



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

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

LONG RANGE PROGRAM PLAN

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

27 September 2011

Jerry L. McDaniel, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Council Director
House Full Appropriations Council
221 Capitol
Tallahassee, Florida 32399-1300

Terry Rhodes, Staff Director
Senate Policy and Steering Committee on Ways and Means
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Military Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2012-2013 through Fiscal Year 2016-2017. This submission has been approved by Major General Emmett R. Titshaw, Jr., Florida National Guard, The Adjutant General.

EMMETT R. TITSHAW, JR.
MAJOR GENERAL
Florida National Guard
The Adjutant General

Agency Mission

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

Overview

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: Deputy Chief of Staff for Personnel)*

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

Baseline FY 1997-98	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
99%	99.5%	100%	100%	100%	100%

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

Outcome: Percent of Florida National Guard service members who are fully qualified in their assigned Military Occupational Specialty (MOS).

Baseline FY 1997-98	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
70%	78%	82%	83%	84%	85%

Objective 1C: Provide quality equipment to meet mission requirements. *(Staff Lead: Deputy Chief of Staff for Logistics)*

Outcome: Percent of Florida National Guard units that achieve federally-assigned, dual-use equipment goals.

Baseline FY 1997-98	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
70%	84%	84%	85%	85%	85%

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

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

Baseline FY 1997-98	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
36/62%	37/66%	42/75%	46/82%	50/89%	56/100%

Objective 1E: Provide quality-training areas to meet mission requirements. *(Staff Lead: Camp Blanding Joint Training Center)*

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

Baseline FY 1997-98	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
82%	88%	90%	90%	91%	91%

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: Deputy Chief of Staff for Intelligence and Domestic Operations)*

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

Baseline FY 1999-00	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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: Deputy Chief of Staff for Intelligence and Domestic Operations)

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

Baseline FY 2000-01	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
48,792 est	22,630	22,630	22,630	22,630	22,630

Objective 3B: Improve drug awareness among Florida school-aged students. (Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations)

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

Baseline FY 2000-01	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
38,000 est	90,000	90,000	90,000	90,000	90,000

Objective 3C: Provide Florida National Guard support to anti-drug coalitions and prevention agencies. (Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations)

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

Baseline FY 2002-03	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Objective 3D: Florida National Guard counterdrug training to law enforcement agencies. (Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations)

Outcome: Number of law enforcement officers trained.

Baseline FY 1999-00	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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, STARBASE and Youth ChalleNGe Programs.

Objective 4A: Provide assistance to Floridians at risk via the Youth Challenge Programs.

(Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations)

Outcome: Number of enrolled participants who graduate.

Baseline FY 2000-01	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
200 est	300	300	300	300	300

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: State Quartermaster)

Outcome: Percent of allocated federal funds executed.

Baseline FY 2000-01	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
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: State Quartermaster)

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

Baseline FY 2000-01	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17
8.7% est	8.7%	8.7%	8.7%	8.7%	8.7%

LONG RANGE PROGRAM PLAN

FY 2012-13 through FY 2016-17

DEPARTMENT OF MILITARY AFFAIRS



Emmett R. Titshaw, Jr.
Major General
Florida National Guard
The Adjutant General

82 Marine Street
St. Augustine, FL 32084

TELEPHONE: (904) 823-0674 FAX: (904) 827-8530 EMAIL: WILLIAM.LEFEVRE@US.ARMY.MIL

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Trend and Conditions Statement

Introduction

Within the Florida National Guard the spirit of the citizen Soldier traces its roots back to 1565, the year the Spanish founders of St. Augustine organized their first company of Citizen-Soldiers. These Citizen-Soldiers have defended their local communities for more than 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 well more than \$246 million in Federal funds and about \$16 million in state General Revenue funding annually, the department manages a force of about 12,000 National Guard members, including more than 2,100 full-time military personnel, and more than 370 state employees and contractors. Together, the Department of Military Affairs and the Florida National Guard are committed to serving the vital interests of the nation, the state, our local communities and Florida's citizens.

In accordance with Chapters 250, 251 and 252, *Florida Statutes*, The Adjutant General is specifically tasked with; (1) the combat readiness and emergency preparedness of the Florida National Guard; (2) responding to disasters and civil disturbances; (3) reducing the importation of controlled substances; and (4) assisting Floridians at risk.

Challenges

The Florida National Guard continues to operate in a challenging and stressful environment. Economic challenges at both the federal and state levels have required changes in approach to our missions and our day-to-day activities. Despite the financial pressure imposed by the reductions in the Department of Defense Budget and our continued deployments to Overseas Contingency Operations (OCO), we remain vigilant in our preparations to respond to domestic emergencies and committed to serving our communities and Florida's citizens. More than 15,000 Florida Guard members have mobilized in support of our nation's war on terrorism and the Florida National Guard now stands as part of the most experienced force in our nation's history. Contributing to our success has been the revitalization of our Armories throughout the state. Continued support for this program will ensure the Soldiers and Airmen have proper facilities' to provide support in the local communities in times of emergency. Our Guard members 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 Guard members, Families and employers. This is tragically reflected in the suicide rate within the National Guard, which is high and is increasing. Resiliency of our force is a shared responsibility between our nation and state. Working together we can ensure the well being of our force by focusing on jobs for our

unemployed Soldiers and Airmen and providing behavioral health services for both the service members and their families. 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 Guard members and Families during these challenging times. We currently have more than 850 Soldiers and Airmen mobilized and we expect to mobilize an additional 1,300 Soldiers and Airmen over the next two years. We will continue to meet our homeland defense/homeland security missions in the state by fully utilizing our premier training location, Camp Blanding.

