



RICK SCOTT
GOVERNOR

STATE OF FLORIDA

Office of the Governor

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LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida
September 29, 2017

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

Mike Hansen, 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 2018-19 through Fiscal Year 2022-23. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is www.flgov.com. This submission has been approved by Governor Rick Scott.

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

Sincerely,

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

Kelley P. Sasso
Director of Finance and Accounting

Executive Office of the Governor



LONG RANGE PROGRAM PLAN

Fiscal Years

2018 - 2019 through 2022 - 2023

MISSION STATEMENT:

Listen, Lead, Communicate

*EXECUTIVE OFFICE OF THE GOVERNOR
LONG RANGE PROGRAM PLAN*

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.

EXECUTIVE OFFICE OF THE GOVERNOR
LONG RANGE PROGRAM PLAN

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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-----------------------|---------|---------|---------|---------|---------|
| | 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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-----------------------|---------|---------|---------|---------|---------|
| | 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 | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| \$5,316,331: 1,365 | \$4,789,294: 3705 | \$4,789,294: 3705 | \$4,789,294: 3705 | \$4,789,294: 3705 | \$4,789,294: 3705 |

*EXECUTIVE OFFICE OF THE GOVERNOR
LONG RANGE PROGRAM PLAN*

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 2018-2019 through 2022-2023
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.

Since taking office, Governor Scott has worked relentlessly to cut taxes more than 75 times, helping save Floridians and job creators more than \$7 billion. Florida also reduced more than 4,800 burdensome regulations and paid down more than \$7.6 billion in debt while maintaining a \$1.2 billion budget surplus. At the same time, Florida made record investments in education, the environment, and transportation infrastructure.

By August 2017, Florida continued adding jobs, reaching 1.44 million private-sector jobs since December 2010, and Florida's unemployment rate dropped to 4 percent, down 6.7 percentage points since December 2010, faster than the national decline and Florida's lowest rate since June 2007.

Florida's growth stands in stark contrast to the four years before Governor Scott was elected when 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. Florida was raising taxes and fees, state debt increased by \$5.2 billion, and Florida's housing market collapsed.

On September 4, 2017, Governor Rick Scott declared a state of emergency in all 67 Florida counties due to the National Hurricane Center's predictions that Hurricane Irma would make landfall somewhere in South or Southwestern Florida as a major hurricane. On September 10, 2017, Hurricane Irma swept through the state causing the evacuation of an estimated 6.5 million Floridians from their homes, 6.7 million power outages, and widespread closure of schools, airports, seaports and roads.

Hurricane Irma was a massive storm affecting our entire state, and Florida families, businesses and communities are beginning the challenging process of rebuilding their homes and businesses after the impact of this massive storm. Governor Scott's top priority is getting 100 percent of Florida homes, businesses, and families back to normal as quickly as possible. In the coming

weeks, Governor Scott will announce his proposed budget for FY 2017-2018, which will again focus on making Florida the best state in the nation to live and raise a family.

The Fighting for Florida's Future budget builds on his six and a half years of success and makes important investments for Florida families.

Fighting to Cut Taxes for Florida's Future

Since taking office, Governor Scott has fought to cut taxes and reduce burdensome regulations to encourage businesses of all sizes grow and help boost Florida's economy so that future generations of Floridians have the opportunity to succeed. To put more money in taxpayers' pockets, Governor Scott has cut taxes over 75 times, which has saved Floridians more than \$7 billion, including \$180 million in the Fighting for Florida's Future budget.

Governor Scott is committed to reducing the burden of taxes on Florida families and ensuring taxes are cut for Florida's future generations. Florida's per capita state tax burden is the second lowest among all states at \$1,806, and Florida has the lowest number of state workers per capita in the country. Governor Scott is committed to continuing to cut every possible tax to help Florida's future generations. These tax cuts encourage both large and small businesses to create more jobs and build opportunities for generations of Floridians.

The taxes cut in 2017-2018 include:

- **Decreasing the Tax on Business Rents by \$61 Million** - Florida is the only state that has a tax on commercial leases which unfairly targets small businesses. This legislation reduces the tax on commercial leases by 0.2 percent in 2018, saving Florida businesses \$61 million a year.
- **Sales Tax Holidays to Save Families \$37.9 Million** - The tax cut package includes two sales tax holidays, which save Florida families an estimated \$37.9 million in the upcoming fiscal year. These sales tax holiday savings include:
 - \$33.4 million from a 3-day back-to-school sales tax holiday (August 4-6, 2017).
 - \$4.5 million from a 3-day disaster preparedness sales tax holiday (June 2-4, 2017).
- **Exemption for Feminine Hygiene Products: \$11.2 Million** - HB 7109 creates a sales tax exemption on the purchase of feminine hygiene products.
- **Cutting Taxes for Low-Income Floridians and Florida Seniors: \$32.7 Million**
 - \$6.9 million by expanding the property tax exemption for Assisted Living Facilities beginning in 2017.
 - \$25.8 million by providing a 50 percent discount in property taxes to certain multifamily, low-income housing projects.
- **Cutting Agricultural Sales Tax for Florida Farmers: \$2.6 Million** - Governor Scott is cutting \$2.6 million in sales tax for Florida farmers by signing into law an exemption for agricultural health products and products used in aquaculture. Eliminating this tax helps create additional jobs in Florida's agriculture industry.
- **Exemption for the Resale of Admissions by Tax Exempt Entities: \$3 Million** - Governor Scott is putting into effect an exemption saving Florida charities \$3 million in sales tax on the resale of admissions, which they can further invest in their core missions.

- **Sales Tax Exemption for Data Center Materials: \$2.6 Million** - Governor Scott is putting into effect a sales tax exemption for materials for data centers. This \$2.6 million tax cut helps attract high paying technology jobs to the state.
- **Sales Tax Exemption for Construction Materials in Rural Areas of Opportunity: \$1.9 Million** - An exemption for purchases of construction materials in rural areas of opportunity from the sales tax, promoting growth and jobs in small and rural counties in Florida. This is expected to save Florida businesses \$1.9 million.

Fighting for Florida’s Future Students

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.

Florida’s dedicated teachers, students and parents achieved exceptional outcomes in the 2016-17 school year:

- The percentage of schools earning an “A” or “B” increased to 57 percent (1,860 schools), up from 46 percent (1,531 schools) in 2015-16.
- Elementary schools saw the largest percentage point increase in “A” schools, with 30 percent (546 schools) of elementary schools earning an “A,” up from 21 percent (386 schools) in 2015-16.
- A total of 1,608 schools maintained an “A” grade (669 schools) or increased their grade (929 schools).

