

LONG RANGE PROGRAM PLAN

FY 2021-2022 through FY 2025-2026

DEPARTMENT OF MILITARY AFFAIRS



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Agency Mission

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

Overview

This year's Long Range Program Plan (LRPP) continues to refine the systematic review of the processes to bring DMA's LRPP and Legislative Budget Request (LBR) up to date and in alignment with the Florida National Guard's state and federal missions. The unique nature of the partnership between the State of Florida, DMA (a state agency with state requirements) and the Florida National Guard (a state military organization with federally funded requirements), this year's submission provides the results of continuous monitoring of the stewardship of both state and federal funds and their programs.

The DMA'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 DMA's action plans and execution of funds.

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

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

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

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

Baseline FY 2015-16	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
99%	99%	99%	99%	99%	99%

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

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

Baseline FY 2015-16	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
86%	86%	86%	86%	86%	86%

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

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

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

Baseline FY 2012-13	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
85%	85%	85%	85%	85%	85%

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

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

Baseline FY 2014-15	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
1.5M	1.6M	1.6M	1.6M	1.6M	1.6M

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

Objective 3A: Provide support to civilian agencies. (Staff Lead: J2/J3, Directorate of Military Support)

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

Baseline FY 2016-17	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
70%	80%	80%	80%	80%	80%

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

Baseline FY 2014-15	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
84%	85%	85%	85%	85%	85%

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

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

Baseline FY 2014-15	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
75%	61%	75%	75%	75%	75%

Outcome 3B (2): STARBASE (Aggregate of Multiple STARBASE Standards)

Baseline FY 2015-16	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
91%	90%	90%	90%	90%	90%

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

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

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

Baseline FY 2012-13	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
\$66.62	\$65	\$65	\$65	\$65	\$65

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

Baseline FY 2012-13	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
85%	85%	85%	85%	85%	85%

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 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
67%	N/A	N/A	N/A	N/A	N/A

Objective 4B: Trust Fund Management.

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

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

Baseline FY 2016-17	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
\$500K	\$500K	\$500K	\$500K	\$500K	\$500K

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

Baseline	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26

FY 2016-17					
\$100K	\$300K	\$300K	\$300K	\$300K	\$300K

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

Baseline FY 2016-17	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
\$400K	\$500K	\$500K	\$500K	\$500K	\$500K

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

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

Baseline FY 2000-01	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
100%	100%	100%	100%	100%	100%

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

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

Baseline FY 2015-16	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
100%	100%	100%	100%	100%	100%

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

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

Baseline FY 2014-15	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26
7.7%	8.7%	8.7%	8.7%	8.7%	8.7%

Linkage to Governor's Priorities

The DMA FY21-22 LRPP goals are linked to the Governor's priorities of the administration, as listed below:

1. Restore and Protect Florida's Environment –

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

2. Improve Florida's Education System

World Class Education

- **Outcome 1B:** Maintain Service Member Qualifications
- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(1) – Readiness and Response Compliance Standards
 - 3A(2) - Counterdrug Asset Forfeiture Program
- **Outcome 3B:** Provide support to Community Based Organizations
 - 3B(1) – Youth Challenge Program
 - 3B(2) – STARBASE Program
- **Outcome 4D:** Promote and Execute the Educational Dollars for Duty Program

3. Economic Development and Job Creation

Focus on Job Growth and Retention

- **Outcome 1A:** Maintain Authorized Strength
- **Outcome 1B:** Maintain Service Member Qualifications
- **Outcome 2B:** Camp Blanding Joint Training Center Facility Utilization
- **Outcome 4B:** CBJTC Trust Fund Management
 - 4B(1) - Funds Generated by External Customers
 - 4B(2) - Mining Revenue
 - 4B(3) - Forest Product Revenue
- **Outcome 4C:** Effectively Execute Department of Defense Contracts in Florida
- **Outcome 4E:** Percent of agency admin and support costs compared to total costs

Reduce Taxes

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

4. Health Care

Combat the opioid crisis and substance abuse

- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(2) - Counterdrug Asset Forfeiture Program
- **Outcome 3B:** Provide support to Community Based Organizations
 - 3B(1) – Youth Challenge Program

5. Public Safety

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

- **Outcome 1A:** Maintain Authorized Strength
- **Outcome 1B:** Maintain Service Member Qualifications
- **Outcome 3A:** Provide Support to Civilian Agencies
 - 3A(1) – Readiness and Response Compliance Standards
 - 3A(2) - Counterdrug Asset Forfeiture Program

6. Public Integrity

Protect taxpayer resources and promote greater transparency

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

Trends and Conditions Statement

Introduction

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

The Florida DMA, 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 DMA operates within the policy guidance and fiscal framework of both federal and state authorities. The DMA manages a force of over 11,000 National Guard members, including more than 2,300 full-time military personnel, and over 500 state employees and contractors. Together, the DMA 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 DMA's Long Range Program Plan takes into account the character and complexity of the Florida National Guard, its focus on responsiveness to federal, state and local authorities, and its vision of being recognized as the premier National Guard in the nation.

The DMA and the Florida National Guard focus on military readiness to support the constitutional mission to provide ready forces for national service during peacetime and wartime. In doing so, the DMA remains well-positioned to provide responsive assistance to state and local authorities in times of public need or crisis. In addition, the DMA aggressively supports drug interdiction and demand reduction, and other programs that add value to the state and local communities.

