565, the year the Spanish founders of St. Augustine organized their first company of citizen-Soldiers. Florida's militia has defended local communities for over 440 years. Consistent with Article I, Section 8 of the U.S. Constitution, Florida's Citizen-Soldiers and Airmen continue to serve in units from the Panhandle to the Keys.

The Florida Department of Military Affairs, a state agency created by Chapter 250, *Florida Statutes*, provides management oversight and administrative support to the Florida National Guard. Directly responsive to the Governor of Florida, the Department operates within the policy guidance and fiscal framework of both federal and state authorities. With over \$ 404 million in Federal funds and about \$ 24.1 million in state General Revenue funding annually, the Department manages a force of about 12,000 National Guard members, over 1,900 full time Military Personnel, and 321 state employees. Together, the Department of Military Affairs and the Florida National Guard are committed to serving the vital interests of the nation, the state, 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.

Challenges

The Florida National Guard continues to operate in a challenging and stressful environment. We remain engaged in the Global War on Terrorism, vigilant in our preparations to respond to domestic emergencies, and committed to serving our communities and Florida's citizens while we undergo significant transformation of our organization. Over 10,000 Florida Guardsmen have mobilized in support of the Global War on Terrorism and the Florida National Guard now stands as part of the most experienced force in our nation's history. Our Guardsmen are better trained and more confident in their abilities to defend our nation and support our state and communities than ever before. However, this increased capability has come at a cost in terms of increased stress on the part of our families and employers. We remain dedicated to ensuring our forces are trained, equipped, and ready to support our citizens while we are committed to meeting the reasonable expectations of our Guardsmen and families during these challenging times. Over the next two (2) years we project an average of over 1,000 Soldiers and Airmen mobilized at any one time, with a peak of up to 3,000. Although significant, this number does not reach to the total mobilized during our peak mobilization period in 2004. Even with 3,000 Guardsmen mobilized, we will still be able to meet our Homeland Defense/Homeland Security missions in the state.

We believe our key strengths include our grass roots connection to Florida's communities and the U.S. Army's and Air Forces increasing reliance on the National Guard. Our primary weaknesses revolve around intense competition for resources and the increasingly heavy burden Guard service now places on Guard members, their families, and employers. The continued threats of international and domestic terrorism, coupled with Florida's geographic exposure to

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natural disasters, will likely keep the Florida National Guard in a state of high operational tempo. Our greatest opportunities are in providing better, more responsive service to Floridians in crisis. These strengths, weaknesses, opportunities, and threats argue forcefully for goals and objectives that emphasize readiness, response, and community service as high operational tempos continue to challenge the Department's achievement of its readiness potential.

Agency Priorities

The Department's Long Range Program Plan takes into account the character and complexity of the Florida National Guard with its ties to an historic past, its focus on responsiveness to federal, state and local authorities, and its goal of being recognized as the best National Guard in the nation.

The Department of Military Affairs and the Florida National Guard focuses on military readiness to support the constitutional mission to provide ready forces for national service during peacetime and wartime. In doing so, the Department remains well-positioned to provide responsive assistance to state and local authorities in times of public need or crisis. In addition, the Department aggressively supports drug interdiction and demand reduction, and other programs that add value to the state and local communities. The Department's emphasis on readiness, response, and programs that contribute to Florida's communities provides the basis for the Department's six goals which support the Governor's priorities.

DMA Goal 1: Military Readiness

Federal guidelines, both statutory and regulatory, govern the organization and operation of the Florida National Guard. These regulations and directives establish policy, procedures, and standards related to Guard units, personnel, equipment, and facilities.

The Florida National Guard has transformed from a Strategic Reserve of the Army and Air Force to an Operational force, fully engaged in the Global War on Terrorism while continuing to serve as the first military responder to homeland security and homeland defense events. The increased reliance on the Florida National Guard as an Operational Force has resulted in the mobilization of over 10,000 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 7 years.

The increase in Operations Tempo resulting from of the mission shift to an operational force has had a significant impact on readiness levels, particularly equipment readiness. Historically, Florida National Guard units have been resourced and equipped at less than 100% of authorized levels, making it necessary to transfer equipment from units across the state to the deploying units in order to bring them to deployment standards. These actions ensure the mobilized units are manned and equipped to meet the mission; however, transferring this equipment degrades the readiness levels of our remaining units. This situation has not significantly improved as the Global War on Terrorism continues to place incredible demands on equipment in a harsh and rugged environment.

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The Department of the Army and the National Guard Bureau has taken actions to address equipment shortages and ensure all components are ready to meet the Global War on Terror and Homeland Security/Homeland Defense challenges. The Army is undergoing a transformation into a more modular force to improve responsiveness and has increased deliveries of equipment to the National Guard. The National Guard Bureau has taken actions to ensure each state will have no less than 50% of its total force available to support Homeland Security/Homeland Defense missions within the state and has adjusted equipment allocations to ensure hurricane-prone states receive the equipment they need. Nation-wide, the National Guard has reached 67% fill of the essential equipment required for disaster response. The Florida National Guard is filled to 77%.

The Department of the Army's recent transformation into a more modular and agile force has affected over 37% of the Florida National Guard. Between 2006 and 2008, numerous Florida Army National Guard units were reorganized and over 2,500 Florida National Guard Soldiers were required to begin retraining in a new Military Occupation Specialty. Although transformation challenges the Army and the National Guard, it will significantly improve our capability to support missions in the state. We transformed our Attack Helicopter Battalion into a General Support Aviation Battalion equipped with Blackhawk and Chinook lift helicopters, gained ground transportation units, military police units, and engineering units considerably enhancing our Homeland Security/Homeland Defense capabilities.

Equipment needed to fully employ these transformed units has lagged behind personnel and training actions. However, equipment shortages in the National Guard have become a top priority in Congress of late and resulting legislation will provide a substantial increase in New Equipment Fielding over the next few years. The Department of the Army and National Guard Bureau estimate that, with the projected funding for new and recapitalized equipment and the capacity of the industrial base, the "get well" target date for equipment is 2013. Until then, we will focus on maintaining the current equipment we have on hand, accept the new and used equipment transferred to the state, and ensure our units have adequate equipment available to support the federal and state missions they are called on to perform.

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

Personnel. The Florida National Guard, like its Active Component counterparts, requires a steady influx of quality enlistees. In recent years, the Florida National Guard has found it difficult to meet its strength goals. The increased dependency of the Department of Defense on the reserve components and the increased frequency of deployments present challenges in manning the force. In response, we have increased our emphasis on recruiting and retention. With unprecedented support from the Legislature, we have been able to continue to attract and retain quality personnel and ensure we are able to respond in times of emergency to accomplish our state and federal missions.

