



IDAHO MILITARY DIVISION
FY 2012 PERFORMANCE
MEASUREMENT REPORT

Part 1 – Agency Profile

Agency Overview

The Idaho Military Division (IMD) is an agency of the Government of the U.S. State of Idaho, which oversees the armed forces of the State of Idaho, established under Title 46 of the Idaho Code. Under the authority and direction of the Governor as Commander-in-Chief, the agency is responsible for planning, establishing, and enforcing rules and procedures governing the administration, supply, and training of the Idaho National Guard (consisting of the Idaho Army National Guard and the Idaho Air National Guard), when not in the active service of the United States. The department also maintains all state-owned or leased military facilities, including posts, camps, military reservations, and rifle ranges.

The IMD is under the direction of the Adjutant General, Idaho (AG-ID), who is appointed to that position by the Governor and serves at his pleasure. The Idaho Constitution describes the AG-ID as being the “Commanding General” of all military forces organized within the state (excluding U.S. national forces). Idaho Code names him as the chief administrative officer of the IMD and the Bureau of Homeland Security (BHS). BHS coordinates state and federal disaster assistance; administers procurement and placement of specialized response equipment for local jurisdictions; designs and coordinates emergency preparedness training and exercises; and maintains, upgrades, and administers the statewide communications network and equipment.

The Adjutant General and Commanding General of the Idaho National Guard is assisted in his duties by an Air Deputy Commanding General, and an Army Deputy Commanding General, and in his duties over Homeland Security, he is assisted by the Director of the Bureau of Homeland Security.

Idaho National Guard

The Idaho National Guard (comprised of both IDARNG and IDANG) is that portion of the organized militia of Idaho which is mandated by Idaho Code to be so constituted, trained and disciplined so as to conform with standards prescribed by the Secretary of Defense through the Departments of Army and Air Force. Members of the Idaho National Guard (IDNG) and National Guard of the United States (NGUS) are subject to a call to federal military services by the President, just as they are subject to a call to state military service by the Governor to defend and preserve the life, limb, property or liberties of the citizens of the United States and the State of Idaho.

National Guard training areas are located at Gowen Field, Orchard Combat Training Center, and at twenty-seven readiness training centers (armories) located throughout Idaho. There are 4,787 National Guard members, 753 federal technicians, and 174.8 state FTEs that support the Guard mission. Seventy percent of the divisions state employees are federally reimbursed.

Bureau of Homeland Security (BHS)

The Bureau coordinates the state and federal response to disasters and assists local jurisdictions with emergency and disaster mitigation and preparedness activities. To fulfill their mission, BHS assists state agencies and local jurisdictions with planning activities to mitigate, prepare, respond and recover from major emergencies, disasters, and acts of terrorism; they provide ongoing training and exercises to enhance general disaster readiness; and they assess weaknesses in state and local response and recovery to disasters, natural or man-made.

At the outset, the Homeland Security program required BHS to assess the abilities and readiness of first responders throughout the state. Following this assessment, BHS as of June 30, 2012, has procured and placed \$67,338,800 in specialized equipment with counties and local jurisdictions to improve their readiness for emergencies.

Bureau of Homeland Security employs 42 state FTEs to fulfill their emergency management mission. The BHS main office is located at Gowen Field; they have six area field officers located throughout the state to work with counties and local jurisdictions.

July 1, 2007, Public Safety Communications and Emergency Communications’ 24 employees, assets and operations were transferred to the Military Division and became part of the Interoperable Communications organization under BHS. This Interoperable Communications section consists of Public Safety Communications, E-911 Commission and the Statewide Interoperability Executive Council. In addition to continuing to operate and maintain the state’s microwave system and the state agencies’ compatible communications equipment, this organization will maintain and sustain the systematic update of the state’s communications equipment in accordance with Federal guidelines and accepted interoperable communications policies.

Core Functions/Idaho Code

Idaho National Guard –By the constitution and laws of the state of Idaho, to provide a perpetual and trained militia composed of all able-bodied citizens of the state between the ages of 18 and 45, who are subject to the Governor’s call to state duty to defend and preserve life, limb, property or the liberties of the citizens of the state. I.C. 46-102.

Emergency Management and Preparedness -- Provide emergency management support and training to local officials, private sector organizations and citizens for mitigation, preparedness, response and recovery from --natural or man-made disasters. I.C. 46-1018A.

Interoperable Communications – Through Public Safety Communications (PSC), maintain and manage the state’s communications assets to ensure that communications equipment procured throughout the state meets the standard interoperability capability and that the equipment is adequately maintained to those standards. I.C. 46-1204.