We believe our key strengths include our grass-roots connection to Florida's communities and the U.S. Army and Air Force's increasing reliance on the National Guard. Our primary weaknesses revolve around intense competition for resources and the increasingly heavy burden that Guard service places on Guard members, their Families, and employers. The continued threats of international and domestic terrorism, coupled with Florida's geographic exposure to natural disasters, will likely keep the Florida National Guard in a state of high operational tempo. The Florida National guard provides great value to our state by providing key services to Floridians in crisis at minimal expense. 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, its focus on responsiveness to federal, state and local authorities, and its goal of being recognized as the premier National Guard in the nation.

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

The Florida National Guard has transformed from a strategic reserve of the Army and Air Force into an operational force, fully engaged in the OCO while continuing to serve as the first military responder to homeland security and homeland defense events. The increased reliance on the Florida National Guard has resulted in the mobilization of more than 15,000 Florida National

Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 10 years.

The increase in operational tempo resulting from the transformation of the National Guard from a strategic reserve 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 well below 100% of authorized levels, making it necessary to transfer equipment from units across the state to deploying units in order to bring them up to deployment standards. These actions ensure the mobilized units are manned and equipped to meet the mission. However, transferring equipment degrades the readiness levels of our remaining units. Additionally, the equipment which deploys in support of OCO is operated under extremely harsh, rugged conditions resulting on tremendous wear and tear.

In recent years the U.S. Army and National Guard Bureau have made significant investments in equipment for the National Guard and have increased deliveries of equipment to the National Guard. National Guard Bureau has also 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. Nationwide, the National Guard has reached 68% fill of the essential equipment required for disaster response. The Florida National Guard is currently at 84% fill.

Over the past five years, the Florida National Guard has undergone significant reorganization to ensure a more modular and agile force to support state and federal missions. Due to this transformation equipment supplying and fielding have lagged. However, these equipment shortages in the National Guard are a top priority in Congress and resulting legislation has provided 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 on hand, accepting the new and used equipment transferred to the state, and ensuring our units have adequate equipment available to support the federal and state missions they are called upon to perform.

The Department of the Air Force and the National Guard Bureau are currently examining options for replacing the 125th Fighter Wing’s aircraft. As the Air Force considers aircraft recapitalization, the 125th Fighter Wing has a distinct probability of converting to a different aircraft. Any transition will take at least one year and will disrupt training and future missions.

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 has maintained its high operational tempo by continuing to provide manned units from Brigade to Detachment size in support of our nation’s war efforts both within and outside the continental United States. As such, the requirement to recruit, train, and retain qualified Enlisted and Officer personnel in all Florida National Guard formations still remains an important cornerstone of the Guard’s operational and strategic success. As in

previous years, the Florida National Guard has met its strength goals. Additionally, the Florida National Guard remains a leader at the National level by meeting many of its personnel strength metrics as dictated by National Guard Bureau. Because of these successes, The Florida Guard will not only retain its current units but may also gain some additional units in upcoming years. To date, the Florida National Guard has fulfilled all federal wartime missions as well as all state support missions with manned, trained, and capable units. Recognized as a leader and ardent supporter of the military, the state legislature and delegates at the national level play key roles in helping the Florida National Guard meet all its recruiting and retention goals.

Each Soldier and Airman in Florida National Guard represents a significant investment in time and money by the federal government. As such, Soldiers and Airmen remain the foundation for all Florida National Guard formations. Retaining these trained Soldiers and Airmen, especially following an Overseas Contingency Operation deployment, becomes critical in the Florida National Guard meeting its strength goals. By passing military-friendly legislation, The Florida State Legislature plays a key role in helping the Florida National Guard retain qualified personnel in its formations. In addition to a robust Florida National Guard Tuition Assistance Program and already existing benefits specifically aimed at Florida National Guardsmen, the State Legislature has passed and the Governor has signed recent legislation that provides additional benefits for not just Florida National Guardsmen but includes their family members and dependents of deceased personnel from all branches of the military who reside in Florida. For example, HB 1141, Ad Valorem Tax Exemption for Deployed Service Members represents perhaps the most important piece of legislation passed this State Fiscal Year that directly impacts the retention of Florida National Guard Soldiers and Airmen. This bill allows for up to 12 months of additional homestead tax exemption for military members who deployed outside the continental United States in support of the nation's war efforts. Since 2010 saw the largest deployment of Soldiers and Airmen since the War on Terror began, this legislation impacted over 4,500 Florida National Guard members. Other legislation approved this past year includes HB 1319 (Certificates and Licenses for Certain Health Care Practitioners), HB 95 (State Parks), HB 663 (State Forests), and HB 465 (Veteran's Hall of Fame). The passing and signing of these bills only validates the Florida Legislature's national reputation as leaders in their commitment not only over 12,000 Florida National Guard members but also to over 100,000 Active Duty military members, over 1.7 million military veterans, and all military families.

