

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		9,563,824					1000 1
GRANTS AND DONATIONS TF -STATE		237,695					2339 1
TOTAL POSITIONS.....		124.00					
TOTAL APPRO.....		9,801,519					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		2,180,433					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		2,668,466					
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		46,858					1000 1
GRANTS AND DONATIONS TF -STATE		8,843					2339 1
TOTAL APPRO.....		55,701					
=====							
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		32,307		1000 1
GRANTS AND DONATIONS TF -STATE		5,967		2339 1
TOTAL APPRO.....		38,274		
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
GENERAL REVENUE FUND -STATE		279,877		1000 1
GRANTS AND DONATIONS TF -STATE		423		2339 1
TOTAL APPRO.....		280,300		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	124.00			
TOTAL ISSUE.....		13,140,362		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		6,873		1000 1
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT FOR FY 2019-20 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY				1001680
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		47,346		1000 1
GRANTS AND DONATIONS TF -STATE		1,179		2339 1
TOTAL APPRO.....		48,525		

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		139					1000 1
=====							
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		48,664					
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		37,048					1000 1
GRANTS AND DONATIONS TF -STATE		923					2339 1

TOTAL APPRO.....		37,971					
=====							
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		265					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		38,236					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,505					1000 1
GRANTS AND DONATIONS TF -STATE		278					2339 1
TOTAL APPRO.....		1,783					
STATE ENTERPRISE INFORMATION							
TECHNOLOGY DISTRIBUTION							1006600
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		45,379-					1000 1
GRANTS AND DONATIONS TF -STATE		66-					2339 1
TOTAL APPRO.....		45,445-					
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		26,463					1000 1
GRANTS AND DONATIONS TF -STATE		659					2339 1
TOTAL APPRO.....		27,122					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
GENERAL REVENUE FUND -STATE		189					1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
TOTAL ISSUE.....	27,311			
=====		=====		=====
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	12,473,850			1000
TRUST FUNDS	743,934			2000
TOTAL POSITIONS.....	124.00			
TOTAL PROG COMP.....	13,217,784			
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	48.00			
PLAN AND BUDGET SYSTEM TF -STATE	4,719,551			2535 1
LUMP SUM				090000
LAS/PBS				091010
PLAN AND BUDGET SYSTEM TF -STATE	1,231,236			2535 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF -STATE	21,562			2535 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE	12,315			2535 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
PLAN AND BUDGET SYSTEM TF -STATE	21,470			2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	6,006,134			

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		2,660					2535 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		10,179					2535 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		16,878					2535 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		574					2535 1
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
<u>GOV OPERATIONS/SUPPORT</u>							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
PLAN AND BUDGET SYSTEM TF -STATE		12,056					2535 1
TOTAL: INFORMATION TECHNOLOGY BY FUND TYPE		48.00					<u>1603.00.00.00</u>
TRUST FUNDS.....		6,048,481					2000

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING & BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	104.00			
GENERAL REVENUE FUND -STATE	9,466,729			1000 1
	=====	=====	=====	
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE	762,371			1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	5,496			1000 1
	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	46,717			1000 1
	=====	=====	=====	
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	30,814			1000 1
	=====	=====	=====	
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	10,312,127			
	=====	=====	=====	
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	5,764			1000 1
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING & BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		31,373					1000 1
=====							
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		34,806					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		412					1000 1
=====							
TOTAL: ADJUSTMENT TO STATE HEALTH							1001690
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							
TOTAL ISSUE.....		35,218					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		1,435					1000 1
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXEC PLANNING & BUDGETING</u>							31100600
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION SALARIES AND BENEFITS							26A1690 010000
GENERAL REVENUE FUND -STATE		24,861					1000 1
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		294					1000 1
=====							
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		25,155					
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC BY FUND TYPE							<u>1602.00.00.00</u>
GENERAL REVENUE FUND.....	104.00	10,411,072					1000
=====							

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		9,037,795					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,518,960					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,929,482					2021 1
-FEDERL		1,222,176					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		3,151,658					2021
=====							
EMER MGMG PREP/ASST TF -STATE		77,073					2191 1
-MATCH		2,338,285					2191 2

