LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida
September 30, 2019

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

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

Cynthia Kynoch, Staff Director
Senate Appropriations Committee
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 2020-21 through Fiscal Year 2024-25. 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 Shane Strum, Chief of Staff.

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 Jared Moskowitz, 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.

Kindest Regards,

Kelley Sasso
Director of Finance and Accounting

Executive Office of the Governor

LONG RANGE PROGRAM PLAN

Fiscal Years
2020 - 2021 through 2024 - 2025

MISSION STATEMENT:

Listen, Lead, Communicate

GOALS AND OBJECTIVES

GOAL:

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

OBJECTIVES:

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

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

SERVICE OUTCOMES AND PERFORMANCE PROJECTION TABLES

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

GENERAL OFFICE [Program]

Executive Direction/Support Services [Service]

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

Outcome: Percentage of Governor's goals achieved

Baseline 2019-2020	2020-21	2021-22	2022-23	2023-24	2024-25
	25%	50%	75%	100%	100%

Executive Planning and Budgeting [Service]

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

Outcome: Percentage of Governor's goals achieved

Baseline 2019-2020	2020-21	2021-22	2022-23	2023-24	2024-25
	25%	50%	75%	100%	100%

LAS/PBS [Service]

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

Outcome: LAS/PBS system costs : number of users

Baseline 2010-2011	2020-21	2021-22	2022-23	2023-24	2024-25
$5,316,331: 1,365	$4,789,294: 3705	$4,789,294: 3705	$4,789,294: 3705	$4,789,294: 3705	$4,789,294: 3705

LINKAGE TO THE GOVERNOR'S PRIORITIES

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

1. **Restore and Protect Florida's Environment**
   - Secure $2.5 billion over 4 years to improve water quality, quantity, and supply.
   - Prioritize Everglades' restoration, and the completion of critical Everglades' restoration projects.
   - Prevent fracking and off-shore drilling to protect Florida's environment.

2. **Improve Florida's Education System**
   - Increase access to and expand options for quality educational choices for Florida's families.
   - Revamp Florida's curriculum to lead the nation and expand civics and computer education.
   - Maintain the Florida higher education system's status as number one in the nation while still making necessary adjustments to improve it.
   - Provide quality career and technical education options for Florida's students and workforce.

3. **Economic Development and Job Creation**
   - Focus on diversifying Florida's job market, including a focus on an expansion of the financial services and technology sectors.
   - Maintain Florida's status as a low-tax state and continue to find opportunities to reduce taxes and fees.
   - Reduce existing regulations, and stop any new regulations that do not serve the public health, safety and welfare.
   - Prioritize infrastructure development to meaningful projects that provide regional and statewide impact, especially focused on safety and improved mobility.

4. **Health Care**
   - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and addressing mental health.
   - Promote innovation in healthcare that reduces the cost of medical procedures and services and increases access to care for Floridians.
   - Reduce the cost of prescription drugs through state and federal reform.

5. **Public Safety**
   - Fully coordinate and cooperate with the federal government on the enforcement of immigration law.
   - Support local and state law enforcement's ability to investigate and prevent criminal activity.
   - Develop and implement comprehensive threat assessment strategies to identify and prevent threats to the public.
   - Continue efforts to enhance safety in our schools.

6. **Public Integrity**
   - Protect taxpayer resources by ensuring the faithful expenditure of public funds.
   - Promote greater transparency at all levels of government.
   - Hold public officials and government employees accountable for failure to serve the public interest at all times.

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:

Restore and Protect Florida's Environment
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Executive Office of the Governor
Long-Range Program Plan
Fiscal Years 2020-2021 through 2024-2025
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 the 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.

Upon taking office on January 8, 2019, Governor Ron DeSantis set forth a bold vision to ensure a brighter future for all Floridians. Buoyed by the belief that the government's role is not to run our lives but to provide what President Lincoln called an "open field and fair chance for one's industry, enterprise and intelligence," Governor DeSantis has led with purpose and conviction to improve our state and provide opportunity for all Floridians.