The DMA's emphasis on readiness, response, its ability to mobilize and deploy, and its fiscal responsibility provide the basis for the DMA's goals which support the Governor's priorities.

Challenges

The DMA continues to monitor the challenges surrounding the Federal Budget. It should be noted that the federal budget not only affects the Airmen, Soldiers, federal employees, and technicians, but affects a significant number of our state employees whose salaries are reimbursed through federal cooperative agreements. Despite the budget challenges we remain steadfast in our preparations to respond to the needs of the nation and the citizens of Florida.

Since 9/11, more than 21,000 Florida National Guard members have mobilized in support of our nation's war on terrorism, and the Florida National Guard now stands as part of the most experienced force in our nation's history. The threats that face us are ever increasing, and we will continue to support our state and nation with continued deployments and redeployments. The persistent threats of international and domestic terrorism and near-peer adversaries along with Florida's geographic exposure to natural disasters, will likely keep the Florida National Guard in a state of heightened operational tempo.

Numerous unpredictable threats exist and significant vulnerabilities remain unmitigated. Currently, the Florida National Guard receives federal funding for security guard access control activities that is well below the National Guard Bureau recognized critical requirement level. Also, the State Legislature provided an additional \$2 Million for force protection improvements to DMA / Florida National Guard facilities. This is part of a state strategic plan to provide the DMA \$8 Million over a period of time to secure our Armories, Field Maintenance Shops (FMS), and Recruiting and Retention.

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

As we complete the remaining armory renovation project under the FARP program, we working to developing and start a new program (Enduring Sustainment Program) focused on sustaining the readiness centers throughout the State. These buildings include the infrastructure that was renovated starting in 2004. These facility renovations are now over 16 years old and many of the systems installed; (i.e.; HVAC, roofing, thermal and moisture protection) will be nearing and likely exceeding their useful life expectancy. DMA is looking into reprogramming and resourcing of these systems for continued sustainability under our Enduring Sustainment Program (ESP). ESP is currently being developed by assessing the facilities in our inventory starting with the readiness centers that were renovated in the FARP program first. By the end of State Fiscal Year 2019, DMA will have over 10 facilities assessed with cost estimates to bring the readiness centers up to code along with a listing of life cycle replacement needs. This will enable quick obligation of State funds once they are received. DMA analysis has determined that proper maintenance and upkeep of readiness centers is a long term cost savings to the Agency and the State. Without State

funding under the ESP, we will be unable to maintain the facilities properly causing quick degradation of these aging facilities. Finally, consideration should be given to providing 25% state-match for future Military Construction (MILCON) projects in an attempt to reduce the federal cost to a more competitive range so that the project will compete better against other States and Territories. Analysis of the Infrastructure Status Report for Readiness Centers reflects a vast improvement in the Q-Ratings (Quality) as a result of the FARP but still lack in F-Ratings (Functionality). The single most important way to improve the rating is by increasing the functional square footage in Readiness Centers. FLARNG is currently at a 1.4 million square foot deficit based on federal authorizations. The FLARNG facility program is analyzing current Readiness Center sites to determine locations that will allow for critical facility expansions that will attribute to increases in readiness of FLARNG units. Results of the analysis will provide a prioritized listing of Readiness Centers with estimated construction costs for state and federal support to be used for expansions. These projects will be significantly less cost than the alternative of building new facilities throughout Florida.

DMA Goal 1: Military Readiness

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

Federal guidelines, both statutory and regulatory, govern the organization and operation of the Florida National Guard. These regulations and directives establish policy, procedures, and standards related to Guard units, training, personnel, equipment, and facilities. The Florida Army and Air National Guard is an operational force, fully engaged in operations overseas while continuing to serve as the first military responder to homeland security and homeland defense events in Florida and other states, as requested. The increased reliance on the Florida National Guard has resulted in the mobilization of more than 21,000 Florida National Guard Soldiers and Airmen to Iraq, Kuwait, Afghanistan, Jordan, Qatar, Bahrain, Bosnia, Cuba, Kosovo, Djibouti and other locations over the last 16 years since the attacks on 11 September 2001.

The DMA's military readiness priorities are based upon the traditional determinants of readiness.

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

Despite budget constraints, the Florida National Guard and the DMA continues to meet its State and Federal training, personnel, and administrative requirements as well as provide manned and trained units for State and Federal missions. While the nation shifts from its campaigns in Iraq and Afghanistan, the Florida National Guard remains as busy as ever with continued operational and training missions in throughout the world and within the United States.

The Florida National Guard stands ready with over 7,000 Soldiers and Airmen to respond to the needs of the state despite the continued high operation tempo and mobilization of a significant part of the force for overseas contingencies. Thanks to our steadfast leadership, dedicated Soldiers and Airmen and supportive family members, the DMA continues to recruit, train, and retain a quality, resilient force capable of taking care of Florida and its citizens when called upon.

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

The DMA and the Florida National Guard, with the support of the State Legislature, remains ready to answer the State's and Nation's call.

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

The Florida National Guard is evaluated and tested using U.S. Army and U.S. Air Force standards. The most accurate measurement is assessing a Guard member's ability to successfully execute his or her military specialty or occupation. Two constants that significantly

impact our overall military occupation qualification rates are (1) the gain of non-qualified Soldiers and Airmen and (2) the loss of qualified Soldiers and Airmen. Our goal is to ensure new Soldiers and Airmen are qualified in their military specialties as soon as possible after enlistment. Reducing attrition of our Soldiers and Airmen and stabilizing the force by retaining qualified individuals in their military occupational specialties improves our qualification rates, and is linked to the Governor's priorities of growing and retaining a qualified work force and reducing government spending.

