



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

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LONG RANGE PROGRAM PLAN

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

25 September 2014

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Dear Directors:

Pursuant to Chapter 216, *Florida Statutes*, our Long Range Program Plan (LRPP) for the Department of Military Affairs is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2015-2016 through Fiscal Year 2019-20. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://dma.myflorida.com>. This submission has been approved by Major General Emmett R. Titshaw, Jr., Florida National Guard, The Adjutant General.

EMMETT R. TITSHAW, JR.
MAJOR GENERAL
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DEPARTMENT OF MILITARY AFFAIRS

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LONG RANGE PROGRAM PLAN

FY 2015-16 through FY 2019-20

DEPARTMENT OF MILITARY AFFAIRS



Emmett R. Titshaw, Jr.
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Agency Mission

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

Overview

This year's Long Range Program Plan (LRPP) capitalized on last year's systematic revision to bring the Department's LRPP and Legislative Budget Request (LBR) up to date and in alignment with the Florida National Guard Strategic Plan. Due to the unique nature of the partnership between the State of Florida, Department of Military Affairs (a state agency with state requirements) and the Florida National Guard (a state military organization with federally funded requirements), this year's submission is a step toward continuous improvement in the stewardship of both state and federal funds and their programs. The desired end state is that with continued development and refinement of the Florida National Guard Strategic Plan, which includes federal and state Goals and Objectives, that the reporting and monitoring of metrics will be streamlined to eliminate redundancy.

The Department's goals and objectives are based upon comprehensive internal and external assessments that reflect the agency's fundamental mission. Goals represent customer-focused, enduring requirements. Related objectives identify time specific performance benchmarks. Although not contained within this plan, objectives are supported by strategies which are monitored through metrics which provide the basis for the department's action plans and execution of funds.

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

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

Objective 1A: Man the Force - Recruit, retain and administratively support personnel to meet mission requirements. (*Staff Lead: Deputy Chief of Staff for Personnel- Army and Air*)

Outcome 1A: Maintain Authorized Strength. (Aggregate of Army and Air Percent of Authorized Strength)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
95.83%	99%	99%	99%	99%	99%

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

Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities).

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
84%	83%	84%	85%	85%	85%

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

Objective 2A: Equip and Maintain the Force. *(Staff Lead: Deputy Chief of Staff for Logistics)*

Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand. (Aggregate of Army and Air Monthly percent as determined by National Guard Bureau)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
95%	85%	85%	85%	85%	85%

Objective 2B: Provide Quality Training Areas to Meet Mission Requirements. *(Staff Lead: Camp Blanding Joint Training Center)*

Outcome 2B: Camp Blanding Joint Training Center Facility Utilization. (Monthly Personnel Trained by Facility, Aggregated Annually for all facilities tracked in RFMIS)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
1.2M	1.4M	1.5M	1.5M	1.5M	1.6M

GOAL 3: Mobilize and Deploy – Provide support to state, civilian, and community based organizations and agencies.

Objective 3A: Provide support to civilian agencies. *(Staff Lead: Deputy Chief of Staff for Intelligence and Domestic Operations)*

Outcome 3A(1): JDOMS Readiness and Response Compliance Standards. (Goal of 70% - Aggregate of multiple crisis response standards)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
100 % est.	100%	100%	100%	100%	100%

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
81 % est.	84%	85%	87%	91%	91%

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

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
90 % est.	90 %	90 %	90 %	90 %	90 %

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
75 % est.	75 %	75 %	75 %	75 %	75 %

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
70 % est.	70 %	70 %	70 %	70 %	70 %

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
70 % est.	70 %	70 %	70 %	70 %	70 %

GOAL 4: Fiscal Responsibility – Demonstrate good stewardship of assets.

Objective 4A: Improve and Maintain Readiness Centers.
(Staff Lead: State Quartermaster)

Outcome 4A(1): Energy Consumption Utilization Index. (Annual Cost of Utilities per Armory Gross Square Footage)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
\$66.62	\$62	\$62	\$62	\$62	\$62

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
85%	90%	90%	90%	90%	90%

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

Baseline FY 2013-14	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
67%	92%	100%	100%	100%	100%

Objective 4B: Trust Fund Management.

(Staff Lead: Camp Blanding Joint Training Center/ State Quartermaster)

Outcome 4B(1): Funds Generated By External Customers. (Annual Goal)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
\$594K	\$500K	\$500K	\$500K	\$500K	\$500K

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
\$179K	\$100K	\$100K	\$100K	\$100K	\$100K

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

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
\$195K	\$350K	\$400K	\$450K	\$500K	\$500K

Objective 4C: Federal/State Cooperative Agreements - Process federal funds in strict compliance with applicable regulations and guidelines. (Staff Lead: State Quartermaster)

Outcome 4C: Effectively execute Department of Defense contracts in Florida (Percent of allocated federal funds executed).

Baseline FY 2000-01	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
100%	100%	100%	100%	100%	100%

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

Outcome 4D: Effectively obligate State EDD Funds. (100% obligation of funds allocated)

Baseline FY 2012-13	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
100%	100%	100%	100%	100%	100%

Objective 4E: Executive Direction and Support Services. *(Staff Lead: State Quartermaster)*

Outcome 4E: Percent of Agency Administration and Support Costs Compared to Total Costs.

Baseline FY 2000-01	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
8.7% est.	8.7%	8.7%	8.7%	8.7%	8.7%

Linkage to Governor's Priorities

The Department of Military Affairs FY15-16 LRPP goals are linked to the Governor's priorities of the administration, as listed below:

1. Improving Education

World Class Education

- **Outcome 1B:** Maintain Service Member Qualifications
- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(1) – Readiness and Response Compliance Standards
 - 3A(2) - Counterdrug Asset Forfeiture Program
- **Outcome 3B:** Provide support to Community Based Organizations
 - 3B(1) – Youth Challenge Program
 - 3B(2) – About Face! Program
 - 3B(3) – Forward March Program
 - 3B(4) – STARBASE Program
- **Outcome 4D:** Effectively obligate State Education Dollars for Duty Funds

2. Economic Development and Job Creation

Focus on Job Growth and Retention

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

Reduce Taxes

- **Outcome 4A:** Improve and Maintain Readiness Centers
- **Outcome 4A(1):** Energy Consumption Utilization Index
- **Outcome 4A(2):** Completion of Requested Improvement Projects
- **Outcome 4A(3):** Florida Armory Revitalization Program

