

IOWA DEPARTMENT OF PUBLIC DEFENSE
(Iowa National Guard and Homeland Security and Emergency Management Division)
AGENCY PERFORMANCE PLAN
FISCAL YEAR 2008

Name of Agency: Iowa Department of Public Defense			
Agency Mission: Provide units and equipment to protect life and property and come to the aid of Iowans in times of need, to preserve peace and order, and insure the public safety of the citizens of Iowa.			
Core Function	Performance Measure(s) (outcome)	Performance Target	Link to Strategic Plan Goal(s)
CF 1: Military Readiness and Defense			
Desire Outcome(s): Provide combat-ready units in support of national military strategy and capable of performing federal disaster relief operations and state emergency operations.	Percentage of units fully trained, equipped, and deployable to support United States combatant commanders' missions and emergency response, as required, and to coordinate, plan, support and maintain emergency support to the citizens of the State of Iowa.	75% of units are in overall unit levels C-1 thru C-3 and meet mission accomplishment ranges of 100% to 65%.	Combat-ready force.

Services, Products, Activities	Performance Measure(s)	Performance Target(s)	Strategies/Recommended Actions
1. Personnel. Recruiting and retention of qualified members is essential to units' capability to perform their assigned missions. Org #	Percentage fill of qualified and trained personnel with available senior grade leadership to form a "ready pool" available for mobilization.	75%	Utilize Montgomery GI Bill and other federally funded incentives and the Iowa National Guard Educational Assistance Program to attract qualified person to Iowa National Guard membership.
2. Trained force. Trained and qualified officers and soldiers and airmen are key to ability to attain combat readiness and perform assigned missions. Org #	The process of developing, supporting, and maintaining deployable, combat-ready units has changed from a measurement and goal of a complete, all-ready force to a force generation cycle focused on available-for-mobilization, building readiness and available-for-state active duty, and reset phases. This is proposed to be a programmed force generation three-year cycle. Units are reentered into the cycle if they aren't mobilized for federal active duty during the three-year cycle.		
	Percentage of units available for or serving on federal active duty. (Possess required resources and are trained in mission essential tasks to complete wartime mission for which it is organized and designed.) These units are available for state active duty.	33%	

	Percentage of units conducting training year of three-year force generation cycle. Possess required resources to undertake many, but not all, portions of the wartime mission for which it is organized or designed. These units are available for state active duty.	50%	
	Percentage of units returned from mobilization and resetting in the three-year force generation cycle.	17%	
3. Mobilize/deploy the force. Our ability to mobilize and deploy Iowa Guardsmen quickly and efficiently with the least possible impact on families and employers is enhanced by our family readiness and Employer Support of the Guard and Reserves programs and the processing of our members and families. Org #	Percentage of units that achieve deployment latest mobilization station arrival date criteria as established by higher federal mobilization headquarters.	100%	Mobilize and meet required federal, state, and community response requirements.

	Percentage of Iowa National Guard unit ESGR participation.	100%	
	Percentage of members that receive mandatory pre-/post-mobilization briefings that facilitate entry onto active duty and reintegration back into the civilian environment after release from active duty.	100%	
	Percentage of members successfully reintegrated into employment after release from active duty.	95%	Determining information is obtained from analysis of personnel retention rate, reemployment/college enrollment and first time home buyers information.
	Percentage Iowa National Guard member and dependent processing (DEERS, ID, powers of attorney, etc.).	100%	
4. Educational services. Org #	Percentage of Iowa National Guard members utilizing Iowa National Guard Educational Assistance Program compared to a 2001 benchmark.	90%	
5. Drug Demand Reduction (DDR)/Counterdrug (CD) Programs. The Iowa National Guard DDR/CD programs significantly impact on the quality of Iowa. Org #	Number of students trained annually at the Counterdrug Regional Training Facility.	6,000	Support governor's safe communities and economic agendas.
	Number of functioning Iowa county DDR education programs.	20	