Prioritizing issues that are of the utmost importance to Floridians, Governor DeSantis made historic investments in Everglades restoration and protection of our vital water resources, empowered Florida families by expanding school choice options and emphasizing the importance of alternative career pathways through workforce training and education programs, took significant steps to ensure the safety of communities and schools, accelerated hurricane recovery reimbursements and supported innovative health care policies to reduce costs and increase transparency.

Governor DeSantis' bold vision and historic achievements during his first year in office will take Florida to new heights in the years to come and benefit future generations.

Please see the following statement from Governor Ron DeSantis:

"As the Governor of this great state, I take immense pride in representing Floridians from diverse backgrounds and approach each day understanding the weight and impact of the decisions my administration makes. As I travel to all corners of our state visiting different communities, I hear first-hand accounts of the challenges before us. While I am proud of our accomplishments to-date, I believe we owe it to those we represent not to rest on our laurels. Instead, we must continue working hard every day on the critical issues facing Florida and ensuring accountability at all levels for those who have entrusted us with public office."

Restoring and Protecting Florida's Environment

"Florida is blessed with some of the nation's finest natural resources. We are the fishing and boating capital of the United States and our beaches bring over 100 million tourists to our state every year. The state's unique natural environment is central to our economy, our quality of life, and our identity as Floridians.

"For these reasons, on my second full day in office, I issued an executive order that called for $2.5 billion for Everglades restoration and water quality initiatives over four years to protect our state's pristine water resources. The Florida Legislature answered my call, investing beyond my initial first-year request of $625 million, and putting us on track to achieve our $2.5 billion goal over the next four years. I am happy to report that we secured over $400 million for Everglades restoration, the highest amount ever; $100 million for springs restoration; $50 million for targeted water quality improvements; $40 million for alternative water supply; and $25 million to combat blue-green algae and red tide.

"I also appointed leading scientists and environmentalists to the newly formed Blue-Green Algae Task Force responsible for identifying solutions to combat blue-green algae and red tide. Additionally, I appointed Florida's first Chief Science Officer and Chief Resilience Officer to work across all levels of federal, state and local government to coordinate and prioritize scientific data as we address Florida's unique water challenges and mitigate the threat of sea level rise.

"These efforts signal the beginning of a new day in Florida where our environment and water quality are front and center as we work to create a stronger, healthier and more resilient Florida."

Empowering Florida Students Through a World-Class Education

"I recommended a bold plan for education, one that expands opportunities for Florida students, regardless of zip code, income or background. Our students are our most important resource and we must continue to do all that we can to ensure they have the tools for success. That is why our state budget increased K-12 per student funding to $7,672, with total funding at $21.8 billion—the highest amount ever.

"This year we established the Family Empowerment Scholarship program to expand educational opportunities for children of families with limited financial resources and secured funding to create a pathway to clear the waitlist for the Florida Tax Credit Scholarship and the Gardiner Scholarship program, which benefits students with special needs. All told, per pupil spending at Florida public schools is at the highest level in history; this year's year-over-year increase is the largest since 2013-2014.

"The investments and policy changes we made this year in education will only continue to ensure our students success in grades K-12, as well as our public universities and state colleges.

Florida remains ranked 4th in the nation for K-12 student achievement according to Education Week's Quality Counts 2019 report. We're also proud of Florida's success as the number one public university system in the country – signaling to any potential employers and industry leaders that Florida will have the workforce and talent pool they need to thrive. Recently, the U.S. News and World Report ranked the University of Florida 7th and Florida State University 18th among public universities across the country, a significant rise for both schools.

"Finally, we recognize all students learn differently, and not all go the traditional route. That is why we appropriated $10 million through the Florida Pathways to Career and Opportunities Grant Program to establish or expand apprenticeship and pre-apprenticeship programs in high-demand fields to ensure our students are ready to fill the jobs of the 21st century."