Revenue and Expenditures

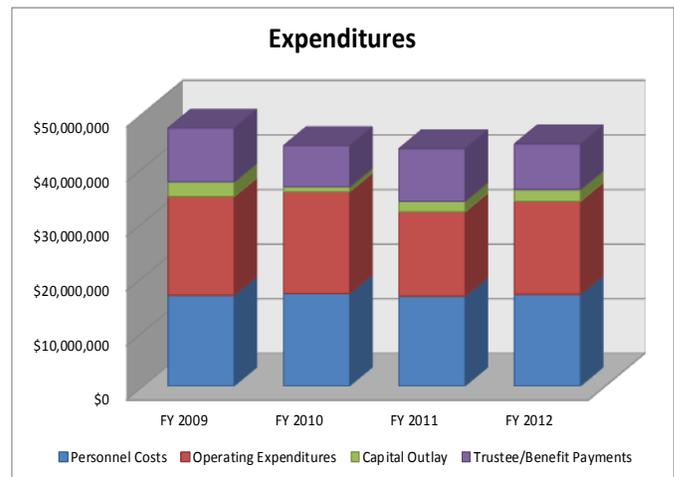
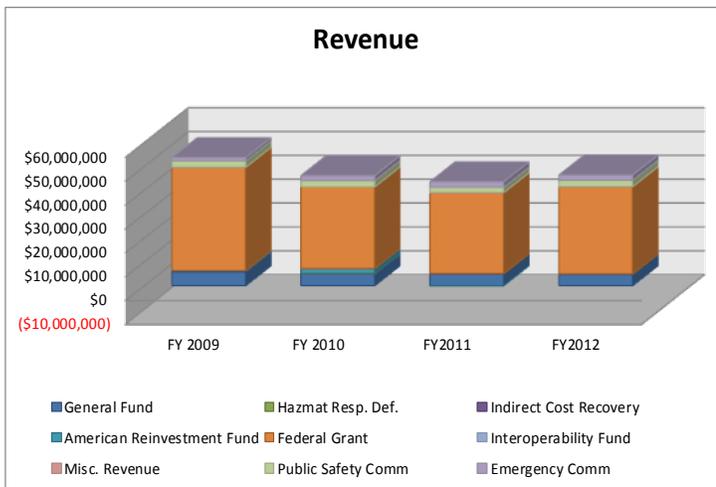
Revenues

Seventy nine percent of the revenues come from federal grants. National Guard funds are granted to the state primarily to build and maintain the training facilities for the Idaho National Guard. Homeland Security funds are granted to improve the state’s readiness and response to natural or man-made disasters. Public Safety revenue is for fees charged to maintain the statewide microwave system and the state agency communications equipment.

Expenditures

All expenditures are in support of the maintenance and construction of the National Guard training facilities; the administration of a statewide emergency program; and maintenance of an effective and reliable interoperable communications system for the state.

Revenue	FY 2009	FY 2010	FY 2011	FY2012
General Fund	\$5,789,400	\$4,871,200	\$4,871,700	\$4,705,800
Hazmat Resp. Def.	\$18,100	\$32,700	\$11,500	\$19,300
Indirect Cost Recovery	\$248,000	\$198,000	\$140,000	\$158,100
American Reinvestment Fund	\$237,900	\$2,023,100	-\$1,000	\$0
Federal Grant	\$43,254,100	\$34,243,500	\$33,872,000	\$36,541,000
Interoperability Fund	\$0	\$0	\$0	\$0
Misc. Revenue	\$77,700	\$30,800	\$89,500	\$47,400
Public Safety Comm	\$2,647,100	\$2,624,400	\$2,242,500	\$2,686,300
Emergency Comm	\$1,376,800	\$2,115,600	2,316,600	2,214,900
Total	\$53,649,100	\$46,139,300	\$43,542,800	\$46,372,800
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$16,647,900	\$16,943,600	\$16,484,900	\$16,820,900
Operating Expenditures	\$18,072,700	\$18,668,000	\$15,438,100	\$17,042,400
Capital Outlay	\$2,682,500	\$870,100	\$1,940,500	\$2,154,700
Trustee/Benefit Payments	\$9,848,100	\$7,548,600	\$9,622,200	\$8,328,200
Total	\$47,251,200	\$44,030,300	\$43,485,700	\$44,346,200



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
Construct & Maintain National Guard Training Facilities	\$25,896,300	\$26,609,100	\$23,716,000	\$25,886,800
Emergency Management Preparedness Program and Homeland Security Grant Program	\$16,470,400	\$12,613,300	\$15,250.300	\$13,557.100
Interoperable Communications (Public Safety Communications)	\$2,376,800	\$2,728,600	\$2,531,300	\$3,031,600

Part II – Performance Measures

Performance Measure	2009	2010	2011	2012	Benchmark
1. Provide the best-trained, best-led, and highly motivated military, able to respond to State of Idaho emergencies, and to augment the United States' military in the War on Terrorism.	100%	100%	100%	100%	Annually
2 Maintain Gowen Field Facilities and Unit Readiness Centers (Armories) to be rated at or above 94% "mission ready" per annual engineering evaluations. (Contingent on funding.)	100%	100%	100%	100%	Annually
3. Recruit and retain sufficient National Guard members to sustain current Federal funding level and support for our current missions.	100%	100%	100%	100%	Annually
4. Develop a state-wide emergency management plan tied to National Preparedness Goals	50%	100%	100%	100%	Annually

Performance Measure	2009	2010	2011	2012	Benchmark
5. Develop strategies to improve statewide, regional & national disaster prevention, preparedness, protection and response & recovery	33%	66%	100%	100%	Annually
6. Design & implement regional, statewide, county and local training & exercise programs to support Homeland Security priorities in response & recovery for all hazards.	100%	100%	100%	100%	Annually
7. Develop a grants management system that will track non-financial requirements (i.e., specialized equipment placement and grant performance periods) and interact with the state's accounting system for financial reporting to monitor grant and dedicated funds' budgets and expenditures.	100%	100%	100%	100%	Annually
8. Create a five-year statewide plan for 700MHZ radios to replace current conventional system. The new 700MHZ system will provide interoperable communications throughout the state.	25%	50%	60%	75%	50%-2010 60%-2011 75%-2012 100%-2013
9. Develop 10-yr statewide communications infrastructure management plan.	N/A	20%	30%	45%	20%-2010 30%-2011 45%-2012
10. Upgrade microwave infrastructure	N/A	N/A	75%	95%	75%-2011 95%-2012 100%-2013

For More Information Contact

Richard Turner
 Military Division
 Gowen Field
 Boise, ID 83705-5004
 Phone: (208) 422-5944
 E-mail: richard.turner.3@ang.af.mil