



RICK SCOTT
GOVERNOR

STATE OF FLORIDA

Office of the Governor

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LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida
September 30, 2015

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-0001

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Executive Office of the Governor is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2016-17 through Fiscal Year 2020-21. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is www.flgov.com. This submission has been approved by Governor Rick Scott.

Pursuant to Section 14.2016, Florida Statutes, the Division of Emergency Management (Division) within the Executive Office of the Governor shall be responsible for all professional, technical, and administrative support functions to carry out its responsibilities under part I of Chapter 252. The Division has a unique mission, as well as distinct goals, objectives, and performance metrics. To that end we have instructed the Division to develop a performance based budget plan as documented by a Long Range Program Plan specifically for the Division of Emergency Management. The Division's LRPP is attached herein, and has been approved by Bryan Koon, Executive Director. The Division of Emergency Management budget data has been included in the Executive Office of Governor for all agency level exhibits and schedules as prescribed in the budget instructions.

Sincerely,

A handwritten signature in blue ink, appearing to read "Kelley P. Sasso".

Kelley P. Sasso
Director of Finance and Accounting

Executive Office of the Governor



LONG RANGE PROGRAM PLAN

Fiscal Years

2016 - 2017 through 2020 - 2021

MISSION STATEMENT:

Listen, Lead, Communicate

*EXECUTIVE OFFICE OF THE GOVERNOR
LONG RANGE PROGRAM PLAN*

GOALS AND OBJECTIVES

GOALS:

- Improve the health, safety, welfare, and education of Florida's citizens.
- Lower the cost of living for Florida families and put Florida families back to work.

OBJECTIVES:

- Help formulate the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.
- Provide management information services to the Governor's Office of Policy and Budget, and the Legislature. Assist in development of the agencies' Legislative budget requests, Governor's Budget Recommendations, and Legislative Appropriations.

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SERVICE OUTCOMES AND PERFORMANCE PROJECTION TABLES

**GOALS: Improve the health, safety, welfare and education of Florida's citizens.
 Lower the cost of living for Florida families and put Florida Families back to work.**

GENERAL OFFICE [Program]

Executive Direction/Support Services [Service]

Objective: Help formulate and implement the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.

Outcome: Percentage of Governor's goals achieved

Baseline 2010-2011	2016-17	2017-18	2018-19	2019-20	2020-21
	100%	100%	100%	100%	100%

Executive Planning and Budgeting [Service]

Objective: Help formulate and implement the Governor's goals and policies through legislation, the budget process, and supervision of executive agencies.

Outcome: Percentage of Governor's goals achieved

Baseline 2010-2011	2016-17	2017-18	2018-19	2019-20	2020-21
	100%	100%	100%	100%	100%

LAS/PBS [Service]

Objective: Provide management information services to the Governor's Office of Policy and Budget, and the Legislature. Assist in development of the agencies' legislative budget requests, Governor's Budget Recommendations and Legislative Appropriations.

Outcome: LAS/PBS system costs : number of users

Baseline 2010-2011	2016-17	2017-18	2018-19	2019-20	2020-21
\$5,316,331: 1,365	\$4,789,294: 3705	\$4,789,294: 3705	\$4,789,294: 3705	\$4,789,294: 3705	\$4,789,294: 3705

*EXECUTIVE OFFICE OF THE GOVERNOR
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LINKAGE TO THE GOVERNOR'S PRIORITIES

The Executive Office of the Governor's goals, objectives, and performance measures are all associated with the Scott administration priorities as listed below:

- 1. Improving Education**
 - World Class Education

- 2. Economic Development and Job Creation**
 - Focus on Job Growth and Retention
 - Reduce Taxes
 - Regulatory Reform
 - Phase out Florida's Corporate Income Tax

- 3. Maintaining Affordable Cost of Living in Florida**
 - Accountability Budgeting
 - Reduce Government Spending
 - Reduce Taxes
 - Phase out Florida's Corporate Income Tax

The following outlines each of the Executive Office of the Governor's goals and the associated priorities:

EXECUTIVE OFFICE

GOAL: To improve the health, safety, welfare, and education of Florida's citizens

PRIORITIES:

Improving Education

- World Class Education

Economic Development and Job Creation

- Focus on Job Growth and Retention
- Reduce Taxes
- Regulatory Reform
- Phase out Florida's Corporate Income Tax

Maintaining Affordable Cost of Living in Florida

- Accountability Budgeting
- Reduce Government Spending
- Reduce Taxes
- Phase out Florida's Corporate Income Tax

GOAL: To lower the cost of living for Florida families and put Florida families back to work

PRIORITIES:

Improving Education

- World Class Education

Economic Development and Job Creation

- Focus on Job Growth and Retention
- Reduce Taxes
- Regulatory Reform
- Phase out Florida's Corporate Income Tax

Maintaining Affordable Cost of Living in Florida

- Accountability Budgeting
- Reduce Government Spending
- Reduce Taxes
- Phase out Florida's Corporate Income Tax

**Long Range Program Plan
Fiscal Years 2016-2017 through 2020-2021
Trends and Conditions Statements**

The Governor is the state's chief elected official. His duties and responsibilities are enumerated in the Florida Constitution and in the Florida Statutes. Supreme executive power is invested in the Governor, as are the duties of commander-in-chief of all military forces of the state not active in the service of the United States. The Governor is also chief administrative officer responsible for the planning and budgeting for the state. The Executive Office of the Governor assists the Governor in fulfilling his constitutional and statutory duties and responsibilities through planning, policy development, and budgeting; directing and overseeing state agencies; facilitating citizen involvement in government; and communicating with citizens at all levels.

Governor Rick Scott was elected to a second term in 2014 to continue Florida's economic turnaround started during his first four years as Governor. In 2010, Florida's economy was in a free fall, losing jobs and causing many families to lose their dreams. In the four years before Governor Scott was sworn in, Florida lost more than 833,000 jobs, and unemployment more than tripled – from 3.5 percent to a peak of 11.2 percent in 2010. In addition, state debt increased by \$5.2 billion, and Florida's housing market collapsed.

In 2010, Governor Scott campaigned on an ambitious plan to fix Florida's economy and turn the state around. The goal was to create 700,000 jobs in seven years, and in November 2014, Florida businesses surpassed that goal – three years early. Now in Governor Scott's second term, Florida's businesses added 940,600 private-sector jobs for Florida families between December 2010 and August 2015. As of August 2015, Florida's annual private-sector job growth rate stood at 3.7 percent and has exceeded that of the nation since April 2012.

Florida's economic turnaround was made possible by strategies to make historic investments in our children's education, cut taxes, and pay down \$7.5 billion in state debt. These strategies have given Florida businesses a competitive advantage and national business leaders are noticing:

- *Forbes* magazine ranked six Florida cities in the top 10 cities for job growth: Naples, No. 1; Cape Coral, No. 3; Orlando, No. 4; Ocala, No. 5; Port St. Lucie, No. 9; and North Port, No. 10.
- *Area Development* magazine awarded Florida the Silver Shovel award for significant job creation and economic impact three years in a row.
- Since 2012, Florida has been ranked by *Chief Executive* as the No. 2 state to do business and continues to gain ground on top-ranked Texas, up from a No. 6 ranking in 2010.
- Florida ranks among the nation's top 10 states for manufacturing establishments.

- IRS migration data from 2013 released in 2015 shows that Florida was the greatest recipient of new wealth of any other state, with more than 74,000 new residents bringing \$8.34 billion in adjusted gross income to Florida.
- In 2014, Florida officially surpassed New York to become the third most populous state in the nation.
- In July 2015, the Mercatus Center ranked Florida fifth among U.S. states for its fiscal health, based on its fiscal solvency.
- The Journal of Commerce report on the top 10 fastest growing U.S. ports during the first half of 2015 included four Florida ports for exports – Miami and Palm Beach tied at No. 2, Everglades ranked No. 7, and JAXPORT, No. 8 – and Miami was also ranked No. 4 for imports.
- Florida’s infrastructure was ranked No. 2 in the nation by the U.S. Chamber of Commerce Foundation in 2014.
- Florida is ranked No. 1 for aerospace manufacturing attractiveness and No. 1 for aircraft manufacturing workforce by PricewaterhouseCoopers.

These strategies make Governor Scott’s priorities possible: make Florida the global leader for job creation so that every Floridian who wants a job is able to get one, ensure Florida’s children have access to a quality education that will prepare them for success in college or a career, and keep the cost of living low for Florida families by cutting taxes and holding the line on college tuition.

Governor Scott has set the goal of unseating Texas by 2020 as the best state to do business. Since Fiscal Year 2010-11, Florida has increased its investment in economic development by \$131.4 million, or 199 percent. Since 2013, the average return on investment for taxpayers is 10 to 1. In order to beat Texas when competing for job creation and economic development projects, Florida must have a robust economic development system. Florida must win more headquarters relocations – like Hertz – where companies make a lasting investment in Florida communities. This safety net would ensure families have more ability to find jobs even during tough economic times.

Reducing the tax burden on Florida families and businesses has allowed record investments in Florida’s transportation infrastructure, environment, education system, and opportunities to strengthen Florida families. This year, Governor Scott signed the “KEEP FLORIDA WORKING” budget for Fiscal Year 2015-2016. The “KEEP FLORIDA WORKING” budget includes:

\$427 Million in Tax Cuts for Florida Families and Businesses

The “KEEP FLORIDA WORKING” budget reflects Governor Scott’s commitment to cutting taxes and allowing Florida families to keep more of their own money. While cutting taxes, Florida has been able to make record investments in education, environment, and transportation infrastructure, pay down state debt by \$7.5 billion, and maintain a \$1.2 billion budget surplus.

Cut the Cellphone and TV Tax - The “KEEP FLORIDA WORKING” budget reduces cell phone and TV taxes by 1.73 percent, saving Floridians and businesses \$226.1 million annually.

Eliminate Sales Taxes on College Textbooks - The “KEEP FLORIDA WORKING” budget reduces the cost of a college education by eliminating the sales tax on the purchase of college textbooks for one year for the first time ever. The prices of college textbooks have increased significantly over the years, often exceeding \$100 per book. Exempting college textbooks from the sales tax for one year is expected to save Florida's students \$43.7 million.

10-day Back to School Sales Tax Holiday - The “KEEP FLORIDA WORKING” budget provides for a 10-day back to school sales tax holiday saving Floridians \$67.8 million. The holiday will run from August 7-16, 2015, and will provide for tax-free purchases so families can provide students with the supplies they need to be successful during the school year.

Reduce Business Taxes - The “KEEP FLORIDA WORKING” budget reduces business taxes by increasing the tax credits available for research and development, community contributions, and brownfield rehabilitation. The tax cut also grants an extension of the Florida Enterprise Zone program for certain businesses recently established in such zones. These changes are estimated to save Florida businesses \$88.6 million over the next five years.

World-Class Education for Florida Students

The “KEEP FLORIDA WORKING” budget continues Governor Scott's commitment to providing Florida students with the opportunity to live their dreams. Florida's K-12 system is focused on preparing every student for college or a career when they graduate. The current year's \$19.7 billion budget for Florida public schools is the highest level of funding in Florida history. The Governor also worked to secure pay raises for Florida teachers in Fiscal Year 2013-2014. In order to build on these achievements, the “KEEP FLORIDA WORKING” budget continues the Governor's commitment to education by again making historic investments to ensure every Florida student has the tools needed to succeed in the classroom, because the opportunity to live the American Dream starts with a great education.

Historic Total and State K-12 Public School Funding - The “KEEP FLORIDA WORKING” budget provides historic funding of \$19.7 billion, of which \$10.9 billion is historic state funding for K-12 public schools. Total funding results in a per-student funding of \$7,097. This includes \$60 million for digital classrooms.

K-12 School Capital Funds - The “KEEP FLORIDA WORKING” budget provides \$50 million in funding for charter school facilities, \$50 million for maintenance at traditional K-12 public schools, and \$10.5 million for other education capital projects.

K-12 Rural School Districts - The “KEEP FLORIDA WORKING” budget provides \$2.5 million to assist rural school districts across the state. Funding is provided to three regional educational consortiums to create greater equity between larger and smaller districts by providing small districts access to resources and expertise they could not provide individually.

K-12 Rural School District Construction and Renovation - The “KEEP FLORIDA WORKING” budget invests \$80.9 million for eight rural school districts' Special Facility Construction projects. This includes funds for new school buildings and major renovation in Glades, Washington, Madison, Levy, Calhoun, Holmes, Dixie, and Hamilton Counties.

Early Learning - The “KEEP FLORIDA WORKING” budget provides \$389.3 million toward the Voluntary Pre-K program, and \$560.5 million for the School Readiness program, including an increase of \$5 million to target children up to age five on the wait list. The budget also includes \$10.5 million for an early learning performance pilot program to award child care providers and instructors for improving quality.