	Percentage of validated federal/state/local requests for assistance and training that are supported and completed by the CD/DDR staff.	100%	
6. National Maintenance Training Center (NMTC). This US Army “schoolhouse”, located at Camp Dodge, is an integral element in the Army’s maintenance training program. Army, Army Reserve, and Army National Guard maintenance units nationwide train at this one-of-a-kind facility. Org #	Percentage of available NMTC training periods scheduled.	85%	Increase Department of Defense reliance on the NMTC to provide US Army unit maintenance company readiness training. Promote US Army mandate for all maintenance companies to routinely schedule through the NMTC.
	Percentage of available NMTC training periods utilized.	75%	
7. Iowa Gold Star Military Museum. The museum collects, preserves, and portrays the military history of Iowans of all services during war and peace. Org #	Number of participants reached through special community events.	2,000	
	Number of museum visitors.	5,000	
8. Army Communities of Excellence Initiatives. These Department of Defense-funded programs are Iowa National Guard tenant activities. They provide	Number of aircraft and other pieces of equipment restored at the Sioux City Paint Facility. Number of hours of MIMIC-produced courseware.	40 60	Increased reliance on Iowa National Guard abilities to support the Total Force. The Sioux City Paint Facility fully repaints and restores

<p>unique training and operations support to the US Army and Air Force. These are low-density and/or one-of-a-kind activities in the DOD community. They are Sioux City-based US Air Force Regional Paint Facility, and the Camp Dodge-based Military Interactive Multimedia Instruction Center (MIMIC), Digital Training Development Center (DTDC), Computer Sciences Corporation (CSC), and ALION Corporation, and the Camp Dodge-based Civil Air Patrol operations wing.</p>	<p>Percentage of fill of qualified and trained Civil Air Patrol personnel with available senior grade leadership.</p>	<p>75%</p>	<p>protective finishes on US Air Force aircraft and other pieces of US military equipment.</p> <p>The Military Interactive Multimedia Instruction Center (MIMIC) collaborates with other agencies and activities to research, develop, and produce high quality web-based and CD-ROM delivered custom courseware the is user-friendly and easily available to soldiers in all US Army components to primarily provide military occupational specialty (job) qualification.</p> <p>The Digital Training Development Center (DTDC) manages TROUPERS, a nationwide National Guard Bureau-sponsored training resource management application training support and helpdesk operation. They supervise the MIMIC operation as well as conduct the Battle Command Training System that provides operator, leader, system administrator, and systems integration for individual training and organizational battle command simulation exercises for US Army-wide application.</p>
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CF 52: Physical Assets Management			
Desire Outcome(s): To station and provide adequate armories, facilities, ranges, and training areas for Iowa National Guard units to train members and improve/maintain unit readiness to a “ready” condition.	Percentage of armories and facilities stationed and assigned for best utilization to improve readiness, and support and best utilize resources.	90%	Service member and dependent and administrative/logistical support available within 50 miles or one hour of driving anywhere in Iowa.
1. Force Stationing Planning and Facility Design and Construction. The proper mix			Station Iowa force structure to sustain regional support capabilities for State of Iowa

<p>of types of units in the Iowa National Guard is essential to working within the limitations of Iowa's demographics. This impacts on our ability to recruit/maintain trained and qualified members and to organize and train them in combat-ready units that can respond to federal missions and emergencies in Iowa. Proper and adequate training facilities and areas are required to support unit training requirements and programs.</p> <p>Org #</p>			<p>military support contingencies.</p> <p>Continually monitor missions and force structure plans to maintain proper mix of units to support State of Iowa emergency operations and to attract high quality job skill assignments to the Iowa National Guard.</p> <p>Propose Iowa National Guard force structure that can be supported by ever-shifting population base to accomplish assigned missions.</p>
	<p>Percentage of adherence to 3:1 federal/state cooperative agreement funding ratio.</p>	<p>100%</p>	
	<p>Percentage of compliance with US Army Standardized Training Requirements.</p>	<p>100%</p>	<p>Field Iowa National Guard Stationing Plan and Departments of the Army Air Force Command Plans and maintain force structure while providing economic growth.</p> <p>100% execution of Facilities Master Plan to upgrade Camp Dodge and outlying area facilities, training areas, and ranges.</p>
<p>2. Facilities, Training Area, and Range Maintenance. Upgrades and required</p>			

