AGENCY PERFORMANCE PLAN

**FY 2004**

|  |
| --- |
| **Name of Agency: Department of Public Defense/Military Division** |
|  |
| **Agency Mission: “Provide units and equipment to protect life and property and come to the aid of Iowans’ in a time of need, to preserve peace and order, and to ensure public safety for the citizens of Iowa"** |
|  |
| **Core Function** | **Outcome Measure(s)** | **Outcome Target** | **Link to Strategic Plan Goal(s)** |
| **CF: 1 Emergency Management, Domestic Security & Public Health Disaster Preparedness** **Desired Outcome(s): Support, coordinate & maintain state and federal emergency management, domestic security, and public health disaster preparedness for Iowa and its citizens.**  | **A. Trained military reaction forces statewide.****B. Emergency Preparedness Exercises with State/Local Authorities.** | **A1. One Ready-Battalion trained per year.****A2. Civil Support Team 100% READY by Unit Status Report****B1. Provide Military Support to 100% of HLSEM Exercises.** | **Mobilize and Support Required Federal, State, and Community Emergency Response Capability for MSCA and Homeland Security** |
| **CF: 2 Military Readiness & Defense****Desired Outcome: Provide combat ready units in support of the National Military Strategy.** | **A. Number of FSP/Priority units at C-1 or C-2.****B. Percent of required strength in enlisted soldiers assigned.****C. Percent of required strength in officers assigned.****D. Turnover Loss Rate.****F. Officer and Enlisted assigned strength qualification.****G. Equipment On-Hand (EOH) fill and Readiness.****H. Wartime mission-capable units.****I. Soldier and Dependent Support to all regions of Iowa.****J. Insure Soldier and Dependent Administrative Processing.****K. Develop Family Support Program and Member Participation in all UICs.** **L. Effective ESGR Program in all IA regions for all RC Army, Navy, Air Force, and USMC entities.** **M. Overall Soldier Wellness.****N. Soldier and Dependent security.****O. Safety & Risk Management Accident/Incident Prevention Program effectiveness.****P. Availability of Support to Iowa Guard and Iowa DoD Retirees.****Q. Environmental Protection Program participation.** **R. DDR Program and CDrug Program execution.** | **A1. 100% Priority AA-entities C-! or C-2.****B1. Enlisted Assigned Strength maintained at 96% of Authorized Strength.****C1. Officer Assigned Strength maintained at 100% of Authorized Strength.** **D1. Turnover Loss Rate not to exceed 18% by quarterly Unit Status Report.****F1. Minimum 85% Enlisted MOS Qualification.****F2. Minimum 90% Officer Basic Course completion.****F3. Minimum 50% Officer Advanced Course, CAS3, and CGSC for next-grade advancement. completion.****G1. All units at or above NGB Goal for EOH or at 100% fill.****G2. All units at or above NGB Goal for Equipment Readiness or 100% Ready.****G3. Equipment fully-provided at authorized funding levels (budget execution at 99.9%).****H1. 100% AA-entities achieve minimum TRAT of 3 by quarterly USR.****H2. Exceed 99% execution of fiscal year training budget allocations.****I1. Soldier, Dependent, and Logistical support within 35 miles driving distance anywhere in Iowa.** **I2. 100% execution of Facilities Master Plan to upgrade CP Dodge facilities and ranges.****J1. 100% annual Logistics and administrative support to Soldiers and Dependents.****K1. 100% of Iowa units have active Family Support charters.****L1. 100% Unit ESGR Participation and ESGR Council fill.****M1. Achieve Soldier Wellness Indicators (APFT; Physical Condition; Weight Control) of 95% APFT Pass Rate; 100% medical fitness for duty; and, 100% of soldiers meet Weight Control Program standards/participation requirements.** **N1. Current Antiterrorism and Force Protection Plans in 100% of units/organizations.** **O1. Zero Class A or Class B Accidents.****P1. Attendance of 1000 retirees and dependents in Retiree Day activities.****Q1. 100% Pass Rate for unit Environmental Compliance Inspections.** **R1. Student DDR Program established in all 99 Counties in Iowa.****R2. Support 100% of validated DDR/CD missions in Iowa. 85% LEA requests approved.****R3. Establish 100% operational permanent Counter Drug Regional Training facility at Camp Dodge.** | **Provide Trained and Ready UIC units to Mobilize for U.S. CINC missions and emergency responses.****Maintain Authorized Officer & Enlisted soldier strength.****Maintain Required Officer & Enlisted MOS Qualification & Officer Qualification.****Equip, Sustain, & Train Assigned Units/Organizations of IA ARNG.****Consolidate ARNG Facilities & Services to improve support.****Support and Care for all Iowa Service Members and Dependents, and DoD dependents living in Iowa.****Execute the Iowa ARNG Safety & AT/FP Plan.****Support and Care for All Iowa Guard and Iowa DoD Retirees.****Support Iowa Guard Operational Requirements to Protect the Environment.****Support Federal, State, and Community Drug Demand Reduction and Counter Drug Programs.** |
| **CF: 3 Physical Assets Management****Desired Outcome(s): Manages state government assets including but not limited to state government buildings, monuments & vehicles. Activities include property surplus, parking and grounds maintenance, design, construction and maintenance of facilities, space utilization and the upkeep of state vehicles.****CF: 4 Resource Management****Desired Outcome(s): Provides all vital infrastructure needs necessary to administer and support agency operations. Key activities may include financial and personnel services such as payroll, accounting and budget, purchasing of goods and services, media management, information technology enhancement, management and support, staff development, leadership, planning, policy development, maintenance of physical infrastructure and governance system development to achieve results for Iowans.** | **A. Facilities modernization.****S. Economic Impact progress for Iowa.** | **A1. Modernize two facilities per year.****A2. 100% armories in GREEN status on Installation Status Report (ISR).****A3. 3:1 Fed/State funding ratio.****A4. Replace one Armory/Community Center per year.****A5. 100% annual execution of Armory Board Master Plan by priority.****S1. Bring $10M near-term in federal or private industry money to Iowa.** **S2. Technology programs create 500 new jobs in Iowa within 5 years.****S3. Support 100% of Governor’s Economic Program events.****S4. Achieve 10:1 ratio Fed/State Capital Fund.****S5. Achieve 36:1 Fed/State ratio in Cooperative Agreement funding.** | **Provide Armories, Facilities, and Training Areas for all units and soldiers.****Maintain a Positive Economic Impact for Iowa by nurturing DoD Opportunities & Technology Programs.** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Services, Products, Activities** | **Performance Measures** | **Performance Target(s)** | **`Strategies/Recommended Actions** |
| **1.** **Org#** |  |  |  |
|  **A** |  |  |  |
|  **B** |  |  |  |
|  **C** |  |  |  |
|  **D** |  |  |  |
|  |  |  |  |
| **2.****Org#** |  |  |  |
|  **A** |  |  |  |
|  **B** |  |  |  |
|  **C** |  |  |  |
|  **D** |  |  |  |
|  |  |  |  |
| **3.****Org#** |  |  |  |
|  A |  |  |  |
|  **B** |  |  |  |
|  **C** |  |  |  |
|  **D** |  |  |  |