3. Maintaining Affordable Cost of Living in Florida

Accountability Budgeting

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

Reduce Government Spending

- **Outcome 3A:** Provide Support to Civilian Agencies
- **Outcome 4B:** CBJTC Trust Fund Management
 - 4B(1) - Funds Generated by External Customers
 - 4B(2) - Mining Revenue
 - 4B(3) - Forest Product Revenue
- **Outcome 4E:** Percent of agency administration and support costs compared to total costs

Trends and Conditions Statement

Introduction

The Florida National Guard traces its heritage back to 1565, the year the Spanish founders of St. Augustine mustered their first company of Citizen-Soldiers. These Citizen-Soldiers have defended their local communities for more than 449 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 \$453 million in FY 2013 Federal funds (latest figures) and approximately \$20.8 million in FY 2014 annual state General Revenue funding, the department manages a force of about 12,000 National Guard members, including more than 2,200 full-time military personnel, and over 450 state employees. Together, the Department of Military Affairs and the Florida National Guard are committed to serving the vital interests of the nation, the state, our local communities and Florida's citizens.

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

Agency Priorities

The Department of Military Affairs' Long Range Program Plan takes into account the character and complexity of the Florida National Guard, its focus on responsiveness to federal, state and local authorities, and its vision of being recognized as the premier National Guard in the nation.

The Department of Military Affairs and the Florida National Guard 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, its ability to mobilize and deploy, and its fiscal responsibility provide the basis for the department's goals which support the Governor's priorities.

Challenges

The single greatest challenge facing the Florida National Guard is federal budget uncertainty. Though Congress provided the Department of Defense (DoD) a reprieve from Sequestration for Federal Fiscal Year (FY) 14 and FY15, planning for numerous programs have still been impacted, and the threat of continued Sequestration in FY16 creates further instability. Despite the budget challenges we remain steadfast in our preparations to respond to the needs of the nation and the citizens of Florida. Since 9/11, nearly 17,300 Florida National Guard members have mobilized in support of our nation's war on terrorism, and the Florida National Guard now stands as part of the most experienced force in our nation's history.

The persistent threats of international and domestic terrorism, coupled with Florida's geographic exposure to natural disasters, will likely keep the Florida National Guard in a state of heightened operational tempo. We cannot afford to break faith with the men and women that sacrifice so greatly for freedom and security. Programs that are in place to help meet the needs of the Guard must persevere in tough economic times.

The continued budgetary support from the Florida Legislature, as well as Defense Infrastructure Grants from Enterprise Florida and grants from the Florida Defense Task Force has provided much needed support. The Florida National Guard is projecting completion of the Florida Armory Revitalization Program (FARP) in FY2016-17. This program has allowed us to bring our armories in compliance with safety directives and increase efficiencies of our aging infrastructure; however, this is a temporary fix to sustain armories until we receive federal funding to build new armories. Because the Military Construction (MILCON) budget has been dramatically reduced over the past several years, progress on some critically important projects, such as the 125th Fighter Wing Fire Station and the Flagler Armory, has stalled. Construction of these facilities is not only crucial for our readiness, but also for the safety of our Soldiers and Airmen. The need for a predictable and realistic budget to sustain our end strength and readiness cannot be overstated.

DMA Goal 1: Military Readiness

Provide military organizations that are trained and ready to meet the needs of national, state and local authorities.

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

The Florida National Guard has transformed from a strategic reserve of the Army and Air Force into an operational force, fully engaged in operations overseas while continuing to serve as the first military responder to homeland security and homeland defense events in Florida and other states, as requested. The increased reliance on the Florida National Guard has resulted in the mobilization of more than 17,300 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 13 years since the attacks on 11 September, 2001.

The increase in operational tempo resulting from this transformation has resulted in varying impacts on readiness levels. Though our equipment and experience levels have vastly improved, our force is strained by over a decade of war, and service members and their families have been negatively impacted. Military readiness is a combination of many outcomes that must be harmoniously managed for sustaining the force.

The department's military readiness priorities are based upon the traditional determinants of readiness: Manning the Force and Training the Force.

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

The Florida National Guard continues its role as a relevant force as it successfully meets all State and Federal mission requirements while at the same time, maintaining unit readiness and force structure. Even though the Federal deployments have diminished over the past few years, Florida Guardsmen continue to deploy in Battalion and smaller sized elements in support of Operation New Dawn, Operation Enduring Freedom, and Operation Noble Eagle. And as always, the Florida National Guard stands ready to support the State with any planned or immediate support requirements in response to any natural or manmade disaster or security event. Regardless of the mission the Florida National Guard success hinges not only on the quality of our Soldiers and Airmen but also on the stalwart support of our families, communities, and state leaders.

Once again, The Florida Legislature demonstrated its support of the military and their families by passing CS/CS/HB 715 – Military and Veteran Support: a bill that encompassed many “military friendly” initiatives that included expanding the Florida National Guard Education Dollars for Duty Program, establishing the Florida Veterans’ Walk of Honor and Memorial Garden, expanding Veterans’ Employment Preference to include current Florida National Guard members, and initial professional licensing fee waivers. Other legislation passed in 2014 included HR 9021 that recognized the service and sacrifice of Florida Guardsmen and their families, and Section 11 of the General Appropriations Act that increased the State Veterans’

Home residents' personal need allowance by nearly 125%. As evidenced by their recent history, Florida's legislators, through their continued legislative support, will keep Florida's National Guard relevant at the State and Federal levels, prepared to meet any of the State's or Nation's needs.

Objective 1B: Train the Force; provide effective training that maintains a high level of proficiency to meet mission requirements.

The Florida National Guard is evaluated and tested using U.S. Army and U.S. Air Force standards. 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, the most accurate measurement is assessing a Guard member's ability to successfully execute his or her military specialty or occupation. Two constants that significantly impact our overall military occupation qualification rates are (1) the gain of non-qualified Soldiers and Airmen and (2) the loss of qualified Soldiers and Airmen. Our goal is to ensure new Soldiers and Airmen are qualified in their military specialties as soon as possible after enlistment. Reducing attrition of our Soldiers and Airmen and stabilizing the force by retaining qualified individuals in their military occupational specialties improves our qualification rates, and is linked to the Governor's priorities of growing and retaining a qualified work force and reducing government spending.

DMA Goal 2: Military Response

Provide military organizations that are trained and equipped to protect life and property and preserve peace, order and public safety.