Ensuring Florida Remains a Leader in Job Creation and Outside Investment

"Not only is Florida one of the best states to live, it is one of the best states in the nation to start or expand a business. By taxing lightly and spending prudently, we better position our state to attract investment, expand our economic base, and create good jobs. This year alone we secured over $300 million in tax relief for Florida families. Shortly after taking office, I held Florida's first ever "Deregathon" event to target for removal unnecessary barriers to employment across a range of industries.

"I also led a historic delegation on my first international Business Development Mission to Israel where Florida established an unprecedented number of alliances in science, business, and academia. Returning to Florida, we brought home with us prospects for investment, high-wage jobs, water conservation, and innovative solutions to keep our schools and communities safe.

"As we work to attract foreign and domestic investment, we must continue to diversify Florida's job market by embracing emerging technologies that will provide the jobs of the future. Florida is the world's premiere gateway to space and as our commercial space industry continues to flourish, I look forward to the continued growth of Florida's Space Coast.

"Finally, I want companies and institutions in the financial and banking sector, including commercial banks, investment banks, hedge funds, FinTech, and international financial institutions to know that Florida is a place where businesses can do well without having to face some of the political hostility that they deal with in other parts of the country. Our posture here is one of welcoming, not one of demagoguery and prejudice."

Reducing Health Care Costs for Florida Patients

"One of the most pressing issues facing everyday Floridians is the out-of-control costs of health care. That is why I championed the ability to import safe and affordable prescription drugs from abroad. Following passage by the Florida Legislature, I proudly signed House Bill 19, which

prepares Florida to safely import FDA approved prescription drugs into the state. As a result of our groundbreaking efforts, we have been able to move this conversation to a national level.

"My administration has also worked to empower patients to reduce costs and increase quality by championing transparency in health care. Patients should be able to know the real cost of their care before they pay for it. Patients should also be able to know which hospitals and doctors are providing quality outcomes.

"To address the problem, I signed into law the Patient Savings Act, allowing health insurers to create a shared savings incentive program that offers patients the ability to share in the savings that result from their choice of a high-quality, more affordable health care service. I also directed the Agency for Health Care Administration to expedite the development of their health care transparency website, Florida Health Price Finder. The website will offer a user-friendly platform for patients to research the cost and quality of the most common health care services by facility throughout the state. The website will be complete by the end of 2019.

"I am also keenly aware of the impact the opioid crisis is having on so many Floridians, which is why we secured more than $123 million to fight this epidemic. I look forward to continuing to work with the Florida Legislature on innovative ways to serve our most vulnerable."

Prioritizing Public Safety and Mental Health to Protect Our Communities and Schools

"The government's number one responsibility is to keep residents safe, and while I am pleased with what we have accomplished thus far, we must always be looking to improve. That is why I directed the Florida Department of Law Enforcement to develop a comprehensive threat assessment strategy to coordinate efforts between all levels of law enforcement in identifying individuals who are on the path to violence.

"Florida must also foster a safe and secure learning environment. I signed an executive order prioritizing safety in our schools and this year's budget included $180 million for the Safe Schools Allocation for school resource officers and other school safety initiatives, and $50 million for school hardening grants. We also continued our investment in the Coach Aaron Feis Guardian Program and provided a record $2.5 million for security funding for Jewish day schools amid rising threats of anti-Semitic violence.

"Finally, I recognize that we must act now and be solution-oriented in addressing mental illness and substance abuse, which are closely tied to the public safety as well. From students to veterans, these are issues that have impacted and touched families throughout Florida. Thanks to the efforts of First Lady Casey DeSantis, our state is making significant headway to identify solutions for our families. In May 2019, the First Lady launched *Hope for Healing Florida*, which strives to combine the resources and efforts of the public and private sectors to better serve Floridians struggling with mental health and substance abuse.

"In July, the State Board of Education voted to require every Florida public school to provide students in grades 6-12 at least five hours of mental health instruction, further solidifying my

administration's commitment to ensuring Florida's school children are provided all the tools necessary to succeed in life."

