



RICK SCOTT
GOVERNOR

STATE OF FLORIDA

Office of the Governor

THE CAPITOL
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LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida
October 1, 2018

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

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

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

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Executive Office of the Governor is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives and measures for the Fiscal Year 2019-20 through Fiscal Year 2023-24. 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 Wes Maul, 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

2019 - 2020 through 2023 - 2024

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	2019-20	2020-21	2021-22	2022-23	2023-24
	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	2019-20	2020-21	2021-22	2022-23	2023-24
	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	2019-20	2020-21	2021-22	2022-23	2023-24
\$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
Fiscal Years 2019-2020 through 2023-2024
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.

By August 2018, Florida businesses had created 1,615,500 private sector jobs since December 2010, bringing Florida's unemployment rate down to 3.7 percent – the lowest since April 2007. The only month that Florida's job growth did not exceed the nation's was in September 2017, due to Hurricane Irma. Florida's annual job growth rate of 2.9 percent continued to exceed the nation's rate of 1.9 percent, and Florida's labor force grew by 1.2 percent, which nearly doubled the national labor force growth rate of 0.7 percent.

Florida's soaring economy has allowed investments in areas that matter to families, like education, transportation and protecting our environment. Governor Rick Scott's March 16, 2018, veto message for the Securing Florida's Future 2018-2019 Budget highlights trends impacting Florida's budget and economy:

“When I became Governor in 2011, Florida's economy was in freefall and it was hard for many Floridians to imagine how our state, and their families, would recover from the devastating economic losses our communities and businesses had suffered. As Governor, I promised to fight every day to turn our state around and today, as I sign my final budget, it's clear our hard work has paid off. Working with the Florida Legislature, we've made record investments across state government and this year, I focused on investments that secure Florida's future so that the incredible progress we have made will continue to ensure the prosperity of Florida families for generations to come.

“This session, we kept fighting for tax cuts and, working with the legislature, we're cutting taxes by nearly \$550 million – bringing our total tax cut savings for Florida families since 2011 to more than \$10 billion. We also fought for an amendment to the Florida Constitution to keep taxes low and in November, Floridians will be able to vote on Amendment 5 to make it harder for politicians to raise taxes.

“Since December 2010, Florida businesses have created nearly 1.5 million new jobs and the Securing Florida’s Future budget provides critical funding, including \$85 million for the Florida Job Growth Grant Fund, so Florida can keep aggressively fighting to be the best destination for businesses to succeed. We are also building on our six-straight years of record breaking tourism and funding VISIT FLORIDA at \$76 million so we can continue to successfully market Florida to the world as the premier tourism destination and support the 1.4 million tourism-related jobs in our state. We are also investing a record \$10.1 billion in transportation infrastructure to keep up with Florida’s continued growth and booming economy. Since I took office in 2011, we’ve increased investments in transportation by \$3.3 billion, a more than 48 percent increase.

“For the sixth straight year, we have secured record funding for K-12 and state universities to ensure every student has the opportunity to receive a world-class education in Florida. I am proud that since I’ve been Governor, state funding for K-12 public schools has increased by \$3.2 billion, 37 percent. State funding for state colleges and universities has also significantly increased by nearly \$200 million and \$1.1 billion since 2011, respectively, and this year we once again made sure higher education is affordable with NO tuition increases for the fifth consecutive year.

“I am also proud that the Securing Florida’s Future budget invests more than \$4 billion to protect Florida’s environment and agriculture. Since 2011, our investments to preserve our environment and protect our iconic beaches, pristine springs and the Florida Everglades have increased by nearly \$1 billion. We are also building on our work to accelerate the completion of repairs to the federally-operated Herbert Hoover Dike. The budget provides \$50 million of state funds to further expedite this important project – growing our total investment to \$100 million.

“We have also made critical investments that reflect our commitment to supporting our communities and making Florida safer and stronger. Over the past year, our state has faced unimaginable challenges as we have battled the national opioid epidemic, weathered major hurricanes and mourned the senseless loss of 17 innocent Floridians at Marjory Stoneman Douglas High School.

“Last year, I declared a public health emergency in Florida to ensure every available resource could be dedicated to fighting the national opioid epidemic in our state and proposed significant policy and funding to combat opioid abuse. This session, I was proud to work with the legislature to secure policy changes and more than \$65 million to combat opioid abuse in Florida.

“Last hurricane season, we saw neighbors reach out their hands and open their hearts and homes to help those impacted by Hurricanes Irma and Maria. As we continue to recover from these devastating storms and help our neighbors from Puerto Rico, I am proud the budget provides more than \$1.7 billion in disaster assistance for state and local governments and federal funding to assist in meeting the educational needs of affected Florida students, as well as students displaced from Puerto Rico.

“After the tragedy at the Rehabilitation Center of Hollywood Hills following Hurricane Irma, I directed the immediate implementation of emergency rules to keep Florida’s most vulnerable seniors in nursing homes and assisted living facilities safe. This session, the legislature ratified these rules, making Florida one of the first states in the nation to require emergency generators at nursing homes and assisted living facilities.

“Following the tragedy in Parkland where 17 died, we came together as a state and I was proud to recently sign the Marjory Stoneman Douglas High School Public Safety Act which invests nearly \$375 million to keep our students and communities safe so this never happens again.

“The budget also invests \$34 million in pay raises for state law enforcement officers, firefighters and juvenile detention and juvenile probation officers to show our appreciation for the important and difficult work these Floridians do to keep us safe.

“Today, Florida is strong and I am proud of our hard work over the past seven years to grow the economy, invest in education, protect the environment and keep our families safe. While this is my final budget as Governor, I am confident that the Securing Florida’s Future budget will continue to advance the priorities of Florida families for years to come and keep Florida’s future strong.

Securing Florida’s Future Budget Highlights

Keeping Taxes Low for Florida’s Future – \$550 Million in Tax Cuts

“Florida has shown that cutting taxes, reducing regulations and keeping the cost of living down allows job creators to grow and succeed. Governor Scott has a proven record of cutting taxes and fees to reduce their burden on Florida families. Since taking office, Governor Scott has worked with the Florida Legislature to cut taxes nearly 100 times, saving Florida families and businesses more than \$10 billion. Expanding his ongoing commitment to lower the burden of taxes and fees in Florida, **Governor Scott this year will sign HB 7087 which continues to cut taxes and fees for Florida families and includes:**

- **“Sales Tax Holidays to Save Families \$38.5 Million** – The tax cut package includes funding for two sales tax holidays which will save Floridians an estimated \$38.5 million in the upcoming fiscal year. These sales tax holidays include:
 - \$32.7 million from a 3-day back-to-school sales tax holiday; and
 - \$5.8 million from a one-week disaster preparedness sales tax.

- **“Sales Tax Exemptions in Agricultural Materials to Save Farmers \$11.6 Million** – The tax cut package includes tax relief for Florida’s farmers to help in their continued recovery Hurricane Irma.
 - \$8.8 million from a sales tax exemption on nonresidential farm building materials; and
 - \$2.8 million from a sales tax exemption on agricultural fencing.

- **“Property Tax Hurricane Relief of \$10.5 Million for Florida’s Farmers –** The bill reduces the 2018 property tax assessment on citrus processing and packing plants, and processing equipment slowed due to citrus greening or Hurricane Irma.
- **“Sales Tax on Commercial Rent to Save Florida Small Businesses \$31 Million –** The tax cut package reduces the rate on business rent tax by 0.1 percent, from 5.8 percent to 5.7 percent.
- **“Increase in Corporate Income Tax Credits to Save Businesses \$13.5 Million**
 - \$8.5 million for voluntary brownfields clean-up; and
 - \$5 million for community contribution credits.
- **“Reduction in Traffic Citation Fines to Save Floridians \$1.8 Million –** The bill reduces many traffic citation fines for individuals who attend a driver improvement school.
- **“Reduction in Local Business Taxes of \$19.1 Million –** The bill creates an exemption from applicable local business taxes for businesses owned by veterans and their spouses, non-remarried surviving spouses of such veterans, spouses of certain active duty military servicemembers, and low-income persons who engage in or manage a business, profession, or occupation.
- **“Property Tax Relief of \$12.9 Million for Floridians Displaced by Hurricanes –** The tax cut package provides \$12.9 million in property tax relief to Florida families whose homes became uninhabitable for at least 30 days due to hurricanes in 2017.
- **“Reduction in Property Taxes to Save Florida Families and Businesses \$377 Million –** The budget cuts the required local effort property tax rate to save Florida homeowners and business property owners more than \$377 million in property taxes.

“Keeping Florida’s Taxes Low for Generations to Come

“Governor Scott is committed to continuing to cut every possible tax to help Florida now and in the future. This year, the Florida Legislature overwhelmingly passed a resolution proposed by Governor Scott that will make it harder for politicians to raise taxes and fees. Amendment 5, if approved by 60 percent of Florida voters this year, will require a 2/3 majority of future Florida legislatures to raise any tax or fee.

1.5 Million Private Sector Jobs and Counting

“In the four years before Governor Scott took office, Florida had lost more than 800,000 jobs, taxes were increased by more than \$2 billion and the economy was in freefall. Governor Scott has spent every day focused on growing business and creating jobs in the Sunshine State. **Today, Florida’s economic growth strategy has become a model for the nation and thanks to Governor Scott’s focus on creating business-friendly policies, reducing burdensome regulations and cutting taxes, nearly 1.5 million private sector jobs have been added since December 2010.**

“Securing Florida’s Future Economic Success

“The Securing Florida’s Future budget provides \$85 million for the Florida Job Growth Grant Fund. This Fund provides grants for approved local initiatives specifically designed to support broad-based economic growth by improving infrastructure such as roads, bridges, and water/wastewater systems. The fund also supports Florida’s growing workforce by providing grants for job training and skills enhancement in targeted growth industries. Examples of projects to strengthen Florida’s business climate that have previously received awards under the Florida Job Growth Grant Fund include:

- Canaveral Port Authority – More than \$8.2 million to improve roadway access to cruise and cargo terminals by increasing roadway capacity, new intersection signals for public safety and cargo traffic control, and roadway network revisions to facilitate cruise operations.
- Pensacola State College – More than \$1.8 million for workforce training programs that will increase the number of students earning industry-recognized credentials and degrees required to enter and advance in the workforce for high skill/high wage targeted industries, including advanced manufacturing, aviation maintenance, welding, cybersecurity/information technology, nursing, transportation, and construction.
- Liberty County – More than \$1.4 million for the construction of a turning lane and paving 1.5 miles of a service road to create access to more than 500 acres of property for economic development.

“The budget also includes more than \$29 million to continue and maintain the incentives for Florida businesses who are meeting their contractual requirements for creating jobs and making capital investments. This funding is provided for economic development programs including:

- Qualified Targeted Industry Tax Refund;
- Defense Contractor Tax Refund; and
- Brownfield Redevelopment Tax Refund.

“Additionally, the Securing Florida’s Future budget invests more than \$110.5 million for Florida’s economic development public-private partnerships, including \$76 million in marketing dollars for VISIT Florida, \$18.5 million for operations and job creation funding for Space Florida and \$16 million for the operations of Enterprise Florida.

