STATE OF FLORIDA

# Office of the Governor

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**RICK SCOTT**
GOVERNOR

## LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida
September 30, 2016

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 2017-18 through Fiscal Year 2021-22. 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,

Kelley P. Sasso
Director of Finance and Accounting

# Executive Office of the Governor



# LONG RANGE PROGRAM PLAN

## Fiscal Years
## 2017 - 2018 through 2021 - 2022

*MISSION STATEMENT:*

# Listen, Lead, Communicate

*GOALS AND OBJECTIVES*

GOAL:

- Improve the health, safety, welfare, and education of Florida's citizens.

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.

*SERVICE OUTCOMES AND PERFORMANCE PROJECTION TABLES*

**GOAL:** **Improve the health, safety, welfare and education of Florida's citizens.**

## 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 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|---|---|---|---|---|
| | 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 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|---|---|---|---|---|
| | 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 | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|---|---|---|---|---|
| $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 |

*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. **Public Safety**
   - Protect our communities by ensuring the health, welfare, and safety of our citizens

The following outlines the Executive Office of the Governor's goal(s) 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

**Public Safety**
- Protect our communities by ensuring the health, welfare, and safety of our citizens

**Executive Office of the Governor**
**Long-Range Program Plan**
**FY 2017-2018 through 2021-2022**
**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.*

In November 2015, Florida reached the milestone of adding one million private-sector jobs since December 2010. Throughout 2016, job creation continued to grow across the state, and by August, the total number of private-sector jobs created since December 2010 grew to 1,191,900, including 167,100 being added in 2016. Likewise, in August 2016, Florida's annual job growth rate of 3.4 percent exceeded the nation's rate of 1.9 percent for the 53rd consecutive month, and Florida's unemployment rate remained at 4.7 percent, the lowest rate since November 2007.

In 2010, Governor Scott campaigned on an ambitious plan to fix Florida's economy and turn the state around, and the goal was to create 700,000 jobs in seven years. In just five-and-a-half years – with almost 1.2 million jobs created – Florida's growth stands in stark contrast to the previous four years before he was elected: 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, Florida was raising taxes and fees, state debt increased by $5.2 billion, and Florida's housing market collapsed.

Since taking office, Governor Scott has cut taxes over 55 times, which has saved Floridians $5.5 billion, including more than $1 billion in 2015 and 2016. While cutting taxes, Florida has been able to make record investments in education, the environment, and transportation infrastructure, pay down state debt by $7.5 billion, and maintain a $1.2 billion budget surplus. Florida is sending a clear message across the country that our state is the best place for businesses and families to succeed, and Governor Scott is supporting job creators so Florida can become first in the nation for jobs.

These strategies have given Florida businesses a competitive advantage, and national business leaders are noticing:

- *Forbes* magazine ranked two Florida metropolitan statistical areas in the top 10 cities for job growth:
  - Orlando-Kissimmee-Sanford – No. 3 Best Big City for Jobs;
  - Cape Coral-Ft. Myers – No. 6 Best Midsize City for Job Growth.
- *Forbes* ranked Florida the No. 3 best state for future job growth.
- *Area Development* magazine awarded Florida the Silver Shovel award for significant job creation and economic impact four years in a row.
- *Business Facilities* magazine ranked Florida the No. 1 Best Business Climate in the nation in 2016.

- CNBC ranked Florida's workforce the No. 3 Most Diverse in the nation.
- Since 2012, Florida has been ranked by *Chief Executive* magazine 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.
- More than 28,000 STEM graduates enter Florida's workforce each year, and CompTIA ranks Florida No. 1 for high-tech employment in the Southeast U.S.
- 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 June 2016, the Mercatus Center ranked Florida sixth among U.S. states for its fiscal health, based on its fiscal solvency.
- Network Global Logistics ranks three Florida ports among the top 15 busiest in the U.S.: Port Everglades, PortMiami and JAXPORT.
- Florida's infrastructure was ranked No. 2 in the nation by the U.S. Chamber of Commerce Foundation in 2014.
- Florida is ranked No. 2 for aerospace manufacturing attractiveness by PricewaterhouseCoopers.

Governor Scott's goal every day is to improve opportunities for families like his growing up who struggle to find a good paying job. That is why Governor Scott's focus is to return money back to families all across Florida by cutting taxes and making government more efficient. This year, Governor Scott signed the Florida First budget for Fiscal Year 2016-2017. The Florida First budget includes:

## Continuing to Lower Taxes

Since taking office, Governor Scott has cut taxes over 55 times, which has saved Floridians $5.5 billion, including $1.2 billion in tax cuts in two years with $557 million in the Florida First budget. The taxes cut in 2016-2017 include:

**$428 Million in Property Tax Cuts** – The Florida First budget reduces the property tax millage rate from 4.9 to 4.6 which will provide a vast majority of property owners in Florida with a $428 million tax cut.

**$73.1 Million by Permanently Eliminating the Sales Tax on Manufacturing Machinery and Equipment** – The Florida First budget saves Florida manufacturers $73.1 million annually by permanently eliminating the sales tax on the purchase of manufacturing machinery and equipment. This tax cut will help manufacturers grow which will create jobs across the state and will further diversify Florida's economy.

**$28.7 Million for a Back to School Sales Tax Holiday** – The Florida First budget provides for a 3-day back to school sales tax holiday, saving Floridians $28.7 million. The three-day holiday allows tax-free purchases so families can provide students with the supplies they need to be successful during the school year.

## Making Florida First in Education

Since taking office, Governor Scott has made funding Florida's education system a top priority so every Florida student has the opportunity to be prepared for a great job. In order to

further diversify the state's economy and make Florida the best state in the nation for jobs, Florida must have a highly skilled and educated workforce that attracts businesses to start and grow in Florida. The Florida First budget invests in programs to connect students with educational opportunities that will allow them to succeed in jobs in the global marketplace.

**Historic Total and State K-12 Public School Funding** – Since 2011-12, state funding for K-12 public schools has increased by $2.6 billion.

The Florida First budget provides historic funding of $20.2 billion, of which $11.3 billion is historic state funding for K-12 public schools. This total results in a per-student funding of $7,178, the highest in Florida history. This includes $80 million for digital classrooms.

| Historic Areas of Funding | Record Funding Amount |
|---|---|
| K-12 Public Schools – Total Funding | $20.2 billion (Record Amount) |
| K-12 Public Schools – State Funding | $11.3 billion (Record Amount) |
| K-12 Public Schools – Per-Student Funding | $7,178/ per student (Record Amount) |
| Florida College System – Total Funding | $1.2 billion (Record Amount) |
| State University System – Total Funding | $4.7 billion (Record Amount) |

**K-12 Student Achievement –** In 2015, Florida's 4th grade students outperformed the nation in both reading and math, and Florida ranked 2nd in the nation for participation and ranked 3rd in the nation for students earning a 3 or higher on Advanced Placement (AP) exams. Since Governor Scott took office in 2011, Florida's high school graduation rate has continued to improve for all students and each subgroup (students with disabilities, English language learners, etc.), increasing over seven percentage points to a 12-year high of 77.9 percent in 2015.

**National Leader in School Choice –** Governor Scott believes that parents know what is best for their children and has been a champion for extensive school choice options. Florida has been a national leader in school choice options by implementing and supporting programs such as Florida Tax Credit Scholarships, McKay Scholarships, Gardiner Scholarships, virtual education programs, and charter schools.

