STATE OF FLORIDA

Office of the Governor

THE CAPITOL
TALLAHASSEE, FLORIDA 32399-0001

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RON DeSANTIS
GOVERNOR

LONG RANGE PROGRAM PLAN

Executive Office of the Governor
Tallahassee, Florida

Chris Spencer, Director
Office of Policy and Budget
Executive Office of the Governor
1702 Capitol
Tallahassee, Florida 32399-0001

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

John Shettle, Interim 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 2023-24 through Fiscal Year 2027-28. 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 James Uthmeier, 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 Kevin Guthrie, 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 2023-2024 through 2027-2028

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	2023-24	2024-25	2025-26	2026-27	2027-28
	100%	100%	100%	100%	100%

Executive Planning and Budgeting [Service]

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

Outcome: Percentage of Governor's goals achieved

Baseline 2019 2020	2023-24	2024-25	2025-26	2026-27	2027-28
	100%	100%	100%	100%	100%

LAS/PBS [Service]

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

Outcome: LAS/PBS system costs : number of users

Baseline 2010 2011	2023-24	2024-25	2025-26	2026-27	2027-28
$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**
    - Continue major investments to improve water quality, quantity, and supply.
    - Prioritize Everglades' restoration, and the completion of critical Everglades' restoration projects.
    - Prevent fracking and offshore drilling to protect Florida's environment.
    - Promote resiliency initiatives that harden Florida's infrastructure and protect our communities.

2. **Improve Florida's Education System**
    - Increase access to and expand options for quality educational choices, public and private, for Florida's families.
    - Maintain the Florida higher education system's status as number one in the nation while increasing accountability for institutions.
    - 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, promoting manufacturing growth, and strengthening our supply chain.
    - 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, improved mobility, and reduced traffic congestion for Floridians.

4. **Health Care**
    - Focus resources on continuing to combat the opioid crisis and substance abuse in general, and expand access to mental health services.
    - Promote innovation in health care that reduces the cost of medical procedures and services and increases access to quality care for Floridians.
    - Reduce the cost of prescription drugs through state and federal reform.
    - Promote a Florida-focused approach to major issues in health care, including protecting the freedom of speech of physicians and combatting harmful medical practices against our children.

5. **Public Safety**
   - Continue to uphold immigration law to protect our borders and communities, and remove illegal aliens from the state.
   - 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 and return funds to taxpayers through tax relief.
   - Promote greater transparency at all levels of government, and promote the highest standard of ethics for state and local officials.
   - 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 2023-2024 through 2027-2028
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.

Governor Ron DeSantis began his term as Florida's 46th chief executive in January of 2019, and from the beginning of his time in office he has striven to preserve, protect, and defend the freedoms of Floridians. Governor DeSantis has utilized his authority to safeguard Floridians' ability to work and run their businesses, their children's opportunity to attend schools focused on education not indoctrination, and their capacity to live in safe neighborhoods with law and order while breathing clean air and drinking clean water. Not only did Governor DeSantis guarantee every Florida student an in-person education with expansions to Florida's already best-in-the-nation school choice program, but he also ensured that parents could decide whether or not their children would be masked or allowed to breathe free, bolstered alternatives for career education, and refused to raise tuition at state universities while holding tenured faculty to higher standards of performance. Governor DeSantis also furthered his commitment to law enforcement in 2022 by signing HB 3, the strongest law enforcement recruitment and support initiative in the nation, which provides $5,000 signing bonuses for new law enforcement officers and includes other pro-police provisions. Governor DeSantis also surpassed his four-year goal for Everglades restoration and environmental conservation funding, dedicating more than $3.3 billion to enhance Florida's environmental resiliency while vetoing legislation that would have created unnecessary and redundant regulatory hurdles that may have compromised the timely implementation of Everglades restoration projects.

Taking heed of President Eisenhower's warning that "public policy could itself become the captive of a scientific-technological elite," Governor DeSantis is guided by scientific inquiry and personally analyzes data and research papers in order to balance the recommendations of "experts" within the American traditions of limited government, individual liberty, and personal responsibility for which he has a deep and abiding respect and a dedication to preserving. By protecting Floridians from unconstitutional COVID vaccine mandates while simultaneously ensuring those who wanted the jab could receive it — with initial priority based on age and medical vulnerability rather than occupation — Governor DeSantis respected the privacy of all Floridians' health information and defended their freedom to choose how best to maintain their health and wellness by providing all Floridians with the tools to protect themselves, including an innovative program to save lives through early treatment with monoclonal antibodies.

As a result of Governor DeSantis' determination to stay the course and pursue policy in the best interests of Floridians despite constant criticism from the corporate media and the federal government, Florida's economy is booming, the population is increasing, children are in school and seeing one another's faces, the natural environment is being protected, and those who call the Sunshine State home know that their oasis of freedom will remain a beacon of liberty under Governor DeSantis' leadership.