DMA Goal 2: Military Response

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

The DMA possesses requisite capability to exceed the Governor's emergency response goals for natural and man-made disasters. By marshalling National Guard, National Guard Emergency Management Assistance Compact (EMAC), federal, state and local agency capacities, the DMA 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 third Infantry Battalion and new technology in the form of satellite-based communication arrays have substantially improved disaster visibility, basic emergency response and critical tactical communication.

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

Objective 2A: Equip and Maintain the Force.

Equipment. The Florida National Guard's ability to perform its state and federal missions is directly correlated to the modernized equipment available to the force. The National Guard Bureau goal is to equip states with at least 85% of their authorized equipment on-hand. Through the federal legislation that authorizes and appropriates for the National Guard/Reserve Equipment Appropriation (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 86% 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 continues to invest in Infrastructure

improvements to support the current mission aircraft that would also support future aircraft conversions. Currently, the 125th Fighter Wing is receiving the F35 in FY 2025. Northeast Florida is expected to receive an economic impact of approximately \$100 million a year.

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

Training Areas. Camp Blanding Joint Training Center (CBJTC), located near Starke, Florida, is the premier regional training center for FLNG units. The training center provides training areas, ranges, education facilities, simulation platforms, maintenance, and other services to Florida's National Guard and to numerous federal, state, and local customers spanning the Joint, Interagency, Intergovernmental and Multinational (JIIM) spectrum. CBJTC has proven to be a valuable asset to State of Florida agencies, as it serves as a Continuity of Government site for the Governor and his Executive Branch, Continuity of Operations site for the Florida Division of Emergency Management (FDEM) and Joint Forces Headquarters-Florida. CBJTC also serves as a Joint Reception, Staging, and Onward Integration (JRSOI) site, and a Logistical Support Base during emergency operations as part of Florida National Guard's support to civil authorities. CBJTC hosts various FDEM Emergency Management Academies, focusing on county emergency managers from around the state, designed to enhance capabilities in response to natural disasters or state emergencies. Additionally, Camp Blanding's value as a critical strategic asset for the training and mobilization of units has been repeatedly validated with continued federal homeland and overseas contingency operations.

CBJTC is recognized by the National Guard Bureau as one of eleven Level Two Training Centers with capabilities to serve select brigade sized element.

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

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

DMA Goal 3: Mobilize and Deploy

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

Objective 3A: Provide support to civilian agencies.

Defense Support of Civil Authorities. The DMA continues to provide a unified response that meets national security objectives, responds to emergencies and disasters, and supports other domestic activities that add value to our State and Nation. Over the past year, the DMA and the Florida National Guard (FLNG) continued to increase their readiness as they prepared, planned and responded to Hurricane Dorian, COVID-19, and civil unrest both in Florida and the National Capitol, Washington D.C. They conducted multiple exercises and training involving DMA and FLNG units utilizing their respective mission sets, critical dual use equipment, and civil partners. In accordance with Presidential Policy Directive 8, the Florida National Guard is fully committed to national preparedness regarding civil support activities, while maintaining its wartime operational force status. Over the next year, the DMA and the FLNG will continue to focus on maturing the Joint Force Headquarters staff focused on domestic response to all aspects of incident management, to include natural and manmade catastrophes. This will be accomplished through training and scenario driven exercises. The Florida National Guard's ability to provide Defense Support of Civil Authorities and National Guard Civil Support depends solely on our ability to increase personnel, equipment, and training readiness.

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

While primarily funded through the National Defense Authorization Act, the FLNG-CDP utilizes our Equitable Sharing account to benefit the State of Florida through real-estate improvements to new and existing National Guard Facilities throughout the State, equipment procurement, and other initiatives.

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

Objective 3B: Provide support to Community Based Organizations.

Consistent with Chapter 250, Florida Statutes, the DMA administers a number of federal and state funded year-round training programs aimed at benefiting our economically disadvantaged and at-risk youth.

Florida Youth ChalleNGe Academy. Established in fiscal year 2001, the Florida Youth ChalleNGe Academy is a residential alternative high school located on Camp Blanding Joint Training Center. Florida Youth ChalleNGe Academy develops Florida's at-risk youth through an environment consisting of high discipline, high motivation, and high expectation in an effort to

refocus the state's dropout population by providing high quality education. The program assists in developing Florida's at-risk youth through eight core component curriculum of: Life-Coping Skills, Leadership/Followership, Academic Excellence, Responsible Citizenship, and Service to Community, Physical Fitness, Health and Hygiene, and Job Skills. Success at the Florida Youth ChalleNGe Academy campus can result in the awarding of High School Equivalency Diplomas or GEDs.

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

DMA Goal 4: Fiscal Responsibility

Demonstrate good stewardship of assets.

Objective 4A: Improve and Maintain Readiness Centers.

Facilities. The DMA currently manages 52 Readiness Centers containing 86 facilities Statewide. The average age of these armories are 43 years old and many of them are rated inadequate in accordance with the standardized rating criteria of the Department of the Army. Our armories are integral to unit readiness, as training, administration and preparation for Federal and Defense Support to Civil Authorities (DSCA) military operations are conducted at these locations. With each passing year, our aging facilities continue to deteriorate and unit readiness suffers.