Low-Performing Schools

- The number of “F” schools decreased by more than half (61 percent), dropping from 111 schools in 2015-16 to 43 schools.
- Seventy-eight percent of schools that earned an “F” in 2015-16 improved by at least one letter grade.
- Seventy percent of schools that earned a “D” or “F” in 2015-16 improved by at least one letter grade.
- Seventy-one percent of the low-performing schools for which turnaround plans were presented before the State Board of Education in July 2016 improved to a C or greater.

School Districts

- Forty-eight of Florida’s 67 school districts are now graded “A” or “B,” up from 38 in 2015-16. Additionally, 49 of Florida’s school districts have no “F” graded schools.
- Eight school districts improved their district grade from a “B” in 2015-16 to an “A.”
- Ten school districts improved their district grade from a “C” in 2015-16 to a “B.”

Over the past six years, state funding for Florida’s K-12 public schools has increased by nearly \$3 billion, or 34 percent, from a total amount of \$8.7 billion in 2011 to \$11.7 billion in the Fighting for Florida’s Future budget. The Fighting for Florida’s Future budget invests in the following programs to connect students with educational

opportunities that provide opportunities for them to succeed in jobs in the global marketplace:

| Historic Areas of Funding | Record Funding Amount |
|---|-------------------------------------|
| K-12 Public Schools – Total Funding | \$20.6 billion (Record Amount) |
| K-12 Public Schools – State Funding | \$11.7 billion (Record Amount) |
| K-12 Public Schools – Per-Student Funding | \$7,297 per student (Record Amount) |
| Florida College System – Total Funding | \$1.2 billion (Record Amount) |
| State University System – Total Funding | \$4.9 billion (Record Amount) |

Historic Total and State K-12 Public School Funding - The Fighting for Florida’s Future Budget invests \$20.6 billion in total funding, including \$11.7 billion in state funding, for Florida’s K-12 public schools. This equates to \$7,297 per-student, an increase of \$100 per-student over the 2016-2017 budget. This is the highest total funding, state funding, and per-student funding for K-12 public schools in Florida’s history and helps our schools and teachers deliver results for our children.

K-12 School Capital Funds - The Fighting for Florida's Future budget invests \$50 million for maintenance at K-12 public schools, \$50 million for charter schools, and \$15.5 million for the Florida School for the Deaf and Blind and public lab schools, which includes \$7.5 million for Florida State University Lab School to construct a new arts and sciences building.

K-12 Rural School District Construction and Renovation - The Fighting for Florida's Future budget invests \$50.8 million for five rural school districts' Special Facility Construction projects. This funding provides new school buildings and major renovations in Taylor, Hamilton, Liberty, Dixie and Jackson counties.

Excellence in Early Learning - The Fighting for Florida's Future budget provides \$396.8 million for the Voluntary Pre-Kindergarten Program. The total funding in the Fighting for Florida's Future early learning budget is more than \$1 billion - an increase of \$13.9 million over last year's funding. The budget also maintains \$15.5 million for the early learning performance funding program for child care instructors who continually provide quality education.

School Readiness - The Fighting for Florida's Future budget includes an increase of \$25 million in federal funding to allow more than 4,600 additional children access to School Readiness programs. The Fighting for Florida's Future budget includes funds for the following early learning initiatives:

- The T.E.A.C.H. Program - \$3 million for early childhood teacher scholarships.
- Performance Funding - \$15.5 million to reward child care providers and instructors for improving School Readiness program outcomes.
- Help Me Grow - \$1.9 million to connect children and families with information, resources, and developmental services to enhance health, behavior, and learning in the development of young children.

- Home Instruction Program for Preschool Youngsters (HIPPY)- \$1.4 million to deliver high quality School Readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at-risk children.

School Choice - Governor Scott is a strong supporter of school choice. Along with expanding virtual education to all Florida students and increasing funding for the Gardiner Scholarship to ensure Florida's students with unique abilities can get a great education at the school of their choice, Governor Scott has supported school choice for students across the state. Governor Scott has signed legislation providing flexibility and \$140 million in funding to Florida's high performing charter schools, allowing these schools to grow and serve more students.

Teacher Bonuses - Governor Scott knows that recruiting and retaining great teachers makes Florida's education system better for students today and for generations to come. The Fighting for Florida's Future budget provides nearly \$234 million in bonuses for Florida's K-12 public school teachers.

Excellence in Higher Education - Governor Scott continues to champion an affordable, accessible, high quality education that leads graduates to great jobs without incurring mountains of debt.

Since 2011-12, state funding for the Florida College System has increased by \$186.6 million, and state funding for the State University System has increased by \$878.3 million.

The Fighting for Florida's Future budget does not include any higher education tuition increases and provides historic total levels of funding for state universities - \$4.9 billion, an increase of \$180.8 million over last year. A record \$520 million in performance funding will reward institutions for excellence and improvement in student success tied to keeping higher education affordable and ensuring students get high-wage jobs.

Keeping Florida's Higher Education Affordable - The Fighting for Florida's Future budget provides \$397.3 million to the Bright Futures Scholarship Program and fully covers 100 percent of tuition and fees for Bright Futures Academic Scholars (FAS) students, including summer courses. These students will also receive a \$300 book stipend during both the fall and spring semesters. This funding will help more than an estimated 94,000 Florida students, including approximately 50,000 FAS students who will now receive increased scholarship amounts.

The Fighting for Florida's Future budget increases funding to the First-Generation Matching Grant Program to \$10.6 million, doubling the state's match to private dollars raised. This program provides scholarship opportunities for economically disadvantaged students whose parents were unable to attend college so they can attain a higher education.

The Fighting for Florida's Future budget provides \$14.3 million for scholarships for National Merit Scholar and National Achievement Scholar students.

The Fighting for Florida's Future budget provides \$125.4 million to the Florida Resident Access Grant program, and increases the award amount students receive from \$3,000 to \$3,300.

Targeted Investments in State Universities - Since 2011-12, total operating funding for Florida's universities has increased by \$1.3 billion or 43.8 percent. This impressive increase comes while Governor Scott has held the line on tuition for four consecutive years, providing students an affordable education.

College and University Construction and Building Maintenance - In order for Florida's colleges and universities to continue to have world-class facilities, the Fighting for Florida's Future budget provides \$73.6 million for Florida College System facilities and \$146.1 million for State University System facilities. The budget also provides \$38.1 million for maintenance and repair at state colleges and \$45.6 million for maintenance and repair at state universities.

Industry Certifications - \$10 million in industry certification funding for the Florida College System. Colleges will earn \$1,000 for each industry certification that a student earns.