Please see the following statement from Governor Ron DeSantis:

"Since 2020 we have lived in a time of increasing uncertainty stemming from the federal government's and corporate responses to a contagious pathogen, and while some anticipated a cataclysmic budgetary crisis would be the result of these unpredictable times, Florida's economy is outperforming the nation's as a result of our dogged determination to protect liberty. Over the past two years the state's incoming tax revenue projections have repeatedly been raised to higher levels. As a result, my administration has forged ahead to deliver on my promises to the people of Florida by expending resources efficiently and effectively, cutting taxes where the savings are most efficacious for Floridians, and vetoing a record $3.1 billion in wasteful or unnecessary spending from the 2022-2023 budget.

Education

"As was often expressed by our former Secretary of the Florida Department of Education, ever since the times of the Greeks and the Romans societies have understood that to see the future of their civilizations, they need look no further than the education they provide for their children. We understand the extensive part teachers play in laying the foundation for their pupils to succeed in the classroom and in the wider world. Since the fall of 2020, Florida has led the way in demonstrating in-person learning allows students to blossom in both academics and home life. I designated 2020 *The Year of the Teacher* in Florida, and since then we have delivered more than $2 billion to our educators to thank them for returning to work when those in other states did not. We have also simultaneously strengthened parents' rights in education. My administration, with the support of the Florida Legislature, ensured that the decision whether or not to mask one's child at school belongs to parents and has endeavored to keep radical, destructive racial and sexual ideologies out of our classrooms.

"Educational opportunities have also been expanded to record levels for students of all socioeconomic backgrounds living in all types of towns and cities throughout Florida. By bolstering the Florida Tax Credit Scholarship and creating the Family Empowerment Scholarship, we have continued the revolution in parents' ability to determine the destiny of their children's educational odyssey. We have also protected our schools with a record $210 million in funding for school safety. Building upon legislation to protect women's sports, I declared a Florida resident the rightful winner of a National College Athletics Association women's swim race after she lost to a biological male.

"In Florida, we have the top ranked public university system in the nation, and the University of Florida is number five in the national rankings of public universities. My administration continues to

invest in the Florida College System and State University System while enhancing transparency, varying accreditation agencies, and adopting regulations for performance reviews of tenured professors to hold tenured faculty to the highest standards of accountability.

Environment

"Under my leadership, the state of Florida has exceeded my four-year goal for environmental funding with a total investment of more than $3.3 billion since 2019 for Everglades restoration and the protection of water resources. By focusing on preserving the resiliency and beauty of Florida's natural resources, my administration is securing the future of the Sunshine State.

"The Cabinet and I have also worked together to further expand Florida's Wildlife Corridor, increasing opportunities for our state's wildlife as they traverse a contiguous stretch of undeveloped land stretching from Miami-Dade to Escambia counties. From alligators to anhingas, the assortment of animals and plants native to our state can better maintain their species' genetic diversity and thrive in seclusion from human activity.

"I have also engaged with researchers on algal blooms who are striving to develop solutions to abate the severity of these phenomena that take place in Lake Okeechobee, in our bays, and in our lakes and rivers. Due to the preemptive allocation of funding that the Legislature and I have proactively secured, localities and the state can now respond to algal blooms with dispatch and at full efficacy without the need for states of emergency to be declared.

Health and Human Services

"After putting *Seniors First* and making sure that our most vulnerable citizens were prioritized to receive protection if they wanted it, we recognized that early treatment saves lives and pioneered a monoclonal antibody rapid response infrastructure throughout the state. Our dual-pronged, data-driven approach kept Floridians out of the hospital, saved lives, and was so successful that other states began emulating our program, and people from other states traveled to Florida to avail themselves of life-saving medicine that was denied to them in other jurisdictions.

"My administration also continues to work to lower prescription drug costs by creating a first-in-the-nation medicine importation program to purchase the same medications at a lower cost through Canadian suppliers. There is an empty warehouse in Lakeland ready to accept deliveries, and we have sued the federal government to determine why approval has not been granted.

"I, along with our First Lady Casey DeSantis, have also sought to support vulnerable populations and spearhead mental health initiatives, creating the *The Facts. Your Future* program to inform Florida's youth about the dangers of drug use, increasing penalties for fentanyl dealers, and securing $140 million for mental health, including $12 million to expand peer-to-peer mental health services for first responders. The First Lady has also expanded her *Pathway* initiatives, with the *Pathway to Prosperity* concept being adapted for seniors through *Pathway to Purpose.* And following the First

Lady's successful battle with breast cancer, the Legislature and I delivered a historic $100 million in state funding for cancer research and care.

Transportation and Economic Development

"Florida continues to lead the nation in finding innovative solutions to our nation's transportation bottlenecks. Over the past two years, the Florida Department of Transportation fast-tracked crucial construction projects to expand Florida's infrastructure. As Florida's economy continues to outpace the nation's, this rapid infrastructure development will further accelerate economic growth and make the state an ever more attractive place for logistics operations.

"While many of the nation's seaports are overwhelmed with cargo, Florida's seaport infrastructure has been increasingly utilized to meet the needs of importers and exporters. Cruise ships are once again sailing from our ports, and ships that used to dock in California are now making their way to Florida.

"And at a time of ever-increasing digital connectivity, we have continued to increase the availability of broadband internet service to rural and underserved locales to give all regions of Florida the opportunity to succeed in an increasingly online world.