The State of Florida has fulfilled providing the necessary funding for the Florida Armory Revitalization Program (FARP) consequently FARP is complete. However the Armories are continued to be used thus there is currently a maintenance backlog. Additionally, annual routine maintenance and minor repair activity is needed to optimize the life of the facility components, and major life cycle projects such as roof repairs, re-paving parking lots, repair & replace fences, and replacement of HVAC systems. If continued without funding an additional increase in deferred maintenance costs and negative impact to growing additional needed force structure will be the result.

- DMA has a \$8.3M requirement in recurring maintenance & repair funds annually.
- Armory Space = 1.5M square feet
- Industry standard \$5.56 per sq ft per year (\$5.56 x 1.5M sq ft = ~\$8.3M)

The 50% state cost share between the Federal Government and the state for Armory maintenance and repair help leverage and secure substantial federal funding; enabling the DMA to modernize facilities and meet required building and safety codes. Without this state investment, the DMA could not meet prescribed facility standards. The funding that has been provided in the past has been used to repair or replace roofs, seal buildings for moisture control, and replace aging equipment among other uses. Reduced funding in operations and maintenance increases the likelihood of critical system failure which will certainly be detrimental to the readiness of the unit and their ability to meet training objectives until repaired.

It is imperative to understand that even as the FLNG completes the FARP initiative it must refocus its ongoing facility armory efforts (i.e., beyond the current Armory Renovation Priority List) on the continued sustainment of the aging armories until their inevitable need for total capital replacement. This will ensure that FLNG facilities continue to meet all required building and safety codes, and are fully usable. It is for these reasons that the FLNG must continue an armory sustainment initiative in order to extend the usable life span of its readiness centers for their service members and communities. Enduring Sustainment Program (ESP) is currently being developed by assessing the facilities in our inventory starting with the readiness centers that were renovated in the FARP program first.

The DMA, Construction and Facility Management Office has established a Sustainability and Energy Management Program to implement initiatives in sustainability and energy to parallel and meet the established goals and objectives set by the Army. Initiatives and projects managed under this program will enable the DMA to make positive progress in meeting all public laws, executive orders, Department of Defense and Army requirements and standards in both sustainment and energy. The program has implemented goals and objectives in the areas of energy conservation, green procurement, recycling, and solid waste reduction. The program also conducts facility energy audits to identify opportunities for energy usage reduction.

All construction and renovation of facilities are designed and constructed in accordance with the Leadership in Energy and Environmental Design (LEED) standard. The CFMO has renovated numerous armories under the Florida Armory Revitalization Program (FARP) and since the inception of the LEED program has achieved LEED Silver Certification on 20 of the completed armory projects. Those projects incorporated high energy-efficient building systems during the renovation of those armories and upgraded major mechanical systems, such as heating ventilation and air conditioning. However, throughout our facility portfolio there are many legacy energy systems that are not efficient and require upgrades. The CFMO is committed to incorporating renewable energy systems and energy efficiency measure as funding becomes available to further reduce our energy usage and give our agency the resiliency needed at our facilities to meet our mission. The continued funding support for the Florida Army National Guard facilities is invaluable to the DMA achieving an infrastructure system throughout the agency that is energy-efficient, sustainable and support the mission.

Objective 4B: Trust Fund Management

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

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

The DMA exercises a unique blend of federal and state authority. One of the Florida National Guard’s federal responsibilities is facilitating the transfer of federal funding to in-state agencies and organizations via Federal/State Cooperative Agreements. These agreements bring federal dollars into Florida’s communities and provide an important economic generator for many parts of the state. Programs include maintenance and repair, telecommunications, environmental operations, range support, and equipment storage projects. Federal support for such agreements varies from year to year; however, the DMA 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 318 state employees in this agency alone that support these agreements.

FEDERAL DOLLARS INVESTED IN FLORIDA	FY2016	FY2017	FY2018	FY2019	FY2020
# AGREEMENTS	30	30	30	30	29
AGGREGATE VALUE	41,299,223	41,348,041	50,765,247	39,042,070	40,720,372
MILITARY CONSTRUCTION	35,334,946	7,347,997	17,717,557	13,873,314	14,420,900
% TOTAL AGENCY SPENDING	70.5%	58.0%	37.8%	46.8%	51.04%

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

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

qualifications to influence their effective and efficient support to our FLNG organizations, the citizens we serve and the State of Florida.

Objective 4E: Executive Direction and Support Services.

The DMA 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 DMA and senior officer of the Florida National Guard. His staff represents a complex blend of full-time military personnel, federal technicians, state employees, Citizen-Soldiers and Airmen. The Headquarters is responsible for more than one billion dollars in federal property, 63 armories and leased facilities in 55 communities across the state and more than 73,000 acres of training lands. A significant measure of staff effectiveness is the control of administration and support costs.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURES AND STANDARDS LRPP EXHIBIT II

LRPP Exhibit II - Performance Measures and Standards

Goal 1: Military Readiness

Department: Military Affairs Department No: 62

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021- 22 Standard (Numbers)
Outcome 1A: Maintain Authorized Strength (Aggregate of Army and Air Percent of Authorized Strength)	99%	99%	99%	99%
Outcome 1B: Maintain Service Member Qualifications (Aggregate of Army and Air Percent of Members available for Civil Support)	86%	72.8%	86%	86%