Several federally-funded programs also benefit our Florida National Guard personnel. Incentives, to include bonuses, federal tuition assistance, student loan repayment, low-cost, premium-based healthcare (TRICARE Reserve Select), and access to federal installations represent only a few of the federally-funded benefits available to Florida National Guard personnel. These Federally-funded and State-funded benefits make being an active member of the Florida National Guard an attractive option in today's economy.

The Florida National Guard remains indebted to Florida's legislative bodies for their continued and unwavering support of all of Florida's military and their families.

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 are at lower

readiness rates because of reduced availability of federal funds. Regardless of a unit's computer-generated readiness level, one of the best measures of a Guard member's ability to perform their duty is his or her ability to successfully execute their military specialty or occupation. Two constants that continue to significantly impact our overall military occupation qualification rate are the gain of non-qualified Soldiers and Airmen and the loss of qualified Soldiers and Airmen. Our goal is to get new Soldiers and Airmen 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 military occupation qualification levels above 85% 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 and the percentage of that equipment which meets equipment readiness standards. The National Guard Bureau goal is to equip states with at least 85% of their authorized equipment on-hand and for the states to maintain that equipment in a ready status at least 90% of the time. From 2002 until as recently as 2008, the Florida National Guard was required to support units deploying in support of the OCO by transferring equipment to deploying units and in some cases ordered to leave certain types of equipment in the theatre of operations for units which were deploying. As a result, our equipment on-hand 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 to a more agile and modular force directly affected Florida National Guard equipment on-hand because some reorganized Florida National Guard units cannot obtain all of their required equipment because it currently isn't available. To address these shortfalls, our Army has accelerated fielding of new equipment to Florida and we have seen distinct improvement in our equipment on-hand status. Our Critical Dual-Use equipment on hand percentage is up to 78% and our overall equipment on hand percentage is up to 80%. 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 the Emergency Management Assistance Compact (EMAC).

Facilities. The department currently manages 61 readiness centers (armories) statewide. Over half were constructed more than 40 years ago and many of these were rated inadequate in accordance with the standardized rating criteria of the Department of the Army.

Nine years ago, with readiness centers deteriorating from age and lack of sufficient maintenance resources, the department initiated an ambitious capital improvement program for renovation. We recognized that sufficient infrastructure was vital to readiness and supportive of both our domestic emergency response missions as well as our missions overseas. Supported by the Governor and the Legislature, the agency contracted for significant upgrades to these aging armories under the Florida Readiness Center Revitalization Plan. This program appropriated state funds to renovate selected facilities on a prioritized list approved by the Adjutant General. Unfortunately, the Revitalization Plan suffered by not being funded for FY9/10 and 10/11 which has had an impact on our renovation program. In FY 11/12, the Governor and Legislature once again supported the program by providing \$15M. Approximately 736 construction oriented jobs

will be supported throughout the design and construction phases as a result of this tremendous support. There are 6 facilities designed which will be executed for construction as well as 4-5 future designs in anticipation of maintaining the support momentum in order to be prepared for future construction execution. Funding for this program is imperative to continue the renovation and modernization of these valuable resources.

As of August 2011, 25 readiness centers have been renovated or are near completion. An additional 12 facility design contracts, at various stages of completion -- 35%-to-100% -- are in place and ready for execution when funding again becomes available.

State funding also allows us to secure significant additional federal dollars through “matching” to assist in necessary maintenance and repair projects. These funds enable the department to ensure its facilities are modern, meet required building and safety codes, and are maintained at the required level. Without enduring state investment, the department cannot meet these facility standards. It is imperative to continue this effort to ensure armories are revitalized and meet the needs of our service members and communities for the future.

Readiness Centers Operations Accounts fund the routine expenses and emergency repairs associated with operating the centers (e.g., utilities, HVAC, code violations, health and safety issues, grounds maintenance, custodial services and janitorial supplies). 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 restrictions. While efforts are being made to return community support to previous rental activity levels, recovery of this program has not been fully achieved. However, barring any incidents that would increase armory security levels, this program is expected to reach pre-9/11 rental income.

The Department of Military Affairs Construction and Facility Management Office has established a Sustainability and Energy Management Program to set goals and objectives to meet the Federal and State Executive Order mandates for sustainability. The program is implementing a sustainability management plan that will guide the Florida National Guard in meeting the goals and objectives for energy conservation, green procurement, recycling, and waste reduction. The cost of readiness center operations and utilities continue to increase, negatively impacting the limited funding supporting operations. To demonstrate the agency’s commitment to the Governor’s executive orders on reducing greenhouse gas emissions as well as promoting energy and climate change, the program regularly conducts facility energy audits to identify opportunities for energy usage reduction. Furthermore, high energy-efficient systems are being incorporated and installed during renovation of the readiness centers and for projects that upgrade major systems, such as heating, ventilation, and air conditioning. The continued funding support for the Florida Readiness Center Revitalization Plan is invaluable in order to continue incorporating and installing these energy-efficient systems. Although the agency is reducing energy usage, the overall cost of energy is increasing due to rising cost of utilities.

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, 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 the premier regional 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 site for the Governor and his Executive Branch, Continuity of Operations site for the Division of Emergency Management and Joint Forces Headquarters-Florida, a Reception Staging and Onward Integration site, and a Logistical Support Base during emergency operations as part of the Florida National Guard’s support of civil authorities. Additionally, Camp Blanding’s value as a critical strategic asset for the training and mobilizing of units has been repeatedly validated at the state and national levels with the increase of OCO and in hurricane activity over the past several years. Camp Blanding has continued to enhance its relationship with the Keystone Heights Airport which serves as a valuable asset to support federal and state missions. The availability of this asset has improved Camp Blanding Training Center’s support capabilities to satisfy or exceed its customers’ expectations.