Several programs instituted by the Florida Legislature have significantly improved our ability to recruit and retain quality Guardsmen. With the passage of the Florida National Guard Tuition

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Assistance Act in 1997, new Florida Guard members have been able to attend a state college or university tuition-free if they accept an additional service obligation. This program has proven a powerful recruiting incentive and has enabled the Florida National Guard to achieve its enlistment goals for the past several years. Continuation of this important program is critical to maintaining our strength.

Soldiers and Airmen are the centerpiece of our formations. Retention of qualified Soldiers and Airmen following unit deployments in support of the Global War on Terrorism remains a challenge. We believe that the Legislature's decisions to improve support to our servicemen and women will significantly improve retention. Programs established by House Bill (HB) 1069 (An act relating to Family Readiness Program / Military), HB 0691 (An act relating to the Citizen Soldier Matching Grant Program), HB 1189 (scholarships for children of military heroes who lost their lives during battle and veterans who were left disabled), Senate Bill (SB) 0450 (An act relating to Unfair Insurance Practices), SB 0550 (An act relating to Property Tax Exemptions), HB 0395 (An act relating to Recreational Licenses and Permits), SB 2602 (An act relating to free motor vehicle license plates), and SB 1592 (An act relating to "Service members' Group Life Insurance"), SB 116 (Robert A. Wise Military Protection Act), SB 1026 (Ad Valorem Tax/Disabled Veterans), HB 699 (Preference in Public Employment for Veterans), SB 1448 (Service Members Dependant Assistance), demonstrate the state's continuing commitment to our Servicemembers and their families and significantly improve our ability to retain our outstanding Florida National Guardsmen and women.

The Florida Family Readiness Program Assistance Fund, appropriated by the Florida legislature in July 2005, has been effective in providing need-based assistance to families during deployment of their Service Member. The primary purpose and legislative intent of the Family Readiness Program Assistance Fund is to provide assistance due to unexpected financial hardships experienced during mobilization and to ensure our families have the resources needed to sustain themselves while their loved ones are away. Families of Reserve Component Servicemembers throughout the State are eligible for the program. Family Assistance Centers located throughout the State assist with the application process and link families to other available resources.

Several federal programs also benefit our Florida National Guard personnel. Enlistment and reenlistment incentives, bonuses, federal tuition assistance, student loan repayment and other benefits from the federal government are far better than we have seen in the past. The College First Enlistment Option stabilizes our Soldiers for two (2) years while attending a Florida College/University in a full-time status. The Florida Army National Guard also provides twenty-four (24) months of stabilization to former active duty Soldiers who enlist in the Guard. Additionally, several new health care programs have been instituted which benefit our Servicemembers. Early TriCare provides medical and dental benefits to Soldiers and Airmen and their families at no cost for up to 90 days prior to mobilization and TriCare Reserve Select, a low-cost premium-based health plan, provides 1 year of medical care for every 90 days a soldier or airmen served in support of a contingency operation.

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We are very thankful for the Legislature's continued support of our Servicemen and women and believe that the Legislature's decisions to improve support to our Servicemembers will continue to significantly improve retention and attrition.

Training. The Florida National Guard is evaluated and tested using U.S. Army and U.S. Air Force standards. Unlike their Active Component counterparts, some Guard units have been intentionally kept at lower readiness rates because of reduced availability of federal funds. Regardless of assigned readiness levels, one of the best measures of a Guard member's ability to perform his responsibilities is his or her Military Occupational Specialty Qualification (MOSQ). Two constants that continue to significantly impact our overall MOSQ rate are the gain of non-qualified Soldiers and the loss of qualified Soldiers. Our goal is to get new Soldiers qualified in their military occupational specialty as soon as possible after enlistment. Although we can never reach a 100% qualification rate, the Department believes that under normal conditions a steady management of MOSQ levels above 75% is feasible with intense management.

Equipment. The Florida National Guard's ability to perform its state and federal missions depends on both the percentage of authorized equipment on-hand (EOH) and the percentage of that equipment which meets equipment readiness (ER) standards. The National Guard Bureau goal is to equip states with at least 85% of their authorized equipment on-hand (EOH) and for the states to maintain that equipment in a ready status (ER) at least 90% of the time. With priority rightly placed on supporting the units deploying in support of the Global War on Terrorism, Florida was been ordered to transfer equipment to units which were deploying. As a result, our EOH in non-deploying units significantly decreased. Additionally, some Florida units who were deployed were ordered to leave a portion of their equipment and weapons systems in theater, further decreasing our equipment on hand. Finally, the Army's transformation from a Cold War force to a more agile and modular force directly affected Florida National Guard EOH as some reorganized Florida National Guard units cannot obtain all of their required equipment because it currently isn't available. To address these shortfalls, the Army has accelerated fielding of new equipment to Florida and we have seen some improvement in our EOH status. The Florida National Guard continues to be able to accomplish its federal and state missions by cross-leveling equipment between units in the State and by increased use of Emergency Management Assistance Compact (EMAC) from other states.

Facilities. The State's readiness centers (armories) support numerous activities that contribute to unit readiness and serve as a critical focal point for units in the Florida National Guard. Our armories support state and federal unit training requirements for both individual and collective battle tasks, provide security for authorized unit equipment and supplies, provide facilities for required maintenance checks and service, provide office space for the full-time support staff, and generate pride and esprit de corps with unit personnel supporting important strength management considerations. In addition, armories have traditionally served as community assets, hosting various governmental, social, charitable and civic events in the local area.

The Department currently manages 54 readiness centers statewide – one armory was closed since 2007. Over half of our armories were constructed more than 40 years ago; many of the facilities are now more than 50 years old, being built in 1958 or earlier. Many of these older armories are

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rated inadequate in accordance with the standardized rating criteria from the Department of the Army's Installation Status report (ISR).

Seven (7) years ago, with armories deteriorating from age and lack of maintenance resources, the Department initiated an ambitious capital improvement program to renovate and upgrade readiness centers statewide. With support from the Governor and the legislature, the agency is now contracting for significant renovations to Florida National Guard armories under the Florida Armory Revitalization Program (FARP). Specifically, appropriated state funds under this program are being used to renovate selected facilities on a prioritized list approved by The Adjutant General.

As of July 2008, seventeen (17) armories have been modernized and renovated, another four (4) are under construction, and eight (8) are under design. State funds are being leveraged to secure significant additional federal dollars to assist in necessary maintenance and repair projects. The State funds that are being leveraged for the renovation and modernization of armories help us secure substantial federal funding, enabling the Department to ensure its facilities are modern, meet required building codes and safety, and are maintained at that required level. Without this state investment the Department cannot meet these facility standards. Continuation of the multi-year revitalization effort is key to improving the number of adequate armories for our service members and communities.