**K-12 School Capital Funds – T**he Florida First budget invests $75 million for maintenance at K-12 public schools, $75 million for charter schools, and $14.4 million for the Florida School for the Deaf and Blind and public lab schools.

**K-12 Rural School District Construction and Renovation –** The Florida First budget invests $75.4 million for eight rural school districts' Special Facility Construction projects. This funding will provide new school buildings and major renovations in Washington, Jefferson, Taylor, Levy, Calhoun, Holmes, Dixie and Hamilton counties.

**Excellence in Early Learning** – The Florida First budget provides $395.2 million for the Voluntary Pre-Kindergarten Program. The total funding in the Florida First budget for early learning initiatives is over $1 billion – an increase of $26.2 million over 2015-2016. Included in this investment is $15.5 million for the early learning performance funding program for child care instructors who improve the quality of the education they provide.

**Excellence in Higher Education** – An affordable higher education system is essential for allowing Florida students to graduate with college degrees without decades of debt. Governor Scott has

continuously challenged higher education institutions to reduce the cost burden to students with initiatives such as holding the line on tuition and championing college affordability reforms. In 2016, Governor Scott signed HB 7019, creating an environment of greater transparency and accountability in Florida's higher education system. Governor Scott has focused on rewarding higher education institutions in Florida that put an added emphasis on connecting graduates with jobs.

The Florida First budget continues Governor Scott's commitment to no higher education tuition increases and provides historic total levels of funding for state universities and colleges.

**Excellence in the Florida College System** – Since 2011-12, state funding for the Florida College System has increased by $212.5 million.

The Florida First budget provides a total of $1.2 billion for Florida's 28 colleges – an increase of $58 million over 2015-2016. A record $60 million in performance funding will reward institutions for excellence and improvement in student success tied to keeping higher education affordable and ensuring students get good paying jobs.

**Excellence in the State University System** – Since 2011-12, state funding for the State University System has increased by $807.1 million.

The Florida First budget invests a record $4.7 billion for Florida's 12 universities. This is an increase of $229.6 million over 2015-2016. A record $500 million in performance funding will reward institutions for excellence and improvement in student success tied to keeping higher education affordable and ensuring students get good paying jobs.

**College and University Construction and Building Maintenance** – The Florida First budget provides $139 million for Florida College System facilities and $152.3 million for State University System facilities. The budget also provides $36.2 million for maintenance and repair at state colleges and $61.8 million for maintenance and repair at state universities.

**Industry Certifications** – The Florida First budget invests $10 million, an increase of $5 million over 2015-2016, in funding for the Florida College System. The Florida First budget continues to invest $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 First for Job Creation

Florida's economy is growing and is on the path to becoming a national leader in job growth. In five-and-a-half years, Florida has added 1,191,900 private-sector jobs. As of August 2016, Florida had created more private-sector jobs over the year than Texas for 16 consecutive months, with Florida creating 241,000 jobs from August 2015 to August 2016, while Texas created only 150,000 jobs during the same period. In August, there were over 248,000 job openings in Florida.

By continuing to diversify the economy and cut taxes, Florida will continue this tremendous growth and more families will be able to live their dreams in Florida. Since taking office, Governor Scott has eliminated more than 4,400 regulations, and the majority of job creators have seen a 94 percent reduction in the minimum rate reemployment tax, from a high of $120.80 per employee down to $7.00 per employee in 2016, making it easier to do business in Florida.

As a result of Governor Scott's focus on making Florida first for jobs, Florida's impressive economic successes include:

- o 1,191,900 private sector jobs created since December 2010;
- o Month-to-month positive private-sector job creation for 67 consecutive months;
- o The unemployment rate has been cut by more than half since December 2010, and at 4.7 percent in July 2016, is the lowest since November 2007;
- o Over 2.2 million Floridians have been placed in jobs through Florida's workforce network since 2011;
- o In July 2016, Florida had the strongest over-the-year job growth rate in the nation for the manufacturing industry, growing by 3.4 percent;
- o Florida has become the #2 state in the country for doing business, as ranked by *Chief Executive* magazine;
- o Florida has become the #2 state in the country for trade infrastructure and aviation/aerospace facilities;
- o Florida's Gross Domestic Product (GDP) grew 3.1 percent in 2015 and beat the national growth rate of 2.4 percent and was the third-fastest among all large states.
- o The statewide median sales price for single-family existing homes in August 2016 was $223,238, up 11.6 percent from the previous year's median price of $200,000.

**Improving Florida's Transportation System** – Since fiscal year 2010-2011, Florida has increased its investment in transportation by $3.1 billion, or 45 percent. The Florida First budget continues to build on this success by investing a record $10.8 billion for transportation and fully funds the Department of Transportation's Work Program. This investment will ensure that Florida's transportation and infrastructure remains among the best in the nation. The budget includes:

- o $29.5 million for Economic Development Transportation Projects (Road Fund);
- o $3.9 billion to expand transportation system capacity, which includes adding 255 new lane miles;
- o $571.5 million for resurfacing more than 2,038 lane miles;
- o $247.9 million for aviation improvements;
- o $739.5 million for scheduled repairs of 48 bridges and replacement of 22 bridges; and
- o $153.9 million in seaport infrastructure improvements.

**Record Breaking Tourism** – Since Governor Scott took office, the state of Florida has seen five consecutive years of record-breaking growth in tourism and tourism-and-travel-related spending. In 2015, a record 105 million visitors came to the state, an increase of 6.6 percent over 2014, and spent $85.5 billion. This is up from the 82 million visitors that came to Florida in 2010. Additionally, under Governor Scott, Florida has seen four consecutive years of record tourism-related employment for Floridians. As the number one industry in Florida, more tourists mean more jobs. Every 85 visitors produce one job in the state.

The Florida First budget includes $76 million for VISIT Florida to attract more tourists to the Sunshine State. For every dollar invested in VISIT Florida, Florida taxpayers saw a return of $3.20. In 2015-2016, VISIT Florida also raised more than $138.5 million in private matching funds. The average number of direct travel-related jobs in 2015 was also a record high, with 1,199,200 Floridians employed in the tourism industry - up 53,400 or 4.7 percent over the same

period in 2014.

## Making Florida First in Environmental Protection

Governor Scott remains committed to protecting Florida's environment so it can be enjoyed for generations to come. Florida is home to most of the large freshwater springs in the nation, the world famous Everglades and the nation's best state parks.

During Governor Scott's term, over $17.3 billion has been invested in Environmental Programs.

The Florida First budget invests more than $3 billion to protect Florida's agricultural and natural resources.

**Everglades** – Under Governor Scott's leadership, an historic $880 million water quality plan was created to protect the Everglades. To date, Florida has invested nearly $2 billion in the Comprehensive Everglades Restoration Plan (CERP), which is $880 million more than the federal government. Since 2012-2013, Governor Scott has made protecting the Everglades a top priority by investing more than $688 million for Everglades restoration.

The Florida First budget invests more than $188 million in Everglades restoration projects, including the C-43 and C-44 reservoirs, prioritizing projects that will quickly provide relief to the harmful discharges from Lake Okeechobee caused by the federal government's failure to repair the Herbert Hoover Dike. In addition, the Florida First budget invests $17 million to acquire land around Lake Hicpochee that will provide relief from the discharge of flood water to the Caloosahatchee estuary.

Governor Scott fulfilled his promise to create a dedicated source of funding to restore the Florida Everglades. Through the signing of HB 989, up $200 million will be annually dedicated for Everglades restoration.