Accelerating Hurricane Recovery Efforts

"Since taking office on January 8th, my administration has awarded more than $750 million in recovery funding to help our communities impacted by recent hurricanes recover and emerge stronger than ever before. On my first full day in office, I went to Northwest Florida to see the destruction caused by Hurricane Michael and knew we needed to use every resource at our disposal to help the area recover.

"As a result, I worked closely with our federal partners to secure 45 days of 100 percent federal cost share reimbursement and 90 percent thereafter for debris removal and emergency protective measures for Hurricane Michael. The state originally only received 5 days at 100 percent and 75 percent thereafter. Both changes will save the state and local governments significant costs and help affected communities recover.

"I also directed my administration to change policies to get this critical federal funding out as quickly as possible, not only for communities impacted by Michael, but for those impacted by Irma and Matthew as well. I'm proud that we've been able to award close to a billion dollars in vital recovery funding for communities across Florida."

Performance Measures and Standards:
LRPP Exhibit II

LRPP Exhibit II - Performance Measures and Standards				
Department: Executive Office of the Governor Department No.: 31				
Program: General Office	Code: 311			
Service/Budget Entity: LAS/PBS	Code:31100500			
Approved Performance Measures	Approved FY 2018-19 Standard (Numbers)	Prior Year FY 2018-19 Actual (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
LAS/PBS system costs: number of users	4,789,294 : 3,705	5,208,945 : 2,470	4,789,294 : 3705	4,789,294 : 3705

Assessment of Performance for Approved Performance Measures:

LRPP Exhibit III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference	
4,789,294 : 3,705	5,208,945 : 2,470	419,651 : (1,235)	8.76% budget : (33.33%) 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:

External Factors (check all that apply):
☐ Resources Unavailable   ☐ Technological Problems
☐ Legal/Legislative Change   ☐ Natural Disaster
☐ Target Population Change   ☐ Other (Identify)
☐ This Program/Service Cannot Fix the Problem
☐ Current Laws Are Working Against the Agency Mission
Explanation:

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☐ Other (Identify)
Recommendations:

Performance Measure Validity and Reliability:

LRPP Exhibit IV

LRPP EXHIBIT IV: PERFORMANCE MEASURE VALIDITY AND RELIABILITY

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

Action:

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

Data Sources and Methodology:

Data Sources

Two main data sources were used for this exercise:

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

2. Operating budget.

Methodology

The methodology used to collect the data is as follows:

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

Procedure

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

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

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

Supporting Table for Methodology – Systems and Corresponding Number of Users

System Name	Number of Users	Comments
Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS)/LAS/PBS Web	531	House, Senate, OPB and Agencies. Ran OSDR for active user accounts.
LAS/PBS Local Area Network (LAN)	200	Manual count of user accounts on the LAS/PBS LAN.
Appropriations Amendment Tracking System (AMTRK)	74	Manual count of House and Senate Appropriations and SDD users.
Governor's Budget Information System (e-Budget)	63	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)	407	Queried Oracle database for active user accounts.
Special Interest Tracking System (SITS)	68	Manual count of OPB users.
Florida Fiscal Portal	27	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	25	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	12	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	**2,470**	

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 2019-20 (Words)**		**Associated Activities Title**
1	LAS/PBS system costs: number of users		System Design and development services (ACT 0320)

Office of Policy and Budget – June 2019

Agency Level Unit Cost Summary:

LRPP Exhibit VI

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

GOVERNOR, EXECUTIVE OFFICE OF THE	FISCAL YEAR 2018-19		
SECTION I: BUDGET	**OPERATING**		**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		1,877,162,804	14,135,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		1,110,302,801	-600,000
FINAL BUDGET FOR AGENCY		2,987,465,605	13,535,000