<p>maintenance preserve our facilities, and ultimately reduces construction expenditures. Org #</p>			
	Average BTU/Sq Ft/Degree Day cost of facility heating and cooling.	\$10.44	
<p>3. Facility Security and Utilization. Effective utilization and security measures for facilities and equipment directly relates to overall unit readiness. Org #</p>			
	Number of reportable security intrusions and appropriate actions.	0	
	Amount of losses of physical security equipment and appropriate actions.	0	
	Number of mandays of utilization of Camp Dodge training facilities.	350,000	
<p>4. Supplies and Services. Effective and efficient distribution of supplies and services impacts on commanders' training programs and combat readiness. Org #</p>			
	Percentage of routine orders	85%	

	processed within 24 hours.		
CF 67: Resource Management (Enterprise and Agency)			
1. Financial Management. The Iowa leadership and citizens expect fiscal responsibility. Effective fiscal management allow for the best utilization of available agency funding support and greatest impact on Iowa National Guard combat readiness. Org #			
	Percentage of received federal funds obligated and expended.	99.975%	Execute to 100% utilization of authorized all Iowa National Guard funding resources. Capability to execute federal dollars increases ability to attract end-of-year funds. Previous success in this area has led to innovations, increased readiness, and construction projects that have led to increased readiness and strength, which have resulted in additional next year funding. These contribute to higher readiness and strength percentages, increased member retention, elevated member education, more and better jobs for members that result in higher retention of Iowa

			<p>National Guardsmen in Iowa, increased utilization of New Home Buyers Program, and increased economic presence and tax payments that support state and local governmental programs.</p> <p>Provide authorized and required resources to all units and activities to required readiness levels per organizational sourcing documents.</p> <p>Additionally our members pay taxes that support other programs that support other programs and interests, i.e., the federal TRICARE health care program benefits our retired members, federally-funded health care is provided to deployed members and families increasing the quality and level of health care received by Iowans, and our retirees receive federally-funded health insurance coverage that again supports our overall Iowa health care level. In addition, our retirees pay taxes on their retirement benefits that support local government programs.</p>

<p>2. Supplied and maintained force. The force must have operable equipment and supplies to train, achieve combat readiness, and perform missions. These figures will approximate the unit readiness addressed in Military Readiness and Defense. Org#</p>			
	<p>Equipment-on-hand. Percentages of fill of selected equipment compared to wartime/primary mission requirements. The level is determined for all units' primary items of equipment. Note: Recent deployments are impacting on this percentage. Unit equipment taken to the overseas duty location may be retained in place by DOD for redistribution and use by other units. Replacement equipment may not be provided. Mobilized equipment may be utilized past its life expectancy during mobilization operations and be unsatisfactory for further operations. The unit may still be available for state active duty by providing critical manpower assets.</p>	<p>80%</p>	<p>Maintain EOH to National Guard Bureau (NGB) resourcing levels in all units/activities.</p>