Fighting for Florida Jobs

Since being elected in 2010, Governor Scott's top priority has been to ensure everyone in Florida who wants a job can get a job and the result of this unrelenting focus has been incredible. In a little over six-and-a-half years, Florida has created 1,441,000 private-sector jobs. As of August 2017, Florida's unemployment rate had dropped 6.7 percentage points since December 2010, faster than the national decline. In the previous year, 250,000 people entered Florida's labor force, a growth of 2.5 percent. This rate is more than three times the national labor force growth rate of only 0.7 percent.

Supporting Job Growth in Florida

Enterprise Florida, Inc. (EFI), the state's public-private economic development partnership, has been instrumental in bringing high-wage jobs to Florida and marketing the state as the best place to live, work, and raise a family. The Fighting for Florida's Future budget provides \$925.6 million for the Department of Economic Opportunity. This funding includes: \$281.9 million for Florida's 24 regional CareerSource Boards; \$15 million for Quick Response Training; \$12.5 million for Space Florida; \$7 million for aerospace industry financing; and \$3.2 million for space, defense, and rural infrastructure projects.

Established Florida Job Growth Grant Fund - To build on Florida's job growth success, Governor Scott worked with the Legislature to establish the new Florida Job Growth Grant Fund to promote public infrastructure and individual job training, which will encourage more businesses to choose Florida as a destination for business. The Legislature has allocated \$85 million for the Florida Job Growth Grant Fund to be administered by the Department of Economic Opportunity.

Fully Funded VISIT FLORIDA - Since Governor Scott took office, the state of Florida has seen six consecutive years of record-breaking growth in tourism and tourism-and-travel-related spending. In the first half of 2017, Florida welcomed more than 60 million visitors – the highest number of visitors of any six months in state history. Following Governor Scott’s call for increased tourism marketing funding, the Legislature allocated \$76 million to fully fund VISIT FLORIDA to continue to market Florida as a premier vacation destination worldwide. This proposal builds on added transparency and accountability reforms at the organization.

Investing in Florida's Future Workforce - Governor Scott is committed to making Florida the best state in the nation for workforce development so Florida's economy can continue to diversify and attract more businesses. Since 2011, Governor Scott has directed investments of more than \$1.6 billion for communities to ensure the best workers are available for Florida's job creators.

The Fighting for Florida's Future budget provides \$281.9 million for Florida's 24 regional CareerSource Boards responsible for providing workforce services directly linked to job seekers and businesses. This includes job placement, recruitment assistance and skills training. The Florida workforce system helped place more than 413,000 Floridians in jobs during 2016, including almost 20,000 Florida veterans.

Quick Response Training - The Fighting for Florida's Future budget invests an additional \$3 million in Quick Response Training for a total of \$15 million to continue diversifying Florida's economy. This increase will build on the program's success by providing businesses in targeted industries, both large and small, with matching funds related to specific training activities for workers who will be moving into new jobs created in Florida.

Fighting for Great Transportation for Florida's Future

In 2014, Florida officially surpassed New York to become the third most populous state in the nation. Since 2011, Governor Scott has overseen the investment of more than \$63 billion in funding for roads, bridges, airports and seaports. In fact, under Governor Scott's leadership, Florida has increased its investment in transportation by \$4 billion, or 57 percent, over the past six years. Continued investments in Florida's infrastructure and transportation is essential to supporting economic growth and ensuring that Florida's more than 20.7 million residents and more than 112 million visitors are able to move safely and efficiently throughout the state. Florida remains at the leading edge of transportation innovations and has been recognized for inventive funding solutions to enhance capacity of transportation infrastructure.

The Fighting for Florida's Future budget invests \$10.1 billion to fully fund the Department of Transportation's (FOOT) Work Program to keep Florida's transportation and infrastructure among the best in the nation. The five-year program is locally driven to ensure communities have input in what projects receive state funding and includes the following investments:

- \$4.1 billion to expand transportation capacity;
- \$648.3 million for resurfacing projects;
- \$307.8 million for scheduled bridge construction;
- \$263.5 million for aviation improvements;

- \$687.1 million for investment in transit;
- \$175.7 million for safety initiatives;
- \$89.3 million for bike and pedestrian trails; and
- \$178.2 million in investments in seaports.

Fighting to Improve Seaports and Increase Trade

Since 2011, Governor Scott has championed priority investments in Florida's 15 world-class seaports exceeding \$1.2 billion to help solidify Florida as the trade capital of the world. Port infrastructure investments support and build upon the 103 million tons of cargo worth \$49.8 billion, and the 15.2 million cruise passengers that passed through the state's ports in 2015. According to the Florida Ports Council, Florida's 15 seaports have created 200,000 new jobs across the state since 2012, and are also responsible for \$117.6 billion in economic activity; supporting nearly 900,000 jobs, \$40 billion in personal income and \$4.3 billion in state and local tax revenue.

Additionally, Florida's proximity to Latin America and the Caribbean remains critical to the state's major role in the nations' trade, accounting for 25.2 percent of all U.S. waterborne exports and 19.1 percent of all U.S. waterborne imports to and from this growing region in 2015. Improvements such as completing the deepening of the Port of Miami and planned deepening at JAXPORT are vital to Florida being able to accommodate the large cargo ships traveling through the recently widened Panama Canal.

To date, Florida's port investments have resulted in an economic value of more than \$117 billion - a \$15 billion increase since 2012. The Fighting for Florida's Future budget includes \$178.2 million investments in seaports through FDOT's Work Program to continue the state's commitment for the development and enhancement of Florida's ports.

Fighting to Protect Florida's Environment for Future Generations

Florida's diverse natural resources include world-class beaches, pristine waterways and the nation's best state parks. During Governor Scott's term, over \$23.1 billion has been invested in Environmental Programs, and the Fighting for Florida's Future budget continues Governor Scott's commitment to protecting Florida's environment for future generations and invests more than \$3.6 billion to protect Florida's agricultural and natural resources.

Everglades - The Florida Everglades is one of the world's most treasured natural resources and Governor Scott has made protecting it a top priority. The Fighting for Florida's Future budget invests more than \$202 million in Everglades restoration projects, designating \$167.6 million for the Comprehensive Everglades Restoration Plan (CERP) and other related projects, and setting aside \$35 million for the Northern Everglades and Estuaries Protection Program. Additionally, SB 10, signed by Governor Scott on May 9, 2017, provides \$64 million for the planning and construction of the C-51 Reservoir and a reservoir south of Lake Okeechobee. Under Governor Scott's leadership, Florida has invested more than \$987 million for Everglades restoration, and an historic \$880 million water quality plan was created to protect the Everglades and more than \$2 billion has been invested in the CERP.