"As a result of our investments, business is booming in Florida, with our unemployment rate much lower than the nations' and our job growth and labor force growth rates being much higher. Since 2020, we have had more than 1.5 million new businesses form in Florida — 250,000 more than second-best California — and we are setting records for visitation. In 2021, Florida had the largest share of overseas visitors of any state and set a new record for domestic visitation.

Hurricane Recovery

"Hurricane Michael's mark on the Panhandle is still discernable, and my administration continues to strive toward a full and complete recovery for every town and every person that was impacted by that storm in 2018. Under my direction, the Florida Division of Emergency Management continues to distribute record-breaking amounts of disaster recovery funding. With $7 billion paid out in less than the first four years of my administration, we built on that record over the past year to assist those recovering from tornadoes, wildfires, and other natural disasters. As part of the largest tax relief package in recent memory, we established a two-year sales tax holiday for impact resistant windows, doors, and garage doors, providing $442.8 million in tax relief. As Florida begins the recovery process from the impacts of September 2022's Hurricane Ian, rest assured that my administration will continue to get critical assistance to those who need it and will ensure that no community is left behind.

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 for Fiscal Year 2022-2023 (Words)	Approved **Prior** Year **FY 2021-22** Standard (Numbers)	**Prior** Year Actual **FY 2021-22** (Numbers)	**Approved** Standards for **FY 2022-23** (Numbers)	**Requested FY 2023-24** Standard (Numbers)
LAS/PBS system costs: number of users	$4,789,294 : 3,705	$5,753,315 : 2,352	$4,789,294 : 3,705	$4,789,294 : 3,705

Office of Policy and Budget - July 2022

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	$5,753,315 : 2,352	$964,021 : (1,353)	20.13% budget : (36.52%) 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: There are less internal users of the various systems than when the standard was originally approved.

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 systems provided by Systems Design and Development. 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.

<table>
<tr><td colspan="3" align="center">**Supporting Table for Methodology –
Systems and Corresponding Number of Users**</td></tr>
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System Name	Number of Users	Comments
Legislative Appropriation System/Planning and Budgeting Subsystem (LAS/PBS)/LAS/PBS Web	515	Count of Active User Security Records.
LAS/PBS Local Area Network (LAN)	194	Manual count of user accounts on the LAS/PBS LAN.
Appropriations Amendment Tracking System (AMTRK)	76	Manual count of House and Senate Appropriations and SDD users.
Governor's Budget Information System (e-Budget)	44	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)	409	Count of Active User Security Records.
Special Interest Tracking System (SITS)	53	Count of User Security Records.
Florida Fiscal Portal	71	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	96	Count of Active User Security Records.
Comparison Issue Tracking System (CITS)	53	Count of Active User Security Records.
Transparency Florida	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.

Florida Sunshine	23	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)	67	Count of Active User Security Records.
Federal Grants Tracking System	211	Count of Active User Security Records.
House Appropriation Project Request System (APR)	240	House member project submission. 2 users per district.
Senate Local Funding Initiative Request System (LFIR)	80	Senate member project submission. 2 users per district.
Project Tracking	62	Count of Active User Security Records.
Yellow Sheet Tracking	23	Count of users.
Inventory	17	Count of users.
Call Tracking	16	Count of users.
Diary	23	Count of users.
Federal Awards Document System (FADS)	52	Actual Number of User Accounts
Total	**2,352**	

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 Fiscal Year 2022-2023 (Words)**	**Associated Activities Title**
1	LAS/PBS system costs : number of users		System Design and Development Services (ACT 0320)

Office of Policy and Budget – July 2022

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 2021-22		
SECTION I: BUDGET		**OPERATING**		**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			1,690,670,650	7,091,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			3,140,819,994	-1,441,000
FINAL BUDGET FOR AGENCY			4,831,490,644	5,650,000

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	17	2,828,058.29	48,076,991	
Emergency Management Training And Exercises Program *Number of participants attending training	7,055	368.42	2,599,170	2,650,000
Emergency Management Public Sheltering Program *Number of buildings surveyed for hurricane evacuation shelter planning purposes	147	16,580.84	2,437,383	
Financial Assistance For Recovery *Number of public assistance large projects closed	1,397	2,330,593.90	3,255,839,683	3,000,000
Financial Assistance For Long Term Mitigation Measures *Number of mitigation grant program project closeouts completed	101	2,729,356.71	275,665,028	
Emergency Communications And Warnings And State Emergency Operation Center Readiness *Number of incidents tracked	9,810	3,528.23	34,611,888	
State Logistics Response Center *Number of events supported by State Logistics Response Center	2	2,678,613.00	5,357,226	
Florida Community Right To Know Act *Number of facilities outreached for non-reporting	735	7,177.55	5,275,496	
Accidental Release Prevention And Risk Management Planning *Number of facilities inspected/audited	44	60,395.00	2,657,380	
Maintaining Enhanced Hazard Mitigation Plan Designation *Number of local mitigation strategy plans maintained	67	403,070.84	27,005,746	
Public Awareness * Number of public education outreach events attended annually	30	75,793.70	2,273,811	
TOTAL			3,661,799,802	5,650,000

SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER			9,448,944	
REVERSIONS			1,160,242,024	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			4,831,490,770	5,650,000

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.