“Securing Florida’s Future with Record-Breaking Tourism

“Every year, people from across the world visit Florida to experience all the natural beauty and incredible landscapes that have come to define the Sunshine State. Florida has welcomed more than 600 million visitors since 2011 with the help of VISIT FLORIDA. The organization continues to successfully market Florida to the world as the premier tourism destination and the state’s seven-straight record breaking years of visitation have directly coincided with the marketing resources and funding championed by Governor Scott since taking office.

“To continue this incredible success, the Securing Florida’s Future budget includes \$26

million to increase total funding for VISIT FLORIDA to \$76 million. During the first half of 2017, Florida continued to break records, welcoming more than 60 million visitors - the highest number of visitors of any six months in the state's history. Visitors to Florida are spending more than \$108 billion and generating more than \$11 billion in state and local tax revenue a year. In addition, Florida tourism is responsible for over 1.4 million jobs that yield more than \$50 billion in income for the Floridians employed in this industry. These figures are proof that tourism is not only a massive contributor to Florida's economy, but essential to the success of businesses throughout Florida that rely on millions of visitors to continue to grow and create more jobs.

“Securing Florida’s Future Success in a Global Market

“As Florida’s seaports continue a surge of success and growth, the Securing Florida’s Future budget continues investments in exports to global markets. The Securing Florida’s Future budget provides \$1 million to continue two highly successful export diversification and expansion programs. These programs help diversify Florida’s economy and increase Florida’s international trade and exports through Target Sector Trade Grants and Export Marketing Plan assistance. These resources are key for Florida to maintain its preeminent position as an economic gateway to Latin America and the Caribbean. In 2016, Latin America and the Caribbean accounted for 56 percent of total Florida merchandise trade. This amount represents 24 percent of all trade between this region and the United States. Florida’s top five merchandise export destination are all in Latin America and the Caribbean and include Brazil, Colombia, Chile, Argentina and the Dominican Republic.

“As a follow up to the Governor’s successful Latin American Summit in October 2017, the budget includes nearly \$1.2 million for the job creating initiatives of the Latin Chamber of Commerce (CAMACOL) and the Hispanic Business Initiative Fund.

“Florida Flex (Quick Response Training)

“The Securing Florida’s Future budget invests an additional \$9 million in Florida Flex to help continue diversifying Florida’s economy. This funding continues the program’s success by providing businesses, both large and small in targeted industries, with matching funds related to specific training for workers who will be moving into new jobs created in Florida.

“Securing 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 over \$2 billion for communities to ensure the best workers are available to Florida’s job creators.

“The Securing Florida’s Future budget provides more than \$282 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 285,000 Floridians in jobs during 2017, including more than 13,300 Florida veterans.

“Securing the Future of Florida’s Rural Communities

“Governor Scott understands the enormous potential for job growth and economic development within Florida’s rural communities. That’s why the budget provides nearly double the funding for the Rural Infrastructure Program at \$2.7 million, so that additional rural areas in Florida can access the funding needed to be successful.

“Securing Great Transportation for Florida’s Future with Record Funding

“The Securing Florida’s Future budget invests a record \$10.1 billion for the Florida Department of Transportation’s Work Program to ensure that more than 20.7 million residents and more than 116 million visitors are able to move safely and effectively throughout the state. Since Governor Scott took office in 2011, investments in transportation have increased by more than \$3.3 billion, or 48.5 percent. The Securing Florida’s Future budget makes the following transportation investments:

- \$3.7 billion to expand transportation system capacity, which includes adding 293 new lane miles;
- \$1 billion for maintenance and operation;
- \$598 million for resurfacing more than 1,977 lane miles;
- \$567.8 million for transit program improvements;
- \$167.7 million for scheduled repairs of 71 bridges and replacement of 18 bridges;
- \$359 million for aviation improvements;
- \$171.6 million in seaport infrastructure improvements;
- \$186 million for safety initiatives; and
- \$151.3 million for bike and pedestrian trails.

“Investing in Florida’s Transportation Infrastructure

“Florida remains at the leading edge of transportation innovations and has been recognized for inventive funding solutions to enhance capacity of transportation infrastructure. Since 2011, Governor Scott has overseen the investment of \$85 billion in funding for roads, bridges, airports and seaports. This includes priority investments in Florida’s seaports exceeding \$1.4 billion. Port infrastructure investments support more than 107 million tons of cargo worth \$50 billion, and the 15.5 million cruise passengers that passed through the state’s ports in 2016.

“Florida’s proximity to Latin America and the Caribbean remains critical to the state’s major role in the nations’ trade, accounting for 25.3 percent of all U.S. waterborne exports and 19.7 percent of all U.S. waterborne imports to and from this growing region in 2016. Improvements such as completing the deepening of the Port of Miami and the ongoing deepening project 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 ports investments have resulted in an economic value of more than \$117 billion – a \$15 billion increase since 2012.

Securing Government Efficiency for Florida’s Future

“Budget Savings

“The Securing Florida’s Future budget provides more than \$370 million in savings as a result of state agencies’ continued efforts to become more efficient and save tax dollars.

“Reduction in Debt Service

“Because Florida continues to refinance and pay off debt, Florida taxpayers are saving money. The Securing Florida’s Future budget realizes a savings of \$111 million due to reduced debt service obligations and State Board of Administration fees associated with the issuance of bonds for public schools, Florida colleges, state universities, and state facilities.

“Florida has paid down \$9 billion in debt under Governor Scott’s leadership including \$5.5 billion in outstanding bond debt, as well as the \$3.5 billion loan taken out in 2009, before the Governor took office, for the unemployment compensation program. This has resulted in an approximately 28 percent reduction in outstanding debt since Governor Scott took office. Florida has significantly less debt per capita than New Jersey, New York, Illinois and California. In fact, California and Illinois have more than double the debt per capita of Florida, New York has triple the debt per capita, and New Jersey quadruple the debt per capita. Over the last seven fiscal years, refinancing activity has generated gross debt service savings of approximately \$2.6 billion. Refunding transactions executed over that period total approximately \$13.1 billion – lowering the interest rate on nearly 58 percent of Florida’s total outstanding debt. With historically low interest rates and Florida’s AAA credit ratings, Florida has saved an additional \$339.9 million in gross debt service thus far in Fiscal Year 2017-18. The state has maintained its AAA credit ratings.

Securing the Future Success of Florida’s Students

“Governor Scott knows that Florida’s future is in the hands of students in our classrooms today. In fact, it is a quality public education that allowed Governor Scott and his wife, Ann, to live their dreams. The Governor is absolutely committed to continuing investments in Florida’s teachers and students at every grade level so they have every resource and tool needed to ensure success. The Securing Florida’s Future budget invests historic amounts of funding in K-12 public schools and state universities to ensure every student has the opportunity to succeed in the Sunshine State. **The budget also provides more than \$344 million in funding to keep schools safe and protect students.**

Historic Areas of Funding	Funding Amount
K-12 Public Schools – Total Funding	\$21.1 billion
K-12 Public Schools – State Funding	\$11.9 billion
K-12 Public Schools – Per-Student Funding	\$7,408
State University System – Total Operating Funding	\$4.37 billion
State University System – State Operating Funding	\$2.57 billion

“Voluntary Pre-Kindergarten (VPK)

“The Securing Florida’s Future budget invests an additional \$1.6 million for a total of more than \$398 million for Florida’s VPK program, a quality, free education initiative, which serves nearly 158,000 four and five-year olds. VPK prepares each child for kindergarten by building a strong foundation for school and focusing on early literacy skills.

“School Readiness

“The Securing Florida’s Future budget includes an increase of \$7 million in federal funding to allow access to more than 1,200 additional children into School Readiness programs. Since Governor Scott took office, the School Readiness program has received more than \$48 million in additional federal funding and served more than 8,600 additional children.

“The Securing Florida’s Future budget provides funds in Fiscal Year 2018-19 for the following early learning initiatives:

- T.E.A.C.H. – \$10 million for early childhood teacher scholarships;
- Performance Funding – \$15.5 million to award child care providers and instructors for improving School Readiness program outcomes;
- Help Me Grow – \$2.2 million to connect children and families with information, resources and developmental services to enhance health, behavior and learning in the development of young children;
- School Readiness Teacher Training – \$3 million for a statewide professional learning system for Florida’s early learning workforce; and
- Home Instruction Program for Preschool Youngsters (HIPPY) – Nearly \$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.

“Performance Funding

“Governor Scott is a steadfast proponent of performance funding at all levels of education to ensure students are getting the best results and are prepared for future careers. The Securing Florida’s Future budget maintains \$15.5 million in performance funding for child care providers and instructors who demonstrate successes in school readiness, professional development and access to high-need populations.

“Investing \$344 Million in School Safety and Hardening to Keep Students Safe

“For the past seven years, Governor Scott has recommended increasing Florida’s investment in safe school initiatives for K-12 public schools. Following the horrific and senseless loss of 17 lives on February 14th at Marjory Stoneman Douglas High School, Governor Scott fought to significantly increase school hardening and safety funding to keep kids safe and make sure a tragedy like this never happens again.

“Immediately following the shooting, Governor Scott called emergency meetings with leaders in education, mental health and law enforcement and put forward a major action plan aimed at making massive changes in protecting our schools, providing significantly more resources for mental health, and doing everything possible to keep guns out of the hands of those dealing with mental problems or threatening harm to themselves or others.

“On March 9, 2018, Governor Scott signed SB 7026 into law and directed investments of **more than \$344 million to increase the safety and security of Florida’s schools**. SB 7026 utilizes this funding to place a law enforcement officer at every school, implement hardening measures on each campus, establish mandatory active shooter drills, and improve access for students to mental health services. Funding details include:

- More than \$97 million in new funding for school safety so school districts can hire School Resource Officers. This is in addition to the \$64.5 million appropriated for safe school initiatives for public K-12 schools in the FEFP and results in a total \$162 million investment in public school safety.
- \$69.2 million for students to have greater access to mental health services in our public schools;
- \$6.7 million for school personnel to receive professional development on how to identify students with possible mental health issues;
- \$99 million for hardening grants for districts to improve the physical security of schools as identified by a security risk assessment; and
- \$67.5 million for the Department of Education to allocate to sheriff offices that implement the Coach Aaron Feis Guardian Program.
 - Governor Scott has already discussed with the Florida Legislature redirecting any unspent funding for the Coach Aaron Feis Guardian Program to be used to pay for additional sworn law enforcement officers at schools. These law enforcement officers would be in addition to the one safe-school officer at each school pursuant to SB 7026. This redirection of funds would occur through the Legislative Budget Commission process.

“The Securing Florida’s Future budget also invests \$1 million for a memorial honoring the 17 victims who lost their lives at Marjory Stoneman Douglas High School and provides \$25.3 million to replace Building 12 at Marjory Stoneman Douglas High School.

“Historic Funding for the Florida Educational Finance Program (FEFP)

“With increasing graduation rates and policies that rank among the best in the nation, the Securing Florida’s Future budget invests \$21.1 billion in state and local funding for Florida’s K-12 public schools. This historic funding equates to \$7,408 per student – an increase of \$101.50 per Florida student – the highest total funding, state funding and per-student funding for K-12 in Florida’s history.

“Governor Scott has made record investments in state funding for K-12 for the past six years and this historic high of \$21.1 billion in total funding is an increase of \$484.8 million in state and local funds over Fiscal Year 2017-18.