Historically, Camp Blanding operated on a self-sustaining basis, deriving its operating funds from mining, timber sales, and the lease of the Space Florida facility. As a result, the Department of Military Affairs did not need to request General Revenue funds to sustain Camp Blanding operations. In 2006, DuPont Mining Company significantly reduced its mining operations on Camp Blanding property. This loss of revenue, 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 increase in general revenue funding is essential to continue to meet crucial operational support requirements.

The recurring general revenue funds provided by the Legislature 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 also enable Camp Blanding to continue supporting other state-focused programs such as the Florida Youth Challenge Academy, the Multijurisdictional Counterdrug Task Force Training-Tactical 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 mandate a reduction in employees, operations, and infrastructure maintenance.

While the number of units passing through Camp Blanding Joint Training Center has been hampered recently due to the increase in deployments in support of OCO, it is anticipated that recent, significant investments will increase these numbers. -Additional range development has

occurred in the past 24 months the renovation of an automated pistol range, construction of the Warrior Skills Trainer (WST) and executing the design of two multi-million dollar Military Construction (MILCON) projects for a \$3.1 million Live Fire Shoot House and a \$2.4 million Convoy Live Fire Lane. Improvements to the Improvised Explosive Device (IED) Defeat Lane in the form of enhanced simulators that more closely replicate IEDs. Camp Blanding expects to continue to increase customer volume as a result of being selected as one of ten National Guard Training sites designated as a Regional Collective Training Capability (RCTC) facility. In addition, Camp Blanding will continue to support the Pre-Mobilization Training (PMT) of numerous deploying National Guard units. For example, Camp Blanding will support two Georgia Army National Guard units conducting their PMT as well as numerous Florida units. In partnership with the Warrior Training Center (WTC), Fort Benning, GA, the Florida Army National Guard (FLARNG) hosted an Air Assault course and Pathfinder course at Camp Blanding in 2011. Soldiers from all over the United States participate in this Training and Doctrine Command-accredited courses. Both courses assist the FLARNG to continue to attract and retain qualified personnel while providing the Soldiers an opportunity to gain an additional combat skill. We are also working with our Federal partners to enhance Camp Blanding's Range Complex Master Plan.

The Joint Operations Center Training Facility (JOCTF) continues to provide a state of the art training venue that. Supports the training of emergency operations personnel from across the nation in the Defense Support to Civil Authorities (DSCA) 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.

We are planning on improving our live fire ranges and our Military Operations in Urban Terrain(MOUT) site. Additionally there are plans to add an additional live fire shoot house, a live fire convoy range, a Combined Arms Collective Training Facility, an Infantry Squad Battle Course, an Infantry Platoon Battle Course, a Multi-Purpose Machine Gun Range, and a Modified Record Fire range as well as significantly improve simulations capability. We were extremely disappointed when military construction funding for our programmed SCOUT Reconnaissance Range and Urban Assault Course were pulled but have engaged Army NG Headquarters to get those back into the Future Year Defense Program budget. Never-the-less, with these additional training assets, Camp Blanding will be able to provide its 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 OCO and homeland defense/homeland security missions. The Simulations Center doubled in size to be able to support larger units and customer groups – recent plant improvements include a Weapons Skills Trainer Facility for mounted operations training and including virtual reality Combat-Redi systems for dismounted operations training. Also added within the past year is a Mine Resistant

Ambush Protected (MRAP) Egress Trainer, MRAP Vehicle Virtual Trainer and Future Soldier Trainer systems.

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 remain protected from the progress.

Goal 2: Emergency Response

The department fully supports the Governor's emergency response goals and objectives. We are prepared to respond to both natural and man-made disasters. The department is postured to 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 advancements in command control and disaster response. Our satellite-based communications arrays substantially improved our ability to provide for effective command and control. Furthermore, the addition of a second Civil Support Team improved our ability to respond to weapons of mass destruction events. Coupled with structural improvements the department has enhanced its performance and effectiveness to respond to state emergencies.

In addition to serving as an operational reserve to the active military when assigned abroad, the National Guard is the nation's first military responder for domestic emergencies, such as natural disasters. No organization in the U.S. defense structure has more experience, expertise, and capability than the National Guard when it comes to domestic operations response and providing domestic support to civil authorities. The Florida National Guard is leveraging its experience, knowledge and success in responding to more than 79 domestic operations since Hurricane Andrew to train and exercise National Guard members, Department of Defense personnel, and local, tribal, state and federal emergency management personnel and staffs on domestic operations response.