Armory operations accounts fund the routine expenses associated with operating the readiness centers (utilities, grounds maintenance, custodial services and janitorial supplies) and emergency repairs (HVAC, code violations, health and safety issues). State funding is supplemented by rental of the facilities; however, as a result of the 9/11 terrorist attacks, rental income significantly decreased due to security and force protection requirements. Even with the increased security restrictions, efforts are being made to increase rental income. The income from the Armory Rental Program that augments the armory's maintenance and repair funding was negatively impacted and was at an all time low post-9/11 attacks. Recovery of this program and reaching pre-9/11 income levels has not been achieved. However, the current recovery trend is favorable and barring any incidents that would increase armory security levels, this program should fully recover in the future.

The Department of Military Affairs Construction & Facility Management Office has established an Energy Management Program to set energy goals and objectives to meet the mandates for energy conservation and is partnering with Florida utility companies to conduct facility energy audits to identify opportunities for energy usage reduction. Furthermore, high energy-efficient systems are being incorporated and installed during renovation of the armories and for projects that upgrade major systems, such as heating, ventilation, and air conditioning systems. Although the agency is reducing energy usage, the overall cost of energy is increasing due to rising cost of electricity.

Training Areas. Quality ranges, maneuver areas, and logistical support facilities at Florida National Guard training sites are critical to the overall readiness of the Guard. These sites provide the facilities and terrain conditions to support required training. Since Guard members have limited time to train and frequently must travel several hundred miles to use these facilities,

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every effort must be made to provide an administratively free “roll-on, roll-off” experience. The Florida National Guard is committed to building and maintaining world-class training facilities while preserving the natural resources and minimizing the environmental impact of military operations and training.

Camp Blanding Joint Training Center, located near Starke, Florida, is our center of gravity for training. This training center provides training areas, ranges, education facilities, maintenance and other services to Florida’s National Guard and to numerous federal, state, and local partners. Camp Blanding has proven to be a valuable resource to other state agencies, including serving as a Continuation of Government (COG) Site for the Governor and his Executive Branch, Continuity of Operations (COOP) Site for the Division of Emergency Management (DEM) and Joint Forces Headquarters-Florida, a Reception Staging and Onward Integration (RSOI) site, and a Logistical Support Base during emergency operations as part of the Florida National Guard’s operations in support of Civil Authorities. Additionally, Camp Blanding’s value as a critical strategic asset for training and mobilizing units in support of the Global War on Terrorism and the Department of Emergency Management’s response for hurricane disasters has been repeatedly validated at the State and National levels since the 9/11 terrorist attacks and the increase in hurricane activity over the past several years. Camp Blanding is continuing to enhance its relationship with the Keystone Heights Airport which serves as a valuable asset to support federal and state missions, to include actual State Emergency Operations. The availability of this asset has improved Camp Blanding Training Center’s support capabilities to satisfy or exceed its customers’ expectations.

Last year, DuPont Mining Company significantly reduced its mining operations on Camp Blanding property. This loss of revenue coupled with the loss in timber harvesting operations, partly hampered by the dairy Road fires, caused a substantial reduction in available funding. Although DuPont Mining Company continues limited mining operations, resources are significantly less than have been realized in the past. The Florida Legislature’s recent increase in General Revenue Funding is essential to meet crucial operational support requirements.

Historically, Camp Blanding operated on a self-sustaining basis, deriving its operating funds from mining, timber sales, and the lease of the Titan Rocket Storage Facility. As a result, the Department of Military Affairs did not need to request General Revenue funds to sustain Camp Blanding operations. These recurring general revenue funds are critical to the Installation’s abilities to satisfy its state and federal mission support requirements for military training, law enforcement training and support operations, including operations in support of State response to emergency situations. They will also enable Camp Blanding to continue supporting other State-focused programs such as the Florida Youth Challenge Academy, the Florida Counter-Drug Training Academy for law enforcement and community anti-drug coalitions, and the Drug Demand Reduction seminars and Youth Camps for Florida’s communities. **Lack** of these General Revenue funds would create a severe impact on the Installation and mandated a reduction in employees, operations, and infrastructure maintenance.

While customer throughput has been hampered over the recent past due to increased deployments in support of the Global War on Terrorism, it is anticipated that, with the completion of the new sixty-six million dollar (\$66M) Regional Training Institute, student

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throughput will increase from 500 to over 2,000 students per year. The projected increase in the number of personnel to be trained increases the need to expand the size of the supporting facilities such as the dining facility. We will work with our Federal partners to assist us in funding these improvements. Additional range development has occurred this past year with the addition of a temporary convoy live fire range for deploying units to train on, as well as improved family villages to replicate the Middle Eastern scenarios for cordon and search operations. This year Camp Blanding expects to continue to increase customer throughput due to increased use by deploying units. For example, Camp Blanding will support an Exportable-Collective Training Center (X-CTC) exercise for the Wisconsin National Guard's 32nd Brigade Combat Team (BCT) in preparation for their mobilization in support of the Global War On Terror.

There is also planned construction of a new Air Assault Course which will be scheduled through our new Regional Training Institute that will also increase current throughput. With the addition of this facility, the FLNG will be able to offer a TRADOC-accredited course that will draw soldiers from all over the 1st Army region to participate in the course. The first course is planned to begin in January 2009.

We are also working with our Federal partners to support Camp Blanding's range development plan. We are planning on improving our live fire ranges and our Military Operations in Urban Terrain (MOUT) site. We also plan to add a live fire shoot house, a live-fire convoy range, and significantly improved simulations capability. With these additional training assets, Camp Blanding will be able to provide it's customers with the latest Tactics, Techniques, and Procedures (TTP's) that have been identified through feedback from combat operations in Iraq and Afghanistan. These enhancements will attract additional military and civilian customers seeking an outstanding training venue to support the Global War on Terror and Homeland Defense/Homeland Security Missions.

The Simulations Center is currently under construction and will double in size to be able to support larger units and customer groups. Also, planned to begin construction in the near future, is the Joint Operations Center Training Facility (JOCTF) that will provide a location to train emergency operations personnel from across the nation in the Defense Support to Civil Authorities (DCSA) missions. Also planned for future construction is the joint interagency Training Complex (JITC) developed to train Chemical, Biological, Radiological, Nuclear and high-yield Explosive (CBRNE) Enhanced Response Force Package (CERF-P) personnel in emergency response incidents in an urban environment. When the Governor directs, it provides an immediate response capability to local, state, regional and federal agencies to include: incident site search of damaged building, rescuing trapped casualties, providing decontamination, and performing medical triage and initial treatment to stabilized patients for transport to medical facilities.

Even though this past year Camp Blanding Joint Training Center has experienced unprecedented construction and facility enhancements, it continues to remain committed to protecting Florida's Natural resources by ensuring the environment and wildlife remains protected from the effects of progress.