“The increase of more than \$484 million in total funds includes:

- Nearly \$196 million to fund new student growth of nearly 27,000;
- \$97.5 million, for a total of \$162 million, in funding for school safety initiatives that promote a safe learning environment;
- Nearly \$9 million, for a total of more than \$54 million, in funding for the Teacher Classroom Supply Assistance Program;
- Nearly \$70 million for the mental health assistance allocation; and

- \$112.6 million for various education initiatives included in the FEFP, such as transportation and instructional materials.

“Since Governor Scott took office, state funding for Florida’s K-12 public schools has increased by \$3.2 billion or 37 percent, from a total amount of \$8.7 billion in Fiscal Year 2011-12 to nearly \$12 billion in the 2018-19 Securing Florida’s Future budget. During this same period, the local contribution to the FEFP has risen at a slower pace, increasing by nearly \$1.3 billion or 16.5 percent.

“Federal Funds for 2017 Hurricanes

“The Securing Florida’s Future budget includes \$126 million of federal budget authority for the funding provided in H.R. 1892 Bipartisan Budget Act for necessary expenses related to 2017 Hurricanes Harvey, Irma, and Maria. Funds will be used to assist in meeting the educational needs of affected Florida students, as well as students displaced from Puerto Rico.

“Supporting Florida’s Teachers

“Governor Scott recognizes the positive impact great teachers have on today’s students and generations of students to come. As part of the state’s investment this year, the budget invests a total of more than \$54 million in funding for the Teacher Classroom Supply Assistance Program. This investment is an increase for the program of nearly \$9 million over Fiscal Year 2017-18. These annual grants are used by educators to purchase classroom supplies needed for the school year.

“Teacher of the Year Program

“The Securing Florida’s Future budget maintains \$770,000 for monetary awards to Florida’s highest performing teachers through the Teacher of the Year Program. The budget, combined with any private donation, will allow the award amounts to be a minimum of \$10,000 for district participants, a minimum of \$15,000 for finalists, and a minimum of \$20,000 for the Teacher of the Year.

“Protecting Florida’s Jewish Day Schools

“Governor Scott believes every Florida student deserves to have the opportunity to learn in a safe setting. After Florida’s Jewish community received hateful threats recently, Governor Scott saw the need to provide additional security so the children that attend Jewish Day Schools can learn in a safe environment. Last year, Governor Scott approved more than \$650,000 for security at Jewish Day Schools. This year, the Securing Florida’s Future budget invests \$2 million in security funding for Jewish Day Schools – an increase of more than \$1,345,000 over current year funding. This funding will be available to all eligible Florida Jewish Day Schools to help provide security and counter-terrorism upgrades such as video cameras, fences, bullet-proof glass, alarm systems and other safety equipment.

“Securing Affordable Higher Education for Florida’s Future

“Governor Scott remains a strong advocate for affordable higher education. **That is why there are NO tuition increases in the Securing Florida’s Future budget and Governor Scott has fought to hold the line on tuition for the past five years.**

“The Securing Florida’s Future budget invests an additional \$122 million for Bright Futures scholarships and ensures the Bright Futures Academic Scholars award will continue to cover 100 percent of tuition and fees for all semesters, including summer, for all eligible students. The funding also increases the award for Medallion Scholars to receive 75 percent of tuition and fees for all semesters.

“Governor Scott knows that ensuring Florida has a strong higher education system is the best way to make Florida a global destination for jobs and have highly educated and skilled workers ready for a great job upon graduation. The Securing Florida’s Future budget includes historic funding for the state university system including record state operating funding of more than \$2.5 billion.

“Performance Funding

“To ensure all of Florida’s higher education institutions are focused on the same goals, the Securing Florida’s Future budget includes the following performance funding at career technical centers, state colleges and state universities:

- Career Technical Centers
 - The Securing Florida’s Future budget provides \$4.5 million for students earning industry certifications in high-skill, high-demand areas at career technical centers.
- Florida College System
 - The Securing Florida’s Future budget maintains \$60 million for the fourth year of performance funding for the 28 state colleges.
 - The budget also maintains \$10 million for students earning industry certifications in high-skill, high-demand areas at Florida colleges.
- State University System
 - The Securing Florida’s Future budget invests an additional \$40 million, for a total of \$560 million in performance funding for state universities to continue the trend of getting students into great jobs with less debt.

“Investing in Education Infrastructure

“The Securing Florida’s Future budget builds upon Governor Scott’s work to ensure students and teachers have safe facilities that foster a creative learning environment. Governor Scott also continues to be a champion for schools that have urgent construction needs but lack the ability to provide sufficient local resources to fund these needs due to a shortfall in local financial resources.

“Maintenance

- \$50 million for public school maintenance;
- \$145.3 million for charter school maintenance;
- \$6.2 million for lab school maintenance;
- \$3.4 million for Florida School for the Deaf and the Blind maintenance;
- \$35.4 million for Florida College System maintenance; and
- \$47.2 million for State University System maintenance.

“Construction

- Nearly \$33.4 million, for Special Facility Construction projects. This funding is for critical infrastructure needs in Taylor, Gilchrist, Jackson and Liberty counties;
- More than \$43 million for Florida College System construction projects;
- \$112.6 million for State University System construction projects; and
- \$40 million in budget authority to the State University System to spend collected student fees on a list of student-approved facility projects.

Securing the Protection of Florida’s Pristine Environment

“People from across the world come to Florida because of the state’s natural beauty. From the rolling hills of North Florida, to the swaying sawgrass of the Everglades and pristine Florida Keys, Florida’s classic landscapes have come to define the Sunshine State around the world as a place of true natural treasure. Since taking office, Governor Scott has championed record funding and investments in the Everglades, Florida’s springs, beaches and state parks while supporting the state’s vital produce and agricultural industries.

“To continue protecting Florida’s world-class beaches, award-winning and nationally acclaimed state parks, renowned springs, iconic Everglades and leading agriculture, the Securing Florida’s Future budget invests more than \$4 billion to preserve Florida’s environment and keep the state beautiful for generations to come.

“Improving Water Quality in Florida

“Under Governor Scott’s leadership, Florida established the most comprehensive nutrient pollution standards in the nation and became the first state to adopt complete nutrient standards protecting all lakes, rivers, streams, springs and estuaries. This achievement has undoubtedly worked to protect water quality in Florida for generations of Floridians – but more must be done. Governor Scott expects Florida to have the best water quality programs in the nation and the Securing Florida’s Future budget makes critical investments of more than \$400 million in water resource programs to safeguard the iconic waterways that are so important to the future of Florida.

“Protecting Florida’s Estuaries, Lake Okeechobee and the Everglades

“Governor Scott is focused on protecting and restoring the Florida Everglades and under his leadership more than \$1.8 billion has been invested by the State of Florida in restoring the Everglades. This includes \$32 million in recurring state funding as a part of the Governor’s \$880 million Everglades water quality plan. During the Governor’s time in office, the state has made historic progress with restoration projects that will provide billions of gallons of water storage and clean water for the Everglades and local communities.

“However, Governor Scott knows that work to protect Florida’s environment must continue and that even more must be done to complete critical water resource projects. That is why the Securing Florida’s Future budget invests more than \$293 million for Everglades restoration related projects. More than \$187 million of this investment will contribute to water storage projects, which will collectively provide more than 260 billion gallons of water storage when

complete and operational. This includes significant funding to continue moving forward critical projects like the C-43 Reservoir and EAA Reservoir.

“Last year, during the past Special Legislative Session, Governor Scott fought for and secured \$50 million in state funding to speed up repairs to the Herbert Hoover Dike – becoming the first Florida governor to invest state dollars to expedite repairs to this federal project. To build on this investment, and with the commitment of President Trump to accelerate the completion of repairs, the Securing Florida’s Future budget invests an additional \$50 million of state funds to further expedite this process. Completing this project is critical not just for the safety of South Florida residents, but also for the health of the greater Everglades system and Florida’s coastal estuaries. With this funding, the state’s total investment grows to \$100 million.

“Historic Investments in Florida’s Springs

“The Governor has also fulfilled his promise to establish a dedicated funding source to protect the future of Florida’s springs that will invest a total of \$500 million from the state over 10 years. Florida contains more first-magnitude springs than anywhere else in the nation. In addition to being critical habitat for numerous species, these natural treasures bring families, visitors and jobs to Florida. Recognizing the value of this resource, the Securing Florida’s Future budget includes another \$50 million in state funding for springs restoration. Working with local partners, Governor Scott has already invested a historic \$365 million in Florida’s springs over the last seven years.

“Investing in our Water Resources around the State

“The Securing Florida’s Future budget invests up to \$25 million, a record, for improving water quality in the St. Johns River, Keystone Heights region and its tributaries. Additionally, \$5 million is invested in critical water quality projects in the Florida Keys. More than \$30 million in local water projects is provided to both improve water quality and supply around the state.

“Protecting Florida’s Beaches

“Governor Scott recognizes the importance of protecting communities along Florida’s 1,300 miles of coastline and preserving the state’s world-class beaches and coral reefs. In addition to the historic investments this budget makes in water quality and protection of Florida’s natural lands, the Securing Florida’s Future budget invests more than \$62 million in beach restoration. This includes \$50 million for statewide beach and dune restoration, beach re-nourishment and other coastal restoration projects, more than \$11 million toward the state’s share of beach restoration needed due to damages from Hurricane Irma, and \$1 million for a specific beach restoration project in Gulf County. Additionally, the Securing Florida’s Future budget invests \$3.6 million in the Department of Environmental Protection’s new Florida Resilient Coastline Initiative, which will assist local governments with sea level rise planning and coastal resilience projects, in addition to protection of coral reef health.

“Investing in Florida’s Gold Medal Parks

“Under the Governor’s leadership in 2013, Florida’s State Park System won its third National Gold Medal for Excellence in Park and Recreation Management, the first of any state to do

so. In fact, no other state has even won two. This year, the Securing Florida's Future budget provides more than \$150 million for our State Park System to help Florida win an unprecedented fourth Gold Medal. The Governor is committed to continuing improvements and investments in Florida's parks, greenways, wildlife management areas, beaches and other natural lands to ensure current and future generations can enjoy these beautiful areas.

"The Securing Florida's Future budget investment in Florida's State Park System includes more than \$35 million in State Park Facility Improvements, focused on enhancing visitor experiences in our state parks, \$4 million to improve ADA accessibility and \$750,000 to partner with our friends of parks organizations to further the success of our award-winning state parks.

"Protecting Florida's Natural Lands

"Governor Scott understands that maintaining Florida's natural beauty means preserving natural lands for families and visitors to enjoy for years to come. The Securing Florida's Future budget includes more than \$100 million for land acquisition programs. This includes:

- \$77 million for Florida Forever through the Division of State Lands for the acquisition of rare and sensitive lands to ensure these resources are protected now and in the future;
- \$10 million for Florida Communities Trust;
- \$6 million for Florida Recreation Development Assistance Program (FRDAP);
- \$5.8 million for Rural and Family Lands; and
- \$2 million for the Stan Mayfield Working Waterfronts Program.

"Keeping Florida's Families Safe from Wildfires

"Last year, Florida experienced dangerous wildfires, but our brave firefighters, first responders and law enforcement worked together to help protect Floridians. To recognize the hard work and selfless commitment of Florida's state firefighters, the budget includes \$2.2 million for a \$2,500 raise for all Florida Forest Service firefighters.