**Indian River Lagoon National Estuary Program** – Governor Scott fulfilled his promise to support the formation of a renewed Indian River Lagoon National Estuary Program and has invested nearly $80 million in projects in Brevard County to restore this iconic ecosystem over a three-year span.

**Protecting Florida Springs** – In 2013, Governor Scott created a specific funding process for springs restoration that will provide more than $5 billion for Everglades and more than $1.6 billion for springs over 20 years. To build on this commitment, the Florida First budget provides $50 million in funding for springs restoration projects. To date, Governor Scott has provided more funding for springs restoration projects than any Governor in Florida's history. Since Governor Scott took office, more than $135 million has been provided by the state for springs restoration.

**Land Acquisition and Increased Land Management** – In addition to the $100 million the Florida First budget invests in land management by state agencies, the budget invests another $110 million for additional land management and new land acquisition, including:

   o  $15.2 million in new funding for the Division of State Lands within the Department of Environmental Protection;
   o  $12.8 million for targeted land acquisitions to protect water resources, including the Everglades;
   o  $10 million for the Florida Communities Trust program;

- o $11.9 million for the Florida Recreation Development Assistance Program and local parks;
- o $26 million for additional land management in the Department of Environmental Protection and the Fish and Wildlife Conservation Commission; and
- o $35 million for Rural and Family Lands.

**State Park Facility Improvements** – Florida's state parks are recognized as the best in the nation and Florida is the only two and three-time winner of the National Gold Medal Award. The Florida First 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).

**Beach Projects** – Florida's beaches regularly rank as the best in the nation, and helped the state attract a record 105 million tourists in 2015. The Florida First budget invests $32 million for beach and dune restoration, beach nourishment, regional sediment management, and other innovative projects.

**Florida Keys –** Governor Scott has been committed to the protection of the Florida Keys through the investment of more than $100 million in repairing wastewater treatment facilities and other projects to protect the only living coral barrier reef in the continental United States that resides there.

**Wastewater Treatment Facility Construction** – The Florida First budget provides $172.2 million for the construction of wastewater treatment and stormwater management systems, including collection and transmission sewers, reclaimed water systems, and a variety of other facilities and activities through the Clean Water State Revolving Fund.

**Drinking Water Facility Construction** – The Florida First budget provides $104 million for the construction of drinking water systems, including treatment, storage and distribution facilities.

**Water Projects** – Since taking office, Governor Scott has invested over $236 million in local water projects.

The Florida First budget provides $61.6 million for local water projects to assist communities in the enhancement of local water resources.

**Citrus Industry** – Since taking office, Governor Scott has invested over $135 million for citrus research and programs to protect Florida's citrus industry.

The Florida First budget invests more than $20 million in citrus research and programs to protect Florida's citrus industry, which is number one in the country. This investment will help growers continue to combat citrus greening, a bacterial disease that greatly reduces citrus production and kills citrus trees.

## Making Florida First for Public Safety

In order for Florida to continue to grow, Florida is making investments to build on the state's 45-year low in crime.

The Florida First budget invests $4.9 billion in public safety. With new, innovative reforms and a focus on data-driven, rehabilitative programs at the Department of Corrections, Florida's prison system continues to become safer for staff, inmates, and the communities where prisons reside. The Florida First budget invests millions of dollars in community safety programs and adds additional

staff across Florida's public safety system.

**Eliminating Florida's Rape Test Kit Backlog** – The Florida First budget provides the Florida Department of Law Enforcement (FDLE) with needed resources to expedite the testing of Florida's backlog of rape testing kits. These kits are provided to FDLE from local law enforcement. This comprehensive $10.7 million approach includes funding for FDLE's plan to eliminate the backlog within three years. It also includes funding, requested by FDLE, to enhance state crime laboratories, which will directly help reduce the backlog. Streamlining this process and eliminating the backlog will help law enforcement hold more criminals accountable and provide closure for victims of this horrible crime.

**Ensuring Safe Prisons** – Since 2011-2012, Governor Scott has increased funding by $270 million to increase staffing, and improve prison facilities and inmate healthcare services, which has resulted in safer prisons, better working conditions for correctional staff, and enhanced public safety.

The Florida First budget includes $12.2 million to hire an additional 215 correctional officers to make prisons safer for staff, inmates, and communities. The budget also provides $17 million for critical maintenance and repair of prison facilities. Before Governor Scott took office, FDC only received $4.74 million in funding over four years to address these ongoing needs. Under Governor Scott's leadership, FDC has received over $36 million in funding to address maintenance and repair needs since 2011. Specific to healthcare and mental healthcare services, the Florida First budget provides an additional $15 million to enhance services.

**Safer Communities through Reduced Recidivism** – Since 2011-2012, Governor Scott has invested $43.1 million in reentry programs, such as workforce and substance abuse programs, to reduce recidivism.

Since 2011, over 21,000 inmates have successfully completed an in-prison substance abuse program and nearly 79,000 offenders have completed a community corrections substance abuse program. These programs have a high rate of success in reducing recidivism, when coupled with continued aftercare.

Since 2011, over 9,000 inmates have completed workforce programs or have received an industry certificate. FDC, and its community partners, have successfully aided in the job placement of over 50,000 individuals since 2011.

The Florida First budget invests $12.5 million in reentry and workforce programs with proven results to reduce the number of inmates going back to prison. The budget makes the following investments to keep recidivism low in Florida by helping train released inmates with career skills to make them more marketable to employers:

   o   An investment of $5.6 million for job training and placement for current and newly-released inmates through Operation New Hope, Ready4Work Hillsborough, Bethel Ready4Work, Reentry Alliance Pensacola, Jacksonville Reentry Center, RESTORE Initiative, Tampa Bay Career Pathways Reentry Program and the Broward County Sheriff's Inmate Portal Reentry program;
   o   An investment of $500,000 for Home Builder's Institute vocational programs, which provides career training and building industry certification.

**Continuing Reforms in Juvenile Justice** – Since 2011-2012, Governor Scott has invested

$38.6 million to improve facilities and enhance and expand prevention services, which has resulted in decreased juvenile arrests and increased public safety.

This transformation of the juvenile justice system under Governor Scott's leadership has resulted in a 32-percent reduction in juvenile arrests since 2010 – the lowest in more than 30 years. These reforms have led to safer communities for Florida families and visitors, which provides a greater incentive for more families and businesses to move to Florida.

The Florida First budget provides $6.2 million for critical maintenance at DJJ facilities. Before Governor Scott took office, DJJ only received $1.65 million in funding over four years to address these ongoing needs. Under Governor Scott's leadership, DJJ has received over $17 million in funding for maintenance and repair since 2011.

In addition, $20.6 million has been provided since 2011 for programs serving at risk youth through the Department of Military Affairs.

The Florida First budget continues and expands prevention and treatment programs to at risk youth. This investment includes the following:

- o An additional $2.35 million to fund the PACE REACH after school program at three existing PACE Centers for Girls, and adds 63 additional slots at PACE Centers' day programs statewide;
- o An investment of $1.25 million for the About Face Program to provide summer and afterschool life preparation programs;
- o An investment of $750,000 for the Forward March Program to provide job readiness services at selected Florida armories for Work and Gain Economic Self Sufficiency recipients and other qualifying young adults; and
- o An additional $1.5 million for prevention programs that provide intervention services to at risk youth, which will reduce delinquency and prevent these youth from reoffending.
- o An investment of $1.3 million for the Youth Challenge program at Camp Blanding.