Investing in Higher Education Excellence

Governor Scott has also focused on holding the line on tuition in Florida's higher education system while providing performance funding for Florida's colleges and universities so they can accurately measure student outcomes and provide students with a better education. The “KEEP FLORIDA WORKING” budget includes **no higher education tuition increases** and provides an historic total level of funding for state universities - \$4.5 billion, an increase of \$178.2 million. The budget invests a total of \$1.2 billion in state operating funding for the state colleges. Because of the Governor's work to hold the line on college tuition, the price of Florida Prepaid plans was cut in half and an historic 42,000 prepaid plans were sold last year.

Florida College System - The “KEEP FLORIDA WORKING” budget provides a total of \$2 billion for Florida colleges, which includes \$1 .2 billion in state funding and \$822 million in tuition. This includes \$40 million in performance funds for the Florida College System.

State University System - The “KEEP FLORIDA WORKING” budget provides a record total of \$4.5 billion for Florida's universities. This is an increase of \$178.2 million over Fiscal Year 2014-15. The budget includes \$100 million in new university performance funds, for a total of \$400 million, to reward excellence or improvement in student success.

College and University Construction and Building Maintenance - The “KEEP FLORIDA WORKING” budget provides \$78.6 million for Florida College System facilities and \$89.9 million for State University System facilities. The budget also provides \$20 million for maintenance and repair for Florida colleges and \$35 million for maintenance and repair for state universities.

Industry Certifications - The “KEEP FLORIDA WORKING” budget continues \$5 million in funding for the Florida College System and provides \$4.5 million for the District Workforce Education programs based on students earning industry certifications in Targeted Occupational Areas, including Health Science and Information Technology. Colleges and school districts earn \$1,000 for each industry certification that a student earns.

Making Florida a Global Destination for Jobs

As of August 2015, Florida has created more than 940,600 private-sector jobs. This means more families are able to find a great job and live their dreams right here in Florida. The “KEEP FLORIDA WORKING” budget puts Florida on a path to be the number one destination for jobs in the world. Today, Texas is the state's number one competitor for jobs - but Governor Scott has set the goal of unseating Texas by 2020 and taking this top spot. In fact, Florida has created more private-.sector jobs than Texas over the year, and Florida had the fastest private-sector job growth rate among the ten most populous states.

By making these investments in combination with cutting taxes and regulations, Florida has become one of the nation's premier states for families to live, work, and play. The “KEEP FLORIDA WORKING” budget for economic development continues to support the key elements of our economic growth agenda – creating jobs, maintaining and enhancing an economic climate under which Florida's businesses can thrive, and providing the resources needed to effectively respond to job creation and economic development opportunities.

Improving Florida's Transportation System - Since Fiscal Year 2010-11, Florida has increased its investment in transportation by \$2.4 billion, or 34 percent. The “KEEP FLORIDA WORKING” budget includes \$9.3 billion to fully fund the Department of Transportation's Work Program and to ensure that Florida's transportation infrastructure remains among the best in the nation. Governor Scott realizes that maintaining the quality of Florida's transportation network is vital to our efforts to enhance economic competitiveness, create and retain transportation-related jobs, provide efficient movement of goods, and improve the quality of life for Florida's families. The budget includes:

- \$35 million for Economic Development Transportation Projects (Road Fund)
- \$3.7 billion to expand transportation system capacity, which includes adding 292 new lane miles
- \$633.6 million for resurfacing more than 2,493 lane miles
- \$369 million for aviation improvements
- \$244.8 million for scheduled repairs of 94 bridges and replacement of 16 bridges
- \$146 million in seaport infrastructure improvements

Attracting and Retaining Florida Businesses - The “KEEP FLORIDA WORKING” budget provides approximately \$203.1 million for Florida's economic development public-partnerships. The “KEEP FLORIDA WORKING” budget includes \$8.5 million to market opportunity in Florida throughout the country and the world, spreading the message that the Sunshine State is the number one place in the world to compete and win globally.

Quick Response Training - To help maintain the level of economic competitiveness Florida has achieved under Governor Scott, the “KEEP FLORIDA WORKING” budget includes Quick Response Training (QRT) Program funding of \$12.1 million. The QRT Program provides businesses in targeted industries with matching funds related to specific training activities for workers who will be moving into new jobs that the businesses create in Florida.

Record Breaking Tourism - In 2014, a record 98.9 million visitors came to the state, an increase of 5.1 percent over 2013, and spent \$73 billion while in Florida. In comparison, California only expects 60 million tourists this year. The “KEEP FLORIDA WORKING” budget includes a total of \$74 million for VISIT Florida to build on their success in attracting more tourists to the Sunshine State. For every dollar invested in VISIT Florida, the state saw a return of \$3.20. Last year, VISIT Florida also raised more than \$120 million in private matching funds.

Keeping Florida Beautiful

Florida is home to the world's most beautiful natural treasures and Governor Scott continues his focus to ensure they are protected for generations to come. Over the last four years, historic investments have been made on restoring the Everglades, protecting our Springs, improving Florida's water quality, and investing in the state's citrus industry. The “KEEP

FLORIDA WORKING” budget builds on these investments by providing **more than \$3 billion to protect our agricultural and natural resources.** The Governor’s “KEEP FLORIDA WORKING” budget fully complies with Amendment 1 by including over \$740 million for Florida’s Land Acquisition Trust Fund to support land and water programs.

Protecting Florida Springs - The “KEEP FLORIDA WORKING” budget provides \$45 million in funding for Springs protection and restoration projects, more than half of which is provided as recurring funding. This record level of funding for Springs builds on the success of the last four years and clearly demonstrates Florida’s commitment to protecting these natural treasures. Since Governor Scott took office more than \$85 million has been provided by the state for Springs restoration.

Protecting Florida’s Everglades - Over the last four years Governor Scott has made protecting the Everglades a top priority by investing more than \$500 million for Everglades restoration. In addition, under the Governor’s leadership, an \$880 million water quality plan was created to ensure, once and for all, that water flowing into the Everglades is free from harmful nutrients. This year, Everglades restoration projects received more than \$106 million, and like Spring projects, more than half of that amount was provided as recurring funding, demonstrating a lasting commitment to the River of Grass.

Land Acquisition and Increase Land Management - The “KEEP FLORIDA WORKING” budget invests \$71.5 million in land management and land acquisition, which includes \$17.4 million in new cash for the Division of State Lands within the Department of Environmental Protection, \$15 million for the Rural and Family Lands Program within the Department of Agriculture & Consumer Services, \$5.5 million for the Florida Recreation Development Assistance Program (FRDAP) and \$33.6 million for additional land management.

State Park Facility Improvements - The “KEEP FLORIDA WORKING” budget invests \$24 million for repairs and renovations to Florida’s nationally recognized state park facilities, including \$4 million to continue to bring state park facilities into compliance with the Americans with Disabilities Act (ADA). Florida State Parks are the nation’s only two and three-time winner of the National Gold Medal Award.

Protecting Florida’s Beaches - The “KEEP FLORIDA WORKING” budget invests \$32 million toward financial assistance to local governments for beach and dune restoration, beach nourishment, regional sediment management, and other innovative projects.

Wastewater Treatment Facility Construction - The “KEEP FLORIDA WORKING” budget provides \$223.3 million for low interest loans to local governments for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water (reuse) systems, and a variety of other facilities and activities through the Clean Water State Revolving Fund.

Drinking Water Facility Construction - The “KEEP FLORIDA WORKING” budget provides \$91 million for low interest loans to local governments and certain other utilities for construction of drinking water systems, including treatment, storage and distribution facilities.

Water Protection Projects - The “KEEP FLORIDA WORKING” budget provides \$47 million for local water projects to assist communities with investing in local water resources and enhancing the quality of water that families receive.

Petroleum Storage Tank Cleanup - The “KEEP FLORIDA WORKING” budget provides \$132 million for the cleanup of petroleum storage tank discharges. This includes an increase of \$7 million for local government cleanup contracting.

Contaminated Site Cleanup-- The “KEEP FLORIDA WORKING” budget provides \$6.5 million to cleanup properties and groundwater contaminated with dry-cleaning solvent discharges. Properties are restored for commercial reuse benefiting business owners, property owners, the community and the local tax rolls.

Building Stronger Florida Communities

In order for Florida to be the best state in the nation for families to live their dreams, Florida must be home to safe communities. Florida's crime rate is at a 44-year low thanks to the dedicated work of Florida's law enforcement community. The “KEEP FLORIDA WORKING” budget continues to build on that success.

The “KEEP FLORIDA WORKING” budget ensures Florida's state and local criminal justice agencies have the resources to provide for the safety and protection of Florida families and visitors through effective investigations, prosecution, security, and targeted rehabilitation and prevention efforts.

Ensuring Safe Prisons - The “KEEP FLORIDA WORKING” budget includes \$16.5 million to fill critical vacant positions within Florida's prisons and an additional \$500,000 to contract with community colleges to train new correctional officers. The budget also provides \$10 million for critical maintenance and repair of prison facilities.

Safer Communities through Reduced Recidivism - The “KEEP FLORIDA WORKING” budget invests \$13.2 million in reentry programs with proven track records to reduce the number of inmates going back to prison. The budget makes the following investments to keep recidivism low in Florida:

- An additional \$1.9 million which will fund approximately 75 additional community based residential substance abuse co-occurring beds;
- An additional investment of \$1.7 million for job training and placement for current and newly released inmates through Operation New Hope, Ready4Work, the Broward County Sheriff's Inmate Portal Reentry program, and Home Builder's Institute vocational programs.

Continuing Reforms in Juvenile Justice - With a continued decline in residential commitments of youth resulting from effective prevention and intervention services, the “KEEP FLORIDA WORKING” budget continues and expands prevention and treatment programs to more at risk youth. This investment includes the following:

- An additional \$2.1 million to increase capacity in existing PACE Centers for Girls across the state;
- An additional \$3.3 million for the Associated Marine Institute to provide gender-specific programming and in-home counseling services to at-risk and delinquent youth; and

- An additional \$3 million for Boys and Girls Clubs to provide delinquency prevention programs to over 16,000 youth at risk of entering the juvenile justice system, and \$1.5 million for the Big Brothers Big Sisters programs targeting 1,200 at risk youth.

Protecting Families from Abuse and Violence - The “KEEP FLORIDA WORKING” budget supports \$4 million for the continued funding of the 26 child advocacy centers statewide that provide services to victims of child abuse and neglect.

Keep Florida Families Healthy

Supporting People with Developmental Disabilities- The “KEEP FLORIDA WORKING” budget makes record investments totaling \$1.2 billion into the Agency of Persons with Disabilities and provides over \$40 million to remove more than 2,000 individuals from the waiting list for the third year in a row. This is an increase of \$57 million over current year funding. This funding will serve more than 2,000 individuals and eliminate the existing critical needs portion of the waitlist as well as individuals transitioning out of school.

Supported Employment - The “KEEP FLORIDA WORKING” budget provides \$1 million for job placement and training for individuals with developmental disabilities on the waiting list. With this increased funding, more young adults with developmental disabilities will have firsthand opportunities to demonstrate their skills in the workplace.

Recreational Parks for Individuals with Disabilities - The “KEEP FLORIDA WORKING” budget invests \$1.6 million to provide for maintenance and repairs at Billy Joe Rish Park and Hawkins Park located in Northwest Florida. These parks, open year round, are specialized to allow people with disabilities, their family members, guardians, and caregivers, to enjoy Florida’s natural beauty.

Services for Persons with Disabilities - The “KEEP FLORIDA WORKING” budget provides \$217.6 million in funding to help people with disabilities find and maintain employment and enhance their independence and \$52.8 million to ensure blind and visually impaired Floridians have the tools, support, and opportunity to achieve success.

Vocational Rehabilitation - The “KEEP FLORIDA WORKING” budget provides \$217.6 million to the Division of Vocational Rehabilitation to help individuals with disabilities find jobs to increase their independence.

Division of Blind Services - The Division of Blind Services is provided with \$54 million in the “KEEP FLORIDA WORKING” budget to ensure blind and visually impaired Floridians have the resources they need to lead healthy, successful lives.

Florida School for the Deaf and Blind - The “KEEP FLORIDA WORKING” budget invests \$55.6 million for the Florida School for the Deaf and Blind to provide individualized educational services to ensure each student can develop independence and lifelong success. Also, the “KEEP FLORIDA WORKING” budget invests \$74 million for education programs designed for students with disabilities such as Learning Thru Listening, Personal Learning Accounts, and autism programs.

MACTown Fitness and Wellness - The “KEEP FLORIDA WORKING” budget continues efforts to identify new ideas for helping individuals with developmental disabilities achieve their maximum potential in living healthy and productive lives. The budget supports

\$150,000 in funding to MACTown Fitness and Wellness Center in Miami-Dade for a personalized, safe, and closely monitored environment where individuals can pursue their fitness goals through education, hands-on experience, and a consistent exercise schedule consisting of professional and specialized equipment and aerobics classes.