LRPP Exhibit II - Performance Measures and Standards

Goal 2: Military Response

Department: Military Affairs Department No: 62

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Outcome 2A: Percent of Critical Dual Use (CDU) Equipment on Hand (Monthly percent as determined by National Guard Bureau).	85%	86%	85%	85%
Outcome 2B: Camp Blanding Joint Training Center Facility Utilization (Personnel Trained by Facility, Aggregated for all facilities tracked in RFMSS)(M=Million)	1.5M	1.27M	1.6M	1.6M

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

Department: Military Affairs
Department No.: 62

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Outcome 3A(1): JDOMS Readiness and Response Compliance Standards (Aggregate of multiple crisis response standards).	70%	88%	80%	80%
Outcome 3A(2): Counterdrug Program (Aggregate of Multiple Counterdrug Standards)	85%	85%	85%	85%

LRPP Exhibit II - Performance Measures and Standards

Goal 3: Mobilize and Deploy

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Outcome 3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)	75%	61%	75%	75%
Outcome 3B(2): About Face! (Aggregate of Multiple About Face! Standards)	N/A	N/A	N/A	N/A
Outcome 3B(3): Forward March (Aggregate of Multiple Forward March Standards)	N/A	N/A	N/A	N/A
Outcome 3B(4): STARBASE (Aggregate of Multiple STARBASE Standards)	90%	91%	90%	90%

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Outcome 4A(1): Energy Consumption Utilization Index; Armories Total Annual CUI (Energy Consumption Utilization of Armories)	\$65	\$68.15	\$65	\$65
Outcome 4A(2): Percentage of Funded Valid Improvement Projects Requested. (Number of projects funded/number of valid projects requested)	92%	92%	92%	92%
Outcome 4A(3): Florida Armory Revitalization Program Percent of Readiness Centers Rated Adequate out of the 52 Armories considered for FARP	100%	100%	100%	N/A
Outcome 4B(1): CBJTC Funds Generated By External Customers	\$500,000	\$596,196.33	\$500,000	\$500,000
Outcome 4B(2): CBJTC Mining Revenue	\$300,000	\$1,330,108.67	\$300,000	\$300,000
Outcome 4B(3): CBJTC Forest Product Revenue	\$500,000	\$453,904.47	\$500,000	\$500,000

LRPP Exhibit II - Performance Measures and Standards

Goal 4: Fiscal Responsibility

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

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Outcome 4C: Effectively execute Department of Defense contracts in Florida (Percent of obligated federal funds executed).	100%	64%	100%	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 Executive Direction & Support Services	Outcome 4D : 62050200 Outcome 4E : 62050400

NOTE: Approved primary service outcomes must be listed first.

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standard FY 2020-21 (Numbers)	Prior Year Actual FY 2019-20 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2021-22 Standard (Numbers)
Outcome 4D: Effectively Promote, Administer and Execute the Postsecondary Education and Qualification Tuition Assistance Program Known as Educational Dollars for Duty (EDD)	99%	100%	100%	100%
Outcome 4E: Percent of Agency Administration and Support Costs	8.7%	5.8%	8.7%	8.7%

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE ASSESSMENT LRPP EXHIBIT III

Goal 1: Military Readiness

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT
Department: <u>Department of Military Affairs</u>
Program: <u>Readiness and Response</u>
Service/Budget Entity: <u>Military Readiness</u>

Measure: 1(b) Train the Force

<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
86%	72.8%	Under	1.9%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Neither the Army nor the Air force met its training obligation at 86% trained. The Services did not meet their obligation due to DoD and Service COVID travel restrictions. This limits the ability of both Soldiers and Airmen in completing their profession military education to qualify in their specialty. Both Services have enacted virtual training however not all training can be conducted virtually. Both Services will find challenges in meeting training requirements as long as COVID travel restrictions are intact. The Army’s trained Soldier percentage is 69%. The Air force trained Airmen percentage is 85.4%.

External Factors (check all that apply):

<input type="checkbox"/> Resources Unavailable	<input type="checkbox"/> Technological Problems
<input type="checkbox"/> Legal/Legislative Change	<input checked="" 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 COVID travel restrictions Soldiers/Airmen were unable to travel to complete professional military education in order to be trained in their specialty.

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 DMA is unable to affect DoD and Service COVID travel restrictions.

Goal 2: Equip and Maintain the Force

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Camp Blanding Joint Training Facility Utilization (Personnel Trained by Facility Aggregated for all facilities tracked in RFMSS) (M=Million)

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
1.5M	1.27M	.23 (Under)	15%

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:

Real world pandemic and shutdown caused training cancellations totaling 266,369 of the 227,594 below the identified goal. This represents RFMSS cancellations that specifically indicated COVID as the reason for cancellation.

External Factors (check all that apply):

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

Explanation:

Pandemic shifted operations from training to response. The year expected CTC rotations to take many FLNG units elsewhere to train. This shifted target audience to other governmental and military groups.

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

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

Recommendations:

Utilization goal will remain 1.6M with reasonable assurance that CBJTC utilization will increase following pandemic stabilization.

Goal 3: Mobilize and Deploy

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Military Affairs
Program: Readiness and Response 62050000
Service/Budget Entity: Cooperative Agreements 62050500
Measure: 3B(1): Youth Challenge Program (Aggregate of Multiple Youth Challenge Standards)

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	61%	14% (Under)	-14%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

The COVID-19 pandemic has negatively impacted key elements of the program’s assessment due to restrictions and limitations put in place at the National and State level. Effects of the pandemic resulted in an increase in student attrition and reduction in graduates, along with a reduction in placement for graduated cadets due to workplace closures. These impacts will unfortunately continue as the pandemic continues to affect operations throughout the state.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: Program leadership will continue to follow developments and required guidelines to make informed decisions and continue effective practices during the pandemic without interrupting program operations.