"Governor Scott also understands the importance of protecting Florida families and business from the threat of wildfires through community programs. The Securing Florida's Future budget invests \$250,000 in a new community wildfire mitigation program. This program will be specifically focused on those counties that were threatened by wildfires in the last year and will work to clear brush and other wildfire hazards that could endanger the safety of communities and fuel wildfires. Additionally, the budget invests \$6.2 million to replace wildfire equipment and aircraft that are critical to effectively respond to wildfires and keep our first responders and Floridians safe.

"Securing the Future of Agriculture in Florida

"Florida is first in the nation in value of production for watermelons, sugarcane, grapefruit and oranges. Florida accounts for 57 percent of total U.S. citrus production and Florida agriculture supports two million jobs and contributes more than \$120 billion annually to the state's economy. Florida has 47,300 commercial farms, occupying a total of 9.45 million acres. In order to ensure Florida's citrus and other agriculture industries continue to lead the nation, the Securing Florida's Future budget dedicates \$1.8 billion for agriculture.

“Securing a Strong Future for Florida’s Iconic Citrus Industry

“Governor Scott is 100 percent committed to helping citrus growers recover from the devastating impacts of Hurricane Irma. After Irma, Governor Scott went to Washington D.C. to personally advocate on behalf of Florida’s citrus growers and thanks to the Governor’s efforts, Congress finally acted and relief is on its way.

Additionally, Governor Scott recognizes the importance of continuing to fight citrus greening and protecting this iconic industry at home here in Florida. Since taking office, Governor Scott has invested more than \$120 million to support our citrus industry and fight against citrus greening. The Securing Florida’s Future budget invests more than \$20 million in Florida’s citrus industry which includes:

- \$8 million for citrus research to find solutions to citrus greening;
- \$5 million to support Department of Citrus consumer awareness efforts to support the market for Florida citrus and orange juice; and
- \$7.5 million for the Citrus Health Response Program, which helps ensure that growers are able to replant healthy citrus trees that were destroyed by Hurricane Irma, and helps minimize the spread of citrus greening.

Securing a Healthy Future for Florida

“Since taking office, Governor Scott has fought relentlessly to ensure the health of Florida families. The Securing Florida’s Future budget continues Florida’s work to combat the national opioid epidemic, bolstering community-based care including mental health services, supporting Floridians with developmental disabilities, strengthening Florida’s child welfare system and adoption services to protect children and caring for Florida’s seniors.

“Mental Health and Substance Abuse

“Governor Scott knows that supporting Floridians with mental illness begins with investing in a comprehensive system which aligns services to meet the needs of these individuals in their communities. The Securing Florida’s Future budget continues the state’s investment of more than \$1 billion in funding to better coordinate mental health and substance services in Florida’s communities and continues to build on the best management practices based on the Executive Order 15-175 signed by Governor Scott in July 2015. This year, following Governor Scott’s recommendation in his major action plan responding to the shooting at Marjory Stoneman Douglas High School, the Securing Florida’s Future budget includes nearly \$70 million for dedicated mental health counselors to provide direct counseling services to students, as well as youth mental health assistance training.

“The budget also includes mental health funding which complements the policy in the Marjory Stoneman Douglas High School Public Safety Act (SB 7026) to provide critical services to those suffering with mental illness in their community and ensure collaboration with local law enforcement. This funding includes:

- \$12.8 million for the statewide expansion of community action treatment teams to provide comprehensive treatment to youth ages 11-21 with significant behavioral health needs so care can be received in communities;

- More than \$18 million for additional mobile crisis teams statewide targeting youth and young adults ages 15-30 with serious mental illnesses, especially first episode psychosis with an emphasis on facilitating a stable living environment; and
- More than \$9.7 million to continue competitively awarding central receiving system programs. These facilities assess, evaluate, treat and triage individuals with behavioral health needs serving as a single point of entry for individuals needing evaluation and stabilization.

“Combatting the National Opioid Epidemic

“On May 3, 2017 Governor Scott directed a statewide public health emergency for the opioid epidemic allowing the state to immediately draw down more than \$27 million in federal grant funding from the United States Department of Health and Human Services (HHS) Opioid State Targeted Response Grant. This critical funding was awarded to Florida on April 21, 2017 to provide prevention, treatment and recovery support services. The order also ensured that first responders have immediate access to lifesaving drugs to respond to opioid overdoses.

“Governor Scott is continuing his commitment to do everything possible to support Florida’s communities in the fight against the national opioid epidemic. The Securing Florida’s Future budget provides more than \$65 million to support Florida’s fight against opioids which includes:

- \$14.6 million for enhancements to the substance abuse system of care. This funding will provide additional residential treatment beds, outpatient treatment and case management, emergency room treatment and follow up, peer recovery support services and targeted outreach for pregnant women with substance abuse disorders;
- \$5 million for Naloxone for first responders;
- \$27 million in federal funding from the Opioid State Targeted Response Grant;
- \$1.2 million to enhance the Prescription Drug Monitoring System;
- \$16.5 million for Department of Children and Families, State Courts and Department of Corrections for Medication Assisted Treatment related to opioid addiction; and
- More than \$885,000 for handheld narcotic analyzers for the Florida Highway Patrol to keep officers in the field safe.

“Investments in the Securing Florida’s Future budget to address the national opioid epidemic in Florida are complemented by legislation, HB 21 proposed by Governor Scott which limits the chance of drug addiction, reduces the ability for dangerous drugs to spread in Florida’s communities and gives vulnerable Floridians the support they need.

“Protecting Florida’s Children Through Investments in the Child Welfare System

“The Securing Florida’s Future budget invests nearly \$1.4 billion in total funding for Florida’s Child Welfare System to provide services to vulnerable children. Governor Scott believes that every child deserves to live a happy, healthy life.

“The Securing Florida’s Future budget invests more than \$11 million for an additional 130 Child Protective Investigator and Florida Abuse Hotline Counselor positions. Under Governor Scott, the number of CPIs has increased by nearly 300 and the number of Florida

Abuse Hotline counselors has increased by nearly 50. These positions will help reduce workload and provide greater protection to vulnerable children. In 2012, Governor Scott approved a pay raise for child protective investigators which boosted pay by more than \$3,700 per employee. The budget also invests more than \$63 million to provide services to children who depend on Florida's child welfare system and funding for non-relative care givers and foster parents of youth. The Securing Florida's Future budget also provides nearly \$60 million in funding for seven counties where local sheriff's offices around the state conduct child protective investigator services.

“Supporting the Adoption of Florida’s Children in Foster Care

“Governor Scott has advocated for adoption and adoptive families during his entire time in office. This year the Securing Florida's Future budget provides more than \$198 million, a more than \$2 million increase over current year funding, for maintenance adoption subsidies which provide funding for the families of children who are adopted from foster care to receive the services they need. This funding will also provide critical post adoption services for more than 37,000 children. Since taking office, Governor Scott has championed investments for the adoption of more than 20,000 children from Florida's child welfare system.

“Combatting Human Trafficking

“The Securing Florida's Future budget invests an additional \$6.2 million in new funding for the Expansion of Human Trafficking Services by expanding in-home treatment through community wraparound service teams, specialized therapeutic foster care and emergency beds. The following programs and projects that support human trafficking survivors will receive funding:

- Devereux – \$500,000
- Redefining Refuge – \$500,000
- Camillus House – \$350,000
- The Porch Light – \$200,000
- Citrus Health Network – \$400,000
- Nancy J. Cotterman Center – \$100,000
- Voices of Florida: Open Doors Outreach Network – \$1,800,000
- Bridging Freedom – \$1,200,000
- Selah Freedom – \$1,150,000

“Investing in Cancer Research and Prevention

“The Securing Florida's Future budget invest more than \$107 million in cancer research and prevention. Since taking office, Governor Scott has invested more than \$690 million in cancer research and prevention to ensure that families have access to world class treatment and can lead healthy lives. During this time, Governor Scott has worked to ensure that Florida increases the number of comprehensive cancer centers across the state to provide patients and their families with the latest medical discoveries.

“Implementation of Evidence-based HIV Strategies

“The Securing Florida’s Future budget invests nearly \$56 million to strengthen the state’s ability to leverage resources in the most effective manner to reduce infections. This funding allows for the continued prevention and treatment of HIV and AIDS.

“Caring for Florida’s Seniors

“The Securing Florida’s Future budget includes more than \$2 million in new funding to serve frail individuals on the Alzheimer’s Disease Initiative waiting list and those at greatest risk for nursing home placement on the Community Care for the Elderly and Home Care for the Elderly waiting lists. This funding will enroll approximately 340 individuals. The Alzheimer’s Disease Initiative program provides respite services and support to caregivers. The Community Care for the Elderly and the Home Care for the Elderly programs will provide support to seniors to ensure they can remain in their home as long as possible.

“The Securing Florida’s Future budget also includes an additional \$3.3 million to serve hot meals to Florida’s most vulnerable seniors. These meals are provided to thousands of Floridians in congregate and home settings.

“After the tragedy at the Rehabilitation Center of Hollywood Hills following Hurricane Irma, Governor Scott directed the Agency for Health Care Administration and Department of Elder Affairs to implement emergency rules for every nursing home and assisted living facility to have a working generator that can keep their patients safe during a disaster. The Governor’s commitment to protecting Florida’s most vulnerable seniors was secured upon passage of HB 7099 and SB 7028 which requires nursing homes and assisted living facilities to maintain a safe temperature for their residents during power outages. These bills ratified rules promulgated by the Agency for Health Care Administration and the Department of Elder Affairs which require all nursing homes and assisted living facilities to obtain ample resources, including an alternative power supply and the appropriate amount of fuel, to sustain operations and maintain comfortable temperatures for at least 96-hours following a declared state of emergency that may cause power outages.

“The ratification of these rules ensures the health, safety, and welfare of Florida’s most vulnerable seniors and makes Florida one of the first states in the nation to require emergency generators at nursing homes and assisted living facilities.

“Supported Employment for Floridians with Behavioral Health Needs and Persons with Disabilities

“Supported employment services is an important step toward independent living. That’s why Governor Scott continues his commitment to supported employment services for those with behavioral health needs and persons with disabilities. The Securing Florida’s Future budget provides more than \$3.4 million to the Department of Children and Families and the Agency for Persons with Disabilities to provide employment services to individuals with behavioral health needs and those with developmental disabilities who are ready to work. This funding provides services such as job training, internships, employment assistance and transportation services.

Securing a Safe Future for Florida Families

“Governor Scott is committed to supporting public safety and the Securing Florida’s Future budget continues to make important investments that will keep our communities safe. Thanks to the hard work of Florida’s law enforcement officers, the state’s crime rate is at a 46-year low, and the number of juvenile arrests is the lowest it’s been in more than 42 years. Recent investments in re-entry programming have helped to reduce Florida’s recidivism rate to 25.4 percent, which means less crime and safer neighborhoods. These investments have also helped to reduce Florida’s inmate population by more than 6,000 inmates over the Governor’s term, which has saved taxpayers more than \$109 million. The Securing Florida’s Future budget makes additional strategic investments to build on this success.

“Pay Raises for Florida’s State Law Enforcement and First Responders

“Florida’s law enforcement and public safety partners are on the front lines ensuring Floridians have safe communities. This past year, during Hurricanes Irma and Nate, Florida’s law enforcement and first responders answered the call and helped Floridians across the state in their time of need. The Securing Florida’s Future budget recognizes their efforts and ensures they have the resources they need to continue their lifesaving work. Florida has nearly 4,800 sworn state law enforcement officers that selflessly put their lives on the line to protect Florida’s citizens. These brave men and women face danger every day and have protected the Florida’s communities during incredibly challenging times. The Securing Florida’s Future budget provides \$22.8 million for Florida’s law enforcement agencies to reward these officers. These funds will help ensure state agencies can continue to recruit and retain highly qualified and dedicated officers.