The department possesses requisite capability to exceed the Governor's emergency response goals for natural and man-made disasters. By marshalling National Guard, federal, state and local agency capacities, the department provides Command and Control through highly trained personnel and state of the art technology. Infrastructure such as Joint Operations Command Training Facility, force structure such as a second Civil Support Team and new technology in the form of satellite-based communication arrays have substantially improved disaster visibility, WMD response and critical tactical communication.

In addition to serving as an operational reserve to the active military abroad, the National Guard is the nation's first military responder for domestic emergencies. No organization in the U.S. defense structure has more experience, expertise, or capability than the National Guard in providing domestic support to civil authorities. The Florida National Guard is the leader among states with unprecedented experience as a component of the state's emergency response team. Planning, coordination, training and exercises are all critical elements that strengthen the support offered to other responding agencies.

Objective 2A: Equip and Maintain the Force.

Equipment. The Florida National Guard's ability to perform its state and federal missions is directly correlated to the modernized equipment available to the force. The National Guard Bureau goal is to equip states with at least 85% of their authorized dual use equipment on-hand.

Through the federal legislation that authorizes and appropriates for the National Guard Equipment Revitalization Account (NGREA), Florida has seen a dramatic increase in equipment needed both in overseas conflicts and emergency responses in our own communities. This equipment is considered “dual-use” and the acquisition is intensively managed to ensure organizations have this equipment on-hand. Our critical dual-use (CDU) equipment on-hand percentage is up to 96% and our overall equipment on-hand percentage is 94%. The Florida National Guard continues to accomplish its federal and state missions by cross-leveling equipment between units in the State and increasing use of the Emergency Management Assistance Compact (EMAC).

The Department of the Air Force and the National Guard Bureau are currently examining options for replacing Florida Air National Guard aircraft. As the Air Force considers recapitalization and conversion to 5th generation aircraft, military readiness and unit training will undoubtedly be impacted. The Jacksonville-based 125th Fighter Wing is investing in infrastructure improvements that will support the conversion to the F35.

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

Training Areas. Quality ranges, maneuver areas, simulation training devices and logistical support facilities at Florida National Guard training sites are critical assets for Guard readiness. These sites provide the facilities and terrain to support required training necessary to perfect Unified Land Operations. Reduction in the federal budget for training related costs only emphasize CBJTC’s existence and capabilities available to FLNG units. The Florida National Guard is committed to building and maintaining world class training facilities while preserving natural resources and minimizing environmental impact of military operations and training.

Camp Blanding Joint Training Center, located near Starke, Florida, is the premier regional center for training. This training center provides training areas, ranges, education facilities, simulation platforms, maintenance, and other services to Florida’s National Guard and to numerous federal, state, and local partners. Camp Blanding has proven to be a valuable resource to other state agencies, as it serves as a Continuation of Government site for the Governor and his Executive Branch, Continuity of Operations site for the 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 Florida National Guard’s support to civil authorities. Additionally, Camp Blanding’s value as a critical strategic asset for the training and mobilization of units has been repeatedly validated at the state and national levels with the increase of overseas contingency operations and in hurricane activity over the past several years. Camp Blanding has continued to enhance its relationship with the Keystone Heights Airport as an integral asset to support federal and state missions. The availability of this airport has improved Camp Blanding Joint Training Center’s ability to support capabilities to satisfy or exceed its customers’ expectations. Through the use of grants, CBJTC has partnered with Clay County news outlets (Clay Today) to keep the surrounding community apprised of CBJTC events as well to advertise our facilities available for use.

Future development includes the design of an Infantry Squad Battle Course that was superimposed on a previously developed Scout Reconnaissance Range – this design will result in the savings of several million dollars in keeping with the Governor’s priority of reducing

government spending. 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 2014 CBJTC served as the site for an XCTC Exercise in which Florida's own 53rd IBCT participated. The 53rd IBCT assumed command and control of 3-7 Infantry Battalion (3rd ID) as part of an Active Army/National Guard partnership. This 21-day exercise spanned the entire 73,000 acres of CBJTC while providing 5,000 Soldiers critical training needed for Unified Land Operations.

In addition, Camp Blanding will continue to support the Pre-Mobilization Training (PMT) of numerous deploying National Guard units. In partnership with the Warrior Training Center (WTC), Fort Benning, GA and the Wisconsin Army National Guard, the Florida Army National Guard (FLARNG) hosted a Pathfinder Course in 2014. This type of high-energy training was conducted as an incentive to enhance the impact of attracting and retaining qualified personnel as well as provided Soldiers specialized skills in a aerial resupply missions; a skill also useful during DSCA Operations.

The Joint Operations Center Training Facility (JOCTF) continues to provide a state of the art training venue that supports the training of emergency operations personnel from across the nation in Defense Support to Civil Authorities (DSCA) missions. Also planned for future construction is the Joint Interagency Training Complex (JITC), designed to train Chemical, Biological, Radiological, Nuclear and high-yield Explosive (CBRNE) response packages in an urban environment. This past year, the FLNG in conjunction with the Florida Department of Emergency Management (FDEM) utilized the JOCTF on CBJTC during an annual HURREX Exercise. This facility provides FDEM a control center that linked various County Emergency Operation Centers from around the state.

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

Our investments in Camp Blanding infrastructure remain crucial to our readiness but we must now look for opportunities to enhance training venues closer to our organizations in south Florida. Extended travel time from unit Armories to training sites increases fuel costs, vehicle wear and tear, and reduces training time on ranges. It is prudent for the department to look for partnerships that will enhance training venues for our units in south Florida. One specific location includes Avon Park Air Force Bombing Range where CBJTC personnel already have a small footprint. Modest investment at Avon Park will produce exponential cost savings and improve training for our units.

DMA Goal 3: Mobilize and Deploy

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

Objective 3A: Provide support to civilian agencies. Counterdrug Program.

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

Interagency Counterdrug Assistance. Florida's Counterdrug Program, through the Department of Justice Asset Forfeiture account provides in-kind support to the Department of Homeland Defense, Central Intelligence Agency, Federal Bureau of Investigation, Office of Foreign Asset Control, Department of Agriculture, and the Department of Transportation – Bureau of Export Enforcement. In Fiscal Years 2013-2014, the Florida Counterdrug Program provided support to 17 Federal, 4 COCOM, 6 Multi-Jurisdictional, 18 State, and 22 Local Law Enforcement Agency locations throughout the State of Florida. In total, the department supported 160 law enforcement missions across the state. This support allows the Department of Military Affairs to facilitate interpretive and analytical support, communications, aerial reconnaissance, ground reconnaissance, subsurface diver reconnaissance support, and strategic analysis.