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.

DIVISION OF EMERGENCY MANAGEMENT

LONG-RANGE PROGRAM PLAN

Fiscal Years 2023-2024
Through 2027-2028

September 2022

Ron DeSantis   *Kevin Guthrie*
Governor   *Director*

RON DESANTIS
Governor

KEVIN GUTHRIE
Director

LONG RANGE PROGRAM PLAN

Division of Emergency Management

Tallahassee, Florida

September 28, 2022

Chris Spencer, 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

John Shettle, Interim 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 2023-24 through Fiscal Year 2027-28. The internet website address that provides the link to the LRPP located on the Florida Fiscal Portal is https://www.floridadisaster.org/. This submission has been approved by Kevin Guthrie, Director of the Division of Emergency Management.

Sincerely,

Luke Strickland

Digitally signed by Luke Strickland
DN: dc=org, dc=fleoc, ou=DEM_Users,
ou=Director, cn=Luke Strickland,
email=Luke.Strickland@em.myflorida.com
Date: 2022.09.28 18:02:45 -04'00'

Luke Strickland
Chief of Staff, Division of Emergency Management

LS/sfm

DIVISION HEADQUARTERS
2555 Shumard Oak Boulevard
Tallahassee, FL 32399-2100

Tel: 850-413-9969 • Fax: 850-488-1016
www.FloridaDisaster.org
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STATE LOGISTICS RESPONSE CENTER
2702 Directors Row
Orlando, FL 32809-5631

21.8M FLORIDA RESIDENTS AS OF 7/1/21	**350** FULL TIME AND HOURLY EMPLOYEES	**$13.6B** ADMINISTERED IN FEDERAL DISASTER RECOVERY & MITIGATION PAYMENTS SINCE 1990
74 MAJOR DISASTER DECLARATIONS SINCE 1953	**24** EMERGENCY DECLARATIONS SINCE 1953	**65** FIRE DECLARATIONS SINCE 1953
6,500 EM PERSONNEL TRAINED ANNUALLY	**$978M+** IN GRANTS TO SUPPORT STATE & LOCAL PREPAREDNESS SINCE 2004	**$45M+** IN FOOD, WATER AND PPE STORED IN 3 WAREHOUSES

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 emergency management plans to be consistent with the state Comprehensive Emergency Management Plan.

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, and addresses strategies for the evacuation of persons with pets.

Objective 1.11:   Anticipate trends and promote innovations that will enhance the emergency management system.

Objective 1.12:   Conduct a statewide public educational campaign that includes relevant information on statewide disaster plans, evacuation routes, fuel suppliers, shelters, and addresses persons with special needs to include specific

information about registration and special needs shelters including general information regarding shelter stays.

Objective 1.13: 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 need assistance but are not defined under special-needs criteria.

Objective 1.14: Prepare and distribute, to appropriate state and local officials, catalogs of federal, state, and private assistance programs.

Objective 1.15: 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 1.16: 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 1.17: 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 1.18: 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 1.19: Establish systems to track sub-award funding from award to closeout to address federal and state rules and regulations.

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 3.10:   Establish systems to ensure compliance/monitoring requirements of 2 CFR 200 are tracked and to address risk regarding federal disaster funding.

Objective 3.11:   Establish systems to track sub-award funding from award to closeout to address federal and state rules and regulations.

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.

Objective 4.6:   Establish systems to track sub-award funding from award to closeout to address federal and state rules and regulations.

Goal 1: Preparedness: enhance capabilities

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

Baseline Year FY 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
60%	60%	60%	60%	60%	60%

Outcome: Percentage of completed training courses and exercises.

Baseline Year FY 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
80%	80%	80%	80%	80%	80%

Outcome: Percentage of scheduled public education outreach events attended

Baseline Year FY 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
85%	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 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
75%	75%	75%	75%	75%	75%

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

Baseline Year FY 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
80%	80%	80%	80%	80%	80%

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

Baseline Year FY 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
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 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
35%	35%	35%	35%	35%	35%

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 2022-23 Approved Standard	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28
20%	20%	20%	20%	20%	20%

NOTE: Changes to performance measure standards will be addressed in future budget amendment

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

Emergencies can happen at any time, often without warning; it is crucial to be prepared for and respond to emergencies and their aftermath. Emergency and disaster management is a coordinated effort involving numerous partners and stakeholders, from the federal level to the local level and the private sector. Professionals working in emergency and disaster management are at the center of this effort; ensuring that the appropriate type of relief is provided and the situation is handled with optimal efficiency.

With new disasters always a possibility, emergency management professionals in the public and private sectors look for new and innovative methods to deal with them, draw upon lessons learned from past events, and identify emergency management best practices to help prepare for future disasters.

According to the National Preparedness Goal of the Federal Emergency Management Agency (FEMA), emergency management professionals focus on five mission areas when developing a risk-based approach to disasters and crisis:
- Prevention: Stopping, preventing or avoiding a disaster, be it imminent, threatened or an actual act.
- Protection: Keeping people and assets safe against threats and hazards.
- Mitigation: Minimizing the loss of life and property by lessening the impact of disasters in the future.
- Response: Responding quickly in order to save lives, protect property, safeguard the environment and meet basic human needs in the wake of a disaster.
- Recovery: Focusing on restoring, strengthening and revitalizing the infrastructure, housing, economy and well-being of a community in the wake of a disaster.