The Arc of Florida Dental Services - The “KEEP FLORIDA WORKING” budget supports dental services for individuals with developmental disabilities with an additional \$2 million provided to The Arc of Florida. Funds will be used to enroll new providers and continue statewide coordinated dental services, which will improve the health and self-confidence of the people served.

Protecting Florida's Children

Healthy Families - The “KEEP FLORIDA WORKING” budget increases funding for Healthy Families by \$3.9 million to expand home visiting services for expectant and new parents whose children are at risk of abuse and neglect. Healthy Families is a nationally accredited, evidence-based program that has been proven to reduce incidents of child abuse and neglect.

Family Intensive Treatment Teams - The “KEEP FLORIDA WORKING” budget supports \$2.4 million in new funding to implement evidence-based practices for treating a parent's mental health and substance abuse disorders that put children at risk of maltreatment.

Community Action Treatment - The “KEEP FLORIDA WORKING” budget invests an additional \$1.5 million in new funding to add two new additional Community Actions Treatment teams to areas in need. These teams provide community in home services to severely mentally ill children and their families.

Human Trafficking - The “KEEP FLORIDA WORKING” budget includes \$2.2 million for five safe houses across the state to provide more emergency and long-term shelter to victims of human trafficking while they recover from commercial sexual exploitation and receive rehabilitative services to help integrate them back into their communities.

Maintenance Adoption Subsidies - The “KEEP FLORIDA WORKING” budget provides an additional \$18.3 million to fully fund the increased number of children with special needs adopted by Florida families.

Local Community Based Care Lead Agencies - The “KEEP FLORIDA WORKING” budget supports \$29.1 million in new funding to the state's primary foster care providers for direct services to children and families to improve child protection and abuse prevention services.

Supporting Florida's Seniors

Community Care for the Elderly (CCE) - The “KEEP FLORIDA WORKING” budget provides an additional \$2 million for the CCE program to help approximately 305 individuals who are at the greatest risk of nursing home placement. The CCE program provides community-based services organized in a continuum of care to help functionally impaired seniors live in the least restrictive environment suitable to their needs.

Alzheimer's Disease Initiative (ADI) - The “KEEP FLORIDA WORKING” budget provides an additional \$1.7 million in Alzheimer's respite services for approximately 167 individuals.

The ADI provides caregiver respite services and support to meet the changing needs of individuals and families affected by Alzheimer's disease and similar memory disorders.

Cutting Costs While Investing in Priorities

Florida has the lowest number of state workers per capita in the country, and the “KEEP FLORIDA WORKING” budget continues to improve productivity while making strategic investments in state facilities.

Florida's National Guard Facilities - The “KEEP FLORIDA WORKING” budget invests \$5.5 million in Florida National Guard armories. An additional \$2.9 million in state funding is provided for the construction of a new armory in Flagler County.

**Performance Measures and Standards:
LRPP Exhibit II**

*EXECUTIVE OFFICE OF THE GOVERNOR
LONG RANGE PROGRAM PLAN*

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor		Department No.: 31		
Program: General Office	Code: 311			
Service/Budget Entity: LAS/PBS	Code:31100500			
Approved Performance Measures	Approved FY 2014-15 Standard (Numbers)	FY 2014-15 Actual (Numbers)	Requested FY 2015-16 Standard (Numbers)	Requested FY 2016-17 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294 : 3705	4,878,798 : 2642	4,789,294 : 3705	4,789,294 : 3705

Assessment of Performance for Approved Performance Measures:

LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Executive Office of the Governor
Program: General Office
Service/Budget Entity: System Design and Development Services
Measure: LAS/PBS Systems costs: number of users

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
4,789,294 : 3,705	4,878,798 : 2,642	89,504 : (1,063)	1.87% budget : (28.69%) users

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: Average users per day for certain websites decreased.

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:

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

- Training Technology
 Personnel Other (Identify)

Recommendations:

Performance Measure Validity and Reliability:

LRPP Exhibit IV

**LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND
RELIABILITY**

Department: Executive Office of the Governor

Program: General Office

Service/Budget Entity: System Design and Development Services

Measure: LAS/PBS Systems costs: number of users

Action:

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

Data Sources and Methodology:

Data Sources

Two main data sources were used for this exercise:

1. Total number of systems users. Total number of users was determined by the number of users for each of the major systems provided by Systems Design and Development.
2. Operating budget.

Methodology

The methodology used to collect the data is as follows:

1. Total number of users of each of the major systems provided by Systems Design and Development. For purposes of this exercise, a major system was defined as any proprietary application written and supported by Systems Design & Development that supports more than 50 users. The LAS/PBS Local Area Network (LAN) was also included as a major system in this listing as it provides the infrastructure necessary for these systems to operate. The below table shows a breakout of the aforementioned applications.

Procedure

The formula used to establish the indicator is as follows:
(\$ Actual Expenditures) / (Total Number of Users)

Validity & Reliability: Validity and reliability of the number of systems users was determined by comparing the number of users identified for each of the major systems provided by Systems Design & Development with the security profiles and tables for each of these systems. Since each separate application has associated security and user profiles, a highly accurate number of users can be determined. The totals for each of these systems were added to create the final output quantity.

Validity and reliability for the dollar amount was verified by comparing the Operating Budget amount against the figure used in this exercise.

**Supporting Table for Methodology –
Systems and Corresponding Number of Users**

System Name	Number of Users	Comments
Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS)/LAS/PBS Web	560	House, Senate, OPB and Agencies. Ran OSDR for active user accounts.
LAS/PBS Local Area Network (LAN)	204	Manual count of user accounts on the LAS/PBS LAN.
Appropriations Amendment Tracking System (AMTRK)	68	Manual count of House and Senate Appropriations and SDD users
Governor’s Budget Information System (e-Budget)	242	This system will provide access to an unlimited number of world wide web users. For this exercise this year, the average number of users per day was used instead of the estimated total number of users.
Special District Review	85	This system will provide access to an unlimited number of world wide web users. For this exercise this year, the average number of users per day was used instead of the estimated total number of users.
Legislative Bill Analysis (LBA)	100	Manual count of OPB and EOG users. (80 OPB, 20 EOG)
Budget Amendment Processing Systems (ABAPS)	541	Queried Oracle database for active user accounts.
Committee Meeting Minutes	80	Manual count of OPB users
Special Interest Tracking System (SITS)	80	Manual count of OPB users
Florida Fiscal Portal	173	This system will provide access to an unlimited number of world wide web users. For this exercise this year, the average number of users per day was used instead of the estimated total number of users.
Agency Bill Analysis Request	240	75 users from House and Senate Appropriations, estimated 165 Legislative/Agency users.
Comparison Issue Tracking System (CITS)	80	Manual count of OPB users
Transparency Florida	128	This system will provide access to an unlimited number of world wide web users. For this exercise this year, the average

		number of users per day was used instead of the estimated total number of users.
Florida Sunshine	21	This system will provide access to an unlimited number of world wide web users. For this exercise this year, the average number of users per day was used instead of the estimated total number of users.
Community Based Issue Request System (CBIRS)	0	This application has not been used by the Legislature in several years but stilled maintained by SDD in the event that the Legislature decides to reopen the process.
Grants Management System (GMS)	40	Manual count of House Appropriations users
Total	2,642	

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 2014-15 (Words)		Associated Activities Title
1	LAS/PBS system costs: number of users		System Design and development services (ACT 0320)

Office of Policy and Budget – July 2015

Agency Level Unit Cost Summary:

LRPP Exhibit VI

(This schedule includes data for the Division of Emergency Management.)

2015 LONG RANGE PROGRAM PLAN (LRPP)
Glossary of Terms and Acronyms

Activity: A unit of work that has identifiable starting and ending points, consumes resources, and produces outputs. Unit cost information is determined using the outputs of activities.

Budget Entity: A unit or function at the lowest level to which funds are specifically appropriated in the appropriations act. “Budget entity” and “service” have the same meaning.

Demand: The number of output units that are eligible to benefit from a service or activity.

EOG - Executive Office of the Governor

Estimated Expenditures: Includes the amount estimated to be expended during the current fiscal year. These amounts will be computer generated based on the current year appropriations adjusted for vetoes and special appropriations bills.

FCO - Fixed Capital Outlay

Fixed Capital Outlay: Real property (land, buildings including appurtenances, fixtures and fixed equipment, structures, etc.), including additions, replacements, major repairs, and renovations to real property that materially extend its useful life or materially improve or change its functional use. Includes furniture and equipment necessary to furnish and operate a new or improved facility.

GAA - General Appropriations Act

Indicator: A single quantitative or qualitative statement that reports information about the nature of a condition, entity or activity. This term is used commonly as a synonym for the word “measure.”

Input: See Performance Measure.

IOE - Itemization of Expenditure

Judicial Branch: All officers, employees, and offices of the Supreme Court, district courts of appeal, circuit courts, county courts, and the Judicial Qualifications Commission.

LAS/PBS - Legislative Appropriations System/Planning and Budgeting Subsystem. The statewide appropriations and budgeting system owned and maintained by the Executive Office of the Governor.

LBR - Legislative Budget Request

Legislative Budget Request: A request to the Legislature, filed pursuant to section 216.023, Florida Statutes, or supplemental detailed requests filed with the Legislature, for the amounts of money an agency or branch of government believes will be needed to perform the functions that it is authorized, or which it is requesting authorization by law, to perform.

LRPP - Long Range Program Plan

Long Range Program Plan: A plan developed on an annual basis by each state agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by law, the agency mission, and legislative authorization. The plan provides the framework and context for preparing the Legislative Budget Request and includes performance indicators for evaluating the impact of programs and agency performance.

Narrative: Justification for each service and activity is required at the program component detail level. Explanation, in many instances, will be required to provide a full understanding of how the dollar requirements were computed.

OPB - Office of Policy and Budget, Executive Office of the Governor

Outcome: See Performance Measure.

Output: See Performance Measure.

Pass Through: Funds the state distributes directly to other entities, e.g., local governments, without being managed by the agency distributing the funds. These funds flow through the agency's budget; however, the agency has no discretion regarding how the funds are spent, and the activities (outputs) associated with the expenditure of funds are not measured at the state level. ***NOTE: This definition of "pass through" applies ONLY for the purposes of long-range program planning.***

Performance Measure: A quantitative or qualitative indicator used to assess state agency performance.

- Input means the quantities of resources used to produce goods or services and the demand for those goods and services.
- Outcome means an indicator of the actual impact or public benefit of a service.
- Output means the actual service or product delivered by a state agency.

Primary Service Outcome Measure: The service outcome measure which is approved as the performance measure that best reflects and measures the intended outcome of a service. Generally, there is only one primary service outcome measure for each agency service.

Program: A set of services and activities undertaken in accordance with a plan of action organized to realize identifiable goals and objectives based on legislative authorization (a program can consist of single or multiple services). For purposes of budget development, programs are identified in the General Appropriations Act by a title that begins with the word "Program." In some instances a program consists of several services, and in other cases the program has no services delineated within it; the service is the program in these cases. The LAS/PBS code is used for purposes of both program identification and service identification. "Service" is a "budget entity" for purposes of the Long Range Program Plan.

Program Component: An aggregation of generally related objectives which, because of their special character, related workload and interrelated output, can logically be considered an entity for purposes of organization, management, accounting, reporting, and budgeting.

Reliability: The extent to which the measuring procedure yields the same results on repeated trials and data is complete and sufficiently error free for the intended use.

Service: See Budget Entity.

Standard: The level of performance of an outcome or output.

SWOT - Strengths, Weaknesses, Opportunities and Threats

TCS - Trends and Conditions Statement

Unit Cost: The average total cost of producing a single unit of output – goods and services for a specific agency activity.

Validity: The appropriateness of the measuring instrument in relation to the purpose for which it is being used.



**State of Florida
Executive Office of the Governor**

**31700100
Division of Emergency Management**

**Long Range Program Plan for Fiscal Year
2016-17 through 2020-21**



STATE OF FLORIDA

DIVISION OF EMERGENCY MANAGEMENT

RICK SCOTT
Governor

BRYAN W. KOON
Director

LONG RANGE PROGRAM PLAN

Division of Emergency Management

Tallahassee, Florida

September 15, 2015

Cynthia Kelly, Director
Office of Policy and Budget
Executive Office of the Governor
1701 Capitol
Tallahassee, Florida 32399-1300

JoAnne Leznoff, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, Florida 32399-1300

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Division of Emergency Management is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives, and measures for the Fiscal Year 2016-17 through Fiscal Year 2020-21. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.floridadisaster.org/index.asp>. This submission has been approved by Bryan W. Koon, Director of the Division of Emergency Management.