TOTAL EMER MGMG PREP/ASST TF		2,415,358					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		4,188,792					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		76,455					2339 1
-MATCH		308,663					2339 2

TOTAL GRANTS AND DONATIONS TF		385,118					2339
=====							
OPERATING TRUST FUND -MATCH		776,395					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		798,427					2750 3
=====							
TOTAL POSITIONS.....		175.00					
TOTAL APPRO.....		13,234,708					
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		239,070					2021 1
-FEDERL		267,649					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		506,719					2021
=====							
EMER MGMG PREP/ASST TF -STATE		209,864					2191 1
-MATCH		1,092,556					2191 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
TOTAL EMER MGMG PREP/ASST TF		1,302,420		2191
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		1,397,604		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -MATCH		215,865		2339 2
=====		=====		=====
OPERATING TRUST FUND -MATCH		87,271		2510 2
=====		=====		=====
TOTAL APPRO.....		3,509,879		
=====		=====		=====
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		358,990		2021 1
-FEDERL		347,428		2021 3
=====		=====		=====
TOTAL ADMINISTRATIVE TRUST FUND		706,418		2021
=====		=====		=====
EMER MGMG PREP/ASST TF -STATE		116,561		2191 1
-MATCH		1,294,024		2191 2
=====		=====		=====
TOTAL EMER MGMG PREP/ASST TF		1,410,585		2191
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		1,007,341		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -STATE		12,185		2339 1
-MATCH		253,076		2339 2
=====		=====		=====
TOTAL GRANTS AND DONATIONS TF		265,261		2339
=====		=====		=====
OPERATING TRUST FUND -STATE		57,000		2510 1
-MATCH		198,113		2510 2
=====		=====		=====
TOTAL OPERATING TRUST FUND		255,113		2510
=====		=====		=====
TOTAL APPRO.....		3,644,718		
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND -FEDERL	6,342,270			2261 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	8,008			2021 3
EMER MGMG PREP/ASST TF -MATCH	17,525			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	36,113			2261 3
GRANTS AND DONATIONS TF -MATCH	17,100			2339 2
OPERATING TRUST FUND -MATCH	4,650			2510 2

TOTAL APPRO.....	83,396			
=====				
LUMP SUM				090000
HURRICAN MICHAEL GRANT PRG				090760
GENERAL REVENUE FUND -STATE	25,000,000			1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
EMER MGMG PREP/ASST TF -MATCH	38,000			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	38,000			2261 3

TOTAL APPRO.....	76,000			
=====				
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF -MATCH	49,500			2191 2
=====				
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	130,220			2021 1
-FEDERL	107,571			2021 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL ADMINISTRATIVE TRUST FUND	237,791			2021
=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE	51,358			2191 1
-MATCH	566,351			2191 2
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TOTAL EMER MGMG PREP/ASST TF	617,709			2191
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	1,005,595			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	3,663,737			2339 2
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	233,722			2510 2
=====	=====	=====	=====	
TOTAL APPRO.....	5,758,554			
=====	=====	=====	=====	
G/A-EMERGENCY MGMT PRGS				101123
GENERAL REVENUE FUND -STATE	1,545,000			1000 1
EMER MGMG PREP/ASST TF -STATE	8,277,333			2191 1
-----	-----	-----	-----	
TOTAL APPRO.....	9,822,333			
=====	=====	=====	=====	
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	247,892			2261 3
=====	=====	=====	=====	
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	127,896			2021 1
-FEDERL	10,809			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	138,705			2021
=====	=====	=====	=====	
TOTAL APPRO.....	138,705			
=====	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	3,802,130			2261 3
=====	=====	=====	=====	
COMM ON COMMUNITY SERVICE				103644
EMER MGMG PREP/ASST TF -MATCH	300,000			2191 2
=====	=====	=====	=====	
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -MATCH	2,064,539			2191 2
=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	580,934			2261 3
=====	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	100,971			2339 1
-MATCH	19,302			2339 2
-----	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	120,273			2339
=====	=====	=====	=====	
TOTAL APPRO.....	2,765,746			
=====	=====	=====	=====	
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	183,532,424			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1581,558,495			2750 3
-----	-----	-----	-----	
TOTAL APPRO.....	1765,090,919			
=====	=====	=====	=====	
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	80,334,618			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,456,816			2750 3
-----	-----	-----	-----	
TOTAL APPRO.....	84,791,434			
=====	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH	5,000,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	80,000,000			2750 3
TOTAL APPRO.....	85,000,000			
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	500,737			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,002,967			2750 3
TOTAL APPRO.....	6,503,704			
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	1,099,825			2339 1
-MATCH	2,167			2339 2
TOTAL GRANTS AND DONATIONS TF	1,101,992			2339
TOTAL APPRO.....	1,101,992			
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -STATE	1			2339 1
-MATCH	493,575			2339 2
TOTAL GRANTS AND DONATIONS TF	493,576			2339
TOTAL APPRO.....	493,576			
G/A-PREDISASTER MITIGATION				105264
FEDERAL GRANTS TRUST FUND -FEDERL	6,689,346			2261 3