The core trend driving emergency management today focuses on risk-based planning. Weather-based catastrophes and other natural disasters not only cause significant economic damage but can also have a substantial negative impact on those individuals affected by the events. Being mindful of these potential impacts is especially critical to emergency management.

There are several challenges to address when developing a risk-based planning strategy that can also mitigate various safety issues. These challenges include, but are not limited to, inadequate communication, lack of available resources, and underdeveloped supply chains. Meeting these challenges involves the development of trusted public and private partnerships; creating such partnerships among first responders, businesses and community stakeholders can ensure that the right people respond to a crisis. Collaboration between the public and private sectors also helps supply these responders with the tools needed to manage a disaster.

Another trend driving emergency management is the increased use of social media to strengthen communication with the public. Social media outlets provide a quick way to distribute information to a large number of people, which is why federal, state and local government agencies have relied on such outlets during recent disasters.

Another tech-driven trend that can help emergency and disaster management professionals achieve their goals is the wider integration of machine-learning tools. These tools can analyze massive amounts of data with optimal efficiency, helping to predict damage from future events much faster than other technologies.

The COVID-19 pandemic response stretched the concept of modern emergency management. Not only was there an ongoing response to a pandemic, emergency management and disaster management professionals had to also address additional emergencies and disasters ranging from weather incidents to civil unrest. This has shown an increased need for emergency managers to identify and utilize employees equipped with transferable skills to engage in future community-wide responses. It is important to develop response scenarios that address the needs of communities regardless of their socioeconomic status. COVID-19 raised the profile of emergency management professionals and placed them in a position to provide expert guidance on responding to a wide range of emergencies, including public health and civil challenges. Each disaster is different, and the next disaster will not be the same as the last. However, the knowledge gained from the response to each event can be projected forward, which makes using after action plans that identify the lessons learned for that event essential in responding to future disasters.

The Division of Emergency Management (DEM) continues to make organizational improvements fulfill its strategic goals and objectives. The benefits of a focused and experienced staff, a customer service-oriented Division, and a team dedicated to DEM's missions has resulted in improved Division performance. 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 challenges. DEM is strategically developing its goals, objectives and measures to align with the needs of its stakeholders, which in turn will define each employee's goals and objectives. This will result in each DEM employee fully understanding how their individual efforts contribute to the success of the Division of Emergency Management.

Statutory Authority

DEM is statutorily established in Section 14.2016, Florida Statutes, and DEM's mission and responsibilities are further defined through Chapter 252, Florida Statutes to ensure the State of Florida is adequately prepared for, resilient to, and able to recover from natural, technological, and man-made emergencies and disasters. DEM achieves its mission through coordination with other state agencies, local governments, non-profit organizations, private sector entities, and federal agencies. This comprehensive coordination ensures DEM's initiatives are federally supported, state managed, and locally executed.

Emergency Management in Florida

 There are a number of factors that make the State of Florida susceptible to the effects of natural and man-made disasters. Florida is the third most populated state in the nation with 21,781,128 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 percent of the State's total population resides in 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

[1] US Census Bureau, 2021 Population estimates
 (EKU Online, 2021)

demand could be up to 955,713[2] spaces statewide. Currently, there are approximately 1,060,563[2] total statewide shelter spaces that meet the American Red Cross shelter guidelines, including both general population and special needs shelter spaces. Approximately 25 percent of Florida's population is over the age of 60, a potential vulnerability during pandemic outbreaks; approximately 93 percent of the deaths from COVID 19 have been people over the age of 60[4]. Statewide medical facilities and resources are vital in responding to such threats.

There are over 11,000 facilities in Florida that meet the federally established thresholds for hazardous materials. Over 3,800 of these facilities house extremely hazardous substances. The 10 Regional Local Emergency Planning Committees update their emergency response plans in coordination with county and state partners as new hazardous materials risks are identified, and continually educate the public and first responders on these potential risks located in their communities.

Given the various hazards to which Floridians are susceptible, a disaster can occur with little or no warning and escalate more rapidly than the ability of any single local response organization or jurisdiction to manage. Florida's ability to respond to the most challenging hurricane seasons in the state's history is a direct result of the complex network of responders who provide safety and assistance. 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 further direction that will allow us to refine our core mission and ensure that Florida's communities are optimally 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 stakeholders in all phases of a disaster. Disaster's impact multiple sectors, industries, and often jurisdictions. As such, DEM's approach must also be comprehensive. 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, and DEM coordinates the SERT, comprised of representatives from every State of Florida agency as well as partners from the federal government, volunteer/nonprofit 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 optimize its ability to respond to the emergencies that impact the State of Florida. Constant communication between the SERT and the actual site of an emergency allows for the most expedited response and recovery for communities and their citizens.

While DEM serves as the central point and management structure for the SERT, feedback from staff and external partners from federal, state, and local governments and the private sector is critical to assess strengths, weaknesses, opportunities and threats, and their input is routinely gathered and used to evaluate emergency management 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 performance goals were 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.