Camp Blanding's strategic location and assets serve as enablers to support this training and enhance its relevance as a major regional training base and support significantly increased use by military and civilian organizations. These assets also serve the State of Florida well in its response to state emergencies. Camp Blanding Joint Training Center is leaning forward to improve its capabilities to support the anticipated increases in utilization by domestic operations related organizations. Over the past few years certain enhancements have been leveraged to assist with this effort. This training infrastructure now consists of an Urban Training Complex that has a debris pile offering several technical search and extraction lanes, tunnels for confined space rescue, shoring, lifting and moving, breaching and breaking debris (not structure), as well as high angle and rope rescue. Camp Blanding's Military Operations on Urban Terrain Site can host various unit types (Police, Fire, Emergency Medical Services, Civil Support Teams, CBRNE Enhanced Response Force Packages, National Guard Reaction Forces, etc.) at a state of the art facility that challenges various aspects of the Department of Homeland Security National Planning Scenarios to include Hazardous Materials (HAZMAT), riot control, etc. The Joint Operations Center Training Facility (JOCTF) serves as center of excellence that is capable of hosting a variety of training requirements for National Guard Soldiers, DOD personnel, state and federal agencies. The JOCTF is the continuity of operations for the State Emergency Operations

Center and continuity of government for the office of the governor and his executive branch. This facility will also be used for the Continuity of Operations for The Adjutant General and Joint Operation Center. Additionally, the ability to have controlled airspace over Camp Blanding provides the opportunity to train on emerging procedures to use Unmanned Aerial Surveillance during domestic disasters. This is a unique capability that again offers significant advantages for training of emergency responders.

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 play 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.

According to the United States Census Bureau, in the last decade Florida has grown 16 percent and become the nation's fourth most populous state. The population growth in low-lying areas is of particular concern. More than 66 percent of the State's total population resides in those low-lying counties leaving Florida's citizens extremely vulnerable to winds, rain, and high seas associated with tropical weather systems that threaten our shores. Flooding from storm surges continues to be 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 department of elderly affairs, Florida leads the nation with 4.4 million persons age 60 and older. By 2015, Florida is expected to overtake New York and become the third most populous state. It is estimated that the elderly population will grow from its current 27 percent to 35 percent by 2030. Added to this growing number of elderly, the number "frail elderly" increase by approximately 42.5% during same timeframe. Currently, it is estimated the number of "frail elderly" is at more than 333,000 citizens. Florida's population growth portends increased vulnerability to natural and man-made disasters suggesting an increased 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 2009, presents a comprehensive long-term plan aimed at reducing the demand and supply of illegal drugs in Florida. The strategy establishes a set of major goals and provides a common vision for state agencies. The department contributes directly to this vision through 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 sub-surface diver reconnaissance support. The program provides direct support with highly-skilled intelligence analysts, communications personnel, and on-call support with aerial and surface reconnaissance assets to the Florida Department of Law Enforcement, U.S. Drug Enforcement Administration, U.S. Immigration and Customs Enforcement, U.S. Postal Service, U.S. Customs and Border protection, U.S. Coast Guard, U.S. Marshals Service, Florida's three High Intensity Drug Trafficking Area Offices, and Florida's Office of the Attorney General. The program also provides quantifiable indirect support to the Department of Homeland Defense, Central Intelligence Agency, Federal Bureau of Investigation, Office of Foreign Asset Control, Department of Agriculture, and the Department of Transportation – Bureau of Export Enforcement. In fiscal year 2010-11, the Florida Counterdrug Program provided support to 37 Federal, 7 State, and 13 Local Law Enforcement Agency locations throughout the State of Florida. In total, the department supported 290 law enforcement missions across the state.

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, uniquely structured curriculums: "Stay on Track", "Night Vision", "Youth Leader" and "Youth

Camps”. During 2010-11 the Drug Demand Reduction Program presented its positive life skills curriculums to 151,000 students statewide, exceeding the targeted goal.

“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 and prescription medication from uniformed Guard members and peer instructors. The training is interactive including the use of practical activities designed to reinforce key points.

The “Youth Leader” is an adventure based education curriculum that exposes students to leadership values that lead to strong moral and ethical character development. Uniformed Soldiers present students with instruction on values such as: 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.

The “Youth Summer Camp” is 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. The camp is designed for military dependent youth ages 9-16.

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

Counterdrug Training. The Multijurisdictional Counterdrug Task Force Training-Tactical (MCTFT-T) formerly Florida Counterdrug Training Academy facilitates training of law enforcement and community anti-drug coalitions. Presented by the MCTFT-T at Camp Blanding Joint Training Center, law enforcement curriculum includes: land navigation, urban and rural foot patrolling, mission planning, tactical tracking/counter tracking, booby trap recognition, and field medical expedients. Coalition training empowers communities and community leaders by leveraging certified prevention professionals to provide instruction and to assist in the development of comprehensive prevention strategies critical to successful anti-drug coalition efforts.

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. 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. Florida Youth ChalleNGe Academy 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 Florida Youth ChalleNGe Academy campus can result in the awarding of High School Equivalency Diplomas or GEDs.

ABOUT FACE! FORWARD MARCH and KICK START. The OPERATION 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, home finance and budgeting, basic decision-making and other skills required to successfully complete a secondary education curriculum. OPERATION FORWARD MARCH assists economically disadvantaged participants with training to improve work skills and facilitate job placement. KICK START is an initiative to link our specially-skilled, unemployed Guardsmen with military supportive employers. Consistent with programmed funding, the department intends to maintain full enrollment in all programs listed above through fiscal year 2015-16.