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		6,384,280					2339 2
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		9,797,256					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
ADMINISTRATIVE TRUST FUND -STATE		66,845					2021 1
-FEDERL		5,038					2021 3

TOTAL ADMINISTRATIVE TRUST FUND		71,883					2021
=====							
TOTAL APPRO.....		71,883					
=====							
FL HAZARDOUS MATERIALS P P							107888
GRANTS AND DONATIONS TF -STATE		65,000					2339 1
=====							
OPERATING TRUST FUND -STATE		110,000					2510 1
-MATCH		1,176,597					2510 2

TOTAL OPERATING TRUST FUND		1,286,597					2510
=====							
TOTAL APPRO.....		1,351,597					
=====							
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		1,114,764					2261 3
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	108,203			2021 1
-FEDERL	8,685			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	116,888			2021
TOTAL APPRO.....	116,888			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	175.00			
TOTAL ISSUE.....	2043,283,470			
TOTAL SALARY RATE.....	9,037,795			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	37,379-			2021 1
FLORIDA RETIREMENT SYSTEM				1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL				010000
COST AND UNFUNDED ACTUARIAL				
LIABILITY				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	2,698			1000 1
ADMINISTRATIVE TRUST FUND -STATE	3,426			2021 1
-FEDERL	2,170			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,596			2021
EMER MGMG PREP/ASST TF -STATE	137			2191 1
-MATCH	4,152			2191 2
TOTAL EMER MGMG PREP/ASST TF	4,289			2191

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							1001680
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		7,438					2261 3
GRANTS AND DONATIONS TF -STATE		136					2339 1
-MATCH		548					2339 2
TOTAL GRANTS AND DONATIONS TF		684					2339
OPERATING TRUST FUND -MATCH		1,380					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		1,417					2750 3
TOTAL APPRO.....		23,502					
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		42					2021 1
-FEDERL		3					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		45					2021
TOTAL APPRO.....		45					
TOTAL: FLORIDA RETIREMENT SYSTEM							1001680
ADJUSTMENT FOR FY 2019-20 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY							
TOTAL ISSUE.....		23,547					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION - FY							
2019-20 - EFFECTIVE 12/1/2019							1001690
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		6,613					1000 1
ADMINISTRATIVE TRUST FUND -STATE		8,397					2021 1
-FEDERL		5,319					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		13,716					2021
EMER MGMG PREP/ASST TF -STATE		335					2191 1
-MATCH		10,177					2191 2
TOTAL EMER MGMG PREP/ASST TF		10,512					2191
FEDERAL GRANTS TRUST FUND -FEDERL		18,232					2261 3
GRANTS AND DONATIONS TF -STATE		332					2339 1
-MATCH		1,344					2339 2
TOTAL GRANTS AND DONATIONS TF		1,676					2339
OPERATING TRUST FUND -MATCH		3,381					2510 2
U.S. CONTRIBUTIONS TF -FEDERL		3,474					2750 3
TOTAL APPRO.....		57,604					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		669					2021 1
-FEDERL		669					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		1,338					2021
EMER MGMG PREP/ASST TF -STATE		1,005					2191 1
-MATCH		2,313					2191 2
TOTAL EMER MGMG PREP/ASST TF		3,318					2191