Goal 4: Fiscal Responsibility

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 4A(1): Energy Consumption Utilization Index (CUI)

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$65	\$68.15	\$3.15 (Over)	4.8%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

N/A

External Factors (check all that apply):

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

Explanation:

Due to multiple natural disasters and activations (COVID, Hurricane Michael) the utilization of armories increased thus there was an increase in the CUI increasing the total CUI cost.

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

- Training Technology
 Personnel Other (Identify)

Unable to address problems due to events being out of management’s control

Recommendations:

Continue to monitor natural disasters and the CUI.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Department of Military Affairs
Program: Readiness and Response
Service/Budget Entity: Military Readiness 62050200
Measure: Forest Product Revenue

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
\$500,000	\$453,904.47	\$46,095.53 (Under)	9.22%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

N/A

External Factors (check all that apply):

- | | |
|--|--|
| <input checked="" type="checkbox"/> Resources Unavailable | <input type="checkbox"/> Technological Problems |
| <input type="checkbox"/> Legal/Legislative Change | <input checked="" 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:

Economic implications of the pandemic resulted in market effects to the sale of saw palmetto berries. Forestry products remain a highly volatile market. Pandemic enabled CBJTC environmental staff to analyze forestry projections for updates to the 1976 CBJTC forestry plan.

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) |

Incorporation of diverse forestry products will make results more predictable over the long term.

Recommendations:

Continue to monitor forestry market and implement updated business plan that incorporates diverse forestry products.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Military Affairs
Program: Military Readiness
Service/Budget Entity: Fed/State Cooperative Agreements – 62050500
Measure: Outcome 4c: Percent of allocated federal funds executed

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	64%	-36%	36%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Federal funds allocated, to the State, at the beginning of the federal fiscal year (October 2019) are 100% executed. However, the funds are not all executed during the State's fiscal year.

External Factors (check all that apply):

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

Explanation:

A Cooperative Agreement (CA) may extend into future years. The extenuating factor is that the Federal fiscal year starts 3 months after the State fiscal year starts. There will always be three months of expenditures carry over to the new State year.

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Previous LRPP reduced the approved standard FY 2020-21.

DEPARTMENT OF MILITARY AFFAIRS

PERFORMANCE MEASURE VALIDITY AND RELIABILITY LRPP EXHIBIT IV

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Outcome 1A: Aggregate of Army and Air Percent of Auth. Strength

Action (check one):

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

Data Sources and Methodology: The Florida National Guard derives this number from the total number of Soldiers and Airmen authorized and assigned to the Florida National Guard who are available to provide civil support to the state. This includes both the Florida Army National Guard and the Florida Air National Guard as of June 30th each year. Each branch of service has its own personnel accounting system. Reporting assigned versus authorized strength percentages remains the most accurate way to capture the Florida National Guard's strength readiness.

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050200

Service/Budget Entity: Military Readiness 62050200

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

Action (check one):

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

Data Sources and Methodology: The Florida National Guard derives this number monthly from the total number of Soldiers and Airmen assigned and trained to conduct National Guard Civil Support missions. This data is updated in Florida Guard's Strategic Management System (SMS).

Validity: Each branch of service confirms its assigned strength, then further discriminates using their respective systems that track the training of Soldiers and Airmen.

Reliability: Comparison of the data across multiple, separate systems facilitates the accuracy of these measures. These measures are shown as a percentage of DMOSQ/ATRRS within the Army National Guard.. Florida Air National Guard numbers are derived from Access Data Base (CHRIS, MILPDS, Discoverer and Static Table).

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Military Response 62050200

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

Action (check one):

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

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

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

Reliability: The system is extremely reliable and used nationwide.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response

Service/Budget Entity: Military Readiness 62050200

Measure: Camp Blanding Joint Training Facility Utilization (Personnel Trained by Facility Aggregated for all facilities tracked in RFMSS) (M=Million)

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) is recognized as a Level II Training Center and is the Florida National Guard's primary center utilized for training its subordinate units as well as customers spanning the Joint, Interagency, Intergovernmental and Multinational (JIIM) spectrum. Customer requests, reservations, and usage are tracked by the Range Facility Management Support System (RFMSS). Reports on facility usage are calculated on a monthly basis. Facility utilization is determined by one person using one range or facility. FY-19/20 facility usage was 1,272,406. This metric is the aggregate for all facilities tracked in RFMSS.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Provide Support to Civilian Agencies

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

Action (check one):

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response 6205000

Service/Budget Entity: Counterdrug Interdiction/Prevention 62050100

Measure: 3A (2) Counterdrug Program

Action (check one):

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

Data Sources and Methodology:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Cooperative Agreements 62050500

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

Action (check one):

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

Data Sources and Methodology: The data and methodology of collecting the data are an aggregate of multiple standards to include: maintaining 75% resident phase student enrollment per cycle, state dollar cost per student, Federal dollar cost per student, state dollar execution rate, Federal dollar execution rate.