[2] 2020 Statewide Emergency Shelter Plan Table 3-1
[4] June 2021 COVID-19 Summary Report for Florida produced by the Florida Department of Health

In addition to being responsible for the programs and services that help Florida 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 partners to ensure disaster resources are coordinated and delivered to impacted communities. Immediately following a disaster, DEM works closely with local governments to ensure appropriate aid is provided in an expeditious manner. In times of non-disaster, DEM works with local governments to enhance their ability to respond to future events, thus reducing the impacts to the community. DEM continually works with state and local governments to develop guides, procedures, and plans to manage the consequences of emergencies or disasters. By achieving accreditation through the Emergency Management Accreditation Program (EMAP) process, state and local emergency management programs validate their capabilities against established national standards. Due to various factors, DEM has had challenges recruiting and retaining long-term qualified staff, at times utilizing temporary staff to supplement disaster activities and the Division's core functions. Such temporary employees have often become long term permanent employees; however, DEM continues to lose staff to the Federal Emergency Management Agency and the private sector due to higher compensation. This turnover not only impacts our capabilities, but also results in additional costs to hire and train new staff.

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. Most of the funding from these programs is in the form a pass through to local governments, non-profits, and state agencies, and is tracked through a variety of methods. A grant tracking system has been developed and implemented to track awards and sub-awards from initial award to closeout. Integration with other grant and financial/accounting systems are in development to ensure that compliance with federal regulations and state statutes is achieved.

Training for state and local emergency management personnel, residents, and businesses is an essential activity of DEM that furthers the state's emergency 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 emergencies 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 state and local government 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 to better coordinate response and recovery activities.

DEM assists with the logistics of disaster response and ensures that recovery operations are unified across all branches of state government, voluntary agencies, and contract and federal partners to ensure response and recovery 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. Due to COVID, additional commodities such as personal protective equipment and medical equipment and supplies were purchased that exceeded the capabilities of the State Logistics Response Center; therefore, DEM had to obtain three temporary warehouse locations and will house this inventory until a permanent solution can be found.

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 any state 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 residents 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 to be prepared for the future, and there are a number of areas where DEM's efficiency and effectiveness can be improved through enhanced

coordination with our emergency management 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 time to process financial aid can delay the ability of state and local entities to receive reimbursement from declared disasters.
- Communication issues concerning changes to federal emergency management programs and guidance can potentially have an adverse impact on the implementation of Florida programs.
- Historical prioritization among stakeholders on response efforts over other phases of emergency management.
- Physical constraints within the SEOC can hinder coordination during larger emergency activations with a growing list of involved stakeholders.
- Need for 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:

- The often-sole focus on emergency response by county emergency management offices can result in overall ineffective services, programmatic inefficiencies, and financial resource waste.
- Long-term financial management challenge of recouping de-obligated funding.
- Qualified staff retention when faced with higher average salaries at other governmental entities.
- Continued need of federal funding from past disasters to prepare for future disasters.
- Increasing number of applicants competing for federal emergency management grants.
- Challenge of coordinating competing priorities among state partners and county governments on programmatic guidance and policies.
- Consistent undertaking of 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, 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 for all hazards by adopting assessment standards, collecting and analyzing data, determining what gaps or irregularities may exist, and completing required research. DEM will estimate the emergency management capabilities of Florida as a whole 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, continuing its development as 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 work to ensure that they are minimized to the degree possible. 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 those impacted, open-ended recovery periods lend themselves to federal "repurposing" initiatives, which systematically tend to take funds away from states. To this end, the Division will continue to concentrate
on two initiatives designed to shorten the duration of recovery events. First, the Division will concentrate on the closure of projects and events that have been open for extended periods, attempting to generally work in a "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 further develop mitigation in the State of Florida.

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

Staffing is the number one priority of DEM. Compared to California, Texas and New York, Florida's emergency management staffing level is on average 60 percent less than these states. Currently, DEM has a turnover rate of 61 percent, due in part to staff being compensated 13.5 percent below the statewide average for the same positions in other agencies and 65.26 percent below federal counterparts.   The estimated cost for losing an employee can be anywhere from $3,500 to $25,000; this cost includes hiring expenses, training, and lost productivity. Another aspect of high turnover is employee morale, stemming from overworked

employees with increased workloads and responsibilities. When combined with the normal high stress of working in an emergency management environment, these additional challenges result in difficulty attracting and retaining high quality talent.

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 the Citizens Property Insurance Corporation and additional insurance products for mobile homes. However, currently 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.

The Emergency Management Preparedness and Assistance Trust Fund collects revenues from insurance surcharges for residential and commercial Insurance policies. The fees have been in place since 1993, at $2 for residential policies and $4 for commercial policies. The fund since 2001 has increased by 22 percent, while the state population for the same time period has increased over 32 percent. The insurance surcharges are for insurance policies written in Florida, so any policies outside of Florida are not assessed the surcharge. In addition, the surcharge is based on the policy, not the number of dwellings on the policy. Therefore, a commercial policy for an apartment complex that may have 100 dwellings is only charged $4. A review of this trust fund was published in 2007 that recommended a change in the fee structure.[3] Further analysis and potential revision of the current fee schedule could result in more equitably provided emergency management services based on the state's population and could also reduce the reliance on General Revenue to provide matching funds for disasters.