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
OTHER PERSONAL SERVICES				030000
FEDERAL GRANTS TRUST FUND -FEDERL		3,628		2261 3
GRANTS AND DONATIONS TF -MATCH		900		2339 2
OPERATING TRUST FUND -STATE		206		2510 1
TOTAL APPRO.....		9,390		
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH		791		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		8,650		2750 3
TOTAL APPRO.....		9,441		
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH		30		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		5,324		2750 3
TOTAL APPRO.....		5,354		
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE		463		2339 1
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE		80		2021 1
-FEDERL		6		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		86		2021

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				1001690
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
TOTAL APPRO.....	86			
=====		=====		
TOTAL: ADJUSTMENT TO STATE HEALTH				1001690
INSURANCE PREMIUM CONTRIBUTION - FY				
2019-20 - EFFECTIVE 12/1/2019				
TOTAL ISSUE.....	82,338			
=====		=====		
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,112			2021 1
-FEDERL	235			2021 3
-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND	3,347			2021
=====		=====		
TOTAL APPRO.....	3,347			
=====		=====		
STATE ENTERPRISE INFORMATION				
TECHNOLOGY DISTRIBUTION				1006600
DATA PROCESSING SERVICES				210000
DP ASSESSMENT (DMS)				210004
ADMINISTRATIVE TRUST FUND -STATE	36,996-			2021 1
-FEDERL	2,969-			2021 3
-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND	39,965-			2021
=====		=====		
TOTAL APPRO.....	39,965-			
=====		=====		

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT							2000000
REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - DEDUCT							2000500
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -STATE		70,208-					2021 1
-FEDERL		96,953-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		167,161-					2021
FEDERAL GRANTS TRUST FUND -FEDERL		470,151-					2261 3
GRANTS AND DONATIONS TF -MATCH		121,185-					2339 2
TOTAL APPRO.....		758,497-					
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE		7,560-					2021 1
-FEDERL		10,440-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		18,000-					2021
TOTAL APPRO.....		18,000-					
EXPENSES							040000
GRANTS AND DONATIONS TF -MATCH		85,000-					2339 2
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL		20,000-					2261 3
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF -STATE		796,068-					2191 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000500
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				
TOTAL ISSUE.....	1,677,565-			

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity:
 All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:
 This issue supports the Florida Strategic Plan for Economic Development of improving the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:
 This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the Division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:
 DEM experiences changes throughout the fiscal year in grant programs that require moving staff from one funding source to another to maintain compliance with federal grant guidance. During the fiscal year, budget amendments may be processed to obtain the needed budget authority to address these changes. However, to make these changes permanent, a staffing plan is developed annually during the legislative budget request process. Based on this staffing plan, adjustments are made to align budget authority for personnel, rent, telephone and other division wide costs across appropriation categories and funding sources. This process then ensures that expenditures being applied to federal grant funding are allowable, allocable, reasonable and necessary.

Proposed Solution/Initiative:
 This budget issue combined with Issue 2000600 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salaries & Benefits, Expense, Contracted Services, Emergency Management Programs and Disaster Activity-State Obligations appropriation categories.

Impact of Not Funding Issue:
 The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if costs are assessed incorrectly or the required match is not provided. Additional

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500

workload issues will be realized as the Division will have to submit budget amendments throughout the fiscal year to correct these deficiencies in addition to any other changes that occur during the fiscal year.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							167,161-
2261 FEDERAL GRANTS TRUST FUND							470,151-
2339 GRANTS AND DONATIONS TF							121,185-

							758,497-
							=====

REALIGN BUDGET AUTHORITY TO MORE							
ACCURATELY REFLECT PROGRAM							
EXPENDITURES - ADD							2000600
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	710,036					2191 2
OPERATING TRUST FUND	-MATCH	39,670					2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	8,791					2750 3

TOTAL APPRO.....		758,497					=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -MATCH		18,000		2510 2
=====		=====		=====
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH		238,568		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		42,500		2261 3
-----		-----		-----
TOTAL APPRO.....		281,068		
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH		220,000		2191 2
=====		=====		=====
DISASTER ACTIVITY-STATE				105158
EMER MGMG PREP/ASST TF -STATE		400,000		2191 1
=====		=====		=====
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....		1,677,565		
=====		=====		=====