Sincerely,

Bryan W. Koon
Director

BWK/sfm

DIVISION OF EMERGENCY MANAGEMENT

LONG-RANGE PROGRAM PLAN



**Fiscal Years 2016-2017
Through 2020-2021**

September 2015

Rick Scott
Governor

Bryan W. Koon
Director

Mission

Working together to ensure that Florida is prepared to respond to emergencies, recover from them, and mitigate against their impacts.

Vision

Failure is not an option

Motto

1. Take care of the needs of survivors
2. Take care of the needs of responders
3. When in doubt, re-read number one

Goals

Division of Emergency Management (DEM) has identified five major goals to further enhance emergency management capabilities throughout the state:

Goal 1: Identify and analyze threats, risks, and capabilities of the whole community, and be prepared to support its emergency management activities

Goal 2: Reduce the impacts of disasters

Goal 3: Enhance emergency management workforce and programs

Goal 4: Optimize the use of resources and funding

Goal 5: Promote Florida as a safe place to live, work and play

- Objective 1.1:** Assess threats, risks, hazards, and their impacts.
- Objective 1.2:** Assess capabilities and resources of the whole community.
- Objective 1.3:** Identify shortfalls and develop solutions.
- Objective 1.4:** Develop and/or update plans and procedures for all phases of emergency management.
- Objective 1.5:** Implement and exercise plans and procedures.
- Objective 2.1:** Identify costs and impacts of disasters.
- Objective 2.2:** Research and identify opportunities to minimize costs and impacts of disasters.
- Objective 2.3:** Prioritize, implement, and facilitate those opportunities.
- Objective 2.4:** Reduce the durations of disasters when and where possible.
- Objective 3.1:** Implement programs as incentives for jurisdictions and emergency management partners to seek EMAP Accreditation. Reduce the barrier and streamline the process for accreditation.
- Objective 3.2:** Continue to develop and promote the orientation program and ongoing education process for staff development.
- Objective 3.3:** Continue to develop and promote an education program for SERT.
- Objective 3.4:** Develop a system for staff coordination and communication. Focus on facilitating cooperation and communication amongst programs with overlapping impacts.
- Objective 3.5:** Develop a system for inter-communication and coordination of the whole community.
- Objective 3.6:** Analyze and refine the Division's talent management process.
- Objective 4.1:** Analyze and streamline processes to reduce administrative impact. Establish performance standards for each program and continue to analyze the needs of the customers, clients, and community.
- Objective 4.2:** Conduct a whole community analysis and realign programmatic responsibilities where applicable.
- Objective 4.3:** Create an environment of transparency for whole community awareness.
- Objective 4.4:** Support whole community return to normalcy after a disaster.

Objective 5.1: Develop a public education campaign to provide citizens with information to build a family plan to prepare for all types of hazards.

Objective 5.2: Work with stakeholders to provide information to tourists on the processes and programs in place to protect them in the event of a disaster.

Objective 5.3: Develop a public education campaign to provide business owners with information on how to prepare for all types of hazards.

Objective 5.4: Work with stakeholders to provide information to business owners exploring the idea to relocate a business to Florida to ensure the decision makers understand that Florida is prepared to respond to all disasters, should they arise.

Goal 1: Identify and analyze threats, risks, and capabilities of the whole community, and be prepared to support its emergency management activities

Outcome: Percentage of scheduled county comprehensive emergency management plan reviews that are completed.

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
75%	75%	80%	80%	85%	90%

Outcome: Percentage of completed training courses and exercises.

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
75%	80%	85%	90%	95%	95%

Goal 2: Reduce the impacts of disasters

Outcome: Percentage of public assistance open large projects for disasters older than 7 years that are completed (Measure is being replaced)

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
75%	-	-	-	-	-

Outcome: Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
75%	75%	76%	77%	78%	79%

Goal 3: Enhance emergency management workforce and programs

Outcome: Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
75%	75%	76%	78%	80%	82%

Outcome: Percentage of State Watch Office notifications that are timely, accurate and relevant

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
80%	82%	84%	86%	88%	88%

Goal 4: Optimize the use of resources and funding
 (Division still determining a better outcome measure for this goal)

Outcome: Average number of hours to deploy resources during State Emergency Operations Center activation

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
12	12	10	9	8	8

Goal 5: Promote Florida as a safe place to live, work and play

Outcome: Percentage of scheduled public education outreach events attended

Baseline Year FY 2015-16 Approved Standard	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
80%	85%	85%	86%	87%	87%

Division of Emergency Management Linkage to Governor's Priorities

The Division of Emergency Management affirms its role in preparing for, responding to, recovering from and mitigating against disasters in the furtherance of Governor Scott's priorities

–

- Improving Education
- Economic Development and Job Creation
- Maintaining Affordable Cost of Living in Florida

The Division of Emergency Management (DEM) has two standing orders, which are to take care of the needs of survivors and to take care of the needs of responders. To that end, the intent of authorized statutes under the purview of DEM address the needs and concerns of our citizens, state employees, first responders, county/municipal governments, non-profits and businesses operating in the State of Florida. DEM supports the Governor's priorities through our public education campaigns and outreach efforts to ensure the public is prepared for any disaster, funding mitigation projects which not only reduce future losses during disasters but also provide employment for Florida citizens, and continue activities that reduce flood and wind insurance premiums.

Introduction

As the emergency management community looks forward, we see that the world we live in today will not be the same tomorrow. Changing demographics, technological innovation and dependency, universal access to information, globalization, government budgets, critical infrastructure, and evolving terrorist threats will have significant impacts and provide challenges for emergency management.

The Division of Emergency Management (DEM) has reviewed and re-formulated strategic goals and objectives for the Long Range Program Plan for Fiscal Years 2015-16 through 2019-20 to meet the tremendous challenges and opportunities ahead of us. Our challenges include increasingly frequent and expensive natural and man-made disasters across the country, a continually growing and changing population in the state of Florida, a constrained budget environment, a high percentage of divisional staff that has not experienced a land-falling hurricane during their tenure, a shifting set of operating and fiscal parameters at the federal level, and cyber-security threats. However, now DEM has the opportunity to ensure that our programs are positioned to deal with all of the aforementioned challenges and to meet the needs of Floridians while simultaneously improving how we conduct business internally. DEM will be able to align the strategic goals and objectives with the annual business plan, which will then define each employee's goals and objectives. The final result will be that each division employee will fully understand how their individual effort contributes to the success of the division and the State Emergency Response Team (SERT) as a whole.

Statutory Authority

The Division of Emergency Management (DEM) has been statutorily recognized in Section 14.2016, Florida Statutes and DEM's mission and responsibilities further defined through Chapter 252, Florida Statutes to ensure the State is adequately prepared for, resilient to, and recover from natural, technological, man-made emergencies and disasters. DEM achieves these responsibilities through coordination efforts with other state agencies, local governments, non-profit organizations, private sector, and federal agencies.

Emergency Management in Florida

Many unique factors contribute in making Florida vulnerable to the effects of natural and manmade disasters. Florida is the third most populated state in the nation with 19,893,297 residents¹ and is the top travel destination in the world. Florida has 1,197 miles of coastline and 2,276 miles of tidal shoreline. Additionally, 80% of the State's total population resides in the 35 coastal counties and approximately two-thirds of this population resides in a Category 5 hurricane storm surge zone. For a Category 5 hurricane scenario that simultaneously impacted the entire state of Florida, the public hurricane evacuation shelter space demand could be up to 886,541² spaces statewide. Currently, there are approximately 960,924² total shelter spaces statewide that meet the American Red Cross shelter guidelines, including both general population and special needs shelter spaces. However, though the statewide cumulative amount of shelter space appears to be adequate, there are three regions of the State with deficits of general population public hurricane evacuation shelter space: Northeast Florida, Withlacoochee and Southwest Florida. There are also seven regions with deficits of special needs population public hurricane evacuation shelter space: Apalachee, North Central Florida,

¹ US Census Bureau, 2014 Population estimates

² 2014 Statewide Emergency Shelter Plan

Northeast Florida, Central Florida, Tampa Bay, Southwest Florida and Treasure Coast.

In addition, Florida is one of the largest users and producers of hazardous materials. There are over 11,000 facilities in Florida that meet the federally established thresholds for hazardous materials. Over 3,800 of these facilities house extremely hazardous substances. The 10 Regional Local Emergency Planning Committees update their emergency response plans as new hazardous materials risks are identified and further educate the public and first responders on these potential risks located in their communities.

Given the vast number of hazards to which Floridians are susceptible, a disaster may occur with little or no warning and may escalate more rapidly than the ability of any single local response organization or jurisdiction is able to manage. Florida's ability to respond to the most traumatic hurricane seasons in the State's history is a direct result of the complex network of responders who provide safety and comfort to the survivors. Emergency management is more than a single profession. It is made up of numerous disciplines that allow a phenomenal pool of talent to provide essential services to those in need. Performance data and trends will provide direction in reevaluating our core mission and will ensure that Florida's communities are prepared to respond to and mitigate against future disasters.

While DEM serves as the central point and management structure to the State Emergency Response Team (SERT), management continually seeks feedback from staff and external partners from federal, state, local and the private sectors to assess our strengths, weaknesses, opportunities and threats. The Division follows the planning principals of the National Incident Management System that allows for a continuous analysis of the SERT's performance during an emergency event. Through Incident Action Plans and After-Action critiques, DEM can adequately evaluate whether the core mission was achieved and if not, identify those gaps and take the necessary corrective action. DEM will carefully review all systems and implement modifications and resource allocations as needed.

DEM is responsible for programs and services that help communities prepare for, mitigate against, respond to, and recover from natural and man-made disasters. DEM serves as the Governor's central coordinating body before, during, and after disasters. DEM works closely with all agencies (public and private) to ensure disaster resources are coordinated and delivered to the affected communities. Immediately following a disaster, DEM works closely with local governments to ensure appropriate aid is provided in an expeditious manner. In times of non-disaster, DEM works with local governments to enhance their ability to respond to future events, thus reducing the impacts to the community.

DEM provides the following programs and services: Citizen Corps, Community Emergency Response Team (CERT), Disaster Recovery (Public Assistance, Individual Assistance, Disaster Housing, Community Response and Local Disaster Recovery Centers), Emergency Field Services, Emergency Training and Exercise Program, Emergency Operations, Hurricane Shelter Survey and Retrofit Program, Emergency Management Preparedness and Assistance Program, Florida Accidental Release Prevention and Risk Management Planning Program, Flood Mitigation Assistance Program, Pre-Disaster Mitigation Program, Florida Hazardous Materials Emergency Planning and Community Right-To-Know Act Program, Florida Prepares, Geographic Information Systems, Hazard Mitigation Grant Program, State/Local Mitigation Planning, Hurricane Loss Mitigation Program, Repetitive Flood Claims Program, State Floodplain Management, Community Rating System National Hazards Planning, Technical Hazards Planning, Petroleum Allocation and Conservation, Energy Emergency Contingency Planning, State Domestic Security Grant Program, and National Incident Management Systems

Compliance.

DEM is responsible for developing and maintaining the State's ability to effectively respond to a wide variety of threats. DEM continually works with State and local governments to develop guides, procedures, and plans to manage the consequences of emergencies or disasters. Florida is susceptible to natural disasters such as tropical storms, hurricanes, tornadoes, wildfires, flooding and drought. In addition, hazardous material releases, transportation catastrophes, pandemics, and both nuclear and domestic security incidents are man-made emergencies that pose a risk to the state.

The State Emergency Response Team (SERT) is the lawfully designated organization designed to respond to both man-made and natural disasters. The Governor or his designee activates the SERT, and it provides support and coordination to the affected jurisdictions. At the direction of the Governor, the Division provides overall coordination of the SERT which is comprised of state agencies, volunteer organizations, and private sector representatives. Constant communication between the SERT and the actual site of the emergency allows for the most expedited emergency response and recovery to communities, their citizens, and local officials. Subsequent visits are necessary to maintain the continuity of emergency preparedness and recovery.

Training for state and local emergency management personnel and citizens is an essential activity of DEM that furthers preparedness activities. Planning to enhance preparedness is an activity that includes maintaining Florida's Comprehensive Emergency Management Plan (CEMP), which establishes the framework to effectively respond to any critical event. DEM staff, that are paid from federal grants, have annual training and exercise requirements to comply with grant guidance. Also, associated supporting operational procedures are created and maintained for incidents such as regional evacuation, wildfire incidents, radiological incidents at commercial nuclear power plants, and terrorist incidents. DEM maintains the State Emergency Operations Center (SEOC), which is a unique facility that provides a central command location for state emergency response and recovery efforts before, during, and after emergencies and disasters.