Herbert Hoover Dike Repairs - Following Governor Scott's expansion of the call for special

session, the Florida Legislature appropriated \$50 million to kick-start much needed repairs to the Herbert Hoover Dike surrounding Lake Okeechobee. Along with SB 10, a major priority for Senator Negron, repairing the Herbert Hoover Dike will ensure that future generations of Floridians will not be plagued with safety concerns during flooding events and algae concerns in estuaries will be reduced.

Protecting Florida Springs - Since Governor Scott took office, nearly \$200 million has been provided by the state for springs restoration – more than any Governor in Florida's history. The Fighting for Florida's Future budget continues Governor Scott's commitment to protect Florida's springs and once again provides \$50 million in funding for springs restoration projects.

Land Acquisition and Increased Land Management - In addition to the approximately \$100 million the Fighting for Florida's Future budget invests in land management, the budget also invests more than \$13 million for land acquisition, including:

- \$10 million for Rural and Family Lands;
- \$1.2 million for land acquisition in Lake County through the United States Fish and Wildlife Service;
- \$850,000 for land acquisition along the Homosassa River; and
- \$1.1 million for acquisition of the Hamm Parcel in the Martin County East Ridge Reserve.

Protecting the Florida Keys - Governor Scott has fulfilled his promise to help the Florida Keys complete the repair of their wastewater treatment facilities. This important project helps ensure that South Florida's reefs and waters are protected for the local communities, fish and wildlife that depend on these resources. The Fighting for Florida's Future budget recognizes the importance of preserving and protecting the Florida Keys by providing \$13.3 million for additional water quality improvement projects, such as stormwater infrastructure improvements and canal restoration.

State Park Facility Improvements - Visitors from around the world are attracted to Florida because of its state parks and the Fighting for Florida's Future budget invests \$24.8 million for repairs and renovations to these nationally recognized facilities. This includes \$14.5 million for park repairs and enhancements across the state and \$4.8 million for facility improvements at Fakahatchee Strand and Lovers Key State Parks. The budget also includes \$5.5 million to manage the land, protect natural resources, market and improve access for state parks.

Beach Restoration - The Fighting for Florida's Future budget invests \$63.3 million for beach and dune restoration, nourishment and regional sediment management. This includes \$13.3 million for the state's share of needed restoration based on the latest hurricane damage assessment and \$50 million for statewide beach and dune restoration, beach renourishment and other coastal restoration projects. On January 27, 2017, under Executive Orders 16-230 and 17-16, Governor Scott announced \$15.8 million in state funds for emergency beach restoration projects in response to the damage caused by Hurricane Matthew in St. Johns, Flagler, Volusia and Brevard counties. This funding immediately addressed critically eroded beaches where imminent threats to beachfront structures, such as roadways, homes and businesses, were

identified. Like Florida's state parks, Florida's beaches regularly rank as the best in the nation and are a driving force behind the state's record tourism numbers.

Wastewater Treatment Facility Construction - The Fighting for Florida's Future budget provides \$142.6 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 programs through the Clean Water State Revolving Fund.

Drinking Water Facility Construction - The Fighting for Florida's Future budget provides \$97.6 million for the construction of drinking water systems, including treatment, storage and distribution facilities.

Water Projects - Since taking office, Governor Scott has invested over \$277 million in local water projects. The Fighting for Florida's Future budget provides more than \$40 million for local water projects to assist communities in the enhancement and protection of local water resources.

Citrus Industry - Since taking office, Governor Scott has invested over \$160 million for citrus research and programs to protect Florida's citrus industry. The Florida First budget invests more than \$19 million in citrus research and programs to protect Florida's citrus industry. This investment will help growers continue to combat the serious problem of citrus greening, a bacterial disease that greatly reduces citrus production and kills citrus trees.

Ensuring Florida's Future Generations Are Safe

In order for Florida to continue to grow, Florida is making investments to build on the state's 46-year low in crime. Governor Scott's Fighting for Florida's Future budget invests \$5.1 billion in public safety that will help ensure that Florida remains a safe place to raise a family. This includes a pay increase to support Florida's sworn law enforcement officers, a comprehensive pay plan for correctional officers that will make Florida's prisons safer, re-entry program funding that will reduce recidivism and increase funding for prevention programs targeting at-risk youth.

Supporting Law Enforcement - Governor Scott recognizes that the brave men and women who serve Florida as members of state law enforcement agencies work hard to make Florida a safe place to live and deserve to be rewarded for their lifesaving work. The Fighting for Florida's Future budget provides \$12.7 million to provide these men and women a five percent pay increase.

Protecting Floridians and Visitors - The Fighting for Florida's Future budget provides \$5.8 million and 46 positions for the Florida Department of Law Enforcement (FDLE) to strengthen counterterrorism operations. These funds will allow the Department to work more closely with local, state, and federal intelligence agencies on domestic security issues.

The budget also provides over \$3 million to upgrade FDLE's Sexual Offender and Predator Registry and to ensure sexual assault kits are quickly processed. These investments will improve public safety by better identifying and tracking sexual offenders.

Continuing Investments to Improve Safety in Florida's Prisons - Since 2011-2012, Governor Scott has increased funding by \$288 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. Over the past two years, Governor Scott has invested more than \$124 million to help improve the Florida prison system including addressing staffing levels, ensuring vehicles are safe, and better maintaining the state's facilities. The Fighting for Florida's Future budget continues this by investing more than \$75 million in Florida's Department of Corrections (FDC). The budget provides \$43.7 million to increase the base rate of pay for correctional officers, authorizes the increase of pay to certified mental health correctional officers, and authorizes the FDC to provide a hiring bonus to correctional officers at institutions with high officer vacancy rates. This funding enhances the safety and security of Florida's correctional institutions by ensuring that these facilities are appropriately staffed. The budget also provides \$6.5 million to maintain and make critical repairs at prison facilities.

Improving Inmate Mental Health and Medical Care - The Fighting for Florida's Future budget provides 104 positions and \$14.4 million to fund a residential mental health unit at the Wakulla Correctional Institution. These funds will allow FDC to more effectively treat inmates with mental health disorders. The budget also provides an additional \$18 million to provide comprehensive health services to state inmates.

Safer Communities through Reduced Recidivism - Evidence-based re-entry programs help reduce recidivism, which means that fewer inmates return to prison. 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.

Since 2011-2012, Governor Scott has invested \$43.1 million in reentry programs, such as workforce and substance abuse programs, to reduce recidivism. The Fighting for Florida's Future budget invests \$8.4 million in re-entry programs to further reduce Florida's recidivism rate. This includes:

- \$3 million for job training and placement for current and newly-released inmates through Operation New Hope, Ready4Work Hillsborough, Bethel Ready4Work, Reentry Alliance Pensacola, RESTORE Initiative, and the Broward County Sheriff's Inmate Portal Reentry program;
- \$3 million for the Continuum of Care program;
- \$1 million for workforce education programs; and
- \$750,000 for Home Builder's Institute vocational programs, which provides career training and building industry certification.