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan for Economic Development of improving the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM EXPENDITURES - ADD						2000600

Narrative Summary of Issue:

This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the Division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:

DEM experiences changes throughout the fiscal year in grant programs that require moving staff from one funding source to another to maintain compliance with federal grant guidance. During the fiscal year, budget amendments may be processed to obtain the needed budget authority to address these changes. However, to make these changes permanent, a staffing plan is developed annually during the legislative budget request process. Based on this staffing plan, adjustments are made to align budget authority for personnel, rent, telephone and other division wide costs across appropriation categories and funding sources. This process then ensures that expenditures being applied to federal grant funding are allowable, allocable, reasonable and necessary.

Proposed Solution/Initiative:

This budget issue combined with Issue 2000500 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salaries & Benefits, Other Personal Services, Expense, Contracted Services, Emergency Management Programs and Disaster Activity-State Obligations appropriation categories.

Impact of Not Funding Issue:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if costs are assessed incorrectly or the required match is not provided. Additional workload issues will be realized as the Division will have to submit budget amendments throughout the fiscal year to correct these deficiencies in addition to any other changes that occur during the fiscal year.

	COL A12	COL A04	COL A05		
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ		
	FY 2020-21	FY 2020-21	FY 2020-21		
POS	AMOUNT	POS	AMOUNT	POS	
				AMOUNT	
				CODES	
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT					2000000
REALIGN BUDGET AUTHORITY TO MORE					
ACCURATELY REFLECT PROGRAM					
EXPENDITURES - ADD					2000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2020-21							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							710,036
2510 OPERATING TRUST FUND							39,670
2750 U.S. CONTRIBUTIONS TF							8,791
							<u>758,497</u>
							=====

NONRECURRING EXPENDITURES							2100000
HURRICANE MICHAEL RECOVERY GRANT PROGRAM							2103016
LUMP SUM							090000
HURRICAN MICHAEL GRANT PRG							090760
GENERAL REVENUE FUND -STATE		25,000,000-					1000 1
		=====					

DISASTER RECOVERY PREPAREDNESS AND PROTECTIVE MEASURES							2103018
SPECIAL CATEGORIES							100000
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND -STATE		1,545,000-					1000 1
		=====					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				2103056
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH		183,532,424-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1581,558,495-		2750 3
TOTAL APPRO.....		1765,090,919-		
		=====		
G/A-HAZARD MITIGATION				105154
GRANTS AND DONATIONS TF -MATCH		5,000,000-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		80,000,000-		2750 3
TOTAL APPRO.....		85,000,000-		
		=====		
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -MATCH		493,575-		2339 2
		=====		
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				2103056
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....		1850,584,494-		
		=====		
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				2103057
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH		80,333,730-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		4,439,080-		2750 3
TOTAL APPRO.....		84,772,810-		
		=====		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				2103057
SPECIAL CATEGORIES				100000
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH		500,000-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		6,000,000-		2750 3
TOTAL APPRO.....		6,500,000-		
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE		1,099,825-		2339 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				2103057
STATE OPERATIONS				
TOTAL ISSUE.....		92,372,635-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		4,724		1000 1
ADMINISTRATIVE TRUST FUND -STATE		5,998		2021 1
-FEDERL		3,799		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		9,797		2021
EMER MGMG PREP/ASST TF -STATE		239		2191 1
-MATCH		7,269		2191 2
TOTAL EMER MGMG PREP/ASST TF		7,508		2191
FEDERAL GRANTS TRUST FUND -FEDERL		13,023		2261 3
GRANTS AND DONATIONS TF -STATE		237		2339 1
-MATCH		960		2339 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ANNUALIZATION OF STATE HEALTH				
INSURANCE ADJUSTMENTS FOR FY				
2019-20 - FIVE MONTHS ANNUALIZATION				26A1690
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF		1,197		2339
=====		=====		=====
OPERATING TRUST FUND -MATCH		2,415		2510 2
=====		=====		=====
U.S. CONTRIBUTIONS TF -FEDERL		2,481		2750 3
=====		=====		=====
TOTAL APPRO.....		41,145		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		478		2021 1
-FEDERL		478		2021 3
-----		-----		-----
TOTAL ADMINISTRATIVE TRUST FUND		956		2021
=====		=====		=====
EMER MGMG PREP/ASST TF -STATE		718		2191 1
-MATCH		1,652		2191 2
-----		-----		-----
TOTAL EMER MGMG PREP/ASST TF		2,370		2191
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		2,591		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -MATCH		643		2339 2
=====		=====		=====
OPERATING TRUST FUND -STATE		147		2510 1
=====		=====		=====
TOTAL APPRO.....		6,707		
=====		=====		=====
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH		565		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		6,179		2750 3
-----		-----		-----