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

Objective 3B: Provide support to Community Based Organizations.

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

Florida Youth ChalleNGe Academy. Established in fiscal year 2001, the Florida Youth ChalleNGe Academy is a residential alternative high school located on Camp Blanding Joint Training Center. Florida Youth ChalleNGe Academy develops Florida's at-risk youth through an environment consisting of high discipline, high motivation, and high expectation in an effort to refocus the state's dropout population by providing high quality education. The program assists in developing Florida's at-risk youth through eight core component curriculum of: Life-Coping Skills, Leadership/Followership, Academic Excellence, Responsible Citizenship, and Service to Community, Physical Fitness, Health and Hygiene, Job Skills. Success at the Florida Youth ChalleNGe Academy campus can result in the awarding of High School Equivalency Diplomas or GEDs.

Operation About Face. The Operation About Face Program is an after-school and summer program which focuses on in-school youth from 13 to 17 years of age. The program enhances academic skills, provides life management techniques, and teaches basic skills necessary to complete a secondary education curriculum. The main program goal is to reduce the number of dropouts by enhancing the ability of participants to complete the coursework leading to high school graduation. Currently, the About Face program is suspended. A private contractor has administered the program since its inception. The former contract term expired 31 December 2013. The contract was bid in December 2013 and was subject to a bid protest. The contract was re-bid in July 2014 and after the evaluation period in August 2014, another bid protest was filed. Currently the protest proceedings are awaiting a hearing at the Florida Department of Administrative Hearings. The time for the program to re-engage in a fully operational capacity is anywhere from three to six months.

Operation Forward March. The Operation Forward March Program assists unemployed economically disadvantaged participants aged 17 to 29 years of age with training designed to improve work readiness skills and facilitate job placement and retention. The main program goal is to reduce dependence on public assistance by enhancing the employability of participants. Currently the Forward March program is suspended. A private contractor has administered the program since its inception. The former contract term expired 31 December 2013. The contract was bid in December 2013 and was subject to a bid protest. The contract has not been re-bid pending outcome of the About Face administrative proceedings.

STARBASE. Founded in 1994, STARBASE Florida is hosted by the 125th Fighter Wing of the Florida Air National Guard. STARBASE targets Duval County 5th graders from the lowest performing schools in the Jacksonville area. It is a premier educational program where students participate in challenging "hands-on, mind-on" activities in Science, Technology, Engineering, and Math (STEM).

DMA Goal 4: Fiscal Responsibility

Demonstrate good stewardship of assets.

Objective 4A: Improve and Maintain Readiness Centers.

Facilities. The department currently manages 61 armories and leased facilities statewide. The average age of the armories is 48 years old and many of them are rated inadequate in accordance with the standardized rating criteria of the Department of the Army. Our armories are integral to unit readiness, as training, administration and preparation for military operations are conducted at these locations.

Compounding the challenges of aging armories is a decreasing federal military construction budget. The budget is reducing dramatically over the next several years, making competition for the scarce resources even more difficult. The Florida National Guard has not had an armory built from the military construction budget since 2000. With each passing year, our facilities continue to deteriorate and unit readiness suffers.

The State of Florida has continued providing necessary funding for the Florida Armory Revitalization Program (FARP). Under FARP, 52 Armories were identified as needing immediate renovations to bring them up to satisfactory standards. As of August 2014, 35 armories have been modernized/renovated or are near completion, with another 17 under design/construction. State funds that are provided for these projects help us leverage and secure substantial federal funding; enabling the department to modernize facilities and meet required building and safety codes. Without this state investment, the department could not meet prescribed facility standards.

In FY14/15 the Governor and Legislature provided \$12.5M for FARP, and an additional \$2.5M for a Capitol Improvement Project (Special Forces Ready Building at Camp Blanding Joint Training Center) thereby extending the operational use of the facilities and providing nearly 900 construction jobs in local communities. The value of this funding cannot be overstated.

It is imperative to understand that even as we near the end of the FARP initiative we must refocus our ongoing FARP efforts (i.e., beyond the current Armory Renovation Priority List) on the continued sustainment of our aging armories until their inevitable need for total capital replacement. This will ensure that our facilities continue to meet all required building and safety codes, and are fully usable. It is for these reasons that we must continue an armory sustainment initiative in order to extend the usable life span of our armories for our service members and communities.

The Department of Military Affairs Construction and Facility Management Office has established a Sustainability and Energy Management Program to set goals and objectives to meet the Federal and State Executive Order mandates for sustainability. The program is implementing goals and objectives for energy conservation, green procurement, recycling, and waste reduction. To demonstrate the agency's commitment to the Governor's executive orders on reducing greenhouse gas emissions, as well as promoting energy and climate change, the program regularly conducts facility energy audits to identify opportunities for energy usage reduction.

Furthermore, high energy-efficient systems are being incorporated and installed during renovation of the armories, and for projects that upgrade major systems, such as heating ventilation, and air conditioning. The continued funding support for the FARP is invaluable to in incorporating these energy-efficient processes and systems. In addition, the potential loss of Federal Base Operations Support funds will increase the reliance on state funds to cover utility costs for armories.

Objective 4B: Trust Fund Management

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

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

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

FEDERAL DOLLARS INVESTED IN FLORIDA	FY2010	FY2011	FY2012	FY2013	FY2014
#AGREEMENTS	26	26	27	27	25
AGGREGATE VALUE	35,483,937	40,789,034	30,413,294	36,091,367	37,815,407
MILITARY CONSTRUCTION	24,717,352	9,377,396	2,905,134	11,615,100	44,001,850
% TOTAL AGENCY SPENDING	78.3%	75.7%	64.8%	58.1%	77.7%

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

The State of Florida provides an educational incentive to Florida National Guardsman in accordance with FSS 250.10 in order to encourage enlistment and retention, as well as encourages further education within its workforce. This incentive historically has been used to supplement Federal Tuition Assistance but can also be used to fund 100% of state tuition and help fund private tuition for Florida National Guardsmen (both Army and Air) attending schools located in Florida. Historically, the Department of Military Affairs Education Services Office (ESO) has been able to expend 100% or more of all EDD funding allocated.