Continuing to Improve Juvenile Justice - The 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.

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.

The Fighting for Florida's Future budget provides \$5.2 million to the Department of Juvenile Justice (DJJ) for an additional 60 residential beds, which will ensure more youth are receiving needed services. The budget also invests \$5.3 million to improve staffing and evidence-based services in its residential facilities. The Fighting for Florida's Future budget also seeks to ensure DJJ's facilities continue to be safe for youth and staff by providing \$4.2 million for maintenance and repair.

Prevention Programs for Florida's Youth - Effective prevention programs strengthen families and turn around the lives of troubled youth. In recognition of these benefits, the Fighting for Florida's Future budget provides additional funding to expand prevention programs for at-risk youth. Some of these investments include the following:

- A total of \$19.6 million which includes an additional \$1.4 million to fund the PACE REACH after school program at six PACE Centers for Girls programs and an additional \$1.4 million to add a PACE Center for Girls day program in Hernando County;
- An additional \$3 million for the AMIKids Family Centric program to incorporate family engagement into delinquency prevention and youth intervention services;
- An investment of more than \$1 million for the About Face Program to provide summer and afterschool life preparation programs;
- An investment of more than \$600,000 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
- An investment of more than \$1.3 million to draw down an additional \$4 million in federal funds for the Florida National Guard's Florida Youth Challenge Program, which is an alternative residential high school for at-risk youth at Camp Blanding. Since 2011, \$22.3 million has been provided for programs serving at risk youth through the Department of Military Affairs.

Fighting for a Healthier Future

Governor Scott's Fighting for Florida's Future budget continues his commitment to helping Florida's most vulnerable citizens by making important investments in substance abuse and mental health treatment services, the child welfare system and adoption services, and human trafficking victim support services. The Fighting for Florida's Future budget also supports Floridians with developmental disabilities, provides care for Florida's seniors and strengthens Florida's defense against infectious diseases and other mosquito borne illnesses like Zika.

Governor Scott knows that raising a family begins with ensuring good health and the Fighting for Florida's Future budget makes important investments so individuals and families have the support they need to stay healthy for years to come.

Investing in Floridians Behavioral Health Needs Governor Scott understands that every individual struggling with mental health or substance abuse is somebody's son, daughter, mother, father, sister, brother or friend. Each case leaves loved ones searching for answers and praying for help. The Fighting for Florida's Future budget invests over \$126 million through the Department of Children and Families for substance abuse and mental health treatment and continues to invest in programs to better care for those dealing with behavioral health issues.

Opioid Crisis Grant - This spring, Governor Scott directed the Department of Children and Families, the Department of Health, and the Florida Department of Law Enforcement to host workshops across the state to help identify additional strategies to fight rising opioid usage cases in Florida. Following the completion of these workshops, which provided significant feedback and input from impacted communities, Governor Scott signed an executive order declaring a statewide public health emergency due to the opioid epidemic.

Consistent with Governor Scott's executive order, the Fighting for Florida's Future budget provides \$27.1 million for direct treatment and services to individuals who struggle with opioid use. This funding will expand services that are currently provided and fill gaps throughout the state. DCF will continue to work closely with impacted communities to ensure funds are distributed based on where there is the greatest need for treatment. Additionally, the Fighting for Florida's Future budget provides \$3.5 million for life-saving medication for those struggling with opioid use.

Behavioral Health Services - Governor Scott understands the importance of addressing the needs of those with mental illness and better aligning services to serve individuals in their own communities instead of hospitals. The Fighting for Florida's Future budget includes \$10 million to fund community-based programs. These programs provide better care coordination and comprehensive treatment to individuals and their families. This follows Executive Order 15-175, signed by the Governor in July 2015, which directed the Department of Children and Families to develop and implement best management practices based on community care coordination.

Family Intensive Treatment Teams (FIT) - The Fighting for Florida's Future budget invests \$10.2 million to support FIT Teams. These teams implement evidence-based practices that are family focused for treating parent's mental health and substance abuse disorders that potentially put children at risk.

Children's Community Action Treatment (CAT) - The Fighting for Florida's Future budget invests \$19.5 million in total funding, with an increase of \$2.25 million, to add three new additional CAT Teams. 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. The new teams will provide services in Charlotte, Volusia, Flagler, Leon, Gadsden and Wakulla counties.

Florida Assertive Community Treatment (FACT) - The Fighting for Florida's Future 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 33 FACT teams that focus on

ensuring immediate frontline services are available to adults with severe and persistent mental illness.

Mental Health Treatment Facilities - The Fighting for Florida's Future budget also continues to invest in Florida's state-run mental health facilities with more than \$221 million in total funding. This includes \$4.6 million for 65 additional staff for the care and treatment of those in the greatest need who reside in these facilities. This funding will also continue to ensure the safety of the residents and staff at these facilities.

Medical Marijuana - Governor Scott signed legislation to develop the framework for medical marijuana which outlines the implementation of the constitutional amendment approved by 71 percent of voters in 2016.

Protecting Florida's Most Vulnerable

Fighting Human Trafficking - Over the past two years, Governor Scott has invested more than \$8 million to fight human trafficking and to ensure survivors have the services they need. The Fighting for Florida's Future budget continues to build on these investments by providing \$7.9 million to fight human trafficking and provide rehabilitation, shelter and other services to victims. The following programs and projects that support human trafficking survivors will receive funding:

- \$500,000 for Camillus House
- \$700,000 for Devereux Advanced Behavioral Health
- \$200,000 for Porch Light
- \$2,900,000 for Place of Hope
- \$1,200,000 for Bridging Freedom Program
- \$1,140,000 for Open Doors/Voices for Florida Program
- \$1,250,000 for Selah Freedom Sex Trafficking Programs

Community Based Care Organizations - Governor Scott knows that caring for Florida's children is essential to ensuring a bright future for Florida and that every dollar must have a maximum return on investment. The Fighting for Florida's Future budget includes an additional \$18 million to provide services to children who depend on Florida's child welfare system.

Supporting Adoption - The Fighting for Florida's Future budget provides an additional \$12.5 million to encourage families to adopt and to provide post-adoptive services and support for families.

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 Fighting for Florida's Future budget includes \$46 million for the statewide Guardian ad Litem program.