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)				0
Maintaining Capabilities Of Local Emergency Management Programs * **Number of county comprehensive emergency management plans reviewed**	13	3,220,227.31	41,862,955	
Emergency Management Training And Exercises Program * **Number of participants attending training**	6,800	471.40	3,205,531	
Emergency Management Public Sheltering Program * **Number of buildings surveyed for hurricane evacuation shelter planning purposes**	209	15,099.37	3,155,769	7,785,000
Financial Assistance For Recovery * **Number of public assistance large projects closed**	25	83,345,706.80	2,083,642,670	5,750,000
Financial Assistance For Long Term Mitigation Measures * **Number of mitigation grant program project closeouts completed**	35	3,097,121.91	108,399,267	
Emergency Communications And Warnings And State Emergency Operation Center Readiness * **Number of incidents tracked**	8,296	439.41	3,645,343	
State Logistics Response Center * **Number of events supported by State Logistics Response Center**	1	7,016,002.00	7,016,002	
Florida Community Right To Know Act * **Number of facilities outreached for non-reporting**	420	13,791.27	5,792,334	
Accidental Release Prevention And Risk Management Planning * **Number of facilities inspected/audited**	40	91,216.40	3,648,656	
Maintaining Enhanced Hazard Mitigation Plan Designation * **Number of local mitigation strategy plans maintained**	67	60,584.69	4,059,174	
Public Awareness * **Number of public education outreach events attended annually**	30	54,657.93	1,639,739	
TOTAL			2,266,067,440	13,535,000

SECTION III: RECONCILIATION TO BUDGET			
PASS THROUGHS			
TRANSFER - STATE AGENCIES			
AID TO LOCAL GOVERNMENTS			
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS			
OTHER		8,022,912	
REVERSIONS		713,375,316	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)		2,987,465,668	13,535,000

SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

2020 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.

LONG RANGE PROGRAM PLAN

Division of Emergency Management

Tallahassee, Florida

September 25, 2019

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

Eric Pridgeon, Staff Director
House Appropriations Committee
221 Capitol
Tallahassee, Florida 32399-1300

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

Dear Directors:

Pursuant to Chapter 216, Florida Statutes, our Long Range Program Plan (LRPP) for the Division of Emergency Management is submitted in the format prescribed in the budget instructions. The information provided electronically and contained herein is a true and accurate presentation of our mission, goals, objectives, and measures for the Fiscal Year 2020-21 through Fiscal Year 2024-25. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is http://www.floridadisaster.org/index.asp. This submission has been approved by Jared Moskowitz, Director of the Division of Emergency Management.

Sincerely,

Kevin Guthrie

FOR

Jared Moskowitz
Director, Division of Emergency Management

JM/trs

DIVISION OF EMERGENCY MANAGEMENT

LONG-RANGE PROGRAM PLAN

Fiscal Years 2020-2021
Through 2024-2025

September 2019

Ron DeSantis   *Jared Moskowitz*
Governor   *Director*

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.

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.

Objective 1.2:   Make such surveys of industries, resources, and facilities within the state, both public and private, as are necessary to respond to emergencies and disasters.

Objective 1.3:   Review periodically, emergency operating procedures of state agencies, and recommend revisions as needed to ensure consistency with the state Comprehensive Emergency Management Plan and program (CEMP).

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 make suggestions for improvement.

Objective 1.7:   Assist political subdivisions in preparing and maintaining emergency management plans.

Objective 1.8:   Review political subdivision emergency management plans periodically for consistency with the state Comprehensive Emergency Management Plan.

Objective 1.9:   Review the evacuation component of the State Comprehensive Emergency Management Plan 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.

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 skills and identify persons who are in need of assistance but are not defined under special-needs criteria.

Objective 1.15: Prepare and distribute, to appropriate state and local officials, catalogs of federal, state, and private assistance programs.

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, in advance whenever possible, such Executive Orders, proclamations, and rules for issuance by the Governor as are necessary or appropriate for coping with emergencies and disasters.

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, such 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.

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, and either procure 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 and accepting and distributing donated funds and goods and make suggestions for improvement.