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE-ST OPS							105152
TOTAL APPRO.....		6,744					
	=====		=====		=====		
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF -MATCH		21					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		3,803					2750 3
TOTAL APPRO.....		3,824					
	=====		=====		=====		
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -STATE		331					2339 1
	=====		=====		=====		
DATA PROCESSING SERVICES							210000
DP ASSESSMENT (DMS)							210004
ADMINISTRATIVE TRUST FUND -STATE		57					2021 1
-FEDERL		4					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		61					2021
TOTAL APPRO.....		61					
	=====		=====		=====		
TOTAL: ANNUALIZATION OF STATE HEALTH INSURANCE ADJUSTMENTS FOR FY 2019-20 - FIVE MONTHS ANNUALIZATION							26A1690
TOTAL ISSUE.....		58,812					
	=====		=====		=====		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT				5700000
VEHICLE ACQUISITIONS				570E090
EXPENSES				040000
GENERAL REVENUE FUND -STATE	70,000	70,000		1000 1
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	380,000	304,000		1000 1
TOTAL: VEHICLE ACQUISITIONS				570E090
TOTAL ISSUE.....	450,000	374,000		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue:

This issue requests \$304,000 non-recurring and an additional \$76,000 recurring budget authority from General Revenue in the Acquisition of Motor Vehicles appropriation category, and \$70,000 non-recurring budget authority in the Expenses category to provide seven (7) vehicles for the Recovery Technical Advisors (RTAs), authorized by the 2019 Legislature in the Laws of Florida, Ch. 2019-115, Line 2641 proviso. We're requesting one (1) for the Bureau of Recovery to use during an initial disaster response, preliminary damage assessments, and travel to communities impacted by disaster events. We're requesting two (2) additional vehicles per year in the Division's fleet rotation.

Current Situation/Unmet Need:

The Florida Division of Emergency Management (FDEM) has a total of (24) vehicle. Of these vehicles, (3) are assigned to the Director's office, (3) are assigned to staff who travel for daily operational functions, (9) are pool vehicles used primarily by Bureau of Preparedness and Bureau of Mitigation for site visits and training, and (9) are assigned to the Regional Coordinators who frequently travel throughout the state to respond to disasters and provide statewide emergency coordination and resource support to affected counties. (4) of the pool vehicles and (2) of the Regional Coordinators vehicles exceed the Department of Management Services (DMS) Minimum Equipment Replacement Criteria of 120,000 miles. The Division spent \$30,726 for fleet repairs over the last 17 months. \$26,097 or 84% of these repair costs were spent on the vehicles with higher mileage (over 100,000 miles), showing that vehicles with higher mileage become increasingly

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
VEHICLE ACQUISITIONS				570E090

unreliable and more costly to maintain.

It is essential to emergency management to have safe, dependable vehicles available for employees to fulfill their job responsibilities while conducting mission critical travel. FDEM works to provide disaster assistance through state and federal disaster assistance programs. These programs help to rebuild lives and communities that are impacted by a major disaster and begin the recovery process. A considerable amount of the work necessary to meet the statutory and regulatory guidelines of the Federal Emergency Management Agency (FEMA) entails meetings within the affected areas. With the hiring of seven (7) RTAs, the Bureau of Recovery will experience an increased requirement for travel. Currently there are no vehicles assigned to the Bureau of Recovery, and a limited quantity of division fleet vehicles available. It is required, per position description, for each RTA to travel to every county within their assigned region to provide technical assistance to FDEM partners and local sub-recipients. FDEM Region 1 consists of 10 counties, Region 2, 13; Region 3, 13; Region 4, 8; Region 5, 9; Region 6, 10 and Region 7, 4. FEMA regulations require FDEM, as the recipient of these federal grant programs, to monitor sub-recipient performance and compliance and provide technical assistance as they navigate the grant cycle. Readily available vehicles are crucial to this monitoring, technical assistance, site visits, and in person training of sub-recipients recovering from a disaster.