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Goal 2: Emergency Response

The Department fully supports the Governor's "Protecting Our Communities" priority, and carries out its legislative mandate to provide emergency response and preserve public safety through Guard assistance to federal, state, and local agencies; as well as by providing services directly to Florida's citizens. In recent years, our Department made important improvements in our ability to provide effective emergency response. We acquired significantly improved satellite-based, interoperable communications capability **which** substantially improved our ability to provide for effective command and control. We are also improving our ability to respond to weapons of mass destruction events through the addition of an additional Civil Support Team. The new equipment and force structure available to the Department of Military Affairs will increase our ability to meet the challenges of the future.

The Department provides humanitarian assistance, logistical support, transportation, and other services during and immediately following natural disasters. We establish regional emergency operations centers, dispatch liaison teams to each affected county, and mobilize reaction forces when ordered by the Governor. The Department also provides military assistance support to law enforcement. With the Governor's approval, the Department is prepared to work closely with state law enforcement agencies in dealing with civil disturbance, riot control, and security situations. Guard service members work closely with law enforcement officials to identify training requirements and special equipment needs. The Florida National Guard also supports Homeland Security/Homeland Defense outside the state of Florida, through Emergency Management Assistance Compacts (EMAC). Florida National Guard formations are playing increasingly significant roles nationwide.

The difficulty in accurately anticipating future requirements complicates the Department's ability to refine long-range public safety initiatives. Predicting global hurricane patterns, potential civil unrest, dynamic threats of terrorism, and the impact of the importation and use of illegal drugs is difficult at best. Nevertheless, one factor, Florida's changing population, has predictive public safety implications.

The growth rate of our population has been so rapid that Florida has become the nation's third most populous state within the current decade. Population growth in low-lying areas is of particular concern. More than sixty (66) percent, about thirteen (13) million of the State's total population, reside in those low-lying counties leaving Florida's citizens are extremely vulnerable to winds, rain, and high seas. Flooding from storm surge remains a major problem and requires an increasing expenditure of emergency response and recovery efforts.

An equally important consideration is Florida's changing population age distribution. The ability of the older segment of our society to prepare for, endure, and recover from disasters must be taken into account when dealing with projected support requirements. According to the Florida Legislature's Office of Economic and Demographic Research (EDR), by 2010 Florida's elder population will grow to an estimated 4.5 million, representing an increase of more than 25% over 1998 levels. Added to the growing number of elderly is an increase in the number of "frail elderly" by approximately 42.5% over the same timeframe. Currently, estimates place the

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number of “frail elderly” at over 333,000 citizens. Florida’s population growth portends increased vulnerability to natural and man-made disasters and suggests an increasing demand upon the Department’s emergency response capabilities.

To ensure the most efficient use of Guard personnel and assets, the Department has focused on fully integrating the Florida National Guard into the state’s emergency response system. The assignment of Guard personnel to the state’s emergency operations center; the development of federal, state, and regional supporting plans; exercising emergency response missions; and the assignment of liaison teams to county emergency response centers are highlights of this effort. The best measure of these integrating efforts is agency satisfaction with Guard coordination and support. To maintain high levels of satisfaction, the state funding of this critical area remains a priority.

Goal 3: Drug Interdiction and Prevention

Florida’s Drug Control Strategy, originally published by the Office of Drug Control in 1999 and subsequently updated in 2005, presents a comprehensive long-term plan aimed at reducing the demand and supply of illegal drugs in Florida. The strategy establishes a set of major goals and provides a common vision for state agencies. The Department contributes directly to this vision through a unique, award-winning approach aimed at Demand Reduction, Supply Reduction, and Training. The program encompasses Drug Demand Reduction anti-drug and leadership skill set instruction to school-aged children in grades 3-12, post secondary students and community anti-drug coalition participants. Reducing the demand for drugs is an imperative that will help strengthen families, contribute to the success of students, and promote good health and welfare of Floridians. The program also provides direct military-specific skill training and assistance to law enforcement agencies and specialized training to law enforcement officers and community anti-drug coalition leadership. The Department’s aim is to provide effective Guard-unique assistance to counter illegal drug use.

Interagency Counterdrug Assistance. The Department provides both full-time and on-call assistance to federal, state, and local law enforcement agencies. This assistance includes interpretive, analytical, communications, aerial reconnaissance, ground reconnaissance, and subsurface diver reconnaissance support. The program provides direct support with highly-skilled intelligence analysts, communications personnel, and on-call support with aerial and surface reconnaissance assets to the Florida Department of Law Enforcement (FDLE), U.S. Drug Enforcement Administration (DEA), U.S. Immigration and Customs Enforcement (ICE), U.S. Postal Service (USPS), U.S. Customs and Border protection (CBP), U.S. Coast Guard (USCG), U.S. Marshals Service, -Florida’s three High Intensity Drug Trafficking Area (HIDTA) Offices, and Florida’s Office of Drug Control. The program also provides quantifiable indirect support to the Department of Homeland Defense, Central Intelligence Agency (CIA), Federal Bureau of Investigation (FBI), Office of Foreign Asset Control (OFAC), Department of Agriculture (USDA), and the Department of Transportation (DOT) – Bureau of Export Enforcement (BXA). In fiscal year 07-08, the Florida Counterdrug Program provided support to over 15 Federal, 6 State, and 19 Local Law Enforcement Agency locations throughout the State of Florida. All totaled, the Department supported 95 federal, state, and multi-county inter-agency initiatives, 59 of which have a federal agency as the requesting and lead law enforcement proponent.

Trends and Conditions Statement

Drug Awareness Instruction. The Drug Demand Reduction Program serves as the Department's prevention arm. The program provides drug prevention education and positive life skills training to Florida's Youth. The program accomplishes its mission by offering four (4) uniquely structured curriculums: "Stay on Track", "Night Vision", "Youth Leader", and "Youth Camps".

"Stay on Track" is an evidenced-based positive life skills program designed to provide youth with the coping skill sets needed to overcome peer pressure related to drug and alcohol use. Students receive instruction on Health Education, Media Influence, Goal Setting, Decision Making, and Communication Skills. "Stay on Track" was developed for the National Guard by the National Center for Prevention and Research Solutions (NCPRS) and offers specialized instruction for students in grades 6-8.

The "Night Vision" program is an information dissemination curriculum designed to "Enable Florida's Youth to see clearly the dangers of Alcohol, Tobacco, and Other Drugs". Students receive in-depth training on the dangers of gateway drugs from uniformed Soldiers and peer instructors. The training is interactive including the use of practical activities designed to reinforce key points.

The "Youth Leader" curriculum exposes students to leadership values that lead to strong moral and ethical character. Uniformed Soldiers present students with instruction on Loyalty, Duty, Respect, Selfless Service, Honor, Integrity and Personal Courage. The program focuses primarily on middle school students; but embodies specialized modules for presentation to elementary and high school aged audiences upon request.