“Improving Florida’s Crime Databases

“FDLE is responsible for maintaining Florida’s sex offender and predator database, which is used daily by the public and Florida’s law enforcement officers to register and track offenders. Last year, Governor Scott recommended and the Legislature appropriated \$1.9 million for FDLE to begin upgrading this database, which is more than 20 years old. The Securing Florida’s Future budget funds the second year of this project by providing \$2.2 million to FDLE. The Securing Florida’s Future budget also provides FDLE \$5.7 million to complete the upgrades to the state criminal history database.

“Enhancing Law Enforcement Search & Rescue During Natural Disasters

“Governor Scott’s top focus during natural disasters is the safety and wellbeing of Florida families. To ensure Florida’s law enforcement has the tools they need to save lives, the Securing Florida’s Future budget provides \$1 million toward equipping a Florida Fish and Wildlife law enforcement aircraft with search and rescue capabilities, which is a critical part of hurricane and emergency response. This investment will enable faster recovery efforts.

“Continuing Reforms at the Florida Department of Corrections

“Over the past three years, more than \$124 million has been invested in the Florida Department of Corrections (FDC) to provide pay increases to Florida’s correctional officers in an effort to recruit and retain quality staff, improve FDC’s facilities and fleet, better serve inmates with medical and mental health needs and expand reentry programming. The

Securing Florida's Future budget continues to support the reformation of Florida's prison system and invests \$67 million over the Department of Corrections' current budget - an increase of nearly three percent.

“Enhancing FDC Mental Health Units

“The Securing Florida's Future budget provides \$56.8 million and 289 positions to better serve inmates with mental illness. These funds will consolidate and renovate mental health facilities and increase medical and security staff to ensure inmates are receiving the treatment they require. This funding also includes \$10 million to continue the Residential Mental Health Unit at the Wakulla Correctional Institution ensuring inmates with mental illness receive prompt and effective treatment in a rehabilitative setting.

“Improving FDC Services to Disabled Inmates

“The Securing Florida's Future budget provides nearly \$6.4 million and 12 positions to better serve inmates with disabilities. These funds will be used to modify facilities for disabled inmates, and to provide hearing aids and sign language interpreters for hearing impaired inmates.

“Expanding Workforce Education Programs

“The Securing Florida's Future budget provides a \$1.9 million increase for FDC to expand and operate new workforce and literacy education programs. Inmates that are employed after release are far less likely to reoffend, which increases public safety and lowers taxpayer costs. This investment will provide inmates with the skills that are necessary to get a job upon release.

“Reducing Juvenile Delinquency

“Over the past seven years, the Department of Juvenile Justice (DJJ) has undergone a massive transformation thanks to its data-driven focus on effective prevention, intervention, and treatment services. The hard work of DJJ has culminated in a dramatic decrease in residential commitments and the lowest juvenile arrest rate in more than 42 years. The Securing Florida's Future budget includes significant investments in DJJ to ensure it has the resources it needs to continue these important reforms and keep youth and staff safe.

“Pay Raises for Juvenile Detention and Probation Officers

“The Securing Florida's Future budget invests more than \$8 million to provide a 10 percent salary increase for Florida's Juvenile Detention and Probation Officers. This critical investment will allow DJJ to better recruit officers and ensure DJJ has an experienced workforce that is committed to reducing juvenile delinquency and turning around the lives of troubled youth.

“Improving Residential Services

“The Securing Florida's Future budget provides \$6.1 million to add an additional 60 beds in DJJ's residential facilities. The additional beds will allow youth to be placed in an appropriate residential treatment facility while minimizing the time spent in more costly detention facilities that have more limited treatment and rehabilitation services.

“Ensuring Safe Facilities

“The Securing Florida’s Future budget provides more than \$5 million to make critical repairs and renovations at juvenile facilities. The funds will also allow the department to purchase and install cameras in juvenile facilities statewide. This investment in Florida’s infrastructure not only enhances the safety and security of Florida’s juvenile officers and youth, but will also result in long-term energy and maintenance savings.

“At Risk Youth Programs and Prevention Services

“Governor Scott recognizes that effective prevention and intervention programs strengthen families and turn around the lives of troubled youth. Over the Governor’s term, DJJ’s prevention funding has increased by nearly 67 percent. These investments have played a critical role in reducing juvenile arrest rates to the lowest in 42 years. The Securing Florida’s Future budget provides an additional \$17.4 million to provide additional evidence-based prevention programs for at-risk youth. The budget includes funding for the following programs:

- **AMIKids** – Provides \$6.65 million in funding to various AMIKids programs including the AMI Family Centric Program, which provides wrap-around services to the entire family of at-risk youth, the Credit Recovery Program, which provides additional teachers to assist youth who are behind in grade level, and the Apprenticeship and Job Placement program, which provides vocational and career programs to at-risk youth.
- **PACE Center for Girls** – Provides an additional \$4.5 million to continue a PACE Center in Hernando County, continue the PACE REACH program statewide, and provide a new PACE Center in Citrus County.
- **Boys and Girls Clubs** – Provides \$1 million in funding to provide summer and after-school life preparation programs for youth at-risk of gang involvement. The budget also includes an additional \$4 million if reimbursements from the Federal Emergency Management Agency are received.
- **Big Brothers Big Sisters** – Provides \$1.1 million in funding to provide mentoring to youth with incarcerated parents.

Securing Florida as the Most Military and Veteran Friendly State in the Nation

“As a Navy veteran and the son of a WWII veteran, Governor Scott has worked every day to make Florida the most military and veteran-friendly state in the nation. The Governor believes that those who so bravely serve the United States should be offered resources and support to ensure they are successful and able to provide for their families. The Securing Florida’s Future budget invests \$180 million in total funding to support active military, veterans and their families.

“**Supporting Military and their Families** – The Securing Florida’s Future budget invests more than \$17 million for Florida’s military presence and families, which funds the state’s support of military research and development. This includes the following:

- \$1.6 million for the Defense Infrastructure Program;
- \$1 million for military base protection;

- \$2 million for the Florida Defense Support Task Force to represent the state’s military interests and for strengthening state support for military families and veterans with an emphasis on education, healthcare, employment and family programs;
- \$4.2 million to support Florida National Guardsmen seeking higher education degrees;
- \$6.3 million to support scholarships for children and spouses of deceased or disabled veterans;
- \$70,000 for search and rescue vessels for National Guardsmen to use during storm-related missions and duties; and
- \$130,000 for protective equipment to be used by National Guardsmen during deployment.

“State Veteran Nursing Homes

“The Securing Florida’s Future budget provides \$7.9 million to begin operations at the Lake Baldwin State Veteran Nursing Home. This funding will allow the Lake Baldwin State Veteran Nursing Home to open to serve more than 110 veterans in the coming year. The budget also proposes an additional more than \$4 million for capital improvements, updating equipment, essential nursing home staff and start up activities at the Ardie R. Copas State Veteran Nursing Home.

“Last year, for the first time, all six state veteran nursing homes achieved a Five-Star Quality Rating from the Centers for Medicare & Medicaid Services.

“Connecting Veterans with the Benefits They Deserve

“The Securing Florida’s Future budget invests more than \$368,000 to add five additional Veterans’ Claims Examiners at the Florida Department of Veterans Affairs. Veterans’ Claims Examiners are counselors who are responsible for connecting Florida veterans with the federal Veterans Affairs benefits they are entitled to after so courageously serving in the United States Armed Forces.

“K9’s for Warriors Program

“The Securing Florida’s Future budget includes \$250,000 to help acquire, screen and train dogs to become service dogs for veterans suffering post-traumatic stress disorder and other traumas. These services are provided to the veteran free of charge.

“Building Homes for Heroes

“The Securing Florida’s Future budget provides funding of \$1 million for Building Homes for Heroes to build and modify homes for veterans who were severely injured while serving in Iraq and Afghanistan. Building Homes for Heroes supports neighborhood economic advancement and positively impacts construction growth within 32 communities across Florida. Over the last three years, Building Homes for Heroes built or modified 24 project homes which had a projected value exceeding \$4 million.

“Veterans Treatment Courts

“Veterans Treatment Courts are an important resource in diverting veterans with mental health and substance abuse treatment needs from the criminal justice system and Governor

Scott has supported the expansion of these courts throughout the state. The Securing Florida's Future budget reflects the Governor's support of Veterans Treatment Courts and invests \$1.4 million to continue funding these courts throughout Florida.

“Jobs for Florida's Veterans

“Governor Scott's work to make Florida the most military and veteran friendly state in the nation means supporting the employment of these brave men and women and providing them with every opportunity to succeed by getting a great job upon returning home. That is why the Securing Florida's Future budget provides nearly \$2.5 million to support veterans looking to obtain employment, start their own businesses and make Florida their home. This funding includes:

- \$400,000 for the Home Builders Institute which works to train and employ veterans, military personnel, and transition veteran offenders, helping them achieve economic sufficiency and offering them opportunities for lifelong learning and improved earning potential;
- \$150,000 for No One Left Behind which serves as a job entry program for veterans where veterans receive training and tuition assistance in the areas of insurance brokering and pharmacy technology;
- \$150,000 for the Five Star Veterans Center Homeless Housing and Reintegration Project which provides housing and employment resources for homeless or displaced veterans;
- \$750,000 to support universities offering veteran entrepreneur training to create or sustain veteran-owned businesses; and
- \$1 million so that Florida is for Veterans can market Florida worldwide as the most veteran friendly state in the nation.

Securing a Strong Future for Florida's Communities

“Disaster Preparedness Response, Recovery and Mitigation

“Since 2011, Governor Scott has overseen the investment of more than \$2 billion to ensure Florida is a leader in disaster preparedness and recovery. The Securing Florida's Future budget invests \$1.7 billion in financial assistance to state and local governments for emergency public awareness, outreach programs, and disaster mitigation programs.

“Affordable and Workforce Housing

“Since 2011, Florida has invested more than \$1 billion to make Florida's affordable housing program among the best in the nation. The Securing Florida's Future budget provides more than \$123.6 million for affordable/workforce housing including more than \$78.1 million for the State Apartment Incentive Loan (SAIL) program and \$44.4 million for the State Housing Initiative (SHIP) program. The Securing Florida's Future budget provides special consideration to properties that target demographics such as the elderly and those with special needs. Further, of the more than \$78.1 million for SAIL, the budget invests \$30 million in workforce housing and projects in the Florida Keys.

“Small Community Development Block Grants

“The Securing Florida’s Future budget provides \$126.5 million in small community development block grant programs focusing on low and moderate-income persons, improving housing and supporting infrastructure improvements. Funding includes \$90 million to provide critical assistance and disaster relief funding to Florida communities impacted by devastating hurricanes during 2016 and 2017.

“Federal Supplemental Appropriations for Disaster Relief and Recovery

“The federal government approved \$89.3 billion in emergency supplemental appropriations as part of the H.R. 1892 Bipartisan Budget Act to help states, communities, businesses, and individuals respond and recover from recent hurricanes, wildfires and other disasters. Florida will receive a portion of this emergency funding to help recover from the impacts of Hurricane Irma and Maria.”