Proposed Solution/Initiative:

This funding of \$450,000 is for the acquisition of (10) vehicles equipped with FDEM graphics and in-vehicle communication packages designed specifically for disaster related functions. Eight (8) will be assigned to Bureau of Recovery RTA's and staff to perform disaster recovery efforts in the field. This request is also for an additional two replacement vehicles, totaling four (4) vehicles that will supplement the increase of regional technical assistance. Currently, the Division's replacement program is two vehicles a year. This issue will allow FDEM to replace vehicles every 4.8 years at estimated \$120,000 miles at time of replacement meeting one of the DMS requirements. Funding this issue will enable staff to successfully conduct state emergency disaster support services in a timely and cost-effective manner.

The requested budget authority is itemized as follow:

	FY 2020-21	FY 2020-21	FY 2020-21
	Non-Recurring	Recurring	Requested Total
General Revenue			

100021-Acquisition of Motor Vehicles	\$ 304,000	\$ 76,000	\$ 380,000
040000-Expenses	\$ 70,000	\$ 0	\$ 70,000

Total	\$ 374,000	\$ 76,000	\$ 450,000
=====			

Impact of Not Funding Issue:

Without these funds, the Division faces an increased financial and administrative burden, which will delay the recovery process. Not having bureau assigned vehicles will result in staff renting vehicles daily. The state rental rate for a

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
VEHICLE ACQUISITIONS							570E090
<p>sport utility vehicle (SUV) is \$98.50 per day. There are 261 working days in 2019. It is estimated that a full-time employee will work about 238 days per year, considering 9 state holidays and 14 days of leave. A yearly estimate of the fuel to be used in a vehicle of this size is about \$2,670.00. At this rate, a single rental vehicle will cost about \$26,113.00 per year, per employee. The average useful life of a division vehicle is around 4.8 years. According to these estimates, the total yearly rental cost over the length of 4.8 years (totaling \$125,342) for each of the 7 Recovery RTAs would cost the state a total of \$877,394 in rental vehicle costs.</p> <p>*****</p>							
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							5701000
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF	-MATCH	175,315,339	175,315,339				2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	917,982,158	917,982,158				2750 3
TOTAL APPRO.....		1093,297,497	1093,297,497				
G/A-HAZARD MITIGATION							105154
GRANTS AND DONATIONS TF	-MATCH	100,000	100,000				2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	456,469,619	456,469,619				2750 3
TOTAL APPRO.....		456,569,619	456,569,619				
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF	-MATCH	1,000	1,000				2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							5701000
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		1549,868,116	1549,868,116				

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	FY 2020-21	AGY REQ N/R	FY 2020-21	AG REQ ANZ	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						31000000
						31700000
						31700100
						12
						<u>1208.00.00.00</u>
						5700000
						5701000

GOVERNOR, EXECUTIVE OFFICE
 PGM: EMERGENCY MANAGEMENT
EMERG PREV/PREP/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS

DIVISION OF EMERGENCY MANAGEMENT
 OPEN FEDERALLY DECLARED DISASTERS -
 FUNDING TO COMMUNITIES

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity:
 Financial Assistance for Recovery and Long-Term Mitigation Measures