"Youth Camps" are a dynamic element of the program where participants are exposed to all of the programs positive life skills curriculums in a focused, healthy, and safe environment. Attendees participate in a mix of classroom instruction, coupled with fun and challenging team building activities, all designed to enforce positive decision making, develop leadership skills sets, and bolster self confidence. Camps are designed for youth ages 10-16 and are flexible in length and scheduling.

During fiscal year 07-08, the Drug Demand Reduction Program presented its positive life skills curriculums to 111,240 students statewide, exceeding the targeted goal.

Anti-drug Coalitions. Community counterdrug efforts are key to Florida's Drug Control Strategy. With that focus, the Department provides training, coordination, and in-kind assistance to organized anti-drug coalition efforts throughout the state. Additionally, the Department assists a variety of governmental and public agencies such as the Office of National Drug Control Policy (ONDCP), Community Anti-drug Coalitions of America (CADCA), the Florida Alcohol and Drug Abuse Association (FADAA), and the Northeast Florida Education Consortium (NEFEC). With continued federal funding to support staff salaries, the Department will continue to show increases in this type of support annually. In fiscal year 07-08 the Program provided approximately \$536,673 of in-kind support statewide.

Trends and Conditions Statement

Counterdrug Training. During the past several years, the state appropriated \$200,000 annually to the Florida Counterdrug Training Academy (FCTA) to facilitate training of law enforcement and community anti-drug coalitions. Presented by the Florida Counterdrug Training Academy at Camp Blanding Joint Training Center, law enforcement curriculum includes: land navigation, urban and rural foot patrolling, mission planning, tactical tracking/counter tracking, booby trap recognition, and field medical expedients. Coalition training empowers communities and community leaders by leveraging certified prevention professionals to provide instruction and to assist in the development of comprehensive prevention strategies critical to successful anti-drug coalition efforts.

Goal 4: Assistance to Floridians at Risk

Consistent with Chapter 250, *Florida Statutes*, the Department administers a number of federally funded year-round training programs aimed at the economically disadvantaged and at-risk youth.

Florida Youth Challenge Academy (FLYCA). The Florida Youth Challenge Academy is a residential alternative high school that opened in fiscal year 2001-02 and is located at the Camp Blanding Joint Training Center. FLYCA assists in developing Florida's at-risk youth through high discipline, high motivation and a high expectation milieu by utilizing the mandated eight core component curriculum of: Life-Coping Skills, Leadership/Followership, Academic Excellence, Responsible Citizenship, Service to Community, Physical Fitness, Health and Hygiene, Job Skills. Success at the FLYCA campus can result in the awarding of High School Diplomas or GEDs.

ABOUT FACE and FORWARD MARCH. The ABOUT FACE program is an after-school and summer program which focuses on youth from 13 to 17 years of age and provides school work assistance, computer skills, home finance and budgeting, basic decision-making and other skills required to successfully complete a secondary education curriculum. FORWARD MARCH assists Work and Gain Economic Self-sufficiency (WAGES) participants with training to improve work skills and facilitate job placement. Consistent with programmed funding, the Department intends to maintain full enrollment in all three programs listed above through FY 2013-14.

First Responder: National Guard Center for Emergency Management. The First Responder: National Guard Center for Emergency Management program is a partnership between the Pinellas County School Board and the Army National Guard to develop and implement a high school career academy serving grades 9-12. This career academy will prepare students for entry-level careers, entry into post-secondary education, and/or military service in the emergency planning, management, and "first response" arena through a comprehensive program that prepares individuals for planning and initial response to emergency and disaster situations. The program will stress service to the community as an overarching guiding principal. The program will assimilate the characteristics of a career academy utilizing the service to community concept.

STARBASE partners the Florida Air National Guard with the Duval County School system to provide outstanding educational experiences for fifth grade students in the Jacksonville area, especially for those from challenging socioeconomic backgrounds. The STARBASE curriculum

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targets national benchmark standards for math and science, correlating with Florida's Comprehensive Assessment Test (FCAT), and utilizes the Florida Air National Guard's unique resources to enhance the curriculum with a fresh perspective on the real-world applications of math, science, and technology. Throughout their five-day program, students interact with caring senior mentors and positive role models, become involved with inspiring hands-on math and science activities, and develop their teamwork and goal-setting skills. STARBASE Florida gives children an enthusiasm to learn and increases their confidence, motivating them to lead successful lives.

Goal 5: Federal/State Cooperative Agreements

The Department exercises a unique blend of federal and state authority. One of the Florida National Guard's federal responsibilities is facilitating the transfer of federal funding to in-state agencies and organizations via Federal/State Cooperative Agreements. The Department currently manages twenty (21) U.S. Army agreements, four (4) U.S. Air Force agreements, and three (3) federal grant programs with a total value of about \$38 million dollars annually. Such programs include military construction, maintenance and repair, telecommunications, environmental, range support, equipment storage projects, as well as several *WAGES* grants. Federal support for such agreements varies from year to year; however, the Department will continue to focus on the efficient and timely execution of these funds.

Goal 6: Executive Direction and Support Services

The Department of Military Affairs and the Florida National Guard is managed by a single, integrated headquarters located in St. Augustine. The Adjutant General, a federally-recognized general officer, serves as both department head of the Department of Military Affairs and senior officer of the Florida National Guard. His staff represents a complex blend of full-time and part-time military personnel, federal technicians, state employees, Citizen-Soldiers and Airmen. The Headquarters is responsible for more than one billion dollars in federal property, armories in fifty-four (54) communities across the state, and over 73,000 acres in training lands. A significant measure of staff effectiveness is the control of administration and support costs. Although we have seen a dramatic increase in operations tempo since 9-11, the Department has remained committed to minimizing administration and support costs as a percentage of total agency costs.

The Department has used technology to significantly improve operations. In 2006, the State funded the Integrated Emergency Operations Management System (IEOMS) which improved operations in several business areas, including ensuring accurate and timely pay to Soldiers and Airman engaged in emergency operations. The Legislature approved non-recurring funds for application support and maintenance. These funds are needed on a yearly in order to continue to support efficient and effective emergency operations.

The increasing reliance on information technology (IT) has strained the capability of the agency information technology (IT) staff to provide adequate oversight and support for State IT

Trends and Conditions Statement

operations. Additionally, threats to mobile technology have exploded while reliance on these devices has increased. These devices are considered essential to providing command and control and situational awareness. The IT staff funded by General Revenue has not grown since 1999 although the numbers of IT devices and associated support requirements have tripled.