**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 2017-18 Standard (Numbers)	Prior Year FY 2017-18 Actual (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294 : 3,705	5,298,948 : 2,668	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	5,298,948 : 2,668	509,654 : (1,037)	10.64% budget : (27.99%) 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 and users of state applications 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	544	House, Senate, OPB and Agencies. Ran OSDR for active user accounts.
LAS/PBS Local Area Network (LAN)	186	Manual count of user accounts on the LAS/PBS LAN.
Appropriations Amendment Tracking System (AMTRK)	74	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)	555	Queried Oracle database for active user accounts.
Special Interest Tracking System (SITS)	68	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)	68	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	5	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)	74	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	68	Count of OPB users.
Total	2,668	

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 2018-19 (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 2018

Agency Level Unit Cost Summary:

LRPP Exhibit VI

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

2019 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

DIVISION OF EMERGENCY MANAGEMENT

RICK SCOTT
Governor

WESLEY MAUL
Director

LONG RANGE PROGRAM PLAN

Division of Emergency Management

Tallahassee, Florida

September 27, 2018

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

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

Cindy Kynoch, Staff Director
Senate Committee on Appropriations
201 Capitol
Tallahassee, FL 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 2019-20 through Fiscal Year 2023-24. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is <http://www.floridadisaster.or/index.asp>. This submission has been approved by Wesley Maul, Director of the Division of Emergency Management.

Sincerely,

A handwritten signature in black ink, appearing to read "Wesley Maul".

Wesley Maul
Director, Division of Emergency Management

DIVISION OF EMERGENCY MANAGEMENT

LONG-RANGE PROGRAM PLAN



**Fiscal Years 2019-2020
Through 2023-2024**

Rick Scott
Governor

Wesley Maul
Director



DIVISION MISSION AND GOALS

Mission

From section 252.32, Florida Statutes: To prepare for, respond to, recover from, and reduce vulnerability to emergencies and disasters resulting from natural, technological, or manmade causes.

Goals

The Division of Emergency Management (DEM) has identified four goals:

- Goal 1:** Preparedness: enhance capabilities
- Goal 2:** Response: protect lives and property
- Goal 3:** Recovery: restore communities
- Goal 4:** Mitigation: reduce risk and increase resiliency



AGENCY OBJECTIVES

- Objective 1.1:** Ascertain the requirements of the state and its political subdivisions for equipment and supplies of all kinds in the event of an emergency for the state comprehensive emergency management plan.
- Objective 1.2:** Make surveys of industries, resources, and facilities within the state, both public and private, as are necessary to respond to emergencies and disasters in accordance with the State Emergency Management Act.
- Objective 1.3:** Review emergency operating procedures of state agencies and recommend revisions as needed to ensure consistency with the state comprehensive emergency management plan and program.
- Objective 1.4:** Implement training programs to improve the ability of state and local emergency management personnel to prepare and implement emergency management plans and programs.
- Objective 1.5:** Establish guidelines and schedules for annual exercises that evaluate the ability of the state and its political subdivisions to respond to minor, major, and catastrophic disasters and support local emergency management agencies.
- Objective 1.6:** Review standards and requirements for county emergency management plans and suggest improvements.
- Objective 1.7:** Assist political subdivisions in preparing and maintaining emergency management plans.
- Objective 1.8:** Review political subdivision emergency management plans for consistency with the state comprehensive emergency management plan.
- Objective 1.9:** Review the evacuation component of the State Comprehensive Emergency Management Plan (“CEMP”) and ensure that it includes specific regional and interregional planning provisions and promotes intergovernmental coordination of evacuation activities.
- Objective 1.10:** Review the shelter component of the State CEMP and ensure that it includes specific regional and interregional planning provisions and promotes coordination of shelter activities between the public, private, and nonprofit sector.
- Objective 1.11:** Review the shelter component of the State CEMP and ensure that it addresses strategies for the evacuation of persons with pets.
- Objective 1.12:** Anticipate trends and promote innovations that will enhance the emergency management system.



AGENCY OBJECTIVES

- Objective 1.13:** Conduct a statewide public educational campaign that includes relevant information on statewide disaster plans, evacuation routes, fuel suppliers, and shelters.
- Objective 1.14:** Coordinate with the Agency for Persons with Disabilities to provide an educational outreach program on disaster preparedness and readiness to individuals who have limited English speaking skills and identify persons who are in need of assistance but are not defined under special-needs criteria.
- Objective 1.15:** Prepare and distribute catalogs of federal, state, and private assistance programs to appropriate state and local officials.
- Objective 1.16:** Review the schedule of fees that may be charged by local emergency management agencies for review of emergency management plans on behalf of external agencies and institutions.
- Objective 1.17:** Prepare executive orders, proclamations, and rules for issuance by the Governor as are necessary or appropriate for coping with emergencies and disasters in advance, whenever possible.
- Objective 1.18:** Assist political subdivisions with the creation and training of urban search and rescue teams and promote the development and maintenance of a state urban search and rescue program.
- Objective 1.19:** Conduct a statewide public educational campaign that addresses persons with special needs, to include specific information about registration and special needs shelters as well as general information regarding shelter stays.
- Objective 1.20:** Develop, prepare, test, and implement as needed, in conjunction with the appropriate counties and the affected operator, radiological emergency response plans and preparedness requirements as may be imposed by the United States Nuclear Regulatory Commission or the Federal Emergency Management Agency as a requirement for obtaining or continuing the appropriate licenses for a commercial nuclear electric generating facility.
- Objective 2.1:** Review the structure and chain of command for the State Emergency Response Team (“SERT”) and make suggestions for improvement.
- Objective 2.2:** Review the roles and responsibilities of each agency and organization involved in the SERT and make suggestions for improvement.
- Objective 2.3:** Review procedures for activating the SERT and make suggestions for improvement.



AGENCY OBJECTIVES

- Objective 2.4:** Review the state's emergency communications plan and make suggestions for improvement.
- Objective 2.5:** Review procedures for monitoring mutual aid agreements and make suggestions for improvement.
- Objective 2.6:** Plan for the procurement of supplies, medicines, materials, and equipment or enter into memoranda of agreement or open purchase orders that will ensure their availability.
- Objective 2.7:** Ensure the availability of rapid impact assessment teams.
- Objective 2.8:** Ensure the availability of an effective statewide urban search and rescue program coordinated with the fire services.
- Objective 2.9:** Ensure the existence of a comprehensive statewide medical care and relief plan administered by the Department of Health.
- Objective 2.10:** Review systems for coordinating volunteers, the acceptance and distribution of donated goods and suggest improvements.
- Objective 2.11:** Establish a system of communications and warning to ensure that the state's population and emergency management agencies are warned of developing emergency situations and can communicate emergency response decisions.
- Objective 2.12:** Ensure the availability of adequately trained and equipped forces of emergency management personnel before, during, and after emergencies and disasters.
- Objective 2.13:** Maintain an inventory list of generators owned by the state and local governments.
- Objective 2.14:** In coordination with each local emergency management agency in the state, maintain a registry of persons with special needs located within the jurisdiction of the local agency.
- Objective 2.15:** Maintain a special needs shelter registration program, including a database.
- Objective 2.16:** Establish a statewide system to facilitate the transport and distribution of essentials in commerce.
- Objective 2.17:** Administer a program to survey existing schools, universities, community colleges, and other state-owned, municipally owned, and county-owned public buildings and any private facility that the owner, in writing, agrees to provide for use as a public hurricane evacuation shelter to identify those that are appropriately designed and located to serve as such shelters.



AGENCY OBJECTIVES

- Objective 2.18:** Provide to the President of the Senate, the Speaker of the House of Representatives, and the Governor a list of facilities recommended to be retrofitted using state funds so that those facilities can serve as public hurricane evacuation shelters.
- Objective 2.19:** Provide a list of persons for contact relating to release of toxic substances into atmosphere.
- Objective 3.1:** Establish the structure of the state's post-disaster recovery organization.
- Objective 3.2:** Establish procedures for activating the state's post-disaster recovery plan.
- Objective 3.3:** Establish policies used to guide post-disaster response and recovery activities.
- Objective 3.4:** Establish the chain of command during the post-disaster recovery period.
- Objective 3.5:** Identify the initial and continuous post-disaster recovery actions.
- Objective 3.6:** Identify the roles and responsibilities of each agency and entity involved in the state's post-disaster recovery organization.
- Objective 3.7:** Establish a comprehensive communications plan for post-disaster recovery.
- Objective 3.8:** Provide for post-disaster damage assessment teams.
- Objective 3.9:** Establish post-disaster systems for coordinating volunteers and accepting and distributing donated funds and goods.
- Objective 4.1:** In accordance with 42 U.S.C. s.5165 and any implementing regulations, submit for approval the state's hazard mitigation plan.
- Objective 4.2:** Lead the state's natural hazards interagency workgroup.
- Objective 4.3:** Make recommendations to the Legislature, building code organizations, and political subdivisions for zoning, building, and other land use controls.
- Objective 4.4:** Make recommendations for safety measures for securing mobile homes or other nonpermanent or semi-permanent structures.
- Objective 4.5:** Make other recommendations for preparedness, prevention, and mitigation measures designed to eliminate emergencies or reduce their impact.

AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTIONS TABLES



Goal 1: Preparedness: enhance capabilities

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

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
60%	60%	65%	70%	75%	75%

Outcome: Percentage of completed training courses and exercises.

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
80%	80%	85%	90%	95%	95%

Outcome: Percentage of scheduled public education outreach events attended

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
85%	100%	100%	100%	100%	100%

Goal 2: Response: protect lives and property

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

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
75%	75%	80%	85%	90%	95%

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

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
80%	80%	85%	85%	85%	85%

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

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24

AGENCY SERVICE OUTCOMES AND PERFORMANCE PROJECTIONS TABLES



12	12	12	12	12	12
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Goal 3: Recovery: restore communities

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 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
40%	35%	40%	45%	50%	50%

Goal 4: Mitigation: reduce risk and increase resiliency

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

Baseline Year FY 2018-19 Approved Standard	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
50%	30%	35%	40%	45%	45%



LINKAGE TO GOVERNOR'S PRIORITIES

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

Under the intent of authorized statutes, the Division of Emergency Management (DEM) will address the needs and concerns of 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. DEM also funds mitigation projects which not only reduce future losses during disasters but also provides employment for Florida citizens, and thereby continues activities that reduce flood and wind insurance premiums. Finally, DEM coordinates with local and federal emergency management agencies to ensure that public safety and other response sectors are best able to prepare for disasters, mitigate against their impacts, respond to, and recover from them.



Introduction

As the profession of emergency management continues to adapt to the changing needs of stakeholders, the Division of Emergency Management also adapts to ensure the needs of the residents of Florida are met. Changing demographics, technological innovation and dependency, access to information, globalization, government budgets, critical infrastructure, and evolving terrorist threats will have significant impacts and provide both challenges and opportunities for emergency management.