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

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

LRPP EXHIBIT IV:

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: STARBASE

Service/Budget Entity: Cooperative Agreements 62050500

Measure: 3B(2) STARBASE

Action (check one):

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

Data Sources and Methodology:

The data and methodology of collecting the data are an aggregate of multiple standards to include:

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

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Readiness and Response 62050200

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

Action (check one):

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

Data Sources and Methodology:

The State of Florida uses a measure called Consumption Utilization Index (CUI) to enable comparisons of energy efficiency between different buildings. The measurement of CUI is the dollar amount of energy consumed divided by the gross conditioned area in square feet over a 12 month period (\$/SQFT/yr). The CUI is a common means of expressing the total energy consumption for a building and provides information similar to the “average gas mileage” of your car. The CUI also takes into consideration the Total Annual Energy Consumption (kBTU/yr), the Campus Energy Performance Index (kBTU/SQFT/yr), and the Total Annual Campus Energy Cost. The value, when used as a comparison between functionally similar structures, will show those with higher CUIs are less efficient than those with lower CUIs. In the past, DMA has added each Armory CUI and utilized the sum as the Total Annual CUI. This method does not allow DMA to add new facilities without exceeding the approve standard. Request to change the performance measure to the Average CUI. This provides a more accurate method to track the agency’s cost per square feet regardless of the number of facilities.

Validity:

The Department of Management Services requires all agencies to provide a State Energy Report. The DMA submits annually a Campus Energy Report for 51 armories. Each Campus Energy Report includes the CUI.

Reliability:

The DMA started collecting CUI information on armories in the state fiscal year of 2012/2013. This first year of data is identified as the “base year” or the baseline. Future CUI information will be used to compare against the base year or baseline.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Readiness and Response 62050200

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

Action (check one):

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

Data Sources and Methodology:

The Florida National Guard 52 Readiness Centers containing 86 facilities Statewide that are supported by the Armory Operations Account fund. The DMA has established an online program called Armory Operations Account Online (AOA Online) to manage the utility consumption and maintenance and repairs request process. As maintenance and repairs are required, Armory Managers submit an online form (Form 696) on AOA Online. The State Quartermaster validates and actions each request as funds are available. State Quartermaster develops a report indicating the number of projects completed compared to the number of valid projects requested.

Validity:

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

Reliability:

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Readiness and Response

Service/Budget Entity: Readiness and Response 62050200

Measure: Outcome 4A(3); Florida Armory Revitalization Program; Percent of Readiness Centers rated adequate.

Action (check one):

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

Data Sources and Methodology:

The number of armories initially identified for consideration under FARP is 52 of the 60 FLNG armories at the time of implementation. The standard is the number of armories completed divided by 52 total armories. The FLARNG projects that all of the initial FARP projects will be completed by FY2019-20, at which time we will transition to a new program with a new outcome. It is imperative to understand that even as we near the end of the FARP initiative we must refocus our ongoing sustained maintenance efforts (i.e., beyond the current Armory Renovation Priority List) of our aging armories until their inevitable need for total capital replacement.

Validity:

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

Reliability:

The DMA's system is considered very reliable. DMAal inspectors are thoroughly trained in the evaluation process and utilize detailed criteria and visual aids to make their evaluations. Supervisory personnel conduct frequent assessments of armory evaluations to ensure the evaluation procedure yields the same assessment on repeated trials. Although the facilities are rated as adequate, the facilities renovated at the beginning of the FARP are nearing 15 years post-renovation. Therefore, adequacy will begin to deteriorate quickly requiring further renovations and updates.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Military Readiness 62050200

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

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) hosted customers required to pay Incremental and Incidental Costs (IIC) to cover expenses and utilities. Lease payments were also received from Space Florida and other entities providing services to CBJTC. As a result CBJTC reported revenue in the amount of \$596,196.33 resulting from external customers use.

Validity: The metric for revenue earned by external customer use is tracked by RFMSS and invoiced by CBJTC-RMD.

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Military Readiness 62050200

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

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) performance metrics are based on a contract for the lease of land to Chemours. This contract provides CBJTC with a \$300K annual lease payment plus royalties from Chemours. Mining royalties in the amount of \$1,030,108.67 were received from Chemours in FY 2019-20, totaling \$1,330,108.67 in revenue.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Department of Military Affairs

Program: Fiscal Responsibility

Service/Budget Entity: Military Readiness 62050200

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

Action (check one):

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

Data Sources and Methodology:

Camp Blanding Joint Training Center (CBJTC) showed revenue of \$453,904.47, just under its revenue goal. CBJTC earns revenue from timber sales by placing a tract of land for bid on My Florida Market Place. Timber is a highly volatile market, therefore future projections will remain the same. CBJTC has incorporated the sale of saw palmetto berries into forest production revenue. CBJTC will maintain its projections due to the sale of palmetto berries also being a highly volatile market and new market regulations enacted by the Florida Department of Agriculture.

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response - 62050000

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

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

Action (check one):

Requesting revision to approved performance measure.

Change in data sources or measurement methodologies.

Requesting new measure.

Backup for performance measure.

Data Sources and Methodology:

Federal funds allocated, to the State, at the beginning of the federal fiscal year (October 2019) are 100% executed. However, the funds are not all executed during the State's fiscal year. A Cooperative Agreement (CA) may extend into future years. The new measurement was revised to report on the actual amount spent during the federal fiscal year (1 October – 30 September). This incorporates the last three (3) quarters of the FY2020 state year, and the 1st Quarter of FY2021.

Validity:

The methodology logically represents the accounting, reporting and budgeting of federal funds.