Enhancing the Health of Floridians

Investing in Epidemiologists - The Fighting for Florida's Future Budget provides almost \$1 million for an additional 15 epidemiologists in Florida's County Health Departments to protect Floridians and visitors from emerging threats related to disease outbreaks like Zika. State

epidemiologists serve as one of the first lines of defense in protecting individuals from mosquito borne and other illnesses.

Investing in Cancer Research and Prevention - The Fighting for Florida's Future budget invests \$7.7 million in new funding for cancer research, prevention, early detection and treatment.

Improving the Lives of Florida Seniors

Alzheimer's Disease Initiative (ADI) - Governor Scott has committed record funding for the Alzheimer's Disease Initiative (ADI) since taking office. The Fighting for Florida's Future budget includes an additional \$3 million to provide respite services for approximately 249 individuals. The ADI provides caregiver respite services and support to meet the changing needs of individuals and families affected by Alzheimer's disease and similar memory disorders.

Community Care for the Elderly (CCE) - Governor Scott has increased the states investment in the CCE program by over \$10 million since he has taken office. The Fighting for Florida's Future budget invests an additional \$4 million in Community Care for the Elderly, which will serve approximately 497 individuals who are at the greatest risk of nursing home placement. The CCE program provides community-based services organized in a continuum of care to meet the needs of functionally impaired seniors and help them live in the least restrictive environment suitable.

Home Care for the Elderly (HCE) - The fighting for Florida's Future budget provides an additional \$1 million to serve 274 individuals who are at risk for nursing home placement. These individuals receive assistance with medical supplies, home health services, wheelchairs and other home accessibility modifications, and additional services to help them stay in their own homes.

Meals for the Elderly - The Fighting for Florida's Future budget includes more than \$5.6 million to serve hot meals to Florida's most vulnerable seniors. These meals are provided in the congregate and home settings.

Supported Employment for Floridians

Job Placement for Individuals with Behavioral Health Needs - Governor Scott knows that the most important step toward independent living is getting a good job. The Fighting for Florida's Future budget includes \$1 million for supportive employment services to assist individuals with behavioral health needs. This is the first time that employment services are supported by state funding at the Department of Children and Families. This funding will serve 1,650 individuals with behavioral health needs who have indicated they would like to work through employment services such as job training, coaching, employment assistance and transportation to and from work.

Job Placement for Individuals with Developmental Disabilities - The Fighting for Florida's Future budget includes more than \$5 million for supporting employment services for individuals with developmental disabilities. This includes enhancing an individual's employment options through job training, job placement and providing transportation.

Serving Individuals with Developmental Disabilities

Agency for Persons with Disabilities Wait List – For five consecutive years, Governor Scott has provided funding to enroll all individuals with critical needs to help them live, learn and work in their communities. The Fighting for Florida's Future budget provides more than \$3 million to serve approximately 340 individuals on the Agency for Persons with Disabilities critical needs waitlist to help them work, learn and live in their communities.

The Arc of Florida Dental Services - The Fighting for Florida's Future budget supports dental services for individuals with developmental disabilities with \$3 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.

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

*EXECUTIVE OFFICE OF THE GOVERNOR
LONG RANGE PROGRAM PLAN*

| LRPP Exhibit II - Performance Measures and Standards | | | | |
|---|--|--|--|--|
| | | | | |
| Department: Executive Office of the Governor | | Department No.: 31 | | |
| Program: General Office | Code: 311 | | | |
| Service/Budget Entity: LAS/PBS | Code:31100500 | | | |
| Approved Performance Measures | Approved FY 2016-17 Standard (Numbers) | Prior Year FY 2016-17 Actual (Numbers) | Approved Standards for FY 2017-18 (Numbers) | Requested FY 2018-19 Standard (Numbers) |
| LAS/PBS system costs: number of users | 4,789,294 : 3,705 | 5,050,181 : 2,884 | 4,789,294 : 3705 | 4,789,294 : 3705 |
| | | | | |

Assessment of Performance for Approved Performance Measures:

LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:

- Performance Assessment of Outcome Measure Revision of Measure
 Performance Assessment of Output Measure Deletion of Measure
 Adjustment of GAA Performance Standards

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|----------------------|----------------------------|-------------------------|----------------------------------|
| 4,789,294 : 3,705 | 5,050,181 : 2,884 | 260,887 : (821) | 5.44% budget : (22.16%) 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.

| |
|--|
| <p>Supporting Table for Methodology – Systems and Corresponding Number of Users</p> |
|--|

| 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) | 200 | Manual count of user accounts on the LAS/PBS LAN. |
| Appropriations Amendment Tracking System (AMTRK) | 75 | Manual count of House and Senate Appropriations and SDD users. |
| Governor’s Budget Information System (e-Budget) | 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. |
| Budget Amendment Processing Systems (ABAPS) | 679 | Queried Oracle database for active user accounts. |
| Special Interest Tracking System (SITS) | 81 | Manual count of OPB users. |
| Florida Fiscal Portal | 53 | 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 | 200 | 75 users from House and Senate Appropriations; estimated 125 Legislative/Agency users. |
| Comparison Issue Tracking System (CITS) | 81 | Manual count of OPB users. |
| Transparency Florida | 33 | 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. |

| | | |
|---|--------------|---|
| Grants Management System (GMS) | 75 | Manual count of House/Senate Appropriations users. |
| Federal Grants Tracking System | 333 | 210 users from OPB and agencies; 123 Legislative/SDD users. |
| House Appropriation Project Request System (APR) | 240 | House member project submission. |
| Senate Local Funding Initiative Request System (LFIR) | 80 | Senate member project submission. |
| Project Tracking | 81 | Count of OPB users. |
| Total | 2,884 | |

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 2017-18 (Words) | | Associated Activities Title |
| 1 | LAS/PBS system costs: number of users | | System Design and development services (ACT 0320) |
| | | | |
| | | | |
| | | | |

Office of Policy and Budget – July 2017

Agency Level Unit Cost Summary:

LRPP Exhibit VI

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

2018 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
2018-19 through 2022-23**



STATE OF FLORIDA

DIVISION OF EMERGENCY MANAGEMENT

RICK SCOTT
Governor

BRYAN W. KOON
Director

LONG RANGE PROGRAM PLAN

Division of Emergency Management

Tallahassee, Florida

September 26, 2017

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

Mike Hansen, 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 2018-19 through Fiscal Year 2022-23. 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, Division of Emergency Management

BWK/sfm

DIVISION OF EMERGENCY MANAGEMENT

LONG-RANGE PROGRAM PLAN



**Fiscal Years 2018-2019
Through 2022-2023**

September 2017

Rick Scott
Governor

Bryan W. Koon
Director

Mission

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

Vision

Failure is not an option

Motto

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

Goals

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

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

Goal 2: Reduce the impacts of disasters

Goal 3: Enhance emergency management workforce and programs

Goal 4: Optimize the use of resources and funding

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

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

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

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

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

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

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

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

| Baseline Year FY 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 75% | 80% | 85% | 90% | 90% | 90% |