**Florida's National Guard Facilities** – The Florida First budget invests $6.7 million in Florida National Guard armories. These funds will be used to repair, renovate and provide security enhancements to Florida's armories following Governor Scott's executive order after the tragic shootings last summer in Tennessee. Since the Governor has been in office, $72.2 million has been invested in Florida's National Guard Armories.

## Making Florida First for Healthy Families

**Record Funding for the Agency for Persons with Disabilities** – The Florida First budget makes a record investment of $1.3 billion for the Agency for Persons with Disabilities and provides over $39 million to remove more than 1,400 individuals from the critical needs waitlist for the third year in a row. With the critical needs waiting list at zero, APD has been able to add over 5,000 Floridians to their services since 2012.

**HIV/ AIDS Research** – In 2015-2016, Florida invested a record $34 million in HIV/AIDS prevention. The Florida First budget invests an additional $1.65 million to support research, direct services, and other efforts to combat the spread of HIV/AIDS.

**Healthy Start** – The Florida First budget invests $27 million in the statewide Healthy Start Program, an increase of $400,000 over 2015-2016's funding, to improve the health and wellbeing of pregnant women and children in Florida.

**The Arc of Florida Dental Services** – The Florida First budget supports dental services for individuals with developmental disabilities with $1 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 of those served.

**Recreational Parks for Individuals with Disabilities** – Since 2011-2012, a total of $3.2 million has been invested in the Billy Joe Rish Park in Northwest Florida. This park, open year-round, allows people with disabilities, their family members, guardians, and caregivers, to enjoy Florida's natural beauty. The Florida First budget invests $1.3 million to provide for maintenance and repairs at this park.

**Supported Employment** – Governor Scott established the Employment Enhancement Project (EEP) through an executive order in 2013 to further enhance employment opportunities for Floridians with developmental disabilities by coordinating agencies and organizations to better serve individuals seeking jobs. The Florida First budget provides $500,000 for job placement and training for individuals with developmental disabilities on the Agency for Persons with Disabilities waitlist. This budget also includes $150,000 for a workforce program for ventilated quadriplegic individuals that will connect them with meaningful jobs. Additionally, APD works with employers around the state to help make the connections for these individuals seeking employment.

**Mental Health Care Innovation** – In 2015-2016, Governor Scott signed two executive orders to create pilot programs in three Florida counties to help determine how to better deliver mental health treatment services to those who most need it. These pilot programs are focused on providing treatment in communities instead of institutions, and help address the fragmented system of programs across the state. The Florida First budget invests $823 million through the Department of Children and Families for substance abuse and mental health treatment. The Florida First budget invests in innovative programs to better care for those dealing with mental illness while ensuring safety at state mental health treatment facilities. In all, under Governor Scott, mental health and substance abuse service funding totals over $5.8 billion. This funding allows programs to better serve those who need the services most in Florida.

**Mental Health Treatment Facilities** – The Florida First budget provides $351.6 million for state mental health treatment facilities. The budget invests $7.1 million for 80 additional staff and $3.1 million for video cameras, updated medication dispensing equipment and personal alarm devices at state operated facilities. This will ensure the safety of staff and patients at these facilities.

**Family Intensive Treatment Teams** – The Florida First budget invests $10.2 million, an increase of $2.8 million, to implement evidence-based practices for treating a parent's mental health and substance abuse disorders that put children at risk.

**Community Action Treatment** – The Florida First budget invests $17.25 million in total funding, with an increase of $3.75 million to add five new additional Community Actions Treatment (CAT) teams to areas in need. These teams provide community in-home services to severely mentally ill children and their families. These teams focus on treating Floridians in their communities rather than in institutional settings.

**Florida Assertive Community Treatment (FACT)** – The Florida First budget provides $39.7 million, an increase of $1.5 million, to expand FACT teams to Putnam and St. Johns counties. This means 39 Florida counties are served by 32 FACT teams that focus on ensuring immediate frontline services are available to adults with severe and persistent mental illness.

**Transition Vouchers** – The Florida First budget provides $3.5 million for Transition Vouchers. These vouchers help transition individuals with mental health needs from facilities back to their communities so they can get the skills, support and training they need to lead productive and independent lives.

**Mental Health and Substance Abuse Grant Program** – The Florida First budget invests $9.1 million, an increase of $6.2 million, in the Mental Health and Substance Abuse Grant Program to triple the number of counties the program serves. This program strengthens counties to work with local entities, law enforcement and not-for-profit organizations to better serve individuals with behavioral health needs involved in the criminal justice system.

**Multidisciplinary Forensic Teams** – The Florida First budget invests $3.3 million to create five new pilot programs to allow individuals charged with a lesser felony, who have a non-violent history, to be served in their communities instead of an institution. This pilot program will serve Broward, Duval, Miami-Dade, Orange and Hillsborough counties.

**Community Based Services** – The Florida First Budget invests $20.4 million in additional funding for care coordination and transition services for families involved in the child welfare system and adults dealing with mental illness. This funding will improve communication between providers, access to care and connection to important services.

## Protecting Florida's Most Vulnerable

**Fighting Human Trafficking** – Florida is leading the nation in its anti-human trafficking efforts under Governor Scott. For the first time in Florida's history, Governor Scott has started making caring for the victims of human trafficking a statewide priority. These efforts have provided victims from across the state the care they need. Governor Scott is making sure anyone affected by human trafficking has the support and services necessary to live and prosper in Florida.

In addition to signing legislation this year to increase the penalties on human-trafficking criminals, the Florida First budget provides $6.8 million to provide rehabilitation and shelter to victims. The projects below will benefit girls and boys who have been traumatized through exploitation:

   o  Voices for Freedom; Open Doors - $3.1 million
   o  Bridging Freedom - $1.2 million
   o  Selah Freedom - $1 million
   o  Camillus House - $500,000
   o  Devereux, Inc.- $359,000
   o  Florida Dream Center - $250,000
   o  Kristi House - $200,000
   o  Place of Hope - $200,000

**Healthy Families** – Healthy Families is a nationally accredited, evidence-based program that has been proven to reduce incidents of child abuse and neglect.

The Florida First budget invests $28 million for Healthy families with an increase of $2 million over

2015-2016, to expand home visiting services for expectant and new parents whose children are at risk of abuse and neglect. Governor Scott, through increased funding, has brought the Healthy Families Florida home visiting program back to statewide capacity operating in all 67 counties for the first time in seven years in 2016.

**Case and Safety Management Services to Protect Vulnerable Children** – The Florida First Budget invests $1.3 billion for child welfare services in Florida. This includes an additional $22.9 million to enhance case and safety management to help protect Florida's most vulnerable youth.

**Guardian ad Litem** – Since 2011-2012, Governor Scott invested an additional $14.9 million to provide representation to nearly 3,000 additional vulnerable children.

The Florida First budget includes $46 million, an increase of $2.8 million over 2015-2016, for the statewide Guardian ad Litem program. This increase in funding will provide legal representation to thousands of children in court cases throughout Florida.

**Maintenance Adoption Subsidies** – The Florida First budget provides an additional $6.7 million to fully fund the increased number of children with special needs adopted by Florida families**.**

**Protecting Families from Abuse and Violence** – The Florida First budget provides $4.7 million for the continued funding of the 27 child advocacy centers statewide that serve victims of child abuse and neglect.

## Supporting Florida Seniors

**Medicaid Long Term Care Waitlist** – The Florida First budget provides $8.1 million to remove over 500 individuals from the long term care waitlist managed by the Department of Elder Affairs.