LRPP Exhibit II - Performance Measures and Standards

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of law Enforcement officers trained that rate the training as relevant and valuable	90%	95%	90%	90%
Number of staff days devoted to counterdrug tasks	41,245	64,683	41,245	41,245
Number of high School students who receive Florida National Guard drug awareness instruction	90,000	111,240	90,000	90,000
Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)	650	653	650	650
Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	111,516	75,151	111,516	111,516

FY 2009-10 THROUGH FY 2013-14 LRPP

LRPP Exhibit II - Performance Measures and Standards

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of funded positions available for state deployment	99 . 50%	99 .50%	99 .50%	99 .50%
Number/percent of amories rated adequate	42/78%	45/83%	45/79%	48/89%
Percent of satisfaction with training facilities at Camp Blanding	88%	88%	88%	88%
Number of civilian personnel using Camp Blanding training area	200,000	64,582	200,000	60,000
Number of National Guard members using the State Education Assistance Program	1,600	765	1,450	1,000
Number of crisis response exercises conducted annually	4	4	4	3
Number of Soldiers for whom the Florida National Guard provides Recruitment, retention and administrative services	11,498	11,811	11,498	11,498
Number of readiness centers under maintenance and repair	54	54	55 57	54
Number of Military personnel using Camp Blanding training area	110,000	215,382	110,000	225,000
Percent of supported agencies reporting satisfaction with the Department's support for specific missions	90%	100.00%	95%?	90%
Number of liaison teams trained	105	160	105	100
Number of agencies supported	100	109	100	100

FY 2009-10 THROUGH FY 2013-14 LRPP

LRPP Exhibit II - Performance Measures and Standards

Department: Military Affairs	Department No.: 62
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Program: Readiness and Response	Code: 62050000
Service/Budget Entity: Executive Direction/Support Services	Code: 62050400

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of agency administration and support costs and positions compared to total agency costs and positions	8.7%	8.9%	8.7%	8.7%

FY 2009-10 THROUGH FY 2013-14 LRPP

LRPP Exhibit II - Performance Measures and Standards

Department: Military Affairs Department No.: 62

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 2008-09 (Words)	Approved Prior Year Standard FY 2007-08 (Numbers)	Prior Year Actual FY 2007-08 (Numbers)	Approved Standards for FY 2008-09 (Numbers)	Requested FY 2009-10 Standard (Numbers)
Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge)	100%	100%	100%	100%

FY 2009-10 THROUGH FY 2013-14 LRPP

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Drug Interdiction and Prevention

Measure: Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
111,516	75,151	(36,364)	(32.61)%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation: A \$2.6M reduction in federal funding caused a marked decrease in this year's training performance results. It is important to note that federal funding is resourced specifically to St. Petersburg College for the purpose of providing training through this program to all 50 states and four U.S. territories. Federal funding and out-of-state agency interests primarily affect this measure.

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

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

The program anticipates increases in federal funding for 09-10 that will enable it to meet law enforcement agency demand resulting in performance at or above the Approved Standard.

Recommendations: None

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness, 62050200

Measure: Number/Percent of armories rated adequate

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
42/78%	45/83%	3	7.14%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

FY08-09 approved standard "45/79%" is incorrect. There are currently only 54 armories for the Florida National Guard. The FY08-09 approved standard should correctly reflect this fact by changing to "45/83%."

The FY07-08 actual performance outcome is a slight improvement over last year's FY06-07 result, where there were only 38 armories rated adequate. Even with the greatly reduced state funding for each following year for this program (i.e., FY06/07 - \$18.6M, FY07/08 - \$11.3M, and FY08/09 - \$3.1M), the Department was able to exceed the current FY07-08 approved performance standard.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendation:

The FY08-09 approved standard needs to be corrected to accurately reflect the actual existing number of readiness centers. This revision has also been requested in Exhibit II for the FY09-10 standards.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness, 62050200

Measure: Number of civilian personnel using Camp Blanding training area

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
200,000	64,582	-135,418	-67.71%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

Performance measure changed last year. Last year it included military personnel. This year it only includes civilian personnel using Camp Blanding training areas. Additionally, as military deployments continue, civilian agency throughput continues on a downward trend. This is attributed to lack of support personnel available for additional throughput.

External Factors (check all that apply):

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

Explanation: The installation can only support limited throughput with current manning levels.

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

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

Recommendations:

Department may request additional manning in the future to support increased throughput.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Military Readiness

Service/Budget Entity: Military Readiness and Response, 62050200

Measure: Number of National Guard Members using the State Education Assistance Program

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1,600	765	-835	-52.19

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Actual Performance is below the Approved Standard in part because the Department requested that this standard be reduced to 1,000 and this change did not occur.

External Factors (check all that apply):

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

Explanation: This State Educational Assistance Program requires service members to incur a 3 year additional service commitment. Many service members are reluctant to incur this significant additional service obligation. The last seven years the number of users in the program has decreased each year an average of 13.5%. Without changes to the program this trend is expected to continue.

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

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

Recommendations: Recommend Legislative endorsement of modifications to FL statute 250.10 to enable enhancement of the State education program. Recommend Approved Standard be changed to 1,000.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs
Program: Readiness and Response
Service/Budget Entity: Military Readiness
Measure: Number of crisis response exercises conducted annually

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	4	0	0%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations: The Department recommends this output **measured be revised to reflect an approved standard of 3**, so as to coincide with the Department's value used for the same measure within the Strategic Management Systems process.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Assistance to Floridians at Risk

Measure: Number of enrolled participants who graduate (Youth Challenge)

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
250	248	(2)	(0.8%)

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Drop-out rate increased from last year's 14% to current year's 22%.

External Factors (check all that apply):

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

Explanation:

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

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

Recommendations: Recommend Graduation Rate, not Enrollment, be used to measure success of program.

Office of Policy and Budget – July 2008

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: _____

Service/Budget Entity: _____

Measure: Percent of Florida National Guard units that achieve federally assigned equipment goals.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
65%	43%	-22%	-33.85%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Many units within the FLNG have transformed as required by the Army's modularity concept. Part of the transformation was a change in equipment, most of which was not on-hand. However, over the last 12 months the FLNG has received a significant amount of equipment, resulting in increasing actual performance improvement from 34% to 43%.

External Factors (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input type="checkbox"/> Natural Disaster |
| <input type="checkbox"/> Target Population Change | <input checked="" type="checkbox"/> Other (Army Transformation and Global War on Terror) |

- This Program/Service Cannot Fix The Problem
 Current Laws Are Working Against The Agency Mission

Explanation: Army Transformation and the Global War on Terror negatively affected equipment on hand; however, recent action by Congress and the National Guard Bureau begun to reverse this negative trend.

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

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

Recommendations: None

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Drug Interdiction and Prevention

Measure: Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: Multi-jurisdictional Counterdrug Task Force Training trains personnel from a variety of law enforcement agencies nation-wide in Counterdrug-related Military skills as well as typical law enforcement skills. Federal funding is specifically provided to St. Petersburg College for this purpose, therefore the program maintains a national training focus to include all 50 states and four U.S. territories. Training is normally provided based on a formal request from a law enforcement agency, but can also be accessed individually via a variety of training methods including web-based training, CD-ROM, tape/DVD request, etc. Each request is reviewed to ensure that it is within the scope of the Counterdrug Program guidelines. Each class has a training coordinator who records and reports the number of attendees to school administrators and to National Guard Bureau. School administrators record attendance in a local database as well as entering the information into the Counterdrug Management Information System (CMIS).