STARBASE. 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 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 21 U.S. Army agreements; 14 of which are Operational in nature. There are also four

13

U.S. Air Force agreements, and 3 federal grant programs. These agreements have an aggregate value of approximately \$43 million. Such programs include maintenance and repair, telecommunications, environmental, range support, equipment storage projects. As of mid-September of this year, there are ten open Military Construction Cooperative Agreements with a balance of \$13.7 million remaining. 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 are managed by a single, integrated headquarters located in St. Augustine. The Adjutant General, a federally-recognized general officer, serves as both department head of the Department of Military Affairs and senior officer of the Florida National Guard. His staff represents a complex blend of full-time and part-time military personnel, federal technicians, state employees, Citizen-Soldiers and Airmen. The Headquarters is responsible for more than one billion dollars in federal property, 61 armories in communities across the state and more than 73,000 acres of training lands. A significant measure of staff effectiveness is the control of administration and support costs. Although we have seen a dramatic increase in operations tempo since 9-11, this department has remained committed addressing the needs of our state and nation while striving to meet today's demand of an efficient and effective organization.

The increasing reliance on information technology (IT) has strained the capability of the agency's IT staff to provide adequate oversight and support for state IT operations. Additionally, threats to mobile technology have exploded while reliance on these devices has increased. These devices are considered essential for providing command and control and situational awareness. The IT staff, funded by general revenue, has not grown since 1999 although the number of IT devices and associated support requirements has tripled.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURES AND STANDARDS LRPP EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

Department: Military Affairs		Department No.: 62				
Program: Readiness and Response		Code: 62050000				
Service/Budget Entity: Drug Interdiction/Prevention		Code: 62050100				
NOTE: Approved primary service outcomes must be listed first.						
Approved Performance Measures for FY 2010-11 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)		
Percent of law Enforcement officers trained that rate the training as relevant and valuable	90%	97%	90%	90%		
Number of staff days devoted to counterdrug tasks	41,245	33,346	41,245	22,630		
Number of students who receive Florida National Guard drug awareness instruction	90,000	151,000	100,000	100,000		
Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training-Tactical formally Counterdrug Training Academy Camp Blanding)	650	1440	650	650		
Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training in St. Petersburg)	95,000	87,892	95,000	95,000		

LRPP Exhibit II - Performance Measures and Standards

Department: Military Affairs		Department No.: 62		
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 2010-11 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)
Percent of funded positions available for state deployment				
Number/percent of amories rated adequate	45/79%	31/55%	45/79%	37/66%
Percent of satisfaction with training facilities at Camp Blanding				
Number of civilian personnel using Camp Blanding training area				
Number of National Guard members using the State Education Assistance Program				
Number of crisis response exercises conducted annually				
Number of Soldiers for whom the Florida National Guard provides Recruitment, retention and administrative services				
Percent of supported agencies reporting satisfaction with the Department's support for specific missions				
Number of liaison teams trained				
Number of agencies supported				

LRPP Exhibit II - Performance Measures and Standards						
Department: Military Affairs	Department No.: 62					
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 2010-11 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)	Requested FY 2012-13 Standard (Numbers)		
Percent of supported agencies reporting satisfaction with the Department's support for specific missions	95%	95%	95%	95%		
Number of crisis response exercises conducted annually	4	4	4	4		
Number of liaison teams trained	100	100	100	100		
Number of agencies supported	100	100	100	100		

LRPP Exhibit II - Performance Measures and Standards

Department: Military Affairs		Department No.: 62	
Program: Readiness and Response		Code: 62050000	
Service/Budget Entity: Executive Direction / Support Services		Code: 62050400	
<i>NOTE: Approved primary service outcomes must be listed first.</i>			
Approved Performance Measures for FY 2011-12 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)
Percent of agency administration and support costs and positions compared to total agency costs and positions	8.7%	8.7%	8.7%
			Requested FY 2012-13 Standard (Numbers)
			8.7%

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	
<i>NOTE: Approved primary service outcomes must be listed first.</i>			
Approved Performance Measures for FY 2010-11 (Words)	Approved Prior Year Standard FY 2010-11 (Numbers)	Prior Year Actual FY 2010-11 (Numbers)	Approved Standards for FY 2011-12 (Numbers)
Percent of federal funds executed per year to assist in the administration and operations of community outreach programs	100%	100%	100%
			Requested FY 2012-13 Standard (Numbers)
			100%

DEPARTMENT OF MILITARY AFFAIRS

ASSESSMENT OF PERFORMANCE FOR APPROVED PERFORMANCE MEASURES LRPP EXHIBIT III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

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

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
95,000	87,892	-7,108	-7.48%

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: The program continues to have its federally funded budget cut. Over the last four years Multi-Jurisdictional Counterdrug Task Force Training (MCTFT) budget was reduced by \$5.1 million leaving the program with \$2.9 million for Fiscal Year (FY) 2011 operating costs. These funding cuts continue to cause a marked decrease in each year's training performance results.

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

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

Recommendations: The program's funding will not be restored in the near term. No federal funding increases are forecasted in fact the program could see additional cuts. Currently, the program is planning to increase its internet based training to offset current the performance standard delta.

Office of Policy and Budget – July 2011

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction and Prevention, 62050100

Measure: Number of staff-days devoted to counterdrug tasks

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
41,245	33,346	-7,899	-19.15%

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: In FY11, federal Florida counterdrug funding was significantly reduced when the \$2.9M line item was not approved during the lengthy Continuing Resolution (CR). As a result, the program was forced to release 53 Soldiers and Airmen in January of 2011, which directly impacted the number of staff days that were devoted to counterdrug tasks.