DEM assists with the logistics of disaster response and recovery operations unified across all branches of state government, voluntary agencies, contract and federal partners to ensure missions and resources are managed efficiently. DEM manages the State Logistics Response Center in Orlando, Florida, established in February 2007, which is a 200,000 square foot secure climate controlled warehouse and Logistics Operations and Movement Control Center. The facility serves to pre-stage critical disaster response and recovery caches and resources as part of the total State Logistics Management System of on-hand resources and stand-by contingency contracts with multiple vendors under both State Term and Agency contracts.

The 24-hour State Watch Office (SWO) is housed within the SEOC and serves as the State's central emergency reporting, situational awareness and notification center every day of the year. DEM is also responsible for coordinating the elimination of the state's hurricane shelter space deficit by surveying and retrofitting facilities to add to local inventories and incorporating enhanced wind design and construction standards into new public building construction projects. DEM is responsible for reviewing site plans to enhance first-response efforts at facilities storing hazardous materials and for assisting facilities with reporting requirements and compliance verification. Staff also conducts on-site audits of county Comprehensive Emergency Management Plans and provides technical assistance for plan development.

DEM also administers programs and allocates funds designed to enhance State and local emergency management capabilities. These include the Emergency Management Preparedness and Assistance Trust Fund county base grants; and other Federal, State, or private awards of funding.

DEM also works to reduce or eliminate long-term risk to human life and property from disasters. Assistance to minimize such risk is provided through federal infrastructure assistance, human services assistance, Flood Mitigation Assistance, Pre-Disaster Mitigation and the Hazard Mitigation Grant Program. These programs help to rebuild lives and communities which have been affected by a major disaster and to reduce the impact of future disasters through mitigation. Additional outreach efforts are being conducted to inform and assist communities in participating in the Community Rating System which provides discounts to homeowners who are insured through the National Flood Insurance Program.

The Florida Comprehensive Emergency Management Plan (CEMP) establishes a framework through which the State of Florida prepares for, responds to, recovers from, and mitigates the impacts of a wide variety of disasters that could adversely affect the health, safety and/or general welfare of the residents of and visitors to the state. The CEMP provides guidance to State and local officials on procedures, organization, and responsibilities. It also provides an integrated and coordinated response among local, State, Federal and private nonprofit entities.

The CEMP describes the basic strategies, assumptions, and mechanisms through which the State will mobilize resources and conduct activities to guide and support local emergency management efforts through four areas: preparedness, response, recovery, and mitigation. The CEMP is compliant with the National Incident Management System (NIMS), and incorporates the principles set forth in the Incident Command System (ICS). The CEMP employs the strategic vision of Presidential Policy Directive 8 (PPD-8), to strengthen resiliency by involving partners at all levels of government as well as with non-governmental organizations (NGOs) and the private sector. The CEMP is a standardized document that sets forth the State's role in organizing and carrying out evacuations, sheltering operations, post-disaster response and recovery activities, deployment of resources, and emergency warning and communications coordination. DEM conducts an annual statewide exercise to assess the State and local governments' ability to respond to emergencies. Smaller exercises are also held regularly to give State agencies and volunteer organizations the opportunity to train new personnel and to provide information in order to better coordinate response and recovery activities.

The CEMP addresses the following activities:

- **Preparedness** -- A full range of deliberate, critical tasks and activities necessary to build, sustain, and enhance readiness and minimize impacts through pre-deployment of resources, establishing field operations, evacuation and sheltering, implementing structural and non-structural mitigation measures, using technology to predict potential impacts, and implementing continuity of operations plans.
- **Response** -- Activities that address the immediate and short-term actions to preserve life, property, the environment, and the social, economic, and political structure of the community. Examples of response activities include logistics and resource management, emergency shelter; housing; food; water; search and rescue; emergency medical and mortuary services; public health and safety; decontamination from hazardous materials exposure; removal of threats to the environment; emergency restoration of critical services (electric power, water, sewer, telephone); transportation; coordination of private donations; and securing crime scenes, investigating, and

collecting evidence.

- **Recovery** -- Actions and implementation of programs needed to help individuals and communities return to normal. These activities typically continue long after the incident has occurred and usually involve the repair of damaged public facilities (e.g., roads, bridges, schools, municipal buildings, hospitals, and qualified nonprofits). Debris cleanup, temporary housing, low-interest loans to individuals and businesses, crisis counseling, disaster unemployment, and long-term recovery planning are other examples of recovery actions.
- **Mitigation** -- Identifying potential threats and designing a long-term plan to prevent damages to individuals and property. Public education and outreach activities, structural retrofitting, code enforcement, flood insurance, and property buy-outs are examples of mitigation activities.

Strengths, Weaknesses, Opportunities and Threats (SWOT) Analysis

The Division of Emergency Management conducted a SWOT analysis in August 2013. DEM is a unique government entity because its roles and responsibilities often exceed “typical” office hours as emergency events demand an extensive amount of personnel working in an intensive and concentrated timeframe. DEM offers a high level of service in preparing for and responding to emergencies in the state. Therefore, DEM conducts multiple activities, both daily and during times of emergencies. DEM recognizes that increased training is critical, but it often results in creating a more marketable employee, thus causing a high turnover of staff. Expending resources to train staff is an investment that must be protected to ensure the State meets its mission of being prepared to respond to emergencies, recover from them, and mitigate against their impacts.

Strengths: DEM’s primary strength is the synergy created by coordinating multi-functional emergency tasks among a variety of government and private agencies. Other strengths are:

- Reputation (both national and international)
- Relationships with stakeholders
- Responsiveness and timeliness to incidents
- History of Performance and past experience
- Accreditation through the Emergency Management Program (first state to receive accreditation and also be re-accredited twice)
- Leadership on national emergency management issues
- Effective training program
- Positioning within the Executive Office of the Governor
- State Emergency Operations Center facility
- Mutual aid strategy built with 67 counties capable of rapid response and emergency deployment

Weaknesses: DEM’s primary weakness is the division’s size which leads to gaps in coverage, shallow bench strength due to actual disaster experience, limited personnel to handle Florida’s large geographic and populated areas, and the inability to handle prolonged emergency activations. Other weaknesses identified were:

- FTE employee turnover related to state’s salary constraints
- OPS employee turnover related to lack of mobility to FTE positions
- Limited information technology and administrative support
- Lack of importance (gravitas) due to long periods between disasters which displays less motivation to have excellent preparedness and mitigation programs

- Dependency upon external entities to provide support
- Being reactive instead of proactive
- Prone to focus on response and recovery

Opportunities: DEM is continually finding new and innovative opportunities to enhance emergency management. Those opportunities are:

- Using education as a recruiting tool
- Using social media to engage stakeholders with citizen awareness
- Improved forecasting
- Better intelligence gathering
- Emerging technologies
- Communication with Florida's tribal nations
- Florida as a testing site for changes in federal programs
- Private sector partnerships
- Non-Partisan political leadership dealing with emergency management
- Emergency Management staffing levels as compared to other states

Threats: As with any emergency management program, the biggest challenge remains the "unknown" event. It is literally impossible to be prepared for any eventuality when it comes to emergency management. Threats that have been identified by DEM include:

- Over-reliance on federal funding from past disasters to prepare for future disasters
- Lack of state and federal funding to cover reductions for domestic security and urban area security initiatives
- Small agency budgetary constraints
- Lack of importance (gravitas) from external partners
- Professional certification still in development stages
- Federal Emergency Management Agency philosophy changes
- Performance of peers
- Competition for disaster funding with other states
- Shifting of cost burden to those who have the risk of being impacted
- Less funds to put towards other programs
- Complex local governments
- Emergency Management and Domestic Security are driven by events, no long term sustainment
- Potential decline in revenues (secondary homes) due to increased insurance costs
- Potential target for terrorism including cyber security incidents

Goal 1: Be prepared to support whole community emergency management activities

This goal is at the core of what we do as emergency management professionals. It serves as a reminder to us that our function is to identify needs, coordinate the appropriate responses, and ensure that our plans work. Those needs and capabilities change constantly, so we must remain vigilant to ensure that our efforts are properly aligned with the need and that we minimize overlaps and eliminate gaps. Although seemingly broad, this goal is the hardest to meet and our efforts in this area need to be taken up anew every single day.

In order to meet this goal DEM will maintain a statewide risk and vulnerability assessment to all hazards by adopting assessment standards, collecting and analyzing data, determining gaps/irregularities and completing required research. DEM will estimate emergency management capabilities of the whole Florida community by establishing a whole community

stakeholder list, applying capability assessment tools to all stakeholder units and reporting on the findings. DEM will implement and or exercise as appropriate all required plans and procedures.

Goal 2: Reduce the impacts of disasters

Disasters impact Floridians and guests physically, emotionally and financially. Although we can never reduce any of these impacts to zero, we can continue to drive them downwards. In order to do so, we need to continually understand what those impacts are in the current demographic and financial climate, and apply our limited resources where they provide the greatest return and meet the greatest need. We need to take full advantage of the partners we have in the state of Florida in meeting these needs. We also need to ensure that our programs and processes operate with the minimum of administrative overhead required, so that the majority of our efforts benefit survivors and their communities.

In order to meet this goal, DEM will identify and use economic data studies to develop business recovery plans and mitigation strategies to reduce cost of disaster operations and minimize the amount of aid needed to recover from an event. DEM will continue to work towards a creating disaster resilient communities which will further reduce reliance on federal disaster assistance. This will be accomplished through various outreach efforts that notify communities of available mitigation funding opportunities to minimize future disaster losses.

One of the key impacts of disasters that can be reduced is the time that it takes to complete the recovery period. While the goal is never to rush recovery in ways that will lead to incomplete service provision to impacted survivors, local governments and businesses, open-ended recovery periods lend themselves to federal “repurposing” initiatives which systematically tend to take funds away from deserving states. To this end, the division will continue to concentrate on two initiatives designed to speed the durations of recovery events. First, the division will concentrate on the closure of long-open projects and events, attempting to work in a (general) “first in, first out” hierarchy. Second, the division will continue to develop notification and education strategies for funding opportunities) both traditional and innovative) and community best practices focusing on National Disaster Recovery Framework (NDRF) principles.

Goal 3: Enhance emergency management workforce and programs

In order to accomplish goals one and two, the state and DEM need to have a highly qualified, highly-educated and highly-trained work force that communicates well and functions as a team. This goal and objectives will ensure that we continue to keep that in mind as we design and improve our organizational structure to deal with whatever the current situation dictates.

In order to meet this goal, DEM will strengthen credibility and develop skill sets of the whole community to increase the professionalism of emergency management through accreditation, training and planning. DEM will use orientation, basic and executive education and training to enhance the emergency management workforce to retain staff and increase professional levels, and facilitate cooperation and communication on division programs with overlapping impacts through quick reference guides and calendars. DEM will also continue to work with counties, cities and universities to obtain accreditation through the Emergency Management Accreditation program (EMPA) in order to have consistent criteria to evaluate emergency management programs. To further accreditation efforts, DEM will align Emergency Management Accreditation Program (EMAP) criteria with the scope of work included in the annual funding provided to county emergency management programs.

Goal 4: Optimize the use of resources and funding

Governmental Emergency Management is largely defined by our processes and programs. Continually expanding requirements given static or even reduced resources is the scenario we will most likely face over the next several years, and the one that we will use to define our plans. By continually ensuring that we are focused on the right issues and applying our scarce human and financial resources appropriately, we will maximize the return on the taxpayer dollars with which we are entrusted. We will need to continue to look for opportunities to maximize the participation of our stakeholder partners, including the survivors themselves, and to remember our primary focus of returning the community back to normalcy.

To meet this goal, DEM will realign responsibilities based on identified competencies, trends, threats and shortfalls that affect customers, both internal and external that exists or is perceived to exist. Plans will be created using this data which are meant to reduce costs by minimizing redundancies and addressing unmet gaps in the comprehensive emergency management process. DEM will review and improve business processes to reduce the administrative impact to realize time and/or productivity savings, and enact processes and procedures to provide for the timely, common and effective flow of accurate information for government and individual decision-makers to make the best possible decision.

Goal 5: Promote Florida as a safe place to live, work and play

Finally we must continue to differentiate Florida's emergency management structure from the rest of the world. By leaning forward and clearly communicating the people and structures we have in place to deal with events, we can ensure that Florida retains its well-deserved reputation.

In order to meet this goal, a multi-faceted marketing campaign geared towards educating Floridians, visitors and the business community will be developed to include creating a DEM brand. A comprehensive strategic communication plan including public education goals for each bureau will be implemented through outreach events, strategic communication messaging and traditional press outreach. Partnering with the Department of Economic Opportunity, DEM will gather data on businesses deciding to relocate to Florida to determine if disaster preparedness was a factor in their decision to relocate.