Outcome: Percentage of completed training courses and exercises.

| Baseline Year FY 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 80% | 85% | 90% | 95% | 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 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 75% | 75% | 76% | 77% | 78% | 78% |

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

| Baseline Year FY 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 60% | 65% | 70% | 75% | 80% | 85% |

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 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 75% | 76% | 80% | 82% | 82% | 82% |

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

| Baseline Year FY 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 80% | 88% | 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 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 12 | 10 | 9 | 8 | 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 2017-18 Approved Standard | FY 2018-19 | FY 2019-20 | FY 2020-21 | FY 2021-22 | FY 2022-23 |
|---|------------|------------|------------|------------|------------|
| 85% | 86% | 87% | 88% | 89% | 90% |

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 made organizational changes to fulfill strategic goals and objectives for the Long Range Program Plan for Fiscal Years 2018-19 through 2022-23 in order 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 catastrophic 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 continuing to align 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 20,612,439 residents¹ and is the top travel destination in the world. Florida has 1,197 miles of coastline and 2,276 miles of tidal shoreline. Additionally, 750% 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 961,198² spaces statewide. Currently, there are approximately 1,011,743² 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

¹ US Census Bureau, 2016 Population estimates

² 2016 Statewide Emergency Shelter Plan

evacuation shelter space: West Florida, Apalachee, North Central Florida, Northeast Florida, 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 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 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 credibility and develop skill sets of the whole community to increase the professionalism of emergency management through accreditation, training and planning. DEM will use orientation, basic and executive education and training to enhance the emergency management workforce to retain staff and increase professional levels, and facilitate cooperation and communication on division programs with overlapping impacts through quick reference guides and calendars. DEM will also continue to work with counties, cities and universities to obtain accreditation through the Emergency Management Accreditation

program (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 has realigned 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 damages³ from accidents and releases from Risk Management Program facilities. E-Plan is a database system created by the University of Texas at Dallas with funding provided by the Environmental Protection Agency in 2000. This system collects and stores chemical inventory reports for 24 states, including Florida, for facilities that are required to comply with state and federal legislation regarding the Emergency Planning and Community Right to Know Act. This system allows first responders and emergency managers immediate access to chemical

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

information before and during an incident. In 2012, the federal government eliminated funding for E-Plan and the cost of maintaining the system has fallen on the states that use the system. There are a number of enhancements that need to be made to the system that include simplifying online fee payment, automate fund verification, identifying non-filers, and integrating Toxic Release Inventory Data. Additional funding is needed to complete these enhancements which will further efforts of ensuring the physical safety of all Florida communities.

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 52% of its communities (representing 91% of the NFIP policyholders) 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 policyholders in Florida save \$195 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. In addition to its CRS cost reduction benefits, AlertFlorida, provides a critical public safety service, available to the Division and all political subdivisions within the State. The annual cost of \$3.5 Million incurred by the State is significantly less than what taxpayers would incur if the system was decentralized. Obtaining recurring funding, of \$3.5 Million, for this initiative is critical to ensuring that this essential public safety service is universally available throughout the State.

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 changes⁴ 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 what the final rule changes are, the state may have to reconsider how to fund disasters in the future.

Current federal budget proposals are recommending a 20% reduction in Emergency Management Performance Grant (EMPG) funding. DEM relies heavily on this grant funding to pay for the salaries of 103 personnel, which is 41% of the total Division staffing, operational cost and maintenance of the State Emergency Operations Center and funding to local emergency management programs. DEM currently does not receive any recurring General Revenue to support operations. If this reduction were to occur, General Revenue or increases in insurance surcharge fees to maintain the levels of operational capabilities currently met by EMPG.

Other recommendations in federal budget proposals include a 25% reduction in the Homeland Security Grant Program and a 25% match requirement. Currently, this grant program does not have a match component. This funding supports vital intelligence and information gathering operations; cyber security measures; training, exercising and equipment for statewide response teams; and funding to local governments to prevent terrorism and other catastrophic events that pose the greatest security risks to our state.

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.

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

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

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 2017-18

TOTAL DIVISION BUDGET:

| | | |
|--|---------------|----------------------|
| Total Positions Funded | : | 154 |
| General Appropriations for Divisions Programs | 21% | \$ 80,094,538 |
| Federal and State Funds Provided as a result of Declared Disasters | 79% | \$310,532,492 |
| Total Appropriations | 100.0% | \$390,627,030 |

BUDGET CHARACTERISTICS:

| | | |
|---------------------|---------------|----------------------|
| Federal Trust Funds | 78% | \$304,803,106 |
| State Trust Funds | 22% | \$ 85,823,924 |
| General Revenue | 0% | \$ 0 |
| Total | 100.0% | \$390,627,030 |

Note: This Budget Summary is reflective of that which was appropriated through Chapter 2017-70, Laws of Florida, and does not include subsequent budget amendment actions.

**PERFORMANCE MEASURES
AND STANDARDS
LRPP EXHIBIT II**

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

NOTE: Approved primary service outcome highlighted in yellow

| Approved Performance Measures for FY 2017-18 (Words) | Approved Prior Year Standards for FY 2016-17 (Numbers) | Prior Year Actual FY 2016-17 (Numbers) | Approved Standards for FY 2017-18 (Numbers) | Requested FY 2018-19 Standard (Numbers) |
|---|---|---|--|--|
| Percentage of scheduled county comprehensive emergency management plan reviews that are completed | 60% | 75% | 75% | 60% |
| Number of county comprehensive emergency management plans reviewed | 10 | 16 | 10 | 10 |
| Percentage of completed training courses and exercises | 80% | 55% | 80% | 80% |
| Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise | 90% | 93% | 100% | 90% |
| Number of participants attending training | 6,500 | 6,729 | 6,500 | 6,500 |
| Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R | 10% | 11% | 15% | 15% |
| Number of facilities inspected/audited | 27 | 31 | 40 | 40 |
| Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA) related to hazardous materials reporting | 92% | 93% | 92% | 92% |
| Number of facilities outreached for non-reporting | 450 | 866 | 450 | 225 |
| Percentage of State Watch Office Notifications that are timely, accurate and relevant | 88% | 79% | 80% | 80% |
| Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation | 75% | 70% | 75% | 75% |

| Approved Performance Measures for FY 2017-18 (Words) | Approved Prior Year Standards for FY 2016-17 (Numbers) | Prior Year Actual FY 2016-17 (Numbers) | Approved Standards for FY 2017-18 (Numbers) | Requested FY 2018-19 Standard (Numbers) |
|--|---|---|--|--|
| Number of incidents tracked | 8,000 | 9,556 | 8,500 | 8,000 |
| Percentage of shelter facilities surveyed | 6% | 7% | 6% | 5% |
| Number of buildings surveyed for hurricane evacuation shelter planning purposes | 200 | 214 | 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% | 89% | 75% | 40% |
| Number of public assistance large projects closed | 147 | 194 | 147 | 6 |
| Percentage of Local Mitigation Strategy Plans that are approved | 100% | 100% | 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% | 25% | 60% | 50% |
| Number of mitigation grant program project closeouts completed | 35 | 42 | 19 | 30 |
| Percentage of scheduled public education outreach events attended | 85% | 92% | 85% | 85% |
| Number of public education outreach events attended annually | 30 | 30 | 30 | 30 |