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: The program will not have its additional funding restored and will take an addition \$800K loss in FY12. Since there are no forecasted increases in federal funding in the near term, recommend the performance standard be maintained at 22,630 staff hours devoted to counterdrug tasks.

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
45/79%	31 / 55%	(14)	(31.11%)

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:

FY10-11 and FY11-12 Approved Standard “45/79%” are incorrect. It does not accurately reflect the true number of state owned Readiness Centers that actually exist for the Florida Army National Guard. There are currently 56 of the 61 Readiness Centers (Armories) that are state owned.

In accordance with the new Department of Army Readiness Centers Ratings Standards, the Prior Year (FY10-11) actual number of armories that were rated adequate (“Green” status) was 31/55%. This result was due to the lack of State Funding for that fiscal year.

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 FY11-12 Approved Standard needs to be corrected to accurately reflect the actual existing number of Readiness Centers (56).

Office of Policy and Budget – July 2011

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Military Readiness & Response, 62050200

Measure: Number of Civilian Personnel using Camp Blanding Training Areas

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
200,000	6,484	-193,516	-95%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Performance measure in years past included military personnel. Effective FY 2007-2008, civilian personnel only were included in this measure. However, as Camp Blanding supported an ever increasing number of active component, Florida National Guard and National Guard units from other States conducting pre-deployment training, opportunities for civilian organizations decreased due to facilities not being available.

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: Based on current and projected operational tempo, the installation's facilities are prioritized to support deploying units. Civilian organizations are afforded the opportunity to use Camp Blanding facilities when not in use by deploying or higher priority units.

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: Adjust Approved Standards downward to reflect only Civilian Agencies. Recommended change from 200,000 to 15,000.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE VALIDITY AND RELIABILITY LRPP EXHIBIT IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Drug Interdiction/Prevention, 62050100

Measure: Number of Staff Days Devoted to Counterdrug Tasks

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: Previous years' performance standard for this measure was based off prior year's Federal funding of \$7.4 million plus an additional congressional add of \$2.9 million. The program no longer receives a congressional add and its Federal budget has been reduced to \$6.8 million. That standard was historically 41,245 staff days.

With the decrease in funding the current measurement standard does not accurately reflect the amount of staff days that can be provided based off the funding forecast. Recommend the performance measure in FY12-13 be changed to 22,630 to truthfully reflect what the future funding can provide.

Validity: Recently, National Guard Bureau-Counterdrug provided a forecasted funding model that revealed no additional funding offered to the Florida National Guard Counterdrug Program. In fact, current projections identified a decrease in funding.

Reliability: Based off current guidance from the Deputy Assistant Secretary of Defense for Counternarcotics, future congressional adds will not be provided to individual states. Baseline Presidential Budgets will be awarded to each state and future funding will not increase.

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 have not been provided.

Data Sources and Methodology:

The Requested Standard for FY12-13 should be 37/66% to correctly reflect both the true number of Armories that exist and the actual number of Armories that will be rated adequate ("Green" status) by the end of FY11-12.

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.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response, 62050000

Service/Budget Entity: Military Readiness & Response, 62050200

Measure: Number of Civilian Personnel Using Camp Blanding Training Areas

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: Previous years' performance standard for this measure included both military and civilian personnel using the training areas. That standard was historically 200,000. With the change of the performance measure in FY07-08 to recognize only civilian personnel using the training areas, 200,000 is no longer a valid standard.

Validity: A change in the performance standard was never in conjunction with the change in the performance measure, therefore 200,000 is not a valid standard for the amount of civilian personnel using the training areas.

Reliability: A more accurate and reliable performance standard for this measure is 15,000.

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DEPARTMENT OF MILITARY AFFAIRS

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES LRPP EXHIBIT V

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

Measure Number	Approved Performance Measures for FY 2011-12 (Words)		Associated Activities Title
1	Percent of law enforcement officers trained that rate the training as relevant and valuable		Provide counter-drug training to law enforcement agencies
2	Number of staff days devoted to counterdrug tasks		Number of staff days devoted to counterdrug tasks
3	Number of school students attending drug awareness presentations		Improve drug awareness among high school students
4	Number of law enforcement personnel trained (Multi-jurisdictional Counterdrug Training-Tactical formally Counterdrug Training Academy Camp Blanding)		Provide counter-drug training to law enforcement agencies
5	Number of law enforcement personnel trained (Multi-jurisdictional Counter drug Training in St. Petersburg)		Pass through federal Depart of Defense funds to St. Petersburg Junior College to conduct multi-jurisdictional counterdrug training
6	Percent of funded positions available for state deployment		Provide timely response to supported agencies

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2011-12 (Words)	Associated Activities Title
7	Number/percent of armories rated adequate	Maintain and repair armories
8	Percent of satisfaction with training facilities at Camp Blanding	Provide quality training areas
9	Number of civilian personnel using Camp Blanding training area	Provide quality training areas
10	Number of National Guard members using the State education Assistance Program	Assist new recruits with the state education assistance program
11	Number of Crisis response exercises conducted annually	Provide timely response to supported agencies
12	Number of Soldiers for whom the Florida National Guard provides recruitment, retention, and administrative services	Recruit, retain, and administer to personnel in the Florida National Guard

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures	
Measure Number	Approved Performance Measures for FY 2011-12 (Words)
13	Percent of supported agencies reporting satisfaction with the Department's support for specific missions
14	Number of liaison teams trained
15	Number agencies supported
16	Percent of agency administration and support costs and positions compared to total agency costs and positions
17	Percent of federal funds executed per year to assist in the administration and operations of community outreach programs (Youth Challenge)