FY 13-14 was an anomaly due to the generous increase in funding allocated to the EDD program. FY12-13 funding was approximately \$1.7M; FY 13-14 is approximately \$3.4M, an increase of over 100% from the previous year's funding. FY 14-15 funding is approximately \$4.8M. While the ESO will attempt to execute 100% of the funding allocated, it projects to execute \$3.4M (71%). Based on historical trends and predicted tuition increases, the amount of EDD funding needed is expected to increase 5% annually. Keeping with the obligation trend, we project the need for roughly \$3.57M for FY 15-16 to ensure all future funding is executed.

One potential influencing factor that would cause a change in the trend above is a potential decrease in Federal Tuition Assistance. This could lead to higher demand for EDD funding. The EDD program has also been funded to automate the application and payment processes. Automation would enable the tuition funding to be executed at a higher rate due to increase in staff efficiency and program marketing.

Objective 4E: Executive Direction and Support Services.

The Department of Military Affairs and the Florida National Guard are managed by a single, integrated headquarters located in St. Augustine. The Adjutant General, a federally-recognized general officer, serves as both department head of the Department of Military Affairs and senior officer of the Florida National Guard. His staff represents a complex blend of full-time 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 55 communities across the state and more than 73,000 acres of training lands. A significant measure of staff effectiveness is the control of administration and support costs. One area of focus for the department is the renovation of information technology (IT) assets in order to provide adequate control of activities while being fiscally responsible in contracting. The federal government pays for primary IT infrastructure, this aspect of the department's administration results in significant cost-savings for the state of Florida. The department will continue to intensively manage IT investments while finding efficiencies in day-to-day operations.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURES AND STANDARDS LRPP EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

Goal 1: Military Readiness

Department: Military Affairs Department No: 62

Program: Readiness and Response	Code: 62050000
Service/Budget Entity: Military Readiness	Code: 62050200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013- 14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength).	99%	99%	99%	99%
Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities).	81%	83%	84%	84%

LRPP Exhibit II - Performance Measures and Standards

Goal 2: Military Response

Department: Military Affairs Department No: 62

Program: Readiness and Response	Code:62050000
Service/Budget Entity; Military Response	Code:62050200

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).	85%	96%	85%	85%
Outcome 2B: Camp Blanding Joint Training Center Facility Utilization (Personnel Trained by Facility, Aggregated for all facilities tracked in RFMSS)(M=Million)	1.2M	1.3M	1.3M	1.4M

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome 3A(1): JDOMS Readiness and Response Compliance Standards (Aggregate of multiple crisis response standards).	100%	100%	100%	100%
Outcome 3A(2): Counterdrug Program (Aggregate of Multiple Counterdrug Standards)	83%	71%	84%	84%

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)	75%	82%	75%	75%
Outcome 3B(2): About Face! (Aggregate of Multiple About Face! Standards)	90%	65%	90%	90%
Outcome3B(3): Forward March (Aggregate of Multiple Forward March Standards)	70%	29%	70%	70%
Outcome3B(4): STARBASE (Aggregate of Multiple Starbase Standards)	70%	89%	70%	70%

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome 4A(1): Energy Consumption Utilization Index; Armories Total Annual CUI (Energy Consumption Utilization of Armories)	\$64	\$59	\$62	\$62
Outcome 4A(2): Percentage of Funded Valid Improvement Projects Requested (Number of projects funded/number of valid projects requested).	85%	105%	85%	90%
Outcome 4A(3): Florida Armory Revitalization Program Percent of Readiness Centers Rated Adequate out of the 52 Armories considered for FARP)	77%	67%	91% Approved (Request Adjustment to 82%)	92%
Outcome 4B(1): CBJTC Funds Generated By External Customers	\$500K	\$257K	\$500K	\$500K
Outcome 4B(2): CBJTC Mining Revenue	\$500K	\$259K	\$500K	\$100K
Outcome 4B(3): CBJTC Forest Product Revenue	\$300K	\$543K	\$300K	\$350K

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome 4C: Effectively execute Department of Defense contracts in Florida (Percent of obligated federal funds executed).	100%	100%	100%	100%

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

Department: Military Affairs Department No.: 62
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Program: Readiness and Response	Code:62050000
Service/Budget Entity: Executive Direction & Support Services	Outcome 4D :62050200 Outcome 4E :62050400

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standard FY 2013-14 (Numbers)	Prior Year Actual FY 2013-14 (Numbers)	Approved Standards for FY 2014-15 (Numbers)	Requested FY 2015-16 Standard (Numbers)
Outcome 4D: Obligate State Education Dollars for Duty (EDD) Funds (*See Exhibit III)	*100%	*127%	100%	100%
Outcome 4E(1): Percent of Agency Administration and Support Costs	8.7%	8.7%	8.7%	8.7%

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE ASSESSMENT LRPP EXHIBIT III

LRPP Exhibit III – Performance Measure Assessment

Goal 1: Military Readiness

Not Applicable – Performance Standards Met

Goal 2: Equip and Maintain the Force

Not Applicable – Performance Standards Met

Goal 3: Mobilize and Deploy

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT			
Department: <u>Department of Military Affairs</u>			
Program: <u>Mobilize and Deploy</u>			
Service/Budget Entity: <u>Provide Support to Civilian Agencies</u>			
Measure: <u>3A(2) Counterdrug Program</u>			
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
83%	71%	-12	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: The current metrics do not accurately reflect use application of the asset forfeiture funds transferred from the Department of Justice (DOJ) to the Department of Military Affairs in support of the Counterdrug Program. Exhibit IV identifies the new supporting metrics that will be used.			
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: The title of the measure is adjusted from Counterdrug Asset Forfeiture Program to Counterdrug Program. The new requested measurements will be monitored in the Army Strategic Management System which allows the DMA to track and compile multiple data sets such as percentage of in-kind support to law enforcement agencies and community based organizations DOJ guidelines.			

Office of Policy and Budget – July 2014

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Mobilize and Deploy

Service/Budget Entity: Provide support to Community Based Organizations

Measure: Outcome 3B(2) About Face

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	65%	-5	7%

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: The contract ended on 31 December 2013. The Contract was rebid and awarded in January 2014.