	<p>Equipment readiness. Percentage of fill of selected equipment on-hand that is maintained and considered operationally ready and fully mission capable. Note: Recent deployments are impacting on this percentage. Unit equipment taken to the overseas duty location is receiving above normal usage in some cases necessitating major repair. Repair parts and adequate funding may not be available to fund all necessary maintenance requirements. The unit may still be available for state active duty by providing critical manpower assets.</p>	70%	
<p>3. Information Technology. Reliable, operable communications systems are required to train units, conduct operations, and perform daily support functions. Org #</p>			
	<p>Percentage of network services availability to users during fiscal year.</p>	99%	
<p>4. Environmental Protection. The Iowa National Guard training programs include strict adherence to</p>			

environmental stewardship. Org #			
	Number of federal/state/local regulation fault findings and appropriate actions	0	
	Percentage passes unit/activity environmental compliance inspections.	90%	
	Number of Iowa-based educational institution environmental partnerships.	4	Promote working with other agencies to gain the best advantage for the citizens of Iowa and the involved parties.
5. Policy, Procedures, and Leadership of 9,500-member organization that constitutes 2% of National Guard. The Headquarters' ability to lead and direct subordinate units and the stewardship of resources are directly related to our combat readiness and ability to mobilize and deploy units, respond to emergencies in the State of Iowa, and make the best advantage of available funding resources. Org #			Teach, practice, promote, and maintain Army and Air Force values and mentor subordinates.

	<p>Percentage of units that meet quarterly Unit Status Report readiness standards for personnel on hand, personnel qualification, equipment on hand, equipment readiness, and training dependent of where they are in the force generation cycle.</p> <p>Note: This percentage is being heavily impacted by the federal mobilizations. Returning units may experience personnel turbulence including turnover, retraining requirements, and senior leader education and progression. Essential equipment may not be available because it was retained by DOD in the combat theater or is unsatisfactory due to maintenance requirements for training.</p>	65%	Provide the best support possible to the soldiers, airmen, and federal and state employees.
	Percentage of increased federal support of Iowa National Guard operations.	2%	
	Amount of federal funding support to National Guard counter drug programs for schools and law enforcement agencies.	\$7.5M	
	Percentage of federal/state capitals/military construction (MILCON) funding.	8:1 ratio	Normal MILCON funding ration is 3:1. Program could diminish to 1:1 if we only executed the funding that is provided to us and did not aggressively execute and

			request for additional available military construction funding.
	Amount of federal MILCON funding acquired for new/upgraded facilities in Iowa City, Fort Dodge Air National Guard, Burlington, Camp Dodge, Cedar Rapids, Muscatine, and Waterloo aviation readiness center and Army aviation support facility.	\$20/year average over 10 years	This figure generates \$10-15M of state and local taxes that funds other state programs.
	Percentage of federal/state total funding.	30:1 ratio	Iowa National Guard attracted \$303M federal funding to the State of Iowa for the \$8.8M of State of Iowa invested in the Iowa Guard's operations and maintenance during FY 04.

Name of Agency: Homeland Security and Emergency Management Division (DPD)			
Agency Mission: Lead, coordinate and support homeland security and emergency management functions in order to establish sustainable communities and ensure economic opportunities for Iowa and its citizens.			
Core Function	Outcome Measure(s)	Outcome Target	Link to Strategic Plan Goal(s)
CF: Homeland Security and Emergency Management (In the Guide as; Emergency Management & Domestic Security)			
Desired Outcome(s): To provide sustainable communities and assure economic opportunities for Iowa and its citizens.	Percent of local governments that are sustainable for its Citizens.	40 percent of local governments are sustainable for its Citizens.	HLSEMD S.P. Goal 1: Reduce the loss of life and property resulting from disasters and terrorist attack. HLSEMD S.P. Goal 2: Minimize suffering and disruption caused by disaster or terrorist attack.
	Percent of State government that is sustainable for Iowa and its citizens.	55 percent of State government is sustainable for Iowa and its citizens.	HLSEMD S.P. Goal 1: Reduce the loss of life and property resulting from disasters and terrorist attack. HLSEMD S.P. Goal 2: Minimize suffering and disruption caused by disaster or terrorist attack.
Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
1. Planning Org# 583 28101 005 583 28101 002 583 28101 003 583 28101 004			
A Mitigation	Percent of jurisdictions that have mitigation plans that meet the standards of the federal Disaster Mitigation Act of 2000.	30 percent of jurisdictions have mitigation plans that meet standards of the federal Disaster Mitigation Act of 2000.	Direct and coordinate state comprehensive mitigation planning efforts and assist local emergency management commissions and communities in the development of mitigations plans that meet state standards. (HLSEMD S.P. 1.C.1)
B Response	Percent of jurisdictions that have response plans that meet standards.	100 percent of jurisdictions have response plans that meet standards.	Direct and coordinate state comprehensive emergency response planning efforts and assist local emergency management commissions in the development of emergency response plans that meet state standards. (HLSEMD S.P. 1.C.2)