Associated Activities Title
Provide timely response to supported agencies
Provide liaison team training
Provide timely response to supported agencies
Provide timely response to supported agencies
Execute the About Face Program
Execute the Forward March Program
Execute the Youth Challenge Program

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DEPARTMENT OF MILITARY AFFAIRS

AGENCY-LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI

MILITARY AFFAIRS, DEPARTMENT OF

SECTION I: BUDGET	FISCAL YEAR 2010-11	
	OPERATING	FIXED CAPITAL
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT	57,852,997	1,743,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget	1,197,422	5,396,288
FINAL BUDGET FOR AGENCY	59,050,419	7,139,288

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Improve Drug Awareness Among High School Students * Number of school-aged students attending drug awareness	151,000	0.73	109,508	
Number Of Staff Days Devoted To Counterdrug Tasks *	23,346	2.42	80,563	
Provide Counter-drug Training To Law Enforcement Agencies * Number of law enforcement personnel trained	1,440	79.68	114,732	
Pass Through Federal Department Of Defense Funds To St. Petersburg Junior College To Conduct Multi-Jurisdictional Counterdrug Training * Number of law enforcement personnel trained (Multi-Jurisdictional Counterdrug Training in St.	87,892	22.58	1,984,507	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned	11,972	292.08	3,496,749	
Assist New Recruits With The State Education Assistance Program * Number of Guard members using State Education	1,027	1,842.17	1,891,911	
Maintain And Repair Armories * Number of armories centers under maintenance and repair	55	95,560.24	5,255,813	
Provide Quality Training Areas * Number of civilian personnel using Camp Blanding training area	6,484	263.81	1,710,521	
Provide Timely Response To Supported Agencies * Number of agencies supported	100	16,270.96	1,627,096	
Provide Liaison Team Training * Number of liaison teams trained	100	1,736.60	173,660	
Execute Department Of Defense Contracts In Florida *	100	294,532.70	29,453,270	7,139,288
Execute The About Face Program * Number of participants supported.	297	2,525.25	750,000	
Execute The Forward March Program * Number of participants supported.	168	7,440.48	1,250,000	
Execute The Youth Challenge Program * Number of participants who successfully complete the program.	293	15,580.33	3,979,038	
TOTAL			51,877,378	7,139,288

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER			
REVERSIONS			7,173,042
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal			59,050,420

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Same activity unit costs may be overstated due to the allocation of double budgeted items.
(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methods could result in significantly different unit
(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.
(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

**FY 2012-13 THROUGH FY 2016-17 LRPP
DEPARTMENT OF MILITARY AFFAIRS**

Glossary of Terms and Acronyms

This Appendix provides a brief explanation of key terms used in this Department's Long Range Program Plan.

Active Component (AC): Individuals and units of the military services (U. S. Army, Navy, Air Force, and Marine Corps) in active federal service.

Blackhawk: The UH-60A Black Hawk is the Army's primary utility/assault helicopter. It can perform a wide array of missions, to include air cavalry, electronic warfare, and aero-medical evacuation.

Chinook: The Boeing CH-47 Chinook is a twin-engine, tandem rotor heavy-lift helicopter that's primary roles include troop movement, artillery emplacement and battlefield resupply.

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.

Dual-Use Equipment: Equipment that is designated for Guard use for both domestic and overseas operations.

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

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

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

HB 685-Educational Dollars for Duty Program: Provides for education assistance for members of Florida National Guard who enroll in authorized course of study at specified public or nonpublic institution of higher learning.

Integrated Emergency Operations Management System (IEOMS): Converts federal computer data into associated state data that can be used by the state's payroll, purchasing and accounting systems.

Joint Operations Center Training Facility: Training facility designed to simulate a fully operational Joint Operations Center for planning, monitoring and guiding the execution of the commander's decisions during time of crisis. This facility also doubles as an alternate location site for the Florida Department of Emergency Management should they be evacuated from their location in Tallahassee and/or the Florida National Guard Joint Operations Center should it be evacuated from St. Augustine.

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

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

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

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

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

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

New Equipment Fielding: Distribution of new equipment to units and Soldiers in order to replace unserviceable and/or out-dated equipment.

Operational Force: An active force participating in the full range of missions at home and abroad providing operational capabilities according to the national defense strategy, the force generation plans, and operational requirements.

Operational Tempo: The pace of the operations and training that units need in order to achieve a prescribed level of readiness.

Overseas Contingency Operation (OCO): Military operations that support Operation Enduring Freedom and Operation New Dawn (Iraq).

Readiness: A measure of a unit's ability to accomplish its assigned mission. Factors that contribute to readiness are manning, training and equipment.

Reserve Component (RC): Individuals and units assigned to the National Guard or the Reserves, who are not in active federal service, but who are subject, by law, to be called to active federal service.

Space Florida Facility: NASA contracted storage facility located on Camp Blanding.

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

Strategic Reserve: Personnel and units which are not committed to a force generation rhythm that involves their use the full range of missions at home and abroad.

Stop-Loss Policy: the involuntary extension of a service member's active duty service under the enlistment contract in order to retain them beyond their initial end of term of service (ETS) date and up to their contractually agreed end of obligated service (EOS).