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 type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation: The Contract was awarded to Career Training Concepts. In February 2009, Paxen, the contract incumbent, protested the award of the bid. After protracted settlement negotiations, and due to an alleged Open Government Violation, the contract was rebid in July 2014. The Contract was re-evaluated and awarded to Paxen in August 2014. CTC has since filed a bid protest. Due to these protests, the contract has not been finally awarded and therefore it has not been administered.

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:

Await the outcome of all legal proceedings and commencement of program before judging program goal failures.

Office of Policy and Budget – July 2014

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Mobilize and Deploy

Service/Budget Entity: Provide support to Community Based Organizations

Measure: Outcome 3B(3) Forward March

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
70%	29%	-41	58%

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: The contract ended on 31 December 2013. The Contract was rebid and awarded in January 2014.

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 type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation: The Contract was awarded to Career Training Concepts. In February 2009, Paxen, the contract incumbent, protested the award of the bid. After protracted settlement negotiations, and due to an alleged Open Government Violation, the contract was rebid in July 2014. The Contract was re-evaluated and awarded to Paxen in August 2014. CTC has since filed a bid protest. Due to these protests, the contract has not been finally awarded and therefore it has not been administered.

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:

Await the outcome of all legal proceedings and commencement of program before judging program goal failures.

Office of Policy and Budget – July 2014

Goal 4: Fiscal Responsibility

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT			
Department: Department of Military Affairs			
Program: Readiness and Response			
Service/Budget Entity: 62050200			
Measure: Outcome 4A(3) Percent of Armories Rated Adequate Out of 52 Armories Considered for FARP			
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
77% (40/52)*	67% (35/52)	-5	-10%
*(# completed/52)			
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: In FY10-11 & FY11-12 we did not receive a FARP budget. This caused a three year period where no Armories were renovated.			
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: We are just now starting to recover from the lack of budget (as stated above) and get back on track with our FARP renovations. Request Adjustment to the FY14-15 (previously) Approved Standard from 91% to 82%.			
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: We project that we will complete all initial FARP Projects at the end of FY2016-17. However, it is imperative to plan for and maintain a robust annual Armory sustainment budget in order to maintain the adequacy of armories that facilitate the readiness of the force, meet Federal and State safety requirements, and reduce energy consumption.			

Office of Policy and Budget – July 2014

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4B(1): (CBJTC) Funds Generated By External Customers. (Annual Goal)

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
\$500K	\$257K	-\$243K	48.6%

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: Other Components or State/Federal Agencies that are required to pay for services/facilities on CBJTC were turned away due to FLNG unit's utilization of requested facilities.

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: Due to federal funding constraints in last 2 quarters of FY-14, USAR and Active Units (paying customers) cancelled their training events on CBJTC.

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: Continue to market CBJTC as a viable training venue for all components of the military to train. In addition, leverage facilities to State entities like FDEM, DOE, DJJ and DCF IOT cultivate relationships among State partners while also offering these partners a cost savings to their programs.

Office of Policy and Budget – July 2014

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Readiness and Response 62050200

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

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
\$500K	\$259K	-\$231K	46%

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 checked="" type="checkbox"/> Other (Contract Negotiations) |

Explanation: Due to DuPont lease expiring in 2008, a new lease was signed resulting in lower revenue streams totaling \$100K annually. This number was never incorporated into previous LRPP revision requests. Request approved standard to be adjusted to \$100K.

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 type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation: Legal change was due to the above mentioned contract signed in 2008 lowering the lease for DuPont.

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: CBJTC leases land to DuPont on CBJTC for mining operations. The mining operations have decreased by 85% since 2006 thus increasing royalties as well. The re-negotiation of contract with Dupont is for \$100K for land lease. Future revenue projections from this contract should target \$100K annually.

Office of Policy and Budget – July 2014

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Military Affairs

Program: Education Dollars for Duty (EDD)

Service/Budget Entity: Fiscal Accountability

Measure: Outcome 4d Dollars Executed/Percent Dollars Executed

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 (Under/Over)	Percentage Difference
\$2,291,866	\$2,900,000		
100%	127%	+\$608,135	+27%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- | | |
|--|--|
| <input type="checkbox"/> Personnel Factors | <input checked="" 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:

The approved standard for 2013-14: 66% of \$3,472,524 which equals 100% of \$2,291,866. Although based on historic execution of these funds, that projection of \$2.29M was too low. The Florida National Guard plans to expend, every year, 100% of EED appropriated funds. Adding automation software will allow staff members time to market the program rather than the tedious work of manually processing applications. Additional marketing means the Department could generate the demand for EED payments to match the generous funds allocated to the program.

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 checked="" type="checkbox"/> Other (Identify) |
| <input type="checkbox"/> This Program/Service Cannot Fix the Problem | |
| <input type="checkbox"/> Current Laws Are Working Against the Agency Mission | |

Explanation: Funding this year was \$1M in excess of requested funding and obligation trend.

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

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

Recommendations: The EDD program has received funding to purchase automation software this FY. Continued Command emphasis and marketing efforts will allow the EDD to meet its goals of executing 100% of its appropriated funds.

Office of Policy and Budget – July 2014

DEPARTMENT OF MILITARY AFFAIRS

**PERFORMANCE MEASURE VALIDITY AND
RELIABILITY
LRPP EXHIBIT IV**

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)

Action (check one):

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

Data Sources and Methodology: The Florida National Guard derives this number from the total number of Soldiers and Airmen authorized and assigned to the Florida National Guard. This includes both the Florida Army National Guard and the Florida Air National Guard as of June 30th each year. Each branch of service has its own personnel accounting system. Reporting assigned versus authorized strength percentages remains the most accurate way to capture the Florida National Guard's strength readiness. Units update this data monthly in Florida Guard's Strategic Management System (SMS).

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

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Defense Support to Civil Authorities)

Action (check one):

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

Data Sources and Methodology: The Florida National Guard derives this number monthly from the total number of Soldiers and Airmen assigned and available to conduct DSCA missions. Units update this data monthly in Florida Guard's Strategic Management System (SMS).

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

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Military Response 62050200

Measure: Objective 2A: Equip and Maintain the Force, Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).

Action (check one):

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

Data Sources and Methodology:

Source: Air National Guard and Army Guard Consolidated Property Book Listings. Calculate the percent of Critical Dual Use equipment authorized to units of the Florida National Guard divided by the percent of Critical Dual Use equipment on-hand/available. Categories include Aviation, Chemical, Command and Control, Engineers, Logistics, Maintenance, Medical, Security, Signal, and Transportation. Goal is 85%.