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
C Recovery	Percent of jurisdictions that have recovery plans that meet standards.	100 percent of jurisdictions have recovery plans that meet standards.	Direct and coordinate state comprehensive disaster recovery planning efforts and assist local emergency management commissions in the development of recovery plans that meet state standards. (HLSEMD S.P. 1.C.3)
D Strategic Planning	Percent of jurisdictions that have strategic plans that meet standards.	99 percent of jurisdictions have strategic plans that meet standards.	Assist the counties in preparing a strategic performance plan recognizing and prioritizing areas of improvement and showing the initiatives and strategies for building emergency management capacities and capabilities. Build upon county strategic planning efforts in the development of state strategic performance plan for improving emergency management capabilities and capacities. (HLSEMD S.P. 1.B.2 & 1.B.3)
2. Training Org# 583 28102 001 583 28102 002 583 28102 003			
A State Employee	Percent of Homeland Security and Emergency Management Employees trained to established standards	20 percent of Homeland Security and Emergency Management Division employees are trained to established standards.	Through collaboration with partners, establish discipline specific training curriculum for emergency managers, public officials, first responders, and volunteers involved in emergency management and homeland security activities. (HLSEMD S.P. 1.E.1)
B Coordinator	Percent of county emergency management coordinators trained to established standards.	25 percent of county emergency management coordinators are trained to established standards.	Through collaboration with partners, establish discipline specific training curriculum for emergency managers, public officials, first responders, and volunteers involved in emergency management and homeland security activities. (HLSEMD S.P. 1.E.1)

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
C. Responder	Number of responders trained in emergency management and homeland security.	22,000 of responders were trained on emergency management and homeland security.	Through collaboration with partners, establish discipline specific training curriculum for emergency managers, public officials, first responders, and volunteers involved in emergency management and homeland security activities. (HLSEMD S.P. 1.E.1)
3. Exercises Org# 583 28103 001 583 28103 002			
A State Exercises	Percent of state exercises completed as required by rule, regulation or agreement.	Maintain completion rate of state required exercises and exercises agreed to at 100 percent.	In coordination with partners, develop and implement a state exercise and evaluation program that regularly tests the emergency management capabilities and capacities of state and local agencies to respond to and recover from disasters. (HLSEMD S.P. 1.D.1)
B Local Government Exercises	Percent of local government exercises completed as required by rule or agreement.	60 percent of local governments meet exercise requirements.	In coordination with partners, develop and implement a state exercise and evaluation program that regularly tests the emergency management capabilities and capacities of state and local agencies to respond to and recover from disasters. (HLSEMD S.P.)1.D.1