Reliability:

The numbers are taken from the United States Property and Fiscal Office Balance agreements which are maintained on a monthly basis using actual dollars spent by the State.

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response 62050000

Service/Budget Entity: Readiness and Response 62050200

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

Action (check one):

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

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

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

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

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: Military Affairs

Program: Readiness and Response - 62050000

Service/Budget Entity: Executive Direction / Support - 62050400

Measure: Outcome 4e(1): Percent of Agency Admin and Support Costs

Action (check one):

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

Data Sources and Methodology:

The State appropriation ledgers are reviewed monthly by the Agency to manage the amount of budget authority spent by this budget entity. This is incorporated into a monthly balance report provided to the Agency leadership. We use the report to validate the budget entities performance spending plan. The statewide goal is 8.7% or less

Validity:

Costs are validated by the total expenditures of the budget entity in comparison to the percentage of the total operating expenditures of the Agency.

Reliability:

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

DEPARTMENT OF MILITARY AFFAIRS

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES LRPP EXHIBIT V

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2021-2022 (Words)	Associated Activities Title
1A	Maintain 99% of Authorized Strength	Recruit, Retain, and Administer to Personnel In the Florida National Guard
1B	Maintain Service Member Qualifications	No Related Activity Title
2A	Percent of Critical Dual Use Equipment on Hand	No Related Activity Title
2B	Camp Blanding Joint Training Center Facility Utilization	Provide Quality Training Areas
3A(1)	JDOMS Readiness and Response Compliance Standards	Provide Liaison Team Training Provide Timely Response to Supported Agencies
3A(2)	Counterdrug Program	-Number of Staff Days Devoted to CD Tasks -Improve Drug Awareness among High School Students -Provide CD Training to Law Enforcement Agencies -Pass Through of Federal Funds to St. Pete Junior College – Number of Law Enforcement Officers Trained
3B(1)	Youth Challenge Program	Execute the Youth Challenge Program

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures		
Measure Number	Approved Performance Measures for FY 2019-2020 (Words)	Associated Activities Title
3B(2)	STARBASE	Execute the STARBASE Program
4A(1)	Energy Consumption Utilization Index	Energy Consumption Utilization Index
4A(2)	Percent of Requested Minor Armory Projects/Repairs Completed	Maintain and Repair Armories
4A(3)	Florida Armory Revitalization Program	Maintain and Repair Armories
4B(1)	Funds Generated By External	No related Activity Title
4B(2)	Mining Revenue	No Related Activity Title
4B(3)	Forest Product Revenue	No Related Activity Title

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

DEPARTMENT OF MILITARY AFFAIRS

AGENCY LEVEL UNIT COST SUMMARY LRPP EXHIBIT VI

MILITARY AFFAIRS, DEPARTMENT OF	FISCAL YEAR 2019-20			
SECTION I: BUDGET	OPERATING			FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			62,285,030	4,250,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			16,272,554	24,326,500
FINAL BUDGET FOR AGENCY			78,557,584	28,576,500
SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Improve Drug Awareness Among High School Students * Number of school-aged students attending drug awareness presentations	31,023	1.91	59,190	
Number Of Staff Days Devoted To Counterdrug Tasks *	31,634	3.83	121,149	
Provide Counter-drug Training To Law Enforcement Agencies * Number of law enforcement personnel trained (Counterdrug Training Academy at Camp Blanding)	8,036	7.17	57,648	
Pass Through Federal Department Of Defense Funds To St. Petersburg Junior College To Conduct Multi- Jurisdictional Counterdrug Training * Number of people trained (Multi-Jurisdictional Counterdrug Training in St. Petersburg)	3,423	315.40	1,079,620	
Recruit, Retain, And Administer To Personnel In The Florida National Guard * Number of soldiers assigned	11,600	155.82	1,807,564	
Assist New Recruits With The State Education Assistance Program * Number of Guard members using State Education Assistance Program	1,184	3,288.84	3,893,986	
Maintain And Repair Armories * Number of readiness centers under maintenance and repair	63	95,745.67	6,031,977	4,250,000
Provide Quality Training Areas * Number of personnel using Camp Blanding Training areas.	1,272,406	1.68	2,133,685	
Provide Timely Response To Supported Agencies * Number of agencies supported	65	292,019.42	18,981,262	
Provide Liaison Team Training * Number of liaison teams trained	54	2,149.76	116,087	
Execute Department Of Defense Contracts In Florida * Number of Department of Defense contracts in Florida.	35	842,718.54	29,495,149	24,326,500
Execute The Youth Challenge Program * Number of participants who successfully complete the program.	275	24,900.17	6,847,546	
TOTAL			70,624,863	28,576,500
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			107,658	
REVERSIONS			7,825,064	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			78,557,585	28,576,500

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

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

DEPARTMENT OF MILITARY AFFAIRS

GLOSSARY TERMS AND ACRONYMS

Glossary of Terms and Acronyms

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

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

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

DCS: Deputy Chief of Staff.

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

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

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

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

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

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

Future Years Defense Program (FYDP): The Future Years Defense Program (FYDP) is a database that captures and summarizes forces, resources, and programs associated with all Department of Defense (DoD) operations approved by the Secretary of Defense (SECDEF).

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

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

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

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

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

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

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

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

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

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

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

New Equipment Fielding (NET): Distribution of new equipment to units and Soldiers in order to replace unserviceable and/or outdated equipment.

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

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

Overseas Contingency Operation (OCO): Military operations that support certain missions overseas.

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

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

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

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

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