Validity:

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

Reliability:

The system is extremely reliable and used nationwide.

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Military Response 62050200

Measure: Outcome 2B: Camp Blanding Joint Training Facility Utilization (Personnel Trained by Facility Aggregated for all facilities tracked in the Range Facility Management Support System (RFMSS) (M=Million)

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) is recognized as a Regional Combined Training Center and is the Florida National Guard's primary center utilized for training its' subordinate units. In addition, all services spanning all three components (Active, Guard, Reserve) of the military have access to CBJTC training assets. Customer requests, reservations and usage are tracked by the Range Facility Management Support System (RFMSS). Reports on facility usage are calculated on a monthly basis. Facility utilization is determined by one person using one range or facility. FY 13-14 facility usage was 1.3M personnel. This metric is the aggregate for all facilities tracked in RFMSS.

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100

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

Action (check one): NA

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

Data Sources and Methodology:

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

Validity:

This data can be collected at nearly real-time through the Army Strategic Manning System (SMS). The DMA and FLNG will be able use this validated data to efficiently identify any manning, training or mechanical issues. The SMS processes will provide an accurate account of unit readiness, and allow sufficient time to correct any deficiencies.

Reliability: The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and reliability. Additionally, the data is available for reference by the senior leadership within the Department of Military Affairs and the Florida National Guard; should they require a near real time readiness report. The reliability of this metric is high based on the reliability of data and frequency of the reporting requirements.

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100

Measure: Outcome 3A(2): Counterdrug Program

Action (check one):

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

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

Validity: This data will be reviewed monthly in order to ensure the funds are being executed correctly and timely through the Army Strategic Manning System (SMS). The overall validity is dependent upon the validity the underlying performance measures and standards. However, overall there is a strong indication of validity.

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

The aforementioned data is collected and reported to the Army Strategic Manning System (SMS). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

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

Action (check one): NA

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

Data Sources and Methodology: NA

The data and methodology of collecting the data are an aggregate of multiple standards to include; percent of students completing the program vs. enrollment and cost of program completers still participating in 9-12 school at year end (May). Other standards include percent of program completers still participating in 9-12 school at year end (May).

Validity:

The aforementioned data is collected and reported to the Army Strategic Manning System (SMS). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

Measure: Outcome 3B(3): Forward March

Action (check one): NA

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

Data Sources and Methodology: NA

The data and methodology of collecting the data are an aggregate of multiple standards to include; percentage of students completing the program vs. enrollment, percentage of students completing the program placed in jobs, and cost per program completer placed in a job.

Validity:

The aforementioned data is collected and reported to the Army Strategic Manning System (SMS). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

Measure: Outcome 3B(4): STARBASE

Action (check one): NA

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

Data Sources and Methodology: NA

The data and methodology of collecting the data are an aggregate of multiple standards to include; execution of Federal Cooperative Agreement dollars and Starbase percent of students completing the program vs. enrollment. Other standards include; hours of classroom time spread over 5 days with 28 classes, cost per student, students per class, and the GAP score in pre-test and post-test, .

Validity:

The aforementioned data is collected and reported to the Army Strategic Manning System (SMS). The SMS data is validated internally by trained and authorized personnel only, which will provide a greater degree of accuracy and validity.

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4A (1): Energy Consumption Utilization of Armories

Action (check one):

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

Data Sources and Methodology:

The State of Florida uses a measure called Consumption Utilization Index (CUI) to enable comparisons of energy efficiency between different buildings. The measurement of CUI is the dollar amount of energy consumed divided by the gross conditioned area in square feet over a 12 month period (\$/SQFT/yr). The CUI is a common means of expressing the total energy consumption for a building and provides information similar to the “average gas mileage” of your car. The CUI also takes into consideration the Total Annual Energy Consumption (kBTU/yr), the Campus Energy Performance Index (kBTU/SQFT/yr), and the Total Annual Campus Energy Cost. The value, when used as a comparison between functionally similar structures, will show those with higher CUIs are less efficient than those with lower CUIs. This year, our square footage increased due to including annex and maintenance buildings that were not originally included, however, the energy consumed and the associated costs were being captured. This change in data makes the report more accurate.

Validity:

The Department of Management Services requires all agencies to provide a State Energy Report. The Department of Military Affairs submits annually a Campus Energy Report for 55 armories. Each Campus Energy Report includes the CUI.

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

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

Action (check one):

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

Data Sources and Methodology:

The Florida National Guard has 61 armories throughout the state that are supported by the Armory Operations Account fund. The Department of Military Affairs has established an online program called Armory Operations Account Online (AOA Online) to manage the utility consumption and maintenance and repairs request process. As maintenance and repairs are required, Armory Managers submit an online form (Form 696) on AOA Online. The State Quartermaster validates and actions each request as funds are available. State Quartermaster develops a report indicating the number of projects completed compared to the number of valid projects requested.

Validity:

The Armory Operations Account Online AOA program is the method of collecting data submitted by the Armory Manager to the State Quartermaster where it is validated, approved, funded and tracked.

Reliability:

The State Quartermaster Property & Accountability section conducts annual reviews of every armory's books to ensure the requests are valid and the request, invitation to bid, and payment for services all follow State Statutes.

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 6205000

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4A(3): Florida Armory Revitalization Program Percent of Armories Rated Adequate out of 52 Armories Considered for FARP.

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 CFMO requests a revision to the FY2014-15 approved standard from 91% to 82% to adjust for a two year lack of funding that had a 3 year affect on performance. The number of armories initially identified for consideration under FARP is 52. We project all initial FARP projects will be completed by FY2016-17, at which time we will transition to a new program requiring a new outcome. It is imperative to understand that even as we near the end of the FARP initiative we must refocus our ongoing sustained maintenance efforts (i.e., beyond the current Armory Renovation Priority List) of our ageing armories until their inevitable need for total capital replacement.

Validity: The Florida National Guard uses the U.S. Army's Installation Status Report System (ISR) to evaluate all Florida National Guard facilities. Note: this Army system is the approved standard used worldwide. Additionally, the CFMO will employ an annual criteria based service life assessment. The combined outcome of these assessments will establish our adequacy ratings.

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

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LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4B(1): CBJTC Funds Generated By External Customers. (Annual Goal)

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) felt the effects of the TY-14 funding crunch. Many units scheduled to utilize CBJTC for training were impacted by nonexistent financial resources. As result CBJTC reported revenue in the amount of \$257K resulting from external customers use.