List of Potential Policy Changes Affecting the Agency Budget Request or Governor' Recommended Budget

In order to address additional requirements resulting from recent hazardous materials incidents, DEM will be requesting increased funding to the Local Emergency Planning Committees (LEPC) to address the workload resulting from these additional requirements. DEM provides funds to the Regional Planning Councils to assist with staffing the LEPC position. This will increase participation in commodity flow studies, increase outreach to the public on hazardous materials in and moving through their communities and what to do if a release or accident were to occur and identify and address gaps in their emergency response plans for hazardous materials.

Although the State Emergency Operations Center (SEOC) is currently sufficient for the State Emergency Response Team (SERT) during activations, the expanded Private Sector integration into all aspects of protective actions, response and recovery, coupled with increased staffing throughout the ESF's has created a need for more space in the future. In addition to SERT

staffing increases from within the other state agencies, there is a growing staff population by way of interstate EMAC support, Department of Defense and other Federal partners contributing to this ever expanding space requirement in the SEOC.

Another future planning consideration in the area of response concerns the expansion of the All Hazards Incident Management Team (AHIMT) effort throughout the State. As a result, there is an increasing need to train, credential and maintain documentation on this expanding population of first responders across the state. This future growth in the multi-regional AHIMT teams will require additional staffing in the Operations Section of the Division of Emergency Management Response Bureau to manage this critical statewide program.

The Biggert Waters 2012 Legislation and Homeowner Flood Insurance Affordability Act of 2014 gave more visibility to the National Flood Insurance Program (NFIP) than ever before. States around the nation began looking for ways to alleviate the increasing cost of flood insurance as premiums continue to rise to reflect actual risk to homeowners. One solution many have taken a closer look at is the Community Rating System (CRS). CRS is a voluntary component of the NFIP that allows communities to achieve flood insurance premium discounts for their citizens by taking credit for enforcing higher regulations in their community that reduces the risk of flood damage. Florida currently has 47% of the communities (representing 91% of the NFIP policy holders) taking advantage of at least a 5% discount to their premiums. Many jurisdictions across the state have gone much further, achieving up to a 25% discount for policy-holders in their community. Combined, NFIP policy holders in Florida save \$191 million each year because of the CRS effort across the state. It is possible to achieve a 45% premium discount within the CRS program.

While our efforts so far have been a great achievement, there are still communities in Florida not participating in CRS. In order to help move Florida toward that objective, the Division has made assisting communities in the CRS effort a top priority. In order to maximize the baseline points for which every community can take credit from state-wide activities, DEM will be implementing a statewide emergency alert and notification system in 2015-16 that will provide approximately 395 points of the 500 points needed to achieve a 5% discount which equates to an annual cost savings to National Flood Insurance policy holders of approximately \$47M. Additional funding will be needed to address the recurring annual costs for the system.

Elevation data is essential for a number of applications such as forest resource management, wildlife and habitat management, infrastructure and construction management, coastal zone management, sea level rise, natural resource conservation, wildfire management, and recreation to name a few. DEM uses this data in evacuation studies, floodplain management, disaster response planning and mitigation projects. Local, regional and state agencies over the past decade have invested in collecting elevation data and aerial photography for most of the state, however, approximately 20% of the state has either no or inadequate baseline elevation data. These investments were made recognizing that collecting this data would provide a return on the investment within 3 years and within 8 years would yield a benefit/cost ratio of 4.6 to 1. In order to fill this gap, DEM is looking to leverage federal dollars with matching state dollars to collect high resolution laser-based elevation data to allow for a 3D representation of Florida's topography and other features.

Each year funding is provided to DEM from the Florida Hurricane Catastrophe Fund for disaster mitigation purposes. Currently, \$2.8M is earmarked for the Mobile Home Tie Down program which was established to provide insurance premium discounts from Citizens Property Insurance and additional insurance products for mobile homes. At this time, Citizens does not

offer any wind mitigation discount for mobile homes. DEM will be working towards eliminating this earmark and invest in other critical emergency management efforts.

Fiscal Restrictions to Federal Grants

The Enhanced Hazard Mitigation Grant Program Plan was approved by the Federal Emergency Management Agency in 2010. The Division will continue to be eligible for up to 20% additional post-disaster mitigation funding. This is an increase from 15% previously awarded.

List of Changes Which Would Require Legislative Action, Including Elimination of Programs, Services and/or Activities

In Section 215.559, Florida Statutes, removing the earmark for the Mobile Home Tie Down program and reduce the percentage of funding earmarked for Florida International University for hurricane research.

List of All Task Forces and Studies in Progress

- *Hurricane Loss Methodology Commission* -- This commission was formed after Hurricane Andrew to provide sophisticated and reliable actuarial methods for residential property insurance holders. The Division Director is a Commission member.
- *Domestic Security Oversight Council* -- The Board oversees the seven Regional Domestic Security task forces that determine prevention, planning and training strategies, and equipment purchases for domestic security. The Division Director serves on this committee along with the Commissioner of the Department of Law Enforcement, the Secretary of the Department of Health, the State Fire Marshal, and the Commissioner of Agriculture and Consumer Services.
- *State Emergency Response Commission for Hazardous Materials* -- The Commission was established by Governor's Executive Order and implements the Federal provisions of the Community Right-to-Know Hazardous Materials Planning and Prevention Program. The 28-member Commission is now chaired by the Division Director since the Department of Community Affairs has been eliminated.
- *Local Emergency Planning Committees* -- The committees provide hazardous materials training opportunities and conduct planning and exercise activities in each of the 11 planning districts. Through a contract with the Division, each committee is administratively staffed by the Florida Regional Planning Councils.

- *State Hazard Mitigation Plan Advisory Team (SHMPAT)* -- This multi-agency group is responsible for updating and monitoring the State mitigation plan to reduce the impacts of future disasters.
- *State Working Group on Domestic Preparedness* – The State Working Group on Domestic Preparedness plays a vital role in the State of Florida’s Domestic Security Program. It consists of an Executive Board and six committees. The Executive Board of the State Working Group on Domestic Preparedness (SWG) is composed of voting and non-voting representatives. The representatives are appointed from five principal state agencies charged with domestic security responsibilities. This group will function as an executive committee and will be known as the Unified Coordinating Group. The State Working group is comprised of six committees. Each committee has designated co-chairs that will serve on the Executive Board as voting members. DEM serves as a co-chair and voting member on each of the committees. Each committee uses a unified approach to all of the Domestic preparedness issues to help Florida prepare, protect, mitigate and recover from any terrorist attack on this state.
- *Regional Hurricane Evacuation Studies* - DEM is continually working with various Federal, State, Regional Planning Councils and local entities to maintain and update the regional hurricane evacuation plans across the state.

Emergency Management

The Division of Emergency Management is statutorily identified in Section 252.311, Florida Statutes, to promote the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning, and providing effective, coordinated, and timely support to communities and the public. The Division of Emergency Management is given the responsibility under Section 252.35, Florida Statutes, of maintaining a comprehensive statewide program of emergency management. This entails preparing the state comprehensive emergency management plan to include an evacuation component, sheltering component, post-disaster response and recovery component, coordinated and expeditious deployment of state resources in case of a major disaster, communication and warning systems, exercise guidelines and schedules, and additional components that address the preparedness, response, recovery and mitigation aspects of the division. As defined in Chapter 252, Part II, Florida Statutes, the Division of Emergency Management has the responsibility of implementing the federal Emergency Planning and Community Right to Know Act and Risk Management Planning Act. These programs ensure procedures are in place to prevent, prepare for and respond to incidents involving hazardous materials.

Overview of Division of Emergency Management for Fiscal Year 2015-16

TOTAL DIVISION BUDGET:

Total Positions Funded	:	157
General Appropriations for Divisions Programs	23%	\$ 79,898,285
Federal and State Funds Provided as a result of Declared Disasters	77%	\$260,279,410
Total Appropriations	100.0%	\$340,177,695

BUDGET CHARACTERISTICS:

Federal Trust Funds	81%	\$276,894,043
State Trust Funds	19%	\$ 63,283,652
General Revenue	0%	\$ 0
Total	100.0%	\$340,177,695

Note: This Budget Summary is reflective of that which was appropriated through Chapter 2015-232, Laws of Florida, and does not include subsequent budget amendment actions.

**PERFORMANCE MEASURES
AND STANDARDS
LRPP EXHIBIT II**

Executive Office of the Governor Department No.: 310000
Program: Emergency Management
Service/Budget Entity: Emergency Management

NOTE: Approved primary service outcome highlighted in yellow

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standards for FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Percentage of scheduled county comprehensive emergency management plan reviews that are completed	75%	68%	75%	60%
Number of county comprehensive emergency management plans reviewed	10	12	10	10
Percentage of completed training courses and exercises	75%	105%	75%	80%
Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise	90%	100%	90%	90%
Number of participants attending training	6,300	6,472	6,500	6,500
Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R	10%	11.4%	10%	10%
Number of facilities inspected/audited	27	30	27	27
Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA)	90%	96%	90%	92%
Number of facilities outreached for non-reporting	350	501	500	450
Percentage of State Watch Office Notifications that are timely, accurate and relevant	80%	84.3%	80%	88%
Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation	75%	84.37%	75%	75%

Approved Performance Measures for FY 2014-15 (Words)	Approved Prior Year Standards for FY 2014-15 (Numbers)	Prior Year Actual FY 2014-15 (Numbers)	Approved Standards for FY 2015-16 (Numbers)	Requested FY 2016-17 Standard (Numbers)
Number of incidents tracked	8,000	8,678	8,000	8,000
Percentage of shelter facilities surveyed	10%	8.2%	10%	6%
Number of buildings surveyed for hurricane evacuation shelter planning purposes	200	207	200	200
Average number of hours to deploy resources during State Emergency Operations Center activation	12	1.63	12	12
Number of events supported by State Logistics Response Center resources	1	1	1	1
Percentage of public assistance open large projects older than 7 years from Disaster Declaration Date	-	-	*	*
Percentage of Public Assistance open large projects older than 7 years from the disaster declaration date, that are open at the beginning of the fiscal year and are closed by the end of the fiscal year.	**	**	75%	75%
Number of public assistance large projects closed	147	351	147	147
Percentage of Local Mitigation Strategy Plans that are approved	100%	97%	100%	100%
Number of local mitigation strategy plans reviewed	67	52	67	67
Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year	75%	48%	75%	75%
Number of mitigation grant program project closeouts completed	65	31	65	35
Percentage of scheduled public education outreach events attended	80%	100%	80%	85%
Number of public education outreach events attended annually	25	52	25	30

*Proposed to be deleted for FY 15-16 and FY 16-17 **New measure for FY 15-16 and FY 16-17

**ASSESSMENTS OF
PERFORMANCE STANDARDS
LRPP EXHIBIT III**

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG/Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

Measure: Percentage of scheduled county comprehensive emergency management plan reviews that are completed

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%	68%	-7	-7%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

External Factors (check all that apply):

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

Explanation:

This standard was not met because some county reviews of the CEMP were delayed due to county extension requests.

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

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

Recommendations:

Because we do not have complete control over this measure, we are adjusting the standard for FY 2016-17 to be more accurate.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Percentage of shelter facilities surveyed

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" 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
10%	8.2%	Under/1.8%	-18%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation:

The original estimate of the number of surveys that needed to be performed was underestimated due to receipt of updated lists from DOE of new school facilities constructed over the past decade. Staffing levels fluctuated during the reported period as well.

External Factors (check all that apply):

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

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

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

Recommendations:

Identify any staffing issues and take corrective action to ensure reporting responsibilities are met in a timely fashion.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Percentage of Local Mitigation Strategy Plans that are approved.

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%	97%	-3%	3%

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:

There are no internal factors that contributed to this difference. Staff spent time working with the two affected counties and the difference has been attributed to external factors.

External Factors (check all that apply):

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

Two counties have expired plans at this time. This is normal during an update period which occurs every 5 years. Manatee County was working with us at the time but the revisions were taking them longer than expected which caused the lapse. Orange County has cited other factors for why they were unable to work with us throughout this process.

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:

We will continue to work with the counties to ensure that they are starting the LMS update process early enough and taking the proper actions to complete the process on time.

Unfortunately, we have control over our reviews only. Other factors such as revision time and adoption are out of our control.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Number of Local Mitigation Strategy Plans reviewed.

Action:

- | | |
|--|---|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input checked="" 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
67	52	-15	22.34%

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 checked="" type="checkbox"/> Other (Identify) |

Explanation:

Lack of communication of the measure to all planning staff resulted in some notifications not being sent out to certain counties. All counties were notified but better supporting documentation is needed to improve the notification process.

External Factors (check all that apply):

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

There are no external factors that affected this measure this time.

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:

We would like to revise the methodology to be a more accurate representation of our actual process. We will change our protocol to include a formal notification of this review in the future.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Percentage of closeout of mitigation grant program projects with period of performance dates within current fiscal year.