**ASSESSMENTS OF
PERFORMANCE STANDARDS
LRPP EXHIBIT III**

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG – Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Percentage of completed training courses and exercises

Action:

- | | |
|--|--|
| <input checked="" type="checkbox"/> Performance Assessment of <u>Outcome</u> Measure | <input type="checkbox"/> Revision of Measure |
| <input type="checkbox"/> Performance Assessment of <u>Output</u> Measure | <input type="checkbox"/> Deletion of Measure |
| <input type="checkbox"/> Adjustment of GAA Performance Standards | |

| Approved Standard | Actual Performance Results | Difference (Over/Under) | Percentage Difference |
|-------------------|----------------------------|-------------------------|-----------------------|
| 80% | 55% | (25%) | 25% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Cancellation of courses, courses listed on SERT TRAC but registration held in other medium, and instructors might not have marked attendance.

External Factors (check all that apply):

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

Explanation: Two tropical events impacted the State during FY 2016-17, Hurricane Hermine and Matthew, which accounts for some training cancellations

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

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

Recommendations: Will work with instructors to insure that completed courses are marked correctly

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Percentage of State Watch Office Notifications that are timely, accurate, and relevant

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 |
|-------------------|----------------------------|-------------------------|-----------------------|
| 88% | 79% | -9 | 10.2% |

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: Due to a response rate of less than 0.005%, the survey does not adequately capture a significant population to accurately measure performance. Additionally, the relevancy of certain data was skewed based on internal staff or SERT partners' response to their role notification.

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: No external factors apply to this performance measure

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The following methods will be implemented to improve performance: Advertise the survey at different times of the year in hopes of getting more responses; review the responses routinely throughout the year to identify problems; review constructive criticism; prevent single individuals from repeatedly submitting responses; and recommends to Operations and Response leadership to work with internal staff so that response roles and responsibilities are better understood throughout the Division.

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

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

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% | 70% | -5 | -6.6% |

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: The Mass Notification Database requires regular updates to ensure that contact information and employed staff are current. Additionally, individual staff members are responsible for updating their contact preferences. Finally, this measurement tracks responses within one-hour, requiring non-work or alternate contact information if the limited timeframe is to be met.

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: No external factors apply to this performance measure.

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

- Training Technology
 Personnel Other (Identify)

Recommendations: The SWO will work more closely with Human Resources to develop a method of tracking current employee primary and alternate contacts information. In addition, the SWO will audit the records of DEM Staff and work more closely with supervisors to make sure contact information is complete and accurate.

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% | 25% | -50% | 66% |

Factors Accounting for the Difference:

Internal Factors (check all that apply):

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

Explanation: Due to the nature of how projects are completed, the approved standard of 75% has been determined to be incorrect due to external factors beyond the control of the Division.

External Factors (check all that apply):

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

Explanation: Impacts from Hurricane Hermine and Matthew delayed the completion of projects.

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

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

Recommendations: Continually inform sub-grantees of upcoming deadlines in advance to eliminate communication gaps.

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

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

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

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

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

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

| GOVERNOR, EXECUTIVE OFFICE OF THE | FISCAL YEAR 2016-17 | | | | |
|--|---------------------|---------------|--------------|------------------------------|----------------------|
| SECTION I: BUDGET | OPERATING | | | | FIXED CAPITAL OUTLAY |
| TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT | | 327,879,853 | | | 6,550,000 |
| ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.) | | 146,705,925 | | | -3,505,000 |
| FINAL BUDGET FOR AGENCY | | 474,585,778 | | | 3,000,000 |
| SECTION II: ACTIVITIES * MEASURES | Number of Units | (1) Unit Cost | Expenditures | (2) Expenditures (Allocated) | (3) FCO |
| <i>Executive Direction, Administrative Support and Information Technology (2)</i> | | | | | |
| Maintaining Capabilities Of Local Emergency Management Programs * Number of county comprehensive emergency management plans reviewed | 16 | 2,215,085.19 | 35,441,363 | 35,441,363 | |
| Emergency Management Training And Exercises Program * Number of participants attending training | 6,729 | 214.02 | 1,440,117 | 1,440,117 | |
| Emergency Management Public Sheltering Program * Number of buildings surveyed for hurricane evacuation shelter planning purposes | 214 | 6,770.54 | 1,448,895 | 1,448,895 | 3,000,000 |
| Financial Assistance For Recovery * Number of public assistance large projects closed | 194 | 652,798.67 | 126,642,942 | 126,642,942 | |
| Financial Assistance For Long Term Mitigation Measures * Number of mitigation grant program project closeouts completed | 42 | 805,622.29 | 33,836,136 | 33,836,136 | |
| Emergency Communications And Warnings And State Emergency Operation Center Readiness * Number of incidents tracked | 9,556 | 349.02 | 3,335,241 | 3,335,241 | |
| State Logistics Response Center * Number of events supported by State Logistics Response Center | 1 | 3,610,657.00 | 3,610,657 | 3,610,657 | |
| Florida Community Right To Know Act * Number of facilities outreached for non-reporting | 866 | 4,559.81 | 3,948,795 | 3,948,795 | |
| Accidental Release Prevention And Risk Management Planning * Number of facilities inspected/audited | 31 | 35,676.10 | 1,105,959 | 1,105,959 | |
| Maintaining Enhanced Hazard Mitigation Plan Designation * Number of local mitigation strategy plans maintained | 67 | 29,684.91 | 1,988,889 | 1,988,889 | |
| Public Awareness * Number of public education outreach events attended annually | 30 | 46,233.97 | 1,387,019 | 1,387,019 | |
| TOTAL | | | 214,186,013 | 214,186,013 | 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 | | | | 260,399,792 | |
| TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4) | | | | 474,585,805 | 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.