The programs contained in Part II of Chapter 252, Florida Statutes (Florida Emergency Planning and Community Right to Know Act) and Part IV of the same chapter (Accidental Release Prevention and Risk Management Planning) collect fees to operate. Since 2012, the fee structure has not changed and the revenues have only grown overall by 2 percent, while the staffing costs have increased on average 8.8 percent over the same time frame and the facilities that are to be monitored/inspected number over 11,000. The intent was for these programs to be able to operate on the fees collected; however, with the low revenue growth and the increased costs for staffing the existing fees can no longer sustain these programs.

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 percent in additional post-disaster mitigation funding. This is an increase from 15 percent previously awarded.

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

Section 215.559, Florida Statutes, removing the earmark for the Mobile Home Tie Down program. Additionally, a reduction of the percentage of funding earmarked for Florida International University for hurricane research, to be more reflective of the program's

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[3] Florida Legislative Committee on Intergovernmental Relations Interim Report Review of the Emergency Management Preparedness and Assistance Trust Fund June 2007

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 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 2022-2023

TOTAL DIVISION BUDGET:

Total Positions Funded:		198
General Appropriations for Divisions Programs	9.5%	$ 131 207 915
Federal and State Funds Provided because of Declared Disasters	91.9%	$1,490,933,087
Total Appropriations	**100.0%**	**$1,622,141,002**

BUDGET CHARACTERISTICS:

Federal Trust Funds	87.2%	$1,414,986,407
State Trust Funds	9.1%	$ 147,778,849
General Revenue	3.7%	$ 59,375,746
Total	**100.0%**	**$ 1,622,141,002**

Note: This Budget Summary is reflective of that which was appropriated through Chapter 2022-156, 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 2023-24 (Words)	Approved Prior Year Standards for FY 2021-22 (Numbers)	Prior Year Actual FY 2021-22 (Numbers)	Approved Standards for FY 2022-23 (Numbers)	Requested FY 2023-24 Standard (Numbers)
<mark>Percentage of scheduled county comprehensive emergency management plan reviews that are completed</mark>	60%	75%	60%	60%
Number of county comprehensive emergency management plans reviewed	10	17	10	10
Percentage of completed training courses and exercises	80%	92%	80%	80%
Percent of state agencies identified in the State Comprehensive Emergency Management Plan participating in the Statewide Hurricane Exercise	90%	94%	90%	75%
Number of participants attending training	6,500	7,055	6,500	6,500
Percentage of inspections/audits conducted on all facilities subject to the Clean Air Act-Section 112R	15%	17%	15%	12%
Number of facilities inspected/audited	40	44	40	32
Percentage of facilities in compliance with the Emergency Planning Communities Right to Know Act (EPCRA) related to hazardous materials reporting	95%	98%	95%	95%
Number of facilities outreached for non-reporting	225	735	225	225
Percentage of State Watch Office Notifications that are timely, accurate and relevant	80%	87%	80%	80%
Percentage of confirmations received within initial broadcast window for State Emergency Operations Center Activation	75%	78%	75%	75%

Approved Performance Measures for FY 2022-23 (Words)	Approved Prior Year Standards for FY 2021-22 (Numbers)	Prior Year Actual FY 2021-22 (Numbers)	Approved Standards for FY 2022-23 (Numbers)	Requested FY 2023-24 Standard (Numbers)
Number of incidents tracked	8,000	9,810	8,000	8,000
Percentage of shelter facilities surveyed	6%	6%	6%	6%
Number of buildings surveyed for hurricane evacuation shelter planning purposes	200	147	200	120
Average number of hours to deploy resources during State Emergency Operations Center activation	12	5	12	12
Number of events supported by State Logistics Response Center resources	1	2	1	1
Percentage of Public Assistance open large projects older than 7 years from the disaster declaration date that are open at the beginning of the fiscal year and are closed by the end of the fiscal year.	35%	68%	35%	35%
Number of public assistance large projects closed	75	1,397	75	750
Percentage of Local Mitigation Strategy Plans that are approved	100%	99%	100%	100%
Number of local mitigation strategy plans reviewed	67	67	67	67
Percentage closeout of mitigation grant program projects with period of performance dates within the current fiscal year	20%	13%	20%	20%
Number of mitigation grant program project closeouts completed	30	101	30	30
Percentage of scheduled public education outreach events attended	85%	100%	85%	85%
Number of public education outreach events attended annually	30	30	30	30

Note: Change to performance measure standards for FY 22/23 and FY 23/24 will be addressed in future budget amendment.

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: 31700100-Emergency Management
Measure: Number of Buildings surveyed for hurricane evacuation shelter planning.