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:   Establish a statewide system to facilitate the transport and distribution of essentials in commerce.

Objective 2.16:   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.

Objective 2.17:   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 2.18: Provide a list of persons for contact relating to release of toxic substances into the 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.

Goal 1: Preparedness: enhance capabilities

Outcome: Percentage of scheduled county Comprehensive Emergency Management Plan reviews that are completed.

Baseline Year FY 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
60%	60%	60%	60%	60%	60%

Outcome: Percentage of completed training courses and exercises.

Baseline Year FY 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
80%	80%	80%	80%	80%	80%

Outcome: Percentage of scheduled public education outreach events attended

Baseline Year FY 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
100%	85%	85%	85%	85%	85%

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 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
75%	75%	75%	75%	75%	75%

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

Baseline Year FY 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
80%	80%	80%	80%	80%	80%

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

Baseline Year FY 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
12	12	12	12	12	12

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 2019-20 Approved Standard	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
35%	30%	30%	30%	30%	30%

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
30%	30%	30%	30%	30%	30%

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 DeSantis's priorities to:

- Restore and Protect Florida's Environment
- Improve Florida's Education System
- Economic Development and Job Creation
- Health Care
- Public Safety
- Public Integrity

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 state and 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, while simultaneously meeting the needs of Floridians and improving internal efficiency. DEM is strategically developing goals, objectives and measures that will align 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 of Emergency Management.

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

Many factors contribute in making Florida vulnerable to the effects of natural and man-made disasters. Florida is the third most populated state in the nation with 21,299,325 residents[1] 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 959,397[2] spaces statewide. Currently, there are approximately 1,039,468[2] 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

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[1] US Census Bureau, 2018 Population estimates
[2] 2018 Statewide Emergency Shelter Plan

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.

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. Division staff coordinates the preparedness and mitigation activities of the state. Utilizing the State Emergency Response Teams (SERT), DEM coordinates the response and recovery of 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.

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

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.

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 EMAP process, state and local emergency management programs validate their capabilities against established national standards.

DEM provides the following programs and services to assist communities in preparing for, responding to, recovering from and mitigating against natural and manmade disasters: 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, who 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, established in February 2007, which is a 200,000 square foot secure climate controlled warehouse and Logistics Operations and Movement Control Center. The facility serves to pre-stage critical disaster response and recovery caches and resources as part of the total State Logistics Management System of on-hand resources and stand-by contingency contracts with multiple vendors under both State Term and Agency contracts.

The 24-hour State Watch Office (SWO) is housed within the State Emergency Operations Center in Tallahassee 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 Strengths, Weakness, Opportunities, and Threats (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 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.
- 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 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

The State Emergency Operations Center (SEOC) currently has insufficient space for the State Emergency Response Team (SERT) during activations, due to the expanded Private Sector integration into all aspects of protective actions, response and recovery, coupled with increased staffing throughout the ESF's. In addition to SERT staffing increases from 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 help address expanding space need requirements, conference and training rooms in the Sadowski Building and conference rooms in the Betty Easley Conference Center are used during activations. But even with this additional space the SERT is still lacking sufficient working space and coordination/communication capabilities are diminished due to SERT staffing and partners being housed in multiple locations. During Hurricane Michael in October 2018, there were upwards of 500 people working in the SEOC that was constructed to accommodate 250 people. In order to address these concerns, a recommendation is being proposed to construct a new State Emergency Operations Center along with additional office space to house DEM staff.

Florida has 468 communities participating in the National Flood Insurance Program. In order for these communities to maintain eligibility in the NFIP, DEM conducts Community Assistance Visits (CAVs) in each of these communities every three years to ensure compliance with NFIP requirements. Federal funding that is provided to Florida for this effort is limited and has decreased therefore impacting DEM's ability to perform the number of CAVs each year to meet its annual goals. A benefit of maintaining eligibility in the NFIP is participation in the Community Rating System (CRS). 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 as a result of the Biggert Waters Act of 2012. The Community Rating System (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. Due to the decreasing federal funding support to conduct CAVs each year, additional state funding is needed.