The Division of Emergency Management (DEM) has made organizational changes in previous years to fulfill strategic goals and objectives of the Division. The benefits of a focused and experienced staff, a customer service oriented Division, and a team dedicated to DEM's missions has resulted in the Division's improvement. Nonetheless, DEM continues to face new challenges, including increasingly frequent and expensive natural and man-made disasters across the country, a continually growing and changing population in the state of Florida, a shifting set of operating and fiscal parameters at the federal level, and cyber-security threats. However, DEM continues to adapt to ensure that our programs are positioned to handle all of the aforementioned challenges and while simultaneously meeting the needs of Floridians and improving internal efficiency. DEM is continuing to align goals, objectives and measures annually with the needs of stakeholders, which will then define each employee's goals and objectives. This will result in each DEM employee fully understanding how their individual efforts contribute to the successes 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 able to 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 entities, and federal agencies. This comprehensive coordination ensures emergency management initiatives are federally supported, state managed and locally executed.

Emergency Management in Florida

The State of Florida's emergency management program adopts an all-hazards approach that seeks to involve all stakeholders in all phases of a disaster. All disasters span multiple sectors, industries, and often jurisdictions. As such, DEM's approach must also be comprehensive. The Division's staff coordinate the preparedness and mitigation activities of the state. Utilizing the SERT, DEM coordinates the response and recovery state efforts. The SERT is comprised of representatives of every State of Florida agency as well as partners from the federal government, voluntary organizations, and the private sector. These SERT members bring subject matter expertise far beyond what a sole agency would be able to provide, allowing the SERT to maximize its ability to respond to and recover from the hazards that impact the State of Florida.

Many factors contribute to making Florida vulnerable to the effects of natural and man-made

TRENDS AND CONDITIONS STATEMENTS



disasters. Florida is the third most populated state in the nation with 20,984,400 residents¹ and is one of the top travel destinations in the world. Florida has 1,197 miles of coastline and 2,276 miles of tidal shoreline. Additionally, 75% 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 impacts the entire state of Florida, the public hurricane evacuation shelter space demand could be up to 959,397² spaces statewide. Currently, there are approximately 1,039,468² total shelter spaces statewide that meet the American Red Cross shelter guidelines, including both general population and special needs shelter spaces.

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 in coordination with county and state partners as new hazardous materials risks are identified and continually 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 an experienced team 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.

DEM is responsible for the 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 and the state'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 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 Emergency Management Accreditation Program (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

¹ US Census Bureau, 2017 Population estimates

² 2018 Statewide Emergency Shelter Plan

TRENDS AND CONDITIONS STATEMENTS



recovery.

While DEM serves as the central point and management structure to the SERT, feedback from staff and external partners from federal, state, local and the private sectors is critical to assess our strengths, weaknesses, opportunities and threats, and their input is routinely gathered and used to evaluate performance. 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 Reports, DEM can adequately evaluate during and after an event whether the core mission was achieved and if not, identify gaps and take the necessary corrective actions. DEM carefully reviews all systems and implements modifications and resource allocations as needed.

In addition to managing the SERT, 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), Florida Catastrophic Planning, Emergency Field Services, Emergency Training and Exercise Program, Emergency Operations, Hurricane Shelter Survey and Retrofit Program, Emergency Management Preparedness and Assistance Program, Emergency Management Assistance Compact, 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.

Training for state and local emergency management personnel, residents, and businesses is an essential activity of DEM that furthers the state's preparedness. 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 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.

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. The SLRC, established in February 2007, is a 200,000 square foot secure climate controlled warehouse and Logistics Operations and Movement Control Center that 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.

TRENDS AND CONDITIONS STATEMENTS



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. While the document is managed by DEM, the entire SERT plays a role in the revisions and implementation of the CEMP.

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.

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 September 2018. As an agency, DEM has adapted to meet the unique challenges of disasters throughout all phases. The comprehensive emergency management system subscribed to by DEM requires broad capabilities to include specially trained, experienced, and committed staff, robust relationships with all partners, and a strong culture of customer service. However, the Division also recognizes the need to consistently surpass the capabilities of the past in order to be prepared for the future, and there are a number of areas where efficiency can be improved through the coordination of partners.

Strengths:

- Development of a reputation as a leader in emergency management
- Strong relationship with stakeholders across state agencies, local governments, federal government, interstate organizations, private sector, and military partners
- Rapid response to incidents impacting, or with the potential to impact, the State of Florida
- Development of well-trained and experienced staff in both disaster roles and daily programmatic roles
- Emergency Management program that has consistently received nationally recognized accreditation status
- Staff that provide subject matter expertise and leadership on national emergency management issues
- Responsive training and exercise program that adapts to the needs of staff and partners
- State Emergency Operations Center that enables all stakeholders to coordinate during activations
- Mutual aid strategy built with 67 counties that enable the rapid deployment of in-state resources across jurisdictional boundaries when requested
- Continued commitment to the Emergency Management Assistance Compact to assist



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partner states and in turn to receive assistance from other states during disasters

- Enhanced State Hazard Mitigation Plan enabling additional funding for Florida programs
- Continued annual hurricane exercises provides the entire SERT the ability to train together and test new procedures before a real-world incident occurs
- Successful organizational and programmatic adjustments to be compliant with federal and state law post-closeout of previous Inspector General audit findings
- Successful application of the National Disaster Recovery Framework in Hurricane Irma, leading to applicability of a model best practice moving forward
- Refocus of DEM Regional Liaisons to provide county partners with direct point of contacts on all DEM programs

Weaknesses:

- Length of federal processing delays ability for state and local programs to receive reimbursement from declared disasters.
- Communication issues concerning changes to federal programs and guidance can adversely impact implementation of Florida programs
- Historical prioritization among stakeholders on response efforts over all-phases of emergency management
- Physical constraints within the SEOC could hinder coordination during larger activations with a growing list of involved stakeholders
- Additional coordinated training among state agencies and partners

Opportunities:

- Utilizing local universities to recruit competitive staff with broad areas of expertise
- Continued focus on a customer service orientated staff
- Further development of social media and other outreach capabilities to increase citizen awareness
- Updated forecasting and modeling products to better target messaging and preparedness actions
- Increased coordination with specialized stakeholders, including the Florida Fusion Center, to enhance situational awareness of potential hazards
- Continuing to enhance communication and coordination with Florida's tribal nations
- Leverage new federal programs being piloted in Florida
- Continued integration of the private sector in all phases of emergency management
- Government leadership at all levels engaged and invested in the continued success of DEM programs
- Implementation of a comprehensive program that prioritizes all phases of emergency management
- Continued development of a Training plan that emphasizes a scalable and capable workforce
- Building a culture of preparedness by helping close the insurance gap and incentivizing investments in mitigation
- Reduce complexity by strengthening grants management, increasing transparency and accuracy, and utilizing data analytics

Threats:

- County emergency management offices which are solely response focused create fractured services, programmatic inefficiencies, and financial resource waste
- Long term financial process of recouping de-obligated funding



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- Qualified staff retention when faced with higher average salaries at other governmental entities
- Importance of federal funding from past disasters to prepare for future disasters
- Increasing number of applicants competing for federal grants
- Coordinating competing priorities among state partners and county governments on programmatic guidance and policies
- Comprehensive preparedness activities including the low-frequency, high-impact events
- Increasing potential for actors to utilize technological methods to create cyber-disruptions and other impacts to infrastructure
- Number of notable potential targets for physical terrorism within the state

Goal 1: Preparedness: enhance capabilities

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, municipalities 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.

DEM will maintain a statewide risk and vulnerability assessment to all hazards by adopting assessment standards, collecting and analyzing data, determining what gaps or irregularities may exist, and completing required research. DEM will estimate emergency management capabilities of the whole Florida community by establishing a 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. DEM will also continue to leverage relationships and maintain local ownership; focusing on an emergency management division that is federally supported, state managed, and locally executed.

Goal 2: Response: protect lives and property

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.

Goal 3: Recovery: restore communities

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



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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 4: Mitigation: reduce risk and increase resiliency

DEM will identify 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 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. DEM will also continue to support its Enhanced State Mitigation Plan and Mitigate Florida Working Group, which provides an outlet for all stakeholders to learn about, discuss, and grow mitigation in the State of Florida.

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

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 served by the building’s emergency 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 statewide 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



TRENDS AND CONDITIONS STATEMENTS

which equates to an annual cost savings to National Flood Insurance policy holders of approximately \$47 million. 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, \$2.8 million 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.

There has been a federal budget proposal recommending a reduction in Emergency Management Performance Grant (EMPG) funding. DEM relies heavily on this grant funding to pay for the salaries of 98 personnel, which is 34% of the total Division staffing, operational costs 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 may need to occur in order to maintain the levels of operational capabilities currently met by EMPG.

Additionally, the federal budget proposal includes a reduction in the Homeland Security Grant Program. Congress is proposing the grant funding to remain at current levels. 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 2018. 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 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 Working Groups 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, Florida Statute 252.35, of maintaining a comprehensive statewide program of emergency management utilizing stakeholder input. This entails preparing the state comprehensive emergency management plan to include an evacuation component, sheltering component, post-disaster response



TRENDS AND CONDITIONS STATEMENTS

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 2018-19

TOTAL DIVISION BUDGET:

Total Positions Funded:		155
General Appropriations for Divisions Programs	5%	\$100,644,115
Federal and State Funds Provided as a result of Declared Disasters	95%	\$1,760,458,630
Total Appropriations	100.0%	\$1,861,102,745

BUDGET CHARACTERISTICS:

Federal Trust Funds	92%	\$1,714,504,116
State Trust Funds	7%	\$ 121,063,629
General Revenue	1%	\$ 25,535,000
Total	100.0%	\$ 1,861,102,745

Note: This Budget Summary is reflective of that which was appropriated through Chapter 2018-9, Laws of Florida, and does not include subsequent budget amendment actions.

**PERFORMANCE MEASURES
AND STANDARDS
LRPP EXHIBIT II**

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 2018-19 (Words)	Approved Prior Year Standards for FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Percentage of scheduled county comprehensive emergency management plan reviews that are completed	75%	63%	60%	60%
Number of county comprehensive emergency management plans reviewed	10	16	10	10
Percentage of completed training courses and exercises	80%	70%	80%	80%
Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise	100%	100%	90%	90%
Number of participants attending training	6,500	7,000	6,500	6,500
Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R	15%	11%	15%	15%
Number of facilities inspected/audited	40	30	40	40
Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA) related to hazardous materials reporting	92%	98%	92%	95%
Number of facilities outreached for non-reporting	450	780	225	225
Percentage of State Watch Office Notifications that are timely, accurate and relevant	80%	83%	80%	80%
Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation	75%	72%	75%	75%

PERFORMANCE MEASURES AND STANDARDS

LRPP EXHIBIT II



Approved Performance Measures for FY 2018-19 (Words)	Approved Prior Year Standards for FY 2017-18 (Numbers)	Prior Year Actual FY 2017-18 (Numbers)	Approved Standards for FY 2018-19 (Numbers)	Requested FY 2019-20 Standard (Numbers)
Number of incidents tracked	8,500	10,040	8,000	8,000
Percentage of shelter facilities surveyed	6%	6%	5%	6%
Number of buildings surveyed for hurricane evacuation shelter planning purposes	200	209	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	2	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%	60%	40%	35%
Number of public assistance large projects closed	147	134	6	4
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	60%	21%	50%	30%
Number of mitigation grant program project closeouts completed	19	31	30	25
Percentage of scheduled public education outreach events attended	85%	100%	85%	100%
Number of public education outreach events attended annually	30	30	30	30

**ASSESSMENTS OF
PERFORMANCE STANDARDS
LRPP EXHIBIT III**

ASSESSMENT OF PERFORMANCE STANDARDS

LRPP EXHIBIT III



LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management / 31700100

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

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
75%	63%	-12	-12%

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: Change in staffing – position was vacant which caused a delay in local county comprehensive emergency management plan reviews

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: Natural Hazards manager has begun cross training all planner positions to ensure that when a vacancy exist the workload continues.