Validity: The local database system functions as a primary source of information for attendance tracking, while CMIS input acts as a backup. Numbers can be cross-checked at the National level if a discrepancy is identified. National Guard Bureau reviews CMIS data quarterly.

Reliability: The use of the two systems, CMIS and a localized database, ensures that records are complete and accurate. A different person operates each system and then the supervisor of the program reviews all data. CMIS data is quarterly reviewed by National Guard Bureau.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs
Program: Readiness and Response
Service/Budget Entity: Military Readiness, 62050200
Measure: Number/Percent of armories 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 not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology:

FY08-09 approved standard, "45/79%", is incorrect. There are currently only 54 armories for the Florida National Guard. The FY08-09 approved standard should correctly reflect this fact by changing to "45/83%."

The FY08-09 approved standard needs to be corrected to accurately reflect the actual existing number of readiness centers. This revision has also been requested in Exhibit II for the FY09-10 standards.

Validity: The Florida National Guard uses the U.S. Army's Installation Status Report System to evaluate Florida National Guard facilities. This Army system is the approved standard which is used worldwide.

Reliability: The Department's system is considered very reliable. Departmental inspectors are thoroughly trained in the evaluation process and utilize detailed criteria and visual aids to make their evaluations. Supervisory personnel conduct frequent assessments of armory evaluations to ensure the evaluation procedure yields the same assessment on repeated trials.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness, 62050200

Measure: Number of civilian personnel using Camp Blanding training area

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: Organizations that train at Camp Blanding complete a daily strength report. The strength report counts the number of people present each day. One person training at Camp Blanding constitutes one annual training day. The Plans and Training Division of Camp Blanding collates this data and reports it to the Training Site Manager (TSM).

Validity: Accumulation of this data provides actual numbers of customers at Camp Blanding. Comparison with prior years' totals determines trends and forecasts for future planning and allocation of resources. Anomalies occur when habitual customers conduct training at other training installations.

Reliability: Accurate customer reporting and sound accumulation procedures verify the reliability of this measure. A standardized internal format for data collection ensures accuracy, consistency and reliability.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness, 62050200

Measure: Number of National Guard Members using State Education Assistance Program

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: Applicants using the State Education Assistance Program (SEAP) are assigned an SEAP control number. This information is entered into an ACCESS database, which is the base of control for the program. This database can be linked with the U.S. Army's Standard Installations/Division Personnel Reporting System (SIDPERS) database for statistical and demographic analysis.

Validity: All information is recorded as part of the enlistment/reenlistment contracts. Documents are certified and tracked.

Reliability: The tracking process is managed by the program manager and the recruiting force. This information is considered extremely reliable and is used to support a variety of related personnel/recruiting systems.

Recommendations: A Legislative endorsement of modifications to FL Statue 250.10 to enable enhancement of the State Education Program. Change the Approved Standard from 1450 to 1000 for FY 08-09.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness

Measure: Number of crisis response exercises conducted annually

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: The Florida National Guard (FNG) executes its crisis response through direct support to federal, state and local authorities. The FNG participates in numerous disaster exercises during the year. The Division of Emergency Management sponsors exercises that provide an opportunity to evaluate personnel manning, staff procedures, logistics and transportation issues. During these exercises, FNG personnel provide feedback to participants on the capabilities and limitations of the FNG. By designing crisis responses based upon each scenario during various exercises, FNG is able to educate participants on operational plans from a "Guard" perspective.

The participants provide the FNG After Action Reviews (AARs) on the exercise. These reviews provide agency points of contact, information on the concerns or considerations of FNG deployment in crisis response to similar types of emergencies, as well as overall success of the exercise. This AAR is used to develop plans of operation for further participation and understanding of the level of FNG participation during a specific state emergency. Plans derive from the collected data and provide a template for crisis response, review and development of new methods of support for emergencies.

Validity: The Department retains these AARs and develops operational plans based upon the FNG's participation. These operational plans have been successfully used during actual emergencies and have been practiced during ongoing exercises.

Reliability: Continued successful execution of these operational plans proves its extreme reliability.

Recommendations: The Department recommends this Standard be revised to reflect an approved standard of 3 exercises, so as to coincide with the Department's value used for the same measure within the Strategic Management Systems process.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military response

Measure: Number of liaison teams trained

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: This Agency provides liaison personnel to support a number of agencies during emergency operations. These liaisons are responsible for the collection, processing and distribution of information. They must be familiar with the capabilities and limitations of the Florida National Guard as well as a working knowledge of the state's Comprehensive Emergency Management Plan. The National Guard is charged with ensuring soldiers/airmen are trained to accomplish assigned missions. In keeping with the requirement, the Director of Military Support Office has developed a Florida Division of Emergency Management approved course management plan for the training of liaison personnel. To retain a base foundation of proficient personnel, this training is conducted annually. The instructor of each class provides a written After Action Review delineating the proficiency level of the class. Additionally, each student provides feedback on the training for future improvements or spot corrections. Personnel attending this training are recorded on a standard sign-in roster and are provided orders showing attendance at the course. The Director of Military Support Office collects and retains this information. In the past, training was required bi-annually and we would like to change the standard to annually. In the past we would train 105 teams which equated to 210 personnel every two years. We would like for the standard to change to read 100 personnel trained annually. This change, although initially appearing to be significant, actually represents a change of 5 less personnel trained per year.

Validity: The Director of Military Support Office retains a database of personnel receiving the training, and a Director of Military Support representative validates each class attended. This database along with validation of students has provided an accurate account of personnel receiving this training.

Reliability: The feedback from the instructor on student proficiency, the student After Action Reviews and the database of students, and the feedback on satisfaction with our disaster response make this measure extremely reliable.

Recommendations: Recommend Measure change to read: Number of liaison personnel trained.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Assistance to Floridians at Risk

Measure: Number of enrolled participants (Youth Challenge)

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 Youth Challenge Academy serves as the Department's institution for providing assistance, as an alternative high school, to Florida's students at risk. Accepted students are entered into a national database known as DMARS (Data Management and reporting System). Additionally, case managers keep individual files of every participant. The National Guard Bureau established objective is 250 graduates per State Year. Classes are conducted twice a year. In order to achieve this graduation goal, Florida must start each class at more than 125 enrollees. Each class begins with more than 160 enrollees based on Florida's academy current historical dropout rate of 22%.