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 would like to allocate funding to mitigation projects that have a greater rate of return on the investment.

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.

- *Natural Hazards Interagency Workgroup* – The workgroup was created through legislation during the 2017 Legislative Session (Chapter #2017-048, LOF) to provide a platform for sharing information on the current and potential impacts of natural hazards throughout the state, coordinating the ongoing efforts of state agencies in addressing the impacts of natural hazards, and collaborating on statewide initiatives to address the impacts of natural hazards. The Division Director serves as a liaison to and coordinator of the workgroup.

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 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 2019-20

TOTAL DIVISION BUDGET:

Total Positions Funded:		175
General Appropriations for Divisions Programs	4.0%	$ 89,640,345
Federal and State Funds Provided as a result of Declared Disasters	96.0%	$1,971,906,625
Total Appropriations	**100.0%**	**$2,061,546,970**

BUDGET CHARACTERISTICS:

Federal Trust Funds	83.0%	$1,709,064,742
State Trust Funds	15.0%	$ 311,004,768
General Revenue	2.0%	$ 41,477,460
Total	**100.0%**	**$ 2,061,546,970**

Note: This Budget Summary is reflective of that which was appropriated through Chapter 2019-115, Laws of Florida, and does not include subsequent budget amendment actions.

PERFORMANCE MEASURES AND STANDARDS
LRPP EXHIBIT II

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

NOTE: Approved primary service outcome highlighted in <mark>yellow</mark>

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standards for FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
<mark>Percentage of scheduled county comprehensive emergency management plan reviews that are completed</mark>	60%	100%	60%	60%
Number of county comprehensive emergency management plans reviewed	10	13	10	10
Percentage of completed training courses and exercises	80%	85%	80%	80%
Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise	90%	95%	90%	90%
Number of participants attending training	6,500	6,800	6,500	6,500
Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R	15%	15%	15%	15%
Number of facilities inspected/audited	40	40	40	53
Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA) related to hazardous materials reporting	92%	92%	95%	95%
Number of facilities outreached for non-reporting	225	420	225	225
Percentage of State Watch Office Notifications that are timely, accurate and relevant	80%	85%	80%	80%
Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation	75%	86%	75%	75%

Approved Performance Measures for FY 2020-21 (Words)	Approved Prior Year Standards for FY 2018-19 (Numbers)	Prior Year Actual FY 2018-19 (Numbers)	Approved Standards for FY 2019-20 (Numbers)	Requested FY 2020-21 Standard (Numbers)
Number of incidents tracked	8,000	8,296	8,000	8,000
Percentage of shelter facilities surveyed	5%	6%	6%	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	9	12	12
Number of events supported by State Logistics Response Center resources	1	1	1	1
Percentage of Public Assistance open large projects older than 7 years from the disaster declaration date that are open at the beginning of the fiscal year and are closed by the end of the fiscal year.	40%	92%	35%	30%
Number of public assistance large projects closed	6	25	4	50
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	50%	14%	30%	30%
Number of mitigation grant program project closeouts completed	30	35	25	25
Percentage of scheduled public education outreach events attended	85%	85%	100%	85%
Number of public education outreach events attended annually	30	30	30	30

ASSESSMENTS OF PERFORMANCE STANDARDS
LRPP EXHIBIT III

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG-Division of Emergency Management
Program: Emergency Management
Service/Budget Entity: Emergency Management / 31700100
Measure: Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year

Action:

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
50%	14%	(36%)	72%

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)
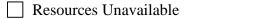
Explanation:
Because this measure is determined based on the actual end date of the projects as of the start of the fiscal year, it is sometimes difficult to predict which projects will actually be closed out within the current fiscal year and which ones will require extension. Project end date extensions that were done after July 1, 2018 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 ☐ 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:
A sub-recipient for a project can have any number of issues come up during the life of the project that requires a period of performance date extension. Often times, this pushes the date into the next fiscal year, depending on the severity of the issue. The Bureau of Mitigation does not