**Community Care for the Elderly (CCE)** – 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.

Governor Scott has increased the states investment in the CCE program by over $10 million since he has taken office. In 2016, the investment is over $ 63 million. These services allow seniors to continue living independently, thus improving their quality of life.

**Alzheimer's Disease Initiative (ADI)** – Governor Scott has committed record funding for the Alzheimer's Disease Initiative (ADI) since taking office. 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. In 2016, Governor Scott invested more than $22 million. This funding will provide additional respite services for those affected by Alzheimer's Disease.

## Florida First for Government Efficiency

Florida has the lowest number of state workers per capita in the country, and the Florida First budget continues to provide Florida taxpayers with an efficiently run government with a reduction of an additional 256 state positions. The number of state positions has been reduced by 13,334, or 10.5 percent, since Governor Scott took office.

**Efficient Management of State Vehicles** – The Florida First budget invests $1.7 million to make Florida's state government fleet management one of the most efficient in the nation. Florida owns

nearly 25,000 vehicles that are managed through six separate systems. This new system will allow state agencies to better communicate and will more than pay for itself in the first year, saving taxpayers millions of dollars.

**Statewide Travel Management System** –The Florida First budget includes $4.6 million to implement a standard statewide travel system for state employees. The automated system will standardize the forms and process for state employee travel approval and reimbursements which will result in a more efficient and transparent management of agency travel.

Performance Measures and Standards:
LRPP Exhibit II

| 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 2015-16 Standard (Numbers) | FY 2015-16  Actual (Numbers) | Requested FY 2016-17 Standard (Numbers) | Requested FY 2017-18 Standard (Numbers) |
| LAS/PBS system costs: number of users | 4,789,294 : 3,705 | 4,918,890 : 2,761 | 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 <u>Outcome</u> Measure    ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure    ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference | |
|---|---|---|---|---|
| | | | | |
| 4,789,294 : 3,705 | 4,918,890 : 2,761 | 129,596 : (944) | 2.71% budget : (25.48%) 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 | 569 | House, Senate, OPB and Agencies. Ran OSDR for active user accounts. |
| LAS/PBS Local Area Network (LAN) | 210 | 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) | 148 | 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) | 85 | Manual count of OPB users. |
| Budget Amendment Processing Systems (ABAPS) | 679 | Queried Oracle database for active user accounts. |
| Committee Meeting Minutes | 87 | Manual count of OPB users |
| Special Interest Tracking System (SITS) | 87 | Manual count of OPB users |
| Florida Fiscal Portal | 87 | 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 | 216 | 93 users from House and Senate Appropriations; estimated 123 Legislative/Agency users. |
| Comparison Issue Tracking System (CITS) | 87 | Manual count of OPB users |
| Transparency Florida | 47 | 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 | 17 | 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) | 41 | Manual count of House Appropriations users |
| Federal Grants Tracking System | 333 | 210 users from OPB and agencies; 123 Legislative/SDD users. |
| **Total** | **2,761** | |

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 2015-16 (Words)** | | **Associated Activities Title** |
| 1 | LAS/PBS system costs: number of users | | System Design and development services (ACT 0320) |
| | | | |
| | | | |
| | | | |

*Office of Policy and Budget – June 2016*

# Agency Level Unit Cost Summary:

# LRPP Exhibit VI

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

| GOVERNOR, EXECUTIVE OFFICE OF THE | | FISCAL YEAR 2015-16 | | |
|---|---|---|---|---|
| **SECTION I: BUDGET** | | **OPERATING** | | **FIXED CAPITAL OUTLAY** |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | | 365,523,588 | 3,500,000 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | | 80,158,848 | -500,000 |
| FINAL BUDGET FOR AGENCY | | | 445,682,436 | 3,000,000 |

| **SECTION II: ACTIVITIES * MEASURES** | Number of Units | (1) Unit Cost | (2) Expenditures (Allocated) | (3) FCO |
|---|---|---|---|---|
| *Executive Direction, Administrative Support and Information Technology (2)* | | | | 0 |
| Maintaining Capabilities Of Local Emergency Management Programs *Number of county comprehensive emergency management plans reviewed | 15 | 2,416,153.67 | 36,242,305 | |
| Emergency Management Training And Exercises Program * Number of participants attending training | 7,363 | 376.53 | 2,772,412 | |
| Emergency Management Public Sheltering Program * Number of buildings surveyed for hurricane evacuation shelter planning purposes | 261 | 9,228.43 | 2,408,620 | 3,000,000 |
| Financial Assistance For Recovery * Number of public assistance large projects closed | 185 | 1,321,651.54 | 244,505,534 | |
| Financial Assistance For Long Term Mitigation Measures * Number of mitigation grant program project closeouts completed | 73 | 889,279.07 | 64,917,372 | |
| Emergency Communications And Warnings And State Emergency Operation Center Readiness * Number of incidents tracked | 9,807 | 498.65 | 4,890,299 | |
| State Logistics Response Center * Number of events supported by State Logistics Response Center | 1 | 6,132,449.00 | 6,132,449 | |
| Florida Community Right To Know Act * Number of facilities outreached for non-reporting | 657 | 7,004.05 | 4,601,662 | |
| Accidental Release Prevention And Risk Management Planning * Number of facilities inspected/audited | 32 | 79,410.00 | 2,541,120 | |
| Maintaining Enhanced Hazard Mitigation Plan Designation * Number of local mitigation strategy plans maintained | 67 | 61,627.52 | 4,129,044 | |
| Public Awareness * Number of public education outreach events attended annually | 74 | 81,227.84 | 6,010,860 | |
| **TOTAL** | | | 379,151,677 | 3,000,000 |

| **SECTION III: RECONCILIATION TO BUDGET** | | | | |
|---|---|---|---|---|
| PASS THROUGHS | | | | |
| TRANSFER - STATE AGENCIES | | | | |
| AID TO LOCAL GOVERNMENTS | | | | |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | |
| OTHER | | | 8,673,376 | |
| REVERSIONS | | | 57,857,424 | |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | 445,682,477 | 3,000,000 |

# 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 significantly different unit costs per activity.

(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.

# *2016 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
2017-18 through 2021-22**

## LONG RANGE PROGRAM PLAN

Division of Emergency Management

Tallahassee, Florida

September 15, 2016

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 2017-18 through Fiscal Year 2021-22. 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 HEADQUARTERS**   Tel: 850-413-9969 • Fax: 850-488-1016   **STATE LOGISTICS RESPONSE CENTER**
2555 Shumard Oak Boulevard   www.FloridaDisaster.org   2702 Directors Row
Tallahassee, FL 32399-2100   Orlando, FL 32809-5631

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*DIVISION OF EMERGENCY MANAGEMENT*


*LONG-RANGE PROGRAM PLAN*



## Fiscal Years 2017-2018
## Through 2021-2022

September 2016

*Rick Scott*                                          *Bryan W. Koon*
*Governor*                                            *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

# AGENCY OBJECTIVES

**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.

# AGENCY OBJECTIVES

**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.

# AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTIONS TABLES

## 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 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---|---|---|---|---|---|
| **60%** | 75% | 80% | 85% | 90% | 90% |

**Outcome:  Percentage of completed training courses and exercises.**

| Baseline Year FY 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---|---|---|---|---|---|
| **80%** | 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 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.**

| Baseline Year FY 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---|---|---|---|---|---|
| **75%** | 75% | 75% | 76% | 77% | 78% |