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%	55%	(20%)	27%

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:

There is always more project/grant managers can do to encourage sub recipients to complete their projects within the timeframe of the period of performance. While regular contact does not always have a direct impact on whether or not a project is extended, it is something our staff continually strives to implement regularly.

Internal processes could also have played a part for those projects that were near the end of the fiscal year. Other priorities come up from time to time that put closeout submittals on hold.

External Factors (check all that apply):

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

Explanation:

A sub recipient for a project can have any number of issues come up during the life of the project that requires a period of performance date extension. Often times, this pushes the date into the next fiscal year, depending on the severity of the issue. The Bureau of Mitigation does not always have the power to override this, as the majority of the issues that arise are justifiable reasons to extend.

Once a project closeout submittal has been processed through our Bureau, we no longer have control over when the project officially closes. The closeout process passes through many bureaus and agencies (state and federal) before a final letter (FEMA) closing the project is received. Those projects closing near the end of the fiscal year could very easily end up closing in the next fiscal year due to the request being held up along the process outside of the Bureau of Mitigation.

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

Training

Technology

Personnel

Other (Identify)

Recommendations:

Our Bureau regularly sends those involved in the grant process to trainings in order to maintain their knowledge of the most recent procurement/grant management standards. This gives them the knowledge of what is and is not a justifiable reason to extend a project and gives them the statutory tools to use when a request comes in to extend. Our staff also has performance measures that rate their level of communication with sub recipients. This encourages/incentivizes regular contact with sub recipients in order to catch early issues before they result in an extension request later on.

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LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Number of mitigation grant program project closeouts completed.

Action:

- | | |
|---|--|
| <input type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input checked="" 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
65	36	29	45%

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:

There is always more project/grant managers can do to encourage sub recipients to complete their projects within the timeframe of the period of performance. While regular contact does not always have a direct impact on whether or not a project is extended, it is something our staff continually strives to implement regularly.

Internal processes could also have played a part for those projects that were near the end of the fiscal year. Other priorities come up from time to time that put closeout submittals on hold.

External Factors (check all that apply):

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

Explanation:

A sub recipient for a project can have any number of issues come up during the life of the project that requires a period of performance date extension. Often times, this pushes the date into the next fiscal year, depending on the severity of the issue. The Bureau of Mitigation does not always have the power to override this, as the majority of the issues that arise are justifiable reasons to extend.

Once a project closeout submittal has been processed through our Bureau, we no longer have control over when the project officially closes. The closeout process passes through many bureaus and agencies (state and federal) before a final letter (FEMA) closing the project is received. Those projects closing near the end of the fiscal year could very easily end up closing in the next fiscal year due to the request being held up along the process outside of the Bureau of Mitigation.

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

Training

Technology

Personnel

Other (Identify)

Recommendations:

Our Bureau regularly sends those involved in the grant process to trainings in order to maintain their knowledge of the most recent procurement/grant management standards. This gives them the knowledge of what is and is not a justifiable reason to extend a project and gives them the statutory tools to use when a request comes in to extend. Our staff also has performance measures that rate their level of communication with sub recipients. This encourages/incentivizes regular contact with sub recipients in order to catch early issues before they result in an extension request later on.

Office of Policy and Budget – July 2015

**PERFORMANCE MEASURE
VALIDITY & RELIABILITY
LRPP EXHIBIT IV**

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Percentage of Public Assistance open large projects older than 7 years from disaster declaration date.

New Measure Proposed: Percentage of Public Assistance open large projects older than 7 years from the disaster declaration date, that are open at the beginning of the fiscal year and closed by the end of the fiscal year.

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: Recovery in the Public Assistance section will utilize FloridaPA.org to keep track of the open large projects. Once requests come in for Final Inspection/Closeout Recovery staff will process the Final Inspection/Closeout and submit to FEMA. Once the project has been submitted to FEMA we have no control of what they do with it or how long it takes to review the Final Inspection/Closeout with all of their various reviews. The Division considers them closed once submitted.

Validity: The results will be calculated by comparing the total number of open projects that are over 7 years since the date of declaration at the beginning of the fiscal year, with the corresponding number of these projects that were submitted to FEMA for closeout by the end of the fiscal year, and converting to a percentage. The Division is requesting a change in this measure in order to maintain the validity of the measure being tracked, which is what level of progress is being made on closing out disasters 7 years or older. As the Division currently stands at greater than 93% completion rate for large projects in these storms, and as this measure is intended to focus the Division on closing out these older events, the Division requests that this measure be reworked to require 75% completion of all projects in these older events that are still open on the first day of the state fiscal year, to be closed by the end of the state fiscal year. For example, if 100 large open projects remain in these older events on July 1, 2016, then the number of large project closeouts to be completed during the 2016-17 state fiscal year would be 75% of 100, which equals 75.

Reliability: As new disasters occur, two effects are noted in regard to meeting the LRPP threshold. This leads to recovery staff being called away from closeout work on earlier events to write project worksheets for the new disaster event. New project worksheets for events reaching their 7 year thresholds add to the overall total of project worksheets to be closed, which makes the LRPP threshold harder to attain. Staff Turnover is also a concern.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG / Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

Measure: Percentage of scheduled county comprehensive emergency management plan reviews that are completed

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:

Per 27P-6, Florida Administrative Code, the Division is responsible for reviewing county comprehensive emergency management plans (CEMPs) at a minimum of every four years. On average, there are approximately 10 county CEMP reviews scheduled per calendar year. The number scheduled, however, could be higher or lower due to factors on either state or county level. In accordance with 27P-6.006, the Division will provide the county with the results of its review and its findings as to the compliance of the plan within 60 days of its initial review. A county CEMP review consists of two parts – the review of the plan document and the capabilities assessment. Both must be completed in order for the initial review to be completed.

The data related to reviews scheduled and completed is stored on the Division's SharePoint site. The formula to determine the percentage of completed reviews is:

Percentage of completed CEMP reviews = (Number of reviews completed ÷ Number of reviews scheduled) X 100

Validity:

The data from the SharePoint site, the scheduled CEMP reviews and the number of completed CEMP reviews, is relevant to the calculation of the measure and supports the decision making process as related to the completion of CEMP reviews.

Reliability:

The data from the SharePoint site contains all elements necessary to calculate the percentage of scheduled CEMP reviews completed: 1) a list of scheduled CEMP reviews and 2) correspondences sent to counties documenting completion of each initial CEMP review. The information recorded on the SharePoint site is accurate and well-defined to yield consistent results.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG / Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

Measure: Number of county comprehensive emergency plans reviewed

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:

Per 27P-6, Florida Administrative Code, the Division is responsible for reviewing county comprehensive emergency management plans (CEMPs) at a minimum of every four years. On average, there are approximately 10 county CEMP reviews scheduled per calendar year. The number scheduled, however, could be higher or lower due to factors on either state or county level. In accordance with 27P-6.006, the Division will provide the county with the results of its review and its findings as to the compliance of the plan within 60 days of its initial review. A county CEMP review consists of two parts – the review of the plan document and the capabilities assessment. Both must be completed in order for the initial review to be completed.

The data related to reviews scheduled and completed is stored on the Division's SharePoint site. The calculation for the measure is a count of the county CEMP reviews completed.

Validity:

The data from the SharePoint site, the number of completed CEMPs reviewed, is relevant to the calculation of the measure and supports the decision making process as related to the completion of CEMP reviews.

Reliability:

The data from the SharePoint site contains all elements necessary to calculate the number of CEMPs reviewed: correspondences sent to counties documenting completion of each initial CEMP review. The information recorded on the SharePoint site is accurate and well-defined to yield consistent results.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG / Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

Measure: Number of Local Mitigation Strategy Plans reviewed

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 Division conducts an annual review of each of the 67 Florida counties' Local Mitigation Strategy Plan annual updates. Local Mitigation Strategy Plans are developed to reduce or eliminate the risks associated with natural hazards. The Division's review ensures each county updates all components required by Florida Administrative Code 27P-22.004 and 27P-22.005. Therefore, the methodology utilized for this performance standard is a record of whether or not the update was reviewed within the fiscal year. The Bureau of Mitigation maintains tracking documents of all updates (67) and their point of entry into the update process. The Mitigation Planning Unit also sends compliance letters to the county once the update has been completed. Using these tracking documents and letters, the number is calculated to assess the performance measure above.

Data source: Bureau of Mitigation Planning Unit staff records.

Validity:

The tracking document and letters are a valid measure as they are an accurate record of updates submitted to the state for review as well as the date those updates were approved by mitigation staff.

Reliability:

Mitigation planning staff keeps a status report of each county's update throughout the update period. Letters of compliance and non-compliance are written and sent to the counties as proof of review and current status as of the date on the letter.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG / Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

Measure: Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year

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 Division (grantee) manages projects under several federal and state mitigation grant programs for local eligible jurisdictions and agencies within the State of Florida. Since the Division does not control when projects are formally closed by the grantor of each program, the Division considers a project closeout complete once all closeout documentation has been submitted to the grantor. The Division aims to complete each closeout by the project's period of performance (POP) date to comply with grant guidance.

The current methodology of using the Mit.org database is not the most reliable and, therefore the data related to mitigation grant program project closeouts is stored on the Division's "J" Drive at J:\Mitigation\Finance Unit\LRPP Tracking\Closeout Tracking Sheet for LRPP FY 15-16. The formula to determine the percentage closeout of Mitigation grant program projects with POP dates within the current fiscal year is:

Percentage closeout of projects with POP dates within the current fiscal year = (Number of closeouts of projects with POP dates within the current fiscal year ÷ Total number of projects with POP dates within the current fiscal year) X 100

Validity:

The data from the project closeout Tracking Sheet, the number of closeouts of projects with POP dates within the current fiscal year and the total number of projects with POP dates within the current fiscal year, is relevant to the calculation of the measure and supports the decision making process as related to oversight of mitigation grant programs.

Reliability:

The data from the project closeout Tracking Sheet contains all elements necessary to calculate the percentage closeout mitigation grant program projects with Period of Performance dates within the current fiscal year: 1) project closeout packages and 2) a list of Mitigation grant program projects. The information recorded on the LRPP Tracking Sheet is accurate and well-defined to yield consistent results.

Office of Policy and Budget – July 2015

LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG / Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

Measure: Number of mitigation grant program project closeouts completed

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 Division (grantee) manages projects under several federal and state mitigation grant programs for local eligible jurisdictions and agencies within the State of Florida. Since the Division does not control when projects are formally closed by the grantor of each program, the Division considers a project closeout complete once all closeout documentation has been submitted to the grantor.

The current methodology of using the Mit.org database is not reliable and therefore the data related to mitigation grant program closeouts is now maintained on the Division's "J" Drive at J:\Mitigation\Finance Unit\LRPP Tracking\Closeout Tracking Sheet for LRPP FY 15-16. The calculation for the measure is a count of the mitigation grant program project closeouts completed during the fiscal year.

For FY16/17 the requested standard will be changed and will now be **35 projects**.

Validity:

The data from the project closeout Tracking Sheet, the number of project closeouts completed, is relevant to the calculation of the measure and supports the decision making process as related to oversight of mitigation grant programs.

Reliability:

The data from the project closeout Tracking Sheet contains all elements necessary to calculate the number of mitigation grant program project closeouts completed (a list of project closeouts that were completed during the fiscal year). The information recorded on the LRPP Tracking Sheet is accurate and well-defined to yield consistent results.