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

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

☒ Training ☐ Technology

☒ Personnel ☒ Other (Identify)

Recommendations:

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

Office of Policy and Budget – June 2019

PERFORMANCE MEASURE VALIDITY & RELIABILITY

LRPP EXHIBIT IV

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ASSOCIATED ACTIVITIES CONTRIBUTING TO PERFORMANCE MEASURES

LRPP EXHIBIT V

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

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

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

AGENCY LEVEL UNIT COST SUMMARY

LRPP EXHIBIT VI

GOVERNOR, EXECUTIVE OFFICE OF THE	FISCAL YEAR 2018-19		
SECTION I: BUDGET	OPERATING		FIXED CAPITAL OUTLAY
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT		1,847,567,745	14,135,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)		1,109,530,397	-600,000
FINAL BUDGET FOR AGENCY		2,957,098,142	13,535,000

SECTION II: ACTIVITIES * MEASURES	FTE	Number of Units	(1) Unit Cost	Expenditures	(2) Expenditures (Allocated)	(3) FCO
Executive Direction, Administrative Support and Information Technology (2)						
Maintaining Capabilities Of Local Emergency Management Programs *** Number of county comprehensive emergency management plans reviewed**	30.77	13	2,957,524.31	38,447,816	38,447,816	
Emergency Management Training And Exercises Program *** Number of participants attending training**	11.50	6,800	283.70	1,929,155	1,929,155	
Emergency Management Public Sheltering Program *** Number of buildings surveyed for hurricane evacuation shelter planning purposes**	12.17	209	8,636.51	1,805,030	1,805,030	10,785,000
Financial Assistance For Recovery *** Number of public assistance large projects closed**	12.00	25	83,292,431.96	2,082,310,799	2,082,310,799	2,750,000
Financial Assistance For Long Term Mitigation Measures *** Number of mitigation grant program project closeouts completed**	14.00	35	3,052,726.23	106,845,418	106,845,418	
Emergency Communications And Warnings And State Emergency Operation Center Readiness	14.17	8,296	249.83	2,072,625	2,072,625	
State Logistics Response Center *** Number of events supported by State Logistics Response Center**	16.11	1	5,227,965.00	5,227,965	5,227,965	
Florida Community Right To Know Act *** Number of facilities outreached for non-reporting**	11.67	420	10,707.36	4,497,090	4,497,090	
Accidental Release Prevention And Risk Management Planning *** Number of facilities inspected/audited**	11.67	40	58,835.30	2,353,412	2,353,412	
Maintaining Enhanced Hazard Mitigation Plan Designation *** Number of local mitigation strategy plans maintained**	14.94	67	35,835.75	2,400,995	2,400,995	
Public Awareness *** Number of public education outreach events attended annually**	6.00	30	32,460.10	973,803	973,803	

TOTAL	155.00			2,248,864,108	2,248,864,108	13,535,000
SECTION III: RECONCILIATION TO BUDGET						
PASS THROUGHS						
TRANSFER - STATE AGENCIES						
AID TO LOCAL GOVERNMENTS						
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS						
OTHER						
REVERSIONS					708,234,086	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)					2,957,098,194	13,535,000
SCHEDULE XI/EXHIBIT VI: AGENCY-LEVEL UNIT COST SUMMARY						

(1) Some activity unit costs may be overstated due to the allocation of double budgeted items.

(2) Expenditures associated with Executive Direction, Administrative Support and Information Technology have been allocated based on FTE. Other allocation methodologies could result in significantly different unit costs per activity.

(3) Information for FCO depicts amounts for current year appropriations only. Additional information and systems are needed to develop meaningful FCO unit costs.

(4) Final Budget for Agency and Total Budget for Agency may not equal due to rounding.

APPENDICES

Appendix A
Glossary of Terms and Acronyms

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

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

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

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

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.

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.

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.