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
200	147	-53	26.5

Factors Accounting for the Difference:
Internal Factors (check all that apply):
☒ Personnel Factors   ☒ Staff Capacity
☒ Competing Priorities   ☐ Level of Training
☐ Previous Estimate Incorrect   ☐ Other (Identify)
Explanation: Structural Analysts perform shelter surveys. During FY 21-22, FDEM only had two career service Structural Analysts able to perform duties throughout the majority of the year. One of these employees was assigned supervisory duties, reducing his ability to complete surveys from 70 to 50. While additional Structural Analysts were hired during the period of performance (1 CS and 1 OPS), it takes approximately three months to train staff to conduct surveys and all Structural Analysts were reassigned to a high-profile priority project toward the end of the FY. Furthermore, the OPS position has a high turnover rate. At this time, it is only safe to say that the Infrastructure branch can rely on the continual employment of two Structural Analysts, one of which is assigned supervisory responsibilities reducing his annual survey completion to 50. The other is able to produce 70 annually. This calculations to 120 surveys completed annually.

The Infrastructure Branch is working hard to increase personnel, and thus production. As personnel is increased, so expected is the performance assessment of the measure.

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: Increase of personnel. Reduction of overall section measure outcome requirements. All personnel not responsible for supervisory duties are and will continue to be required to complete 70 surveys per year. As personnel increases, outcome will increase.

Office of Policy and Budget – July 2022

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

Department: EOG/Division of Emergency Management
Program: Emergency Management
Service/Budget Entity: 31700100-Emergency Management
Measure: Percentage of Local Mitigation Strategy Plans that are approved

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

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
100%	99%	-1	1%

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:
One plan was expired as of June 30, 2022. The community was in the process of updating the plan after dealing with internal local staffing changes. The community has since competed and submitted plan, and the Division completed review and approval of the plan, meaning the Division now meets the performance measure criteria.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training ☐ Technology
☐ Personnel ☒ Other (Identify)
Recommendations:
The Division worked with the community to provide technical assistance to ensure their plan was reviewed and approved in a timely manner. This issue has been resolved.

Office of Policy and Budget – July 2022

LRPP Exhibit III: PERFORMANCE MEASURE ASSESSMENT

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

Action:
☒ Performance Assessment of Outcome Measure ☐ Revision of Measure
☐ Performance Assessment of Output Measure ☐ Deletion of Measure
☐ Adjustment of GAA Performance Standards

Approved Standard	Actual Performance Results	Difference (Over/Under)	Percentage Difference
30%	13%	-47	-17%

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:
The Division is a pass-through agency for the mitigation grant programs. There were 277 federal projects with a FY 21/22 period of performance deadline. 35 of these projects have been closed. The remaining projects received a period of performance extension after the subrecipients requested the extensions due to various circumstances including local supply chain and staffing issues due to the Covid-19 pandemic.

Management Efforts to Address Differences/Problems (check all that apply):
☐ Training   ☐ Technology
☐ Personnel   ☒ Other (Identify)
Recommendations:
Any projects with period of performances expiring in FY 21-22 that were not on track to close received extensions after requests from subrecipients.

Office of Policy and Budget – July 2022

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 2021-22		
SECTION I: BUDGET		**OPERATING**		**FIXED CAPITAL OUTLAY**
TOTAL ALL FUNDS GENERAL APPROPRIATIONS ACT			1,658,334,674	7,091,000
ADJUSTMENTS TO GENERAL APPROPRIATIONS ACT (Supplementals, Vetoes, Budget Amendments, etc.)			3,137,755,425	-1,441,000
FINAL BUDGET FOR AGENCY			4,796,090,099	5,650,000

SECTION II: ACTIVITIES * MEASURES	Number of Units	(1) Unit Cost	(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	17	2,567,236.00	43,643,012	
Emergency Management Training And Exercises Program * Number of participants attending training	7,055	210.82	1,487,353	2,650,000
Emergency Management Public Sheltering Program * Number of buildings surveyed for hurricane evacuation shelter planning purposes	147	8,618.20	1,266,875	
Financial Assistance For Recovery * Number of public assistance large projects closed	1,397	2,329,760.79	3,254,675,819	3,000,000
Financial Assistance For Long Term Mitigation Measures * Number of mitigation grant program project closeouts completed	101	2,711,967.45	273,908,712	
Emergency Communications And Warnings And State Emergency Operation Center Readiness * Number of incidents tracked	9,810	3,209.78	31,487,948	
State Logistics Response Center * Number of events supported by State Logistics Response Center	2	2,112,184.50	4,224,369	
Florida Community Right To Know Act * Number of facilities outreached for non-reporting	735	5,509.68	4,049,618	
Accidental Release Prevention And Risk Management Planning * Number of facilities inspected/audited	44	32,534.14	1,431,502	
Maintaining Enhanced Hazard Mitigation Plan Designation * Number of local mitigation strategy plans maintained	67	371,898.72	24,917,214	
Public Awareness * Number of public education outreach events attended annually	30	44,270.07	1,328,102	
TOTAL			3,642,420,524	5,650,000
SECTION III: RECONCILIATION TO BUDGET				
PASS THROUGHS				
TRANSFER - STATE AGENCIES				
AID TO LOCAL GOVERNMENTS				
PAYMENT OF PENSIONS, BENEFITS AND CLAIMS				
OTHER				
REVERSIONS			1,153,669,685	
TOTAL BUDGET FOR AGENCY (Total Activities + Pass Throughs + Reversions) - Should equal Section I above. (4)			4,796,090,209	5,650,000

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 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 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 freshwater flooding.