

**Florida Defense Support Task Force Annual Budget for FY 2020-2021
(as of: March 31, 2021)**

	<u>FY 2020/2021</u>		
Revenues			
Program Revenues			
Program Appropriation	1,750,000.00		
Total Program Revenues	<u>1,750,000.00</u>		
Administrative Revenues			
Administrative Appropriation	250,000.00		
Total Administrative Revenues	<u>250,000.00</u>		
	<u>Encumbered</u>	<u>Remaining</u>	<u>Actual/Expended</u>
Expenses			
Program Expenses			
Analyses and Studies	27,500.00	0.00	27,500.00
DTF 20-247 Matrix Design Group	27,500.00		
1Task Force Board Meetings	15,000.00	8,443.45	6,556.55
Military Friendly Guide	9,500.00	2,196.73	7,303.27
Out-of-Cycle Activities	448,000.00	123,723.00	324,277.00
DTF 21-105 NE Florida Fire Watch	160,000.00	154,500.00	5,500.00
DTF 21-106 Bay County BOCC	164,277.00		
Local Grant Program	1,250,000.00		
DTF 21-100 Clay County Development Authority	500,000.00		
DTF 21-101 Polk County Board of County Commissioners	500,000.00		
DTF 21-102 Orlando Economic Partnership	110,000.00		
DTF 21-103 Santa Rosa Board of County Commissioners	70,000.00		
DTF 21-104 South Florida Progress Foundation	70,000.00	66,431.14	3,568.86
Total Program Expenses	<u>1,750,000.00</u>	<u>288,863.18</u>	<u>374,705.68</u>
Administrative Expenses			
² Staff Salaries & Benefits	185,000.00	58,097.41	126,902.59
³ Task Force Travel and Per Diem	12,000.00	10,406.31	1,593.69
FDA Travel and Per Diem	0.00	0.00	0.00
Total Administrative Expenses	<u>197,000.00</u>	<u>68,503.72</u>	<u>128,496.28</u>
Total Expenses	<u>1,947,000.00</u>	<u>53,000.00</u>	<u>503,201.96</u>

Footnotes:

- 1 Line includes venue expenses, A/V contractor and other meeting costs as required for approximately eight meetings.
- 2 Line for two salaried staff. (Executive Director and Grants Manager)
- 3 Line includes travel and per diem for the approximately eight board meetings.

Range Task Force Support

- In February 2021, FDA chartered its Range Task Force (RTF) within the Mission Sustainment Working Group
 - ~ A dozen reps from across the state; broad prior service and range experience
 - Building data repository of comprehensive range information; all-Service; all-Domain
 - Mapping way-ahead to advance both education, protection and enhancement opportunities
- Goal is to deliver a comprehensive series of products and engagements to:
 - Educate and inform community and business leaders; local, state and federal officials; and defense leadership on the comprehensive Florida range capabilities and currently untapped opportunities for expanded training, testing, development and evaluation activities
 - Develop appropriate legislative proposals (state/federal) to both further protect and enhance Florida's military ranges
- Request FDSTF support for (4) discreet and separate projects all in support of the RTF efforts

RTF Requested Projects

- Develop a holistic 3D model of Florida's range complex (\$34K)
- Develop a comprehensive report capturing full range complex, capabilities and opportunities (\$30K)
- Develop a strategic engagement plan for both near- and long-term range support (\$30K)
- Execution support for FDA range-focused engagement campaign (\$30K)

#1 - Holistic 3D Model

- FDA RFP sent to five vendors; vetted two via demonstrations and received detailed proposals
- Develop & deliver stand-alone, comprehensive 3D model in providing coverage of physical spaces and dimensions in sea; sub-sea; air; land; space ranges and access areas in/around Florida
- Developed in manner to subsequently add other elements such as cyber ranges, radio frequency spectrum utilization, electronic warfare assets, space orbital access, etc. as well as Live, Virtual and Constructive environments.
- Estimated 3 months to complete; \$34K

#1 - Holistic 3D Model

Company	RFP	Demo	Proposal
Aerial Applications	✓		
DRMP	✓		
EPIC Engineering & Consulting	✓		
Geollect	✓	✓	✓
Power 7	✓	✓	✓

Vendors with:

- Viable products to leverage
- Scalable
- Successful past performance

#2 - Range Report

- Report designed to tell the value of Florida ranges in a whole-of-Florida manner, across all domains
- Report will combine FDA-RTF existing work with all Service-level and Defense Department plans/manuals for ranges in Florida/adjacent areas for training, research, testing, development and evaluation
 - Will include laboratories, Federally Funded Research and Development Centers, University Affiliated Research Centers, University Research Organizations and special use assets as appropriate
- Suitable for distribution to senior Federal and Defense leaders, Congressional members and staffs, State officials, and industry leaders at the executive level
- Estimated 3-4 months to complete; \$30K

#3 – Engagement Plan

- Plan designed to achieve an advantage for Florida in the competitive space of state attraction of Defense and Federal activities for training, research, testing, development, evaluation, and experimentation
- Detail messaging channels and methods; strategic and business engagements; and potential scheduling with executive insight to Federal calendars, legislative cycles, business fiscal years and investment cycles for acquisitions
- Proposed execution calendar and business operations to achieve desired influence levels for investment in, and greater use of, the ranges in current operations and future-facing technologies to support future mission growth, research and emerging operations; JADC2, etc.
- Identify leader engagements; organizations or companies for briefings; events and summits that support the sustainment, growth and investment in Florida's military ranges
 - Have an immediate action component that is executable and an ambitious list of suggested engagements that may be used in future cycles
- Estimated 2-3 months to complete; \$30K

#4 – Execution Support

- Execution assistance in scheduling, accessing, hosting and communicating executive-level engagements with specific leaders, offices, and staffs
 - Meet and brief senior Federal and State leaders, corporate executives, industry and academic partners on the value, quality and scale of training, test and evaluation ranges and assets available in Florida for expanded Defense Department and other Federal agency use
- Hosting and assistance would also detail messaging channels and methods, strategic business engagements, and potential scheduling with executive insight to Federal calendars, legislative cycles, business fiscal years and investment cycles for acquisitions
- Each engagement shall also include prep and follow-up support for each event
- Estimated engagement activities will be executed over ~6-month timeframe; \$30K

RTF – Ask

- Fund #1: 3D modelling effort as first priority
 - Product will be a compelling tool to be used in all other subsequent RTF activities and range support tasks
- If additional funding is available, consider support to remaining projects in priority order:
 - #2: Range Report
 - #3: Engagement Plan
 - #4: Execution Support