ASSESSMENT 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 inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R

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
15%	11%	-4%	-27%

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:

2 New FTE positions approved by 2017-2018 legislature, time to hire/train/credential inspectors took longer than estimated.

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:

Risk Management Program inspectors required to be credentialed by Federal EPA before inspecting. Delay in new course availability prevented additional inspections until now.

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

- Training Technology
- Personnel Other (Identify)

Recommendations:

The addition of the 2 fully trained/credentialed inspectors are meeting new facility inspection standards.

ASSESSMENT 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 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%	72%	-3%	-4%

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:

This measure was not met due to internal employees not responding to emails/phone calls from Everbridge system notifications in a timely manner.

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:

Through Division wide trainings and meetings, such as XCOMM, Division supervisors can train employees on the importance of answering Everbridge system notifications.

ASSESSMENT 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/3015-17
Measure: Percentage of Public Assistance Large Projects Closed Older than 7 years from the Disaster Declaration Date

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%	60%	-8%	11%

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:
 FY17/18 there was a Division wide reorganization. The Bureau of Recovery underwent significant changes resulting in the turnover of Bureau Leadership, as well as procedural changes. The remaining staff after this initial reorganization were presented with new responsibilities and increased workload due to other staff turnover that occurred shortly after Hurricane Irma made landfall. Unfortunately, due to the timing of all these changes coupled with Hurricane Irma and Hurricane Nate, there was not enough time to train staff on their new responsibilities. They had to learn, adapt, and apply their new responsibilities while they were learning them.

Additionally, with the landfall of Hurricane Irma and Nate, and Florida’s participation in FEMA’s Puerto Rico mission, the Bureau underwent a shift in priorities focusing on Disaster Response. Due to staff shortages and re-prioritization, Bureau staff were not able to focus on submitting closeouts for projects that were older than 7 years. Instead the Bureau was focused on assisting the survivors of these devastating disasters

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

ASSESSMENT OF PERFORMANCE STANDARDS

LRPP EXHIBIT III



Current Laws Are Working Against the Agency Mission

Explanation:

The State of Florida sustained the following Declared Natural Disasters:

<u>Grant</u>	<u>Grant Name</u>	<u>Declaration Date</u>
FM 5178	30TH AVENUE FIRE (COLLIER COUNTY)	4/21/2017
FM 5179	LEHIGH ACRES FIRE (LEE COUNTY)	4/22/2017
FM 5180	INDIAN LAKES ESTATE FIRE (POLK COUNTY)	4/22/2017
EM3385	HURRICANE IRMA EM	9/5/2017
DR 4337	HURRICANE IRMA	9/10/2017
EM 3395	HURRICANE NATE	10/8/2017

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

- Training
- Personnel
- Technology
- Other (Identify)

Recommendations:

FY17/18 was a transition year for the Recovery Bureau. Though we cannot control Natural Disasters for the State, we can control how we respond and recover from them. The Recovery Bureau shortly after Hurricane Nate went through another reorganization and created a new unit within the Bureau that would be tasked with Activations and would allow grant management staff to focus and maintain closeout momentum.

In addition, to fight turnover, the pay rate for State employees was increased for Other Personal Services staff to a competitive rate keeping historical knowledge within the Division and to attract new hires with Public Assistance experience. Additional salary rate for Fulltime Equivalent positions is being addressed as a Legislative Budget Request Issue. The Bureau has augmented staff with state term contract vendors and assigned them to specific disasters. The workload for all disasters has now been disseminated more evenly across State employees and contractors. Training is also being addressed as policy and procedures are updated.

Office of Policy and Budget – June 2018

ASSESSMENT 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/
Measure: Number of Public Assistance Large Projects Closed

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
147	134	-13	9%

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:

FY17/18 there was a Division-wide reorganization. The Bureau of Recovery underwent significant changes resulting in the turnover of Bureau Leadership, as well as procedural changes. The remaining staff after this initial reorganization were presented with new responsibilities and an increased workload due to other staff turnover that occurred shortly after Hurricane Irma made landfall. Unfortunately, due to the timing of all these changes coupled with Hurricane Irma and Hurricane Nate, there was not enough time to train staff on their new responsibilities. They had to learn, adapt, and apply their new responsibilities while learning them.

Additionally, with the landfall of Hurricane Irma and Nate, and Florida’s participation in FEMA’s VIPER mission, the Bureau underwent a shift in priorities focusing on Disaster Response. Due to staff shortages and re-prioritization, Bureau staff were not able to focus on submitting closeouts for large projects. Instead the Bureau was focused on assisting the survivors of these devastating disasters.

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:

ASSESSMENT OF PERFORMANCE STANDARDS

LRPP EXHIBIT III



The State of Florida sustained the following Declared Natural Disasters:

<u>Grant</u>	<u>Grant Name</u>	<u>Declaration Date</u>
FM 5178	30TH AVENUE FIRE (COLLIER COUNTY)	4/21/2017
FM 5179	LEHIGH ACRES FIRE (LEE COUNTY)	4/22/2017
FM 5180	INDIAN LAKES ESTATE FIRE (POLK COUNTY)	4/22/2017
EM3385	HURRICANE IRMA EM	9/5/2017
DR 4337	HURRICANE IRMA	9/10/2017
EM 3395	HURRICANE NATE	10/8/2017

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

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

Recommendations:

FY17/18 was a transition year for the Recovery Bureau. Though we cannot control Natural Disasters for the State, we can control how we respond and recover from them. The Recovery Bureau shortly after Hurricane Nate went through another reorganization and created a new unit within the Bureau that would be tasked with Activations and would allow grant management staff to focus and maintain closeout momentum.

In addition, to fight turnover, the pay rate for State employees was increased for Other Personal Services staff to a competitive rate keeping historical knowledge within the Division and to attract new hires with Public Assistance experience. Additional salary rate for Fulltime Equivalent positions is being addressed as a Legislative Budget Request Issue. The Bureau has augmented staff with state term contract vendors and assigned them to specific disasters. The workload for all disasters has now been disseminated more evenly across State employees and contractors. Training is also being addressed as policy and procedures are updated.

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ASSESSMENT 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 closeout of mitigation grant program projects with period of performance dates within the current fiscal year.

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
60%	21%	(39%)	65%

Factors Accounting for the Difference:

Internal Factors (check all that apply):

- Personnel Factors
- Competing Priorities
- Previous Estimate Incorrect
- Staff Capacity
- Level of Training
- Other (Identify)

Explanation:

Because this measure is determined based on the actual end date of the projects as of the start of the fiscal year, it is sometimes difficult to predict which projects will actually be closed out within the current fiscal year and which ones will require extension. Project end date extensions that were done after July 1, 2017 which extended the date beyond the current fiscal year is part of the cause of the reported difference. While there is regular contact between project/grant managers and the sub-recipients, that contact does not have a direct impact on whether or not a project is extended.

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

External Factors (check all that apply):

- Resources Unavailable
- Legal/Legislative Change
- Target Population Change
- This Program/Service Cannot Fix the Problem
- Current Laws Are Working Against the Agency Mission
- Technological Problems
- Natural Disaster
- Other (Identify)

Explanation:

A sub-recipient for a project can have any number of issues come up during the life of the project that requires a period of performance date extension. Often times, this pushes the date into the next fiscal year, depending on the severity of the issue. The Bureau of Mitigation does not

ASSESSMENT OF PERFORMANCE STANDARDS

LRPP EXHIBIT III



always have the power to override this as the majority of the issues that arise are justifiable reasons to extend the projects.

Hurricane Irma occurred during this fiscal year which impacted the ability of some sub-recipients to devote the local resources to completing projects with their target end dates. Many projects were put on hold while the sub-recipients were dealing with their local issues related to the disaster.

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

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

Recommendations:

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

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



LRPP EXHIBIT IV: Performance Measure Validity and Reliability

Department: EOG/Division of Emergency Management

Program: Emergency Management

Service/Budget Entity: Emergency Management/31700100

Measure: Average number of hours to deploy resources during State Emergency Operation Center activation

Action (check one):

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

Data Sources and Methodology:

During an activation of the State Emergency Operations Center (SEOC), resource requests are placed in Web EOC, the Division’s web-based platform for information management. Web EOC records the time that requests are placed and when resources are deployed, allowing the Division to determine the number of hours it took to deploy resources for any request. The Division uses Web EOC data to calculate the number of hours it took to deploy the first request for resources made during each activation. Since the Division does not control when resources are deployed from other sources, only requests for resources stored in the State Logistics Response Center (SLRC) warehouse are considered for this measure.

The formula to determine the average number of hours to deploy resources during all SEOC activations that required SLRC resources that occurred during the year is:

Average number of hours to deploy resources = (Number of hours to deploy resources from mission tasking 1+ Number of hours to deploy resources from mission tasking 2+...Number of hours to deploy resources from mission tasking X) / Number of activations

Validity:

The data from Web EOC, the number of activations and the number of hours to deploy the resources for the first SRLC resource request (mission tasking) for each activation, is relevant to the calculation of the measure and supports the decision making process as related to the readiness and availability of SLRC resources.

Reliability:

The data from Web EOC contains all elements necessary to calculate the average number of hours to deploy resources: 1) a list of all SEOC activations and 2) the times requests were placed and deployed. The information recorded in Web EOC is accurate and well-defined to yield consistent results.

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

**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

ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES LRPP EXHIBIT V



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**

APPENDICES



Appendix A

Glossary of Terms and Acronyms

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

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

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

Emergency Management Accreditation Program (EMAP) -- This is a voluntary process in which emergency management programs evaluate their plans, policies, and procedures against the internationally recognized Emergency Management Standard to ensure they have the necessary mechanisms in place to adequately mitigate against, respond to, and recover from all hazards. Florida's was the first state level program in the nation to comply with all 64 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

APPENDICES



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

State Emergency Response Team – Florida’s emergency management program, comprised of various state agencies, volunteer/nonprofit organizations, and private sector partners who staff the State Emergency Operations Center to coordinate response efforts for any and all hazards.

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 Emergency Response Team 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 at the direction of the State Coordinating Officer. The State Emergency Response Team (SERT) is made up of Emergency Coordination Officers, along with personnel from the Division of Emergency Management and other state agencies, volunteer/nonprofit organizations, and private sector partners,. The SERT serves as the primary operational mechanism through which assistance to local governments is provided during an emergency or disaster. 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, as outlined in Florida’s Enhanced State Enhanced Mitigation Plan

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 comprehensive emergency management 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.

APPENDICES



Communications and Warning. The Division and SERT have 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 use, and for emergency use by the SERT.

Logistics and Facilities. The SERT will locate, acquire, distribute and account for services, resources, materials and facilities procured or donated to support the program. The Division/SERT 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 first responders is a priority of the Division. Staff will continue its focus in providing training to emergency managers, its associates, and to the public. An agreement with Volunteer 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. In addition, DEM partners with the National Domestic Security Consortium to provide specialized emergency management and public safety courses that include weapons of mass destruction, terrorism, incident planning, and exercise design. Trainings in partnership with the National Domestic Security Consortium come at no cost to local agencies.

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 and the SERT 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 man-made 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.

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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.