Validity:

The metric for revenue earned by external customer use is tracked by the Range Facility Management Support System (RFMSS) and invoiced by CBJTC-RMD.

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

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

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) requests a change to performance measure due to a contract negotiation between DuPont and CBJTC. A contract was re-negotiated in 2008 resulting in providing CBJTC with \$100K in lease payments from DuPont. The measure of \$100K was never adjusted on previous LRPP's. While mining activity decreased 85% from since 2006, some royalties are still paid to CBJTC. However, these royalties don't amount to much in future projections and are not guaranteed. The new requested measure is \$100K.

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

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

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) exceed it target for the sale of timber in 2014. CBJTC showed revenue of \$543K through sale of timber. Future targets for the sale of timber should remain the same due to market volatility. CBJTC earns revenue from timber sales by placing a tract of land for bid on My Florida Market Place. Timber companies conduct an analysis of land and present a competitive bid on the timber.

Validity:

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

Reliability:

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

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

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

Action (check one):

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

Data Sources and Methodology:

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

Validity:

The new methodology for reporting this revised measure will more logically represent the accounting, reporting and budgeting of federal funds

Reliability:

The new methodology for reporting this revised measure will more logically represent the accounting, reporting and budgeting of federal funds

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Executive Direction and Support Services 62050200

**Measure: Outcome 4D: Effectively Obligate State Education Dollars for Duty Funds
(Dollars Executed/Percent of Dollars Executed)**

Action (check one):

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

Data Sources and Methodology:

Current: The EDD Data Base (Access). Information is compiled through the EDD Application Process. Metrics used to aggregate this measure include percent of funds executed annually for Graduate and Undergraduate programs as well as metrics to track the number of individuals approved for each of the listed programs. This accomplished through the EDD Database in the Education Services Office of the Directorate of Personnel.

Validity: All applications are thoroughly screened using the EDD Review and Approval Process outlined in FNG 621-5-2 under the guidance of F.S.S. 250.10.

Reliability: Through historical data review and rule 7-2.001 under FL Administrative Code, and through the recommendations of the State Auditors, the reliability of the above methodology is believed accurate.

Office of Policy and Budget – July 2014

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Executive Direction and Support Services 62050400

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

Action (check one):

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

Data Sources and Methodology: In Fiscal Year 2013, the agency realigned a number of full time employee (FTE) positions from this budget entity to Budget Entity 62050200. This supports the agency's goal of reducing administrative costs.

Validity:

Costs are validated by the total cost of the Budget Entity as compared as a percentage to the total cost of the Agency.

Reliability:

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

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DEPARTMENT OF MILITARY AFFAIRS

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES LRPP EXHIBIT V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2014-15 (Words)	Associated Activities Title
1A	Maintain 100% of Authorized Strength	Recruit, Retain, and Administer to Personnel In the Florida National Guard
1B	Maintain Service Member Qualifications	No Related Activity Title
2A	Percent of Critical Dual Use Equipment on Hand	No Related Activity Title
2B	Camp Blanding Joint Training Center Facility Utilization	Provide Quality Training Areas
3A(1)	JDOMS Readiness and Response Compliance Standards	Provide Liaison Team Training Provide Timely Response to Supported Agencies
3A(2)	Counterdrug Program	-Number of Staff Days Devoted to CD Tasks -Improve Drug Awareness among High School Students -Provide CD Training to Law Enforcement Agencies -Pass Through of Federal Funds to St. Pete Junior College – Number of Law Enforcement Officers Trained
3B(1)	Youth Challenge Program	Execute the Youth Challenge Program
3B(2)	About Face!	Execute the About Face Program

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LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2014-15 (Words)	Associated Activities Title
3B(3)	Forward March	Execute the Forward March Program
3B(4)	STARBASE	Execute the Starbase Program
4A(1)	Energy Consumption Utilization Index	Energy Consumption Utilization Index
4A(2)	Percent of Requested Minor Armory Projects/Repairs Completed	Maintain and Repair Armories
4A(3)	Florida Armory Revitalization Program	Maintain and Repair Armories
4B(1)	Funds Generated By External Customers	No Related Activity Title
4B(2)	Mining Revenue	No Related Activity Title
4B(3)	Forest Product Revenue	No Related Activity Title

Office of Policy and Budget July 2014

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2014-15 (Words)	Associated Activities Title
4C	Effectively execute Department of Defense contracts in Florida	Execute Department of Defense Contracts In Florida
4D	Obligate State Education Dollars for Duty (EDD) Funds	Assist New Recruits with the State Education Assistance Program
4E	Percent of Agency Administration and Support Costs	Executive Direction, Administrative Support And Information Technology

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DEPARTMENT OF MILITARY AFFAIRS

AGENCY LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI

DEPARTMENT OF MILITARY AFFAIRS

GLOSSARY TERMS AND ACRONYMS

Glossary of Terms and Acronyms

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

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

Air Force Specialty Code (AFSC): The occupation to which each member of the Air Force is assigned.

Civil Operations Program: A National Guard Counterdrug program that plays a critical role in fostering an effective community-based response by using unique military skill-sets and culture to assist local anti-drug coalitions in addressing substance use and abuse issues. When employed in support of community strategies, Civil Operations provides drug awareness curriculums, audio/ visual assistance, and youth mentorship support.

DCS: Deputy Chief of Staff.

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

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

Defense Support to Civil Authorities (DSCA): Military support (federal or state) provided to civil authorities in time of disaster or emergency.

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

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

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

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

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

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

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

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

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

Multi-Jurisdiction Counterdrug Task Force Training - MCTFT: Training conducted by our Florida Counter Drug Academy with local, state and federal law enforcement agencies and support personnel.

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

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

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

New Equipment Fielding (NET): Distribution of new equipment to units and Soldiers in order to replace unserviceable and/or 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 operations and training that the unit endures in order to achieve a prescribed level of readiness.

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

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

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

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

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

Strategic Management System (SMS): The Army Strategic Management System serves as a platform for managing both Army-wide and organization specific strategy execution cycles. The application is used to communicate strategy; demonstrate alignment; build goals, measures and targets; assess performance against those goals, measures and targets; and to review execution of strategy. The Florida National Guard has adopted this system as the system of record to consolidate both Army and Air metrics to align performance measurement with our strategic goals.

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