Office of Policy and Budget – July 2015

**ASSOCIATED ACTIVITIES
CONTRIBUTING TO
PERFORMANCE MEASURES
LRPP EXHIBIT V**

LRPP Exhibit V: Identification of Associated Activity Contributing to Performance Measures

Measure Number	Performance Measures (Words)		Associated Activities Title
1	Percentage of scheduled county comprehensive emergency management plan reviews that are completed		Maintaining Capabilities of Local Emergency Management Programs
2	Number of county comprehensive emergency management plans reviewed		Maintaining Capabilities of Local Emergency Management Programs
3	Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise		Emergency Management Training and Exercises Program
4	Percentage of completed training courses and exercises		Emergency Management Training and Exercises Program
5	Number of participants attending training		Emergency Management Training and Exercises Program
6	Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act – Section 112R		Accidental Release, Prevention and Risk Management Planning
7	Number of facilities inspected/audited		Accidental Release, Prevention and Risk Management Planning
8	Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA) related to hazardous materials reporting		Florida Community Right to Know Act
9	Number of facilities outreached for non-reporting		Florida Community Right to Know Act
10	Percentage of State Watch Office Notifications that are timely, accurate and relevant		Emergency Communications and Warnings and State Emergency Operation Center Readiness
11	Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation		Emergency Communications and Warnings and State Emergency Operation Center Readiness
12	Number of incidents tracked		Emergency Communications and Warnings and State Emergency Operation Center Readiness

Measure Number	Performance Measures (Words)		Associated Activities Title
13	Percentage of shelter facilities surveyed		Emergency Management Public Sheltering Program
14	Number of buildings surveyed for hurricane evacuation shelter planning purposes		Emergency Management Public Sheltering Program
15	Average number of hours to deploy resources during a State Emergency Operations Center Activation		State Logistics Response Center
16	Number of events supported by State Logistics Response Center Resources		State Logistics Response Center
17	Percentage of Public Assistance open large projects older than 7 years from the disaster declaration date that are open at the beginning of the fiscal year and are closed by the end of the fiscal year.		Financial Assistance for Recovery
18	Number of public assistance large projects closed		Financial Assistance for Recovery
19	Percentage of Local Mitigation Strategy Plans that are approved		Maintaining Enhanced Hazard Mitigation Plan Designation
20	Number of approved local mitigation strategy plans maintained		Maintaining Enhanced Hazard Mitigation Plan Designation
21	Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year		Financial Assistance for Long Term Mitigation Measures
22	Number of mitigation grant program project closeouts completed		Financial Assistance for Long Term Mitigation Measures
23	Number of public education outreach events attended annually		Public Awareness
24	Percentage of public education outreach event attended		Public Awareness

**AGENCY LEVEL UNIT COST
SUMMARY
LRPP EXHIBIT VI**

GOVERNOR, EXECUTIVE OFFICE OF THE		FISCAL YEAR 2014-15			
SECTION I: BUDGET		OPERATING	FIXED CAPITAL OUTLAY		
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		225,681,825	4,950,000		
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		76,291,629	0		
FINAL BUDGET FOR AGENCY		301,973,454	4,950,000		
SECTION II: ACTIVITIES * MEASURES		Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
<i>Executive Direction, Administrative Support and Information Technology (2)</i>					
Maintaining Capabilities Of Local Emergency Management Programs * Number of county comprehensive emergency management plans reviewed					
	12	3,540,974.17	42,491,690		
Emergency Management Training And Exercises Program * Number of participants attending training					
	6,472	230.19	1,489,772		
Emergency Management Public Shelters Program * Number of buildings surveyed for hurricane evacuation shelter planning purposes					
	207	5,200.43	1,076,490		4,950,000
Financial Assistance For Recovery * Number of public assistance large projects closed					
	351	272,865.63	95,775,836		
Financial Assistance For Long Term Mitigation Measures * Number of mitigation grant program project closeouts completed					
	31	3,057,509.77	94,782,803		
Emergency Communications And Warnings And State Emergency Operation Center Readiness * Number of incidents tracked					
	8,678	286.24	2,484,008		
State Logistics Response Center * Number of events supported by State Logistics Response Center					
	1	3,997,119.00	3,997,119		
Florida Community Right To Know Act * Number of facilities outreached for non-reporting					
	501	6,143.76	3,078,026		
Accidental Release Prevention And Risk Management Planning * Number of facilities inspected/audited					
	30	33,143.87	994,316		
Maintaining Enhanced Hazard Mitigation Plan Designation * Number of local mitigation strategy plans maintained					
	52	29,475.65	1,532,734		
Public Awareness * Number of public education outreach events attended annually					
	52	77,868.79	4,049,177		
TOTAL					
			251,751,971		4,950,000
SECTION III: RECONCILIATION TO BUDGET					
PASS THROUGHS					
TRANSFER - STATE AGENCIES					
AID TO LOCAL GOVERNMENTS					
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS					
OTHER					
REVERSIONS					
			50,221,571		
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)					
			301,973,542		4,950,000
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
(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.

APPENDICES

Appendix A

Glossary of Terms and Acronyms

Affected Population -- population identified in the regional hurricane evacuation studies as being vulnerable to a hurricane storm surge.

Community Right-to-Know Requests -- Federal law requires access to information for facilities meeting federal thresholds for chemical storage concerning location, amounts, etc.

Division of Emergency Management (DEM) -- The Division of Emergency Management is responsible for ensuring that State and Local governments develop sound plans to manage consequences of events or disasters. The Division coordinates state agency support to local governments in emergency situations and supports the Governor as the state's Chief Emergency Management Official.

Emergency Management Accreditation Program (EMAP) -- This is a voluntary accreditation process for state and local emergency management programs. Florida's was program was the first in the nation to comply with all 54 standards.

Flood Mitigation Assistance Program -- Federal program whose funds originate from the National Flood Insurance Program premium collections

Long-Range Program Plan -- a plan developed on an annual basis by each State agency that is policy-based, priority-driven, accountable, and developed through careful examination and justification of all programs and their associated costs. Each plan is developed by examining the needs of agency customers and clients and proposing programs and associated costs to address those needs based on state priorities as established by the agency mission, and legislative authorization. The plan provides the framework and context for preparing the legislative budget request and includes performance indicators for evaluating the impact of programs and agency performance.

Mitigation -- any measure related to actions that reduce or eliminate long-term risk to human life and property from natural and technological hazards

National Flood Insurance Program -- This is a pre-disaster flood mitigation and insurance protection program designed to reduce the cost of disasters. This voluntary program makes federally backed flood insurance available to residents and businesses that agree to adopt sound flood mitigation measures that guide area floodplain development.

Participating -- applying for grants or seeking technical assistance

Shelter deficit -- the number of hurricane shelters by region that are needed to shelter vulnerable populations minus the number of available public shelters

Signatories -- those communities (i.e. cities and counties) that has, or will be, signing the Statewide Mutual Aid Compact

State Watch Office -- a 24-hour facility located in the State Emergency Operations Center as the one point of reporting for all hazardous incidents occurring anywhere in the state

Technical Assistance -- letters, telephone calls, referrals, time extensions, on-site visits, coordination, facilitation, mediation

Training -- formal and informal classes presented by State or Federal trainers

Appendix B

Emergency Management Accreditation Program (EMAP) Standards

Program Management. To facilitate effective emergency management, the State uses a functional approach that groups the types of assistance to be provided into 18 Emergency Support Functions. Each Emergency Support Function is headed by a lead agency or organization, which has been selected based on its authority, resources, and capabilities in that functional area. Each agency appoints an Emergency Coordination Officer to manage that function in the State Emergency Operations Center. The Emergency Coordination Officers and members of the Division of Emergency Management form the State Emergency Response Team (SERT). The SERT serves as the primary operational mechanism through which state assistance to local governments is managed. State assistance will be provided to impacted counties under the authority of the State Coordinating Officer, on behalf of the Governor, as head of the SERT.

Laws and Authorities. The Division's authorities are vested within Chapter 252, Florida Statutes, commonly referred to as the State of Florida's "Emergency Management Act".

Hazard Identification and Risk Assessment. The Division has identified hazards; the likelihood of their occurrence; and the vulnerability of people, property and the environment.

Hazard Mitigation. The Division has a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated.

Resource Management. The Division has identified personnel, equipment, training, facilities, funding, expert knowledge, materials, and associated logistics that will be used to achieve operational objectives. The Division has aggressively reduced the state's shelter deficit and will continue to do so until 2009. The Division has worked closely with Monroe County to improve the U.S. 1 evacuation route without widening it.

Planning. The Division has a strategic plan, emergency operations plan, mitigation plan, and recovery plan. The Division continues to emphasize the importance of supporting local governments in determining mitigation priorities.

Direction, Control, and Coordination. Command relationships exist within and between emergency management programs and external organizations. The Division would like to create a new Emergency Support Function: Long-Term Recovery and Economic Development. Also, by integrating the long-term recovery process among all of the Department's programs, a more beneficial use of dollars would be realized. This support function would provide long-term expertise in ensuring local economies return to normal within 5 to 10 years of a major disaster. The State Emergency Response Commission for hazardous materials formally adopted the National Incident Management System as the incident command structure.

Communications and Warning. The Division has redundant emergency communications and they are regularly tested. “StormReady” is another example of a program that provides communities with the communication and safety skills needed to save lives and property before and during the event. Initiated by the National Weather Service, this program helps community leaders and emergency managers strengthen local safety programs. More than 16 million Floridians (over 90% of the state’s population) live in the 51 designated StormReady counties. Additionally, as more communities bring the 211 telephone referral service online, the Division could use this resource to reach more people with current information.

Operations and Procedures. The Division maintains standard operating procedures, checklists, maps, information cards, and instructions for daily and emergency use.

Logistics and Facilities. The Division will locate, acquire, distribute and account for services, resources, materials and facilities procured or donated to support the program. The Division is working with the Florida National Guard to determine the cost-effectiveness and feasibility of relocating the State Emergency Operation Center in Tallahassee to Camp Blanding in the event the current center becomes inoperable. This alternate site could provide a stationary training ground for emergency personnel.

Training. Training of emergency management personnel and key public officials is a priority of the Division. Staff will continue its focus in providing training to emergency managers, its associates, and to the public. An average of 65 professional emergency management training courses will be offered throughout the year and staff will conduct citizens training through the Community Emergency Response Team (CERT). This program is a locally based framework that emphasizes readiness and rescuer safety. Over 170,000 people have received CERT training in Florida since 1995.

Exercises, Evaluations, and Corrective Actions. Division program plans and capabilities are evaluated through periodic reviews, testing, performance evaluations, and exercises.

Crisis Communication, Public Education, and Information. The Division develops procedures to disseminate and respond to requests for pre-disaster, disaster, and post-disaster information to the public and to the media. A primary means of meeting the Division’s mission is through the Florida Prepares Program. This initiative facilitates partnerships among local governments, private sector businesses, and volunteer organizations in communities in order to prepare for, respond to, recover from, and mitigate against emergencies and disasters. The Division has a key role in implementing the Governor’s priorities of improving education, strengthening Florida families and promoting economic diversity in order to reduce the impacts of disaster on families, businesses and communities.

Finance and Administration. Financial and administrative procedures are in place and are intended to support the Division before, during, and after an emergency. Florida has adopted a detailed Resource and Financial Management policy that provides guidance to all state agency budget officers during emergency operations.

Appendix C

Hazard Analysis

Biological -- Biological hazards are associated with any insect, animal or pathogen that could pose an economic or health threat. Biological hazards are a pervasive threat to the agricultural community in Florida with the Mediterranean fruit fly and citrus canker as two examples. In addition, a remote possibility exists that the general population could be adversely affected by naturally occurring pathogens (i.e. influenza, emerging infectious diseases, etc.) or by way of terrorist action. Also, heavy rain events may cause problems with arboviruses transmitted to humans and livestock by infected mosquitoes. The primary hazards associated with this category are pest infestation, disease outbreaks, and contamination of a food and/or water supply.

Environmental -- Environmental hazards are those that are a result of natural forces. For example, a prolonged drought will cause the water table to recede thus contributing to an increased incidence of sinkholes. In addition, an area in drought also suffering from the effects of a severe freeze is at greater risk for wildfires because of dead vegetation. The primary hazards associated with this category include drought, freshwater flooding, storm surge flooding, wildfires, sinkholes, ice storms, and freezes.

Mass Migration -- Florida's geographic location makes it vulnerable to a mass influx of aliens that becomes a problem when they enter Florida illegally. Although local jurisdictions may coordinate with State and federal agencies in response to a mass migration event, enforcement of immigration laws remains the responsibility of the federal government. The main problem posed by illegal immigration is the inability of the system to assimilate the aliens without affecting already strained local economies and infrastructures (health, medical, jails, social services, etc.). The U.S. Department of Homeland Security may delegate authority to State and local law enforcement officers to support a Federal response.

Severe Weather -- Phenomena associated with weather-induced events are categorized as severe weather. Each severe weather hazard has its own natural characteristics, areas, and seasons in which it may occur, duration, and associated risks. The primary hazards included under this category are lightning, hail, damaging winds, freezes, tornadoes and winter storms.

Technological -- A technological hazard is one that is a direct result of the failure of a manmade system or the exposure of the population to a hazardous material. The problem arises when that failure affects a large segment of the population and /or interferes with critical government, law enforcement, public works, and medical functions. To a greater degree, there is a problem when a failure in technology results in a direct health and safety risk to the population. The primary hazards associated with this category include hazardous materials spill, release of a radioactive isotope into the environment, mass communication failure, major power disruption, and critical infrastructure disruption/failure.

Terrorism -- Terrorism constitutes a violent or dangerous act done to intimidate or coerce any segment of the general population (i.e., government or civilian population) for political or social objectives. The potential for terrorism remains high in the Florida. This threat exists because of the high number of facilities within the state that are associated with tourism, the military, and State and Federal government activities. Terrorist attacks may also take the form of other hazards when the particular action induces such things as dam failure, or the release of hazardous or biological materials.

Tropical Cyclones -- Florida is the most vulnerable state in the nation to tropical cyclones (hurricanes and tropical storms). While other storms, especially winter storms, may equal or exceed the wind speeds associated with tropical cyclones, they are different due to such factors as direction, life span, and size. Other hazards associated with tropical cyclones include tornadoes, storm surge, high velocity winds, and fresh water flooding.