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

| Baseline Year FY 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---|---|---|---|---|---|
| **75%** | 60% | 65% | 70% | 75% | 80% |

## 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 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|---|---|---|---|---|---|
| **75%** | 75% | 76% | 80% | 82% | 82% |

# AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTIONS TABLES

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

| Baseline Year FY 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|:---:|:---:|:---:|:---:|:---:|:---:|
| **88%** | 80% | 88% | 88% | 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 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|:---:|:---:|:---:|:---:|:---:|:---:|
| 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 2016-17 Approved Standard | FY 2017-18 | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 |
|:---:|:---:|:---:|:---:|:---:|:---:|
| **85%** | 85% | 86% | 87% | 88% | 89% |

**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, by:

- Improving Education
- Economic Development and Job Creation
- Public Safety

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 2017-18 through 2021-22 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 stagnant state emergency management revenue stream, a high percentage of divisional staff that have 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 is aligning the goals, objectives and measures with the strategic/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 20,271,272 residents[1] 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 961,198[2] spaces statewide.  Currently, there are approximately 1,011,743[2] 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 two regions of the State with deficits of general population public hurricane evacuation shelter space:  Central Florida and Southwest Florida.  There are also nine regions with deficits of special needs population public hurricane evacuation shelter space:  West Florida, Apalachee, North Central Florida, Northeast Florida,

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[1] US Census Bureau, 2015 Population  estimates
[2] 2016 Statewide Emergency Shelter Plan

East Central 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: All Hazards Incident Management Teams, Emergency Management Accreditation Program (EMAP), 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 (EPCRA), Risk Management Program (RMP), AlertFlorida, 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, Energy Emergency

Contingency Planning, State Domestic Security Grant Program, and National Incident Management Systems compliance.

Florida is susceptible to natural disasters such as tropical storms, hurricanes, tornadoes, wildfires, flooding and drought.  In addition, hazardous material releases, transportation catastrophes, pandemics, terrorism and both nuclear and domestic security incidents are man-made emergencies that pose a risk to the state. DEM is responsible for developing and maintaining the State's ability to effectively respond to this 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.  By achieving accreditation through the EMAP process, state and local emergency management programs validate their capabilities against established national standards.

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, residents, and businesses is an essential activity of DEM that furthers the state's preparedness.  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 centralized command and control 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 Emergency Management Programs 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. Outreach efforts educate communities of the benefits 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 such as 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 limited 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
- Over reliance on OPS employees' serving in full time equivalent roles

- 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 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 shorten 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 its 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 creditability 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 (EMAP) in order to have consistent criteria to evaluate emergency management

programs.  To further accreditation efforts, DEM will better align 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 outreach campaign geared towards educating Floridians, visitors and the business community will be developed.  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

Over the past 10 years, the United States averages over $274M per year in quantified damages[3] from accidents and releases from Risk Management Program facilities.  In response to a number of high profile chemical accidents over the past 10 years, a Presidential Executive Order #13650 was issued to enhance the safety and security of chemical facilities and reduce risks associated with hazardous chemicals to owners, operators, workers and communities.  In response to this order, the EPA is making changes to the Risk Management Program to enhance emergency response requirements at RMP facilities.  This includes annual

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[3] Federal Register/Vol.81, No. 49/Monday, March 14, 2016/Proposed Rules

coordination with local emergency responders to assess resources and capabilities, annual notification exercises, annual field/tabletop exercises, public availability of chemical hazard information, and require any facility with a reportable RMP reportable accident to conduct a full field exercise within a year of the accident.  In order to address additional training and exercise requirements for certain fixed facilities from the Environmental Protection Agency, DEM will be requesting increased funding to the Local Emergency Planning Committees (LEPC).  DEM provides funds to the Regional Planning Councils to assist with staffing the LEPC position.  This additional funding will be used to conduct a full field exercise every 5 years, annual tabletop exercises in the other years and for any facility that has a RMP reportable accident to conduct a full field exercise within a year of the accident.

The EPA has delegated authority to enforce Section 112r of the Clean Air Act to the state. There are over 270 RMP facilities that conduct a chemical processes using a regulated substance that surpass the threshold quantity levels stipulated by the EPA.  EPA rules state that these facilities should be inspected every 5 years to ensure that they are plans and procedures in place to respond to an accidental release.  Currently, DEM is only able to inspect these facilities every 8.5 years due to staffing levels. Additional staffing will be requested to have the capability of inspecting RMP facilities every 5 years.

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.  In order to address this need, conference and training rooms in the Sadowski Building are used to meet the current need. However, only two of these rooms are hooked up to the building generator.  Additional funding is needed so that all rooms that are used during activations are equipped with generator power.

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 its 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 towards maximum participation, 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 has implemented a statewide emergency alert and notification system (AlertFlorida) in 2015-16 that provides 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.  Recurring funding is needed to address the $3.5M in 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 8% 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 addition, 90% of the existing elevation data was collected at a Quality Level 2 or less which is inadequate for current modeling applications.  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 and it is unknown if there are any additional insurance products for mobile homes.  DEM will be working towards identifying more effective programs for which to use these funds.

The Federal Emergency Management Agency is proposing rule changes[4] to establish a disaster deductible model which would require a predetermined level of financial or other commitment from the state before FEMA will provide any federal disaster assistance under the Public Assistance program when authorized by a Presidential Declaration.  This deductible model has the potential to require higher cash commitments by the state and local governments before federal funding would be awarded at the 75/25 cost share.  There are potential credits that the state may be able to apply that could reduce the deductible amount.  Based on the what the final rule changes are, the state may have to reconsider how to fund disasters in the future.

## 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 undertake necessary activities to ensure that the state remains eligible for up to 20% in 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.  Additionally, the reduction of the percentage of funding earmarked for Florida International University for hurricane research to be more reflective of the program's expenditures.

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[4] Federal Register/vol.81, No. 12/Wednesday, January 20, 2016/Proposed Rules

## 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.

- *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 chaired by the Division Director.

- *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.

- *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 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 through-out 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 2016-17

### TOTAL DIVISION BUDGET:

| | | |
|---|---|---|
| Total Positions Funded : | | 157 |
| General Appropriations for Divisions Programs | 24% | $ 79,573,878 |
| Federal and State Funds Provided as a result of Declared Disasters | 76% | $251,305,975 |
| **Total Appropriations** | **100.0%** | **$330,879,853** |

### BUDGET CHARACTERISTICS:

| | | |
|---|---|---|
| Federal Trust Funds | 81% | $268,787,604 |
| State Trust Funds | 19% | $ 62,092,249 |
| General Revenue | 0% | $ 0 |
| **Total** | **100.0%** | **$330,879,853** |

Note: This Budget Summary is reflective of that which was appropriated through Chapter 2016-266, 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* <mark>yellow</mark>