Services, Products, Activities	Performance Measures	Performance Target(s)	Strategies/Recommended Actions
4. Readiness Org# 583 28104 001 583 28104 002 583 28104 003			
A SEOC Facility	Percent readiness level of the State Emergency Operations Center	The readiness level of the State Emergency Operations Center critical systems will be maintained at a minimum of 98%.	Maintain the key systems and infrastructure for the state emergency operations center and forward command facilities to allow for a high degree of readiness for activation and operations. Establish the state's capability to operate 24 hours a day, 7 days a week during disaster response, protection, and recovery operations, while maintaining key, ongoing functions. (HLSEMD S.P. 2.B.1 & 2)
B FCP Facilities	Percent readiness level of the Forward Command Posts.	The readiness level of the Forward Command Posts critical systems will be maintained at a minimum of 100%.	Maintain the key systems and infrastructure for the state emergency operations center and forward command facilities to allow for a high degree of readiness for activation and operations. Establish the state's capability to operate 24 hours a day, 7 days a week during disaster response, protection, and recovery operations, while maintaining key, ongoing functions. (HLSEMD S.P. 2.B.1 & 2)
C Iowa Mutual Aid Compact	Percent of political subdivisions in Iowa participate in the Iowa Mutual Aid Compact.	55 percent of political subdivisions in Iowa will participate in the Iowa Mutual Aid Compact.	Establish intrastate and interstate mutual aid compacts that build multi-discipline, multi-state, capacities. (HLSEMD S.P. 2.B.8)
D Communications	Percent of first responder jurisdictions with interoperable communication capabilities.	Establish baseline in FY06	Lead the collaborative establishment of a statewide emergency communications network with standards for interoperability between local, state, regional, and federal agencies. (HLSEMD S.P. 2.B.6)

5. Disaster Recovery Org# 583 28105 001, 583 28105 002, 583 28105 003			
A Mitigation	Percentage of identified mitigation unmet needs projects that were funded.	10 percent of identified mitigation unmet needs projects that were funded.	Employ a system of grants management to ensure that protective measures and actions taken to lessen the effects of disasters meet established priorities, are cost effective, and are approved by proper authority. (HLSEMD S.P. 2.A.2)
B Public Assistance	Percent of funded public assistance projects are successfully completed.	90 percent of funded public assistance projects are successfully completed.	In cooperation with our local, state, and federal agencies, private businesses, and volunteer and community organizations, employ customer-focused disaster assistance mechanisms that consider the varying nature and magnitude of disasters. (HLSEMD S.P. 2.C.1)
6. E911 Org# 583 28106 001 583 28106 002			
A Wireless Phase II	Percent of Public Safety Answering Points capable of receiving and providing wireless phase II 911 calls.	80 percent of Public Safety Answering Points are capable of receiving and are providing wireless phase II 911 calls.	Lead the collaborative establishment of a statewide emergency communications network with standards for interoperability between local, state, regional, and federal agencies. (HLSEMD S.P. 2.B.6)
	Percent of wireless service customers that have Phase II service in Public Safety Answering Points areas that are capable of receiving and are providing Phase II 911 calls in which they provide service.	90 percent of wireless service customers that have wireless Phase II 911 service from Public Safety Answering Points capable of receiving and are providing service.	Lead the collaborative establishment of a statewide emergency communications network with standards for interoperability between local, state, regional, and federal agencies. (HLSEMD S.P. 2.B.6)

7. Homeland Security Org# 583 28107 001			
A Homeland Security Initiatives	Percentage of five-year Iowa Homeland Security Strategy projects funded and initiated.	50 percent of five-year Iowa Homeland Security Strategy projects have been funded and initiated.	Direct and coordinate state comprehensive mitigation planning efforts and assist local emergency management commissions and communities in the development of mitigation plans that meet state standards. In coordination with partners, develop and implement a state exercise and evaluation program that regularly tests the emergency management capabilities and capacities of state and local agencies to respond to and recover from disasters. Through collaboration with partners, establish discipline specific training curriculum for emergency managers, public officials, first responders, and volunteers involved in emergency management and homeland security activities. Develop and implement a system to identify and prioritize critical infrastructure, systems, and assets. Lead the collaborative establishment of a statewide emergency communications network with standards for interoperability between local, state, regional, and federal agencies. Lead the collaborative establishment of a statewide emergency communications network with standards for interoperability between local, state, regional, and federal agencies. (HLSEMD S.P. 1.A.2, 1.C.1, 1.D.1, 1.E.1, 2.A.1, 2.B.6)