Validity: The number of students who enroll and graduate from Florida Youth Challenge Academy is tracked by the national database, DMARS. These student numbers are also maintained at the local level by case managers, as represented by individual participant files. Numbers can be cross-checked at the national level is a discrepancy is identified. National guard Bureau, through an auditing company, maintains the DMARS database and conducts annual reviews of the program and data.

Reliability: The number of students reached is computed from the initial files generated by applicants accepted into the program. The instructors then provide and validate attendance rosters for all sessions of instruction. The enrollment is tracked by the national database program DMARS. At the completion of each semester, the enrollment information in DMARS is compared to the physical files kept on site by the case managers. National guard Bureau contracts with an auditing agency (AOC Solutions) to maintain the DMARS database and conduct annual reviews of the program and data to ensure reliability. A different person operates each system and then the respective supervisors review all data. As long as the State of Florida continues to provide a minimum of 40% matching funds, we expect the graduation goal to continue. Measuring graduates, not enrolled students, better measures success of this program.

Recommendations: Recommend measure changed to read "Number of enrolled participants who graduate (Youth Challenge).

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness

Measure: Percent of Florida National Guard units that achieve federally assigned equipment goals.

Action (check one):

- Requesting revision to approved performance measure.
- Change in data sources or measurement methodologies.
- Requesting new measure.
- Backup for performance measure not previously approved or for which validity, reliability and/or methodology information has not been provided.

Data Sources and Methodology: On a quarterly basis, reporting units pull data from the Property Book Unit Supply – Enhanced (PBUSE) system. The data pull is reviewed to determine what equipment is on-hand in relationship to what equipment is authorized. The results are reported, quarterly, to JFHQ-FL via the Unit Status Report (USR).

Validity: The PBUSE is monitored by full-time personnel and updated as changes occur. The system is capable of printing a shortage listing for supply personnel to review. JFHQ-FL conducts periodic inspections to verify Property Book Officer are properly maintaining their PBUSE data.

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

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FY 2009-10 THROUGH FY 2013-14 LRPP

DEPARTMENT OF MILITARY AFFAIRS

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

Measure Number	Approved Performance Measures for FY 2008-09 (Words)		Associated Activities Title
1	Percent of law enforcement officers trained that rate the training as relevant and valuable		Readiness and Response Drug Interdiction and Prevention
2	Number of staff days devoted to counterdrug tasks		Readiness and Response Drug Interdiction and Prevention
3	Number of high school students attending drug awareness presentations		Readiness and Response Drug Interdiction and Prevention
4	Number of law enforcement personnel trained (Counterdrug Training Academy Camp Blanding)		Readiness and Response Drug Interdiction and Prevention
5	Number of law enforcement personnel trained (Multi-jurisdictional Counter drug Training in St. Petersburg)		Readiness and Response Drug Interdiction and Prevention

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2008-09 (Words)		Associated Activities Title
6	Percent of funded positions available for state deployment		Military Readiness
7	Number/percent of armories rated adequate		Military Readiness
8	Percent of satisfaction with training facilities at Camp Blanding		Military Readiness
9	Number of civilian personnel using Camp Blanding training area		Military Readiness
10	Number of National Guard members use the State education Assistance Program		Military Readiness

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DEPARTMENT OF MILITARY AFFAIRS

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2008-09 (Words)		Associated Activities Title
11	Number of Crisis response exercises conducted annually		Military Readiness
12	Number of Soldiers for whom the Florida National Guard provides recruitment, retention, and administrative services		Military Readiness
13	Number of readiness centers under maintenance and repair		Military Readiness
14	Number of military personnel using Camp Blanding training area		Military Readiness
15	Percent of supported agencies reporting satisfaction with the Department's support for specific missions		Military Response

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FY 2009-10 THROUGH FY 2013-14

DEPARTMENT OF MILITARY AFFAIRS

E-V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures			
Measure Number	Approved Performance Measures for FY 2008-09 (Words)		Associated Activities Title
16	Number of liaison teams trained		Military Response
17	Number agencies supported		Military Response
18	Percent of agency administration and support costs and positions compared to total agency costs and positions		Executive Direction and Support Services
19	Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge)		Federal /State Cooperative Agreements

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FY 2009-10 THROUGH FY 2013-14

DEPARTMENT OF MILITARY AFFAIRS

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Glossary of Terms and Acronyms

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

Drug Demand Reduction Program - A Guard program designed to work through Community Drug Free Coalitions to reduce the demand for drugs by youth at risk. This program supports initiatives that include young people in events and activities designed to raise self-esteem, enhance self-discipline, and assist in their development as responsible drug-free members of society.

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

Fiscal Year (FY) - Federally, a twelve month period beginning 1 Oct of the preceding year and ending 30 Sep of the designated year. Within terms of Florida, a twelve month period beginning on 1 July and ending on 30 June.

Logistics - The science of planning and carrying out the movement and maintenance of forces. In its most comprehensive sense, it includes those aspects of military operations which deal with:

- a. Design and development, acquisition, storage, movement, distribution, maintenance, evacuation, and disposition of material;
- b. Movement, evacuation, and hospitalization of personnel;
- c. Acquisition or construction, maintenance, operation, and disposition of facilities; and
- d. Acquisition or furnishing of services.

Maintenance - Activities involving logistics support to the existing programs and forces. These activities also include supply, troop support, war reserves, maintenance, transportation, energy management, medical support, logistic quality of life support, installation logistics support, and support to other services and agencies.

Military Occupation Specialty (MOS) – The occupation to which each member of the military is assigned, identified by a five character alphanumeric code.

Glossary of Terms and Acronyms

Military Occupational Specialty Qualified (MOSQ) - Military Occupational Specialty Qualified (MOSQ) is a term used to identify a group of duty positions that require closely related skills. Each MOS has a numeric-alpha designation (e.g., 11B is an Infantryman, 12B is a Combat Engineer, 14S is an AVENGER crew member, etc.). Soldiers are considered MOS qualified (MOSQ) when, as the result of completing an approved training program, they have demonstrated proficiency in the skills typically required for successful performance at the soldier's grade of rank. (AR 611-201, Enlisted Career Management Fields and Military Occupational Specialty).

Mission - The primary task assigned to an individual, unit or force. It usually contains the elements of who, what, when, where and the reasons therefore, but seldom specifies how. The major factors the organization must perform to achieve its purpose. Missions can and will change.

National Guard Bureau (NGB) - The major headquarters of a reserve component of the Army and Air Force, which has organized militia in all states, Commonwealth of Puerto Rico, and District of Columbia, whose units and members are federally recognized.

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.

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

Standard Installation/Division Personnel (SIDPERS) - The U. S. Army's automated personnel management system.

Structuring - Activities involving activations, in-activations, and adjustments of authorized levels of organization, conversion and force manning decisions. This functional area also includes the facilities required to support these activities.