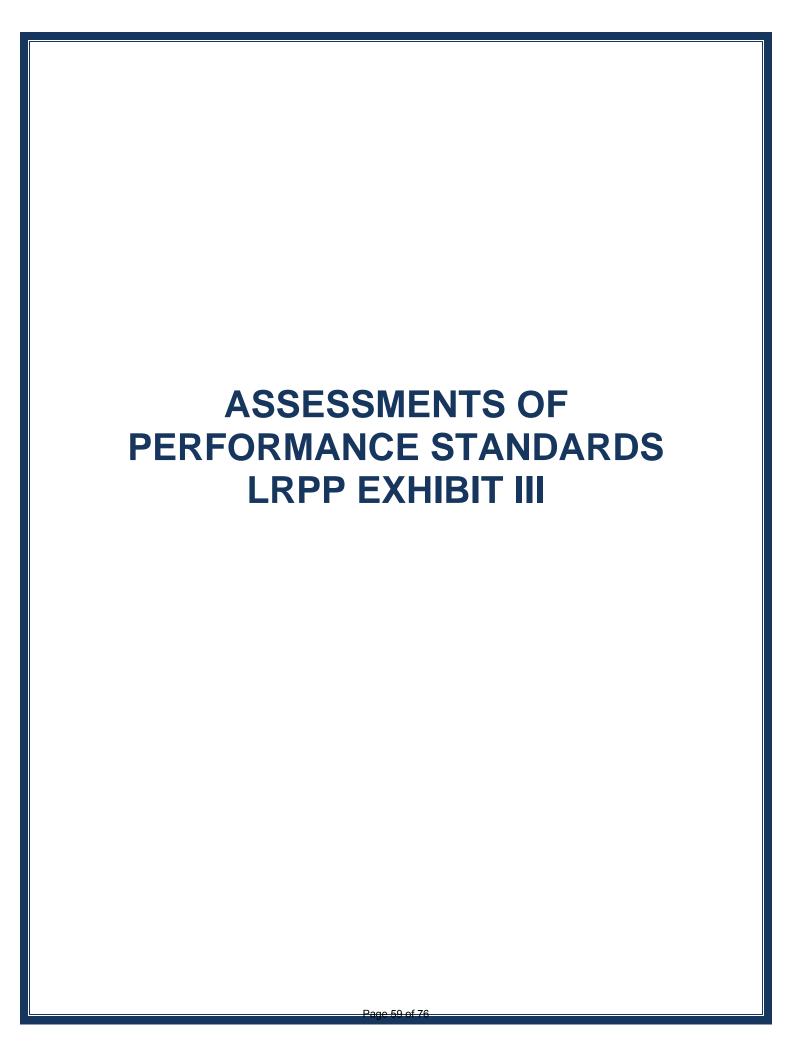| Approved Performance Measures for FY 2015-16 (Words) | Approved Prior Year Standards for FY 2015-16 (Numbers) | Prior Year Actual FY 2015-16 (Numbers) | Approved Standards for FY 2016-17 (Numbers) | Requested FY 2017-18 Standard (Numbers) |
|---|---|---|---|---|
| <mark>Percentage of scheduled county comprehensive emergency management plan reviews that are completed</mark> | 75% | 94% | 60% | 75% |
| Number of county comprehensive emergency management plans reviewed | 10 | 15 | 10 | 10 |
| Percentage of completed training courses and exercises | 75% | 80% | 80% | 80% |
| Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise | 90% | 100% | 90% | 100% |
| Number of participants attending training | 6,500 | 7,363 | 6,500 | 6,500 |
| Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R | 10% | 12% | 10% | 15% |
| Number of facilities inspected/audited | 27 | 32 | 27 | 40 |
| Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA) | 90% | 92% | 92% | 92% |
| Number of facilities outreached for non-reporting | 500 | 657 | 450 | 450 |
| Percentage of State Watch Office Notifications that are timely, accurate and relevant | 80% | 83% | 88% | 80% |
| Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation | 75% | 79% | 75% | 75% |

| Approved Performance Measures for FY 2015-16 (Words) | Approved Prior Year Standards for FY 2015-16 (Numbers) | Prior Year Actual FY 2015-16 (Numbers) | Approved Standards for FY 2016-17 (Numbers) | Requested FY 2017-18 Standard (Numbers) |
|---|---|---|---|---|
| Number of incidents tracked | 8,000 | 9,807 | 8,000 | 8,500 |
| Percentage of shelter facilities surveyed | 6% | 8% | 6% | 6% |
| Number of buildings surveyed for hurricane evacuation shelter planning purposes | 200 | 261 | 200 | 200 |
| Average number of hours to deploy resources during State Emergency Operations Center activation | 12 | 12 | 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 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% | 48% | 75% | 75% |
| Number of public assistance large projects closed | 147 | 185 | 147 | 147 |
| Percentage of Local Mitigation Strategy Plans that are approved | 100% | 99% | 100% | 100% |
| Number of local mitigation strategy plans reviewed | 67 | 67 | 67 | 67 |
| Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year | 75% | 42% | 75% | 60% |
| Number of mitigation grant program project closeouts completed | 65 | 73 | 35 | 19 |
| Percentage of scheduled public education outreach events attended | 80% | 93% | 85% | 85% |
| Number of public education outreach events attended annually | 25 | 74 | 30 | 30 |

# ASSESSMENTS OF PERFORMANCE STANDARDS
# LRPP EXHIBIT III

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department: EOG-Division of Emergency Management**
**Program: Emergency Management Bureau of Recovery**
**Service/Budget Entity: Emergency Management/31700100**
**Measure: 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:**
☒ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 75% | 47.5% | -27.5% | 36.7% |

**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:**

**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:**
This standard could not be met due to required actions by FEMA preventing submission of remaining projects. FDEM was able to submit 46% of open large projects for disasters older than 7 years for closeout in fiscal year 15-16.

**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
**Recommendations:**
Continued weekly communications with FEMA on open large projects that are in their queue to finalize closeout.

*Office of Policy and Budget – July 2016*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**Department:** EOG-Division of Emergency Management
**Program:** Emergency Management (Mitigation Planning)
**Service/Budget Entity:** Emergency Management
**Measure:** Percentage of LMS Plans that are approved

**Action:**

☒ Performance Assessment of <u>Outcome</u> Measure ☐ Revision of Measure
☐ Performance Assessment of <u>Output</u> Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|---|---|---|---|
| 100% | 98.5% | -1.5 | 1.5% |

**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:**
No internal factors are responsible for this difference.

**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:**
The only unapproved plan at this time is Orange County. This plan has been expired for about 18 months due to the county not submitting a plan for review.

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

☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)

**Recommendations:**
Continued communication with Orange County on the requirement of an approved Local Mitigation Strategy Plan which is required to be eligible to apply for any federal mitigation funding.

*Office of Policy and Budget – June 2016*

## LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

**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:**
☒ 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% | 42% | -33% | 44% |

**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:**
Standard was based on data available at the time but due to the fluctuating parameters for these projects the estimate has proven to be incorrect.

**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:**
Scheduling delays and unforeseeable external factors have impacted project completion within the period of performance dates. Additionally, a number of projects, included in the calculations, were part of a re-scoping effort to claim as much disaster funding for disasters nearing period of performance end dates.
**Management Efforts to Address Differences/Problems** (check all that apply):
☐ Training                       ☐ Technology
☐ Personnel                       ☒ Other (Identify)
**Recommendations:**
Continual communications with sub-grantees on the status and upcoming deadlines for their projects.

*Office of Policy and Budget – June 2016*

# 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 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 use 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. The Division considers the project closed once submitted to FEMA.

The data related to Public Assistance projects is stored on the Division's www.FloridaPA.org database. The formula to determine the percentage of 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 is:

*Calculation = (Number of open large projects for disasters older than 7 years, that have been submitted for closeout by the end of the fiscal year ÷ Total Number of open large projects for disasters older than 7 years at the beginning of the fiscal year) X 100*

**Validity:**
The data from the www.FloridaPA.org database, the number of open large projects older than 7 years, that are open at the beginning of the fiscal year and open large projects older than 7 years that are closed by the end of the fiscal year and the total number of open large projects older than 7 years, is relevant to the calculation of the measure and supports the decision making process as related to achieving 100% closeout of large projects for events that have reached their 7 year mark.

**Reliability:**
The data from the www.FloridaPA.org database contains all elements necessary to calculate the percentage of open large projects older than 7 years: 1) a list of open large project worksheets (forms used to document the scope of work and cost estimate for a project) for disasters older than 7 years, submitted to FEMA by the end of the fiscal year and, 2) a list of open large project worksheets for disasters older than 7 years at the beginning of the fiscal year. The information recorded on the www.FloridaPA.org database is accurate and well-defined to yield consistent results.

*Office of Policy and Budget – July 2016*

# ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

# LRPP EXHIBIT V

| 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 |

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

| 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

# AGENCY LEVEL UNIT COST SUMMARY
# LRPP EXHIBIT VI

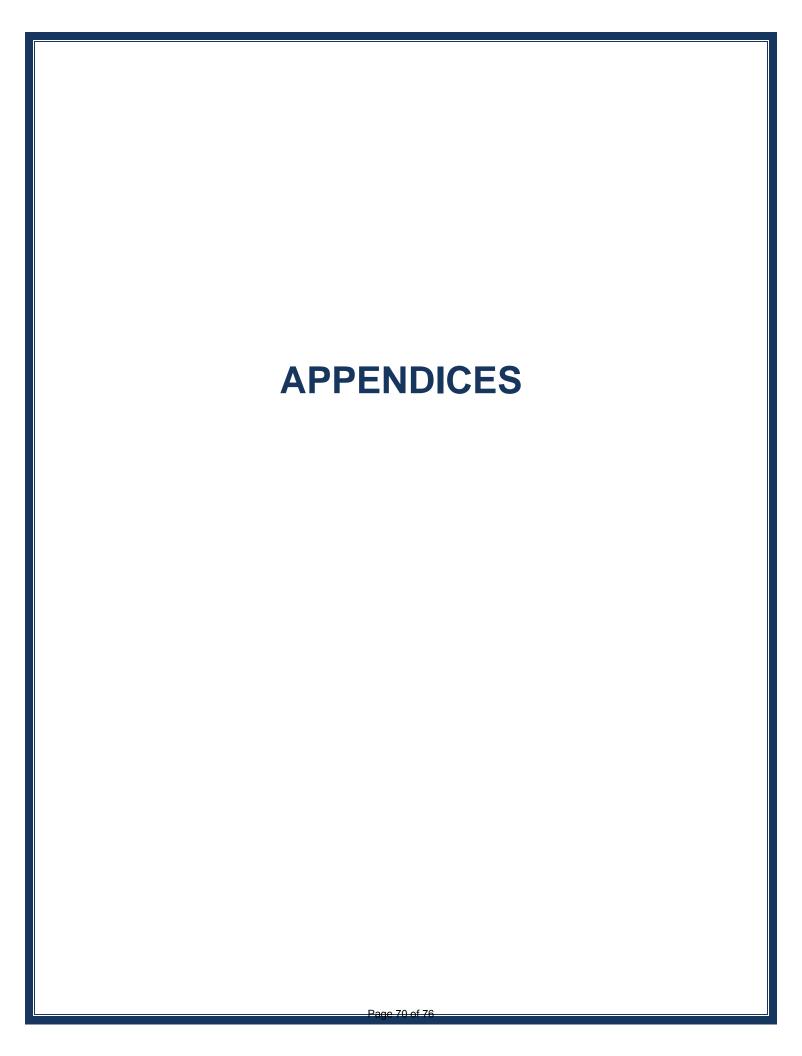| GOVERNOR, EXECUTIVE OFFICE OF THE | | FISCAL YEAR 2015-16 | | | | |
|---|---|---|---|---|---|---|
| **SECTION I: BUDGET** | | OPERATING | | | | FIXED CAPITAL OUTLAY |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | 337,177,695 | | | | 3,500,000 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | 80,110,107 | | | | -500,000 |
| FINAL BUDGET FOR AGENCY | | 417,287,802 | | | | 3,000,000 |

| SECTION II: ACTIVITIES * MEASURES | Number of Units | (1) Unit Cost | Expenditures | (2) Expenditures (Allocated) | | (3) FCO |
|---|---|---|---|---|---|---|
| *Executive Direction, Administrative Support and Information Technology (2)* | | | | | | |
| Maintaining Capabilities Of Local Emergency Management Programs * Number of county comprehensive emergency management plans reviewed | 15 | 2,191,562.93 | 32,873,444 | 32,873,444 | | |
| Emergency Management Training And Exercises Program * Number of participants attending training | 7,363 | 251.88 | 1,854,580 | 1,854,580 | | |
| Emergency Management Public Sheltering Program * Number of buildings surveyed for hurricane evacuation shelter planning purposes | 261 | 4,912.61 | 1,282,190 | 1,282,190 | | 3,000,000 |
| Financial Assistance For Recovery * Number of public assistance large projects closed | 185 | 1,310,770.60 | 242,492,561 | 242,492,561 | | |
| Financial Assistance For Long Term Mitigation Measures * Number of mitigation grant program project closeouts completed | 73 | 870,991.01 | 63,582,344 | 63,582,344 | | |
| Emergency Communications And Warnings And State Emergency Operation Center Readiness * Number of incidents tracked | 9,807 | 373.16 | 3,659,570 | 3,659,570 | | |
| State Logistics Response Center * Number of events supported by State Logistics Response Center | 1 | 4,500,168.00 | 4,500,168 | 4,500,168 | | |
| Florida Community Right To Know Act * Number of facilities outreached for non-reporting | 657 | 5,289.55 | 3,475,232 | 3,475,232 | | |
| Accidental Release Prevention And Risk Management Planning * Number of facilities inspected/audited | 32 | 44,209.06 | 1,414,690 | 1,414,690 | | |
| Maintaining Enhanced Hazard Mitigation Plan Designation * Number of local mitigation strategy plans maintained | 67 | 35,474.91 | 2,376,819 | 2,376,819 | | |
| Public Awareness * Number of public education outreach events attended annually | 74 | 71,150.28 | 5,265,121 | 5,265,121 | | |
| **TOTAL** | | | 362,776,719 | 362,776,719 | | 3,000,000 |
| **SECTION III: RECONCILIATION TO BUDGET** | | | | | | |
| PASS THROUGHS | | | | | | |
| TRANSFER - STATE AGENCIES | | | | | | |
| AID TO LOCAL GOVERNMENTS | | | | | | |
| PAYMENT OF PENSIONS, BENEFITS AND CLAIMS | | | | | | |
| OTHER | | | | | | |
| REVERSIONS | | | | 54,511,099 | | |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | | 417,287,818 | | 3,000,000 |
| 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 significantly different unit costs per activity.

(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.  The Division is an independent agency/unit within the Emergency Operations Center.

**Emergency Management Accreditation Program (EMAP)** -- This is a voluntary peer reviewed standard based accreditation process for state and local emergency management programs. Florida's 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 Agreements.

**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.

**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 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 and 311 telephone services 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 has participated with the Florida National Guard to provide for a cost-effective alternative State Emergency Operation Center in Camp Blanding, in the event the current center in Tallahassee becomes inoperable. This alternate site also provides a centralized 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 an agreement with University of Florida will allow for the conduct of Community Emergency Response Team (CERT) training to the general public.  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.