Florida Strategic Plan for Economic Development:
 This issue supports the Florida Strategic Plan for Economic Development to provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:
 This issue requests non-recurring spending authority of \$175,315,339 in the Grants and Aid- Public Assistance Special Category, \$100,000 in the Grants and Aid- Hazard Mitigation Special Category, and \$1,000 in the Other Needs Assistance appropriation category from the Grants and Donations Trust Fund; \$917,982,158 in the Grants and Aid- Public Assistance and \$456,469,619 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$1,549,868,116 in the Public Assistance and Hazard Mitigation pass through appropriation categories to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) resulting from presidentially declared disasters. This issue also requests cash from General Revenue in Administered Funds totaling \$175,416,339 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:
 When a presidential disaster declaration is executed, the State of Florida receives federal disaster assistance through Public Assistance (PA) and Hazard Mitigation Grant Programs (HMGP) as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act. This federal assistance is provided to State, Tribal, Local government, and certain Private Nonprofit organizations so that communities can expedite an immediate response and recovery strategy for major disasters or emergencies. Through the various program components of the PA and HMGP, this issue addresses the eligible funding requirements of FEMA for these disaster events.

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim or obligation to the state for PA and HMGP projects generally spans multiple years. Currently, there are a total of 305 hazard mitigation projects and over 9,000 project worksheets that are still open under various disasters, and additional Public Assistance and hazard mitigation projects and worksheets still under federal review for more recent disasters.

The Division of Emergency Management (DEM) needs to maintain a sufficient level of budget authority in order to expend federal funds awarded to the State of Florida as well as provide the non-federal matching funds appropriated for disaster recovery programs. Recovery and Hazard mitigation activities provide a positive economic benefit to Floridians in terms

	COL A12 AGY FIN REQ FY 2020-21 POS	COL A04 AGY REQ N/R FY 2020-21 POS	COL A05 AG REQ ANZ FY 2020-21 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES							5701000

of employment and economic stabilization following a disaster.

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the state match budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for the projected reimbursement requests from subgrantees during Fiscal Year 2020-2021.

This issue requests spending authority and cash from Administered funds for the following disaster events:

Disaster Events	Public Assistance (Federal Share)		Hazard Mitigation (Federal Share)		ONA (State Share)	
	US Contributions	Grants and Donations	US Contributions	Grants and Donations	Grants and Donations	
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 12,016,504	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 976,750	\$ 48,416	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 1,632,041	\$ 192,256	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 6,992,543	\$ 1,060,041	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 19,073,719	\$ 2,936,664	\$ 10,509,338	\$ 0	\$ 0	\$ 0
2016	\$ 40,777,930	\$ 3,321,334	\$ 23,359,678	\$ 0	\$ 0	\$ 0
2017	\$ 416,424,683	\$ 23,134,705	\$ 342,600,603	\$ 0	\$ 0	\$ 1,000
2018	\$ 420,087,988	\$ 144,621,923	\$ 80,000,000	\$ 100,000	\$ 0	\$ 0
Total	\$ 917,982,158	\$ 175,315,339	\$ 456,469,619	\$ 100,000	\$ 0	\$ 1,000

Impact of Not Funding Issue:

By not providing the requested spending authority for this issue, the State of Florida will be unable to provide the contractually obligated payments to sub-grantees eligible for disaster recovery activities within the PA and HMGP programs that enable communities to economically recover from disasters. Moreover, communities would have extreme difficulty recovering from disasters and mitigating against future disasters, which could lead to reductions in property insurance premiums and future loss of life and property.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

Additionally, in order for the State to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have financial and administrative procedures to support the program before, during, and after an emergency or disaster. The provisions for cash match and budget authority to our sub-grantees is critical to the justification of compliance with this standard, which helps ensure DEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	88,806,257	88,806,257		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,503,542	5,503,542		2750 3
TOTAL APPRO.....	94,309,799	94,309,799		
HAZARD MITIGATION-ST OPS				105156
U.S. CONTRIBUTIONS TF -FEDERL	10,479,188	10,479,188		2750 3
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	1,099,825	1,099,825		2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	105,888,812	105,888,812		

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long Term Mitigation Measures

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan for Economic Development to provide local, regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$88,806,257 in the Public Assistance- State Operations Special Category, and \$1,099,825 in the Disaster Activity- State appropriation category from the Grants and Donations Trust Fund; and \$5,503,542 in the Public Assistance- State Operations Special Category and \$10,479,188 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$105,888,812 in the Public Assistance and Hazard Mitigation state operations appropriation category to provide spending authority for state and federal funds to run state operations relating to federally declared disasters. The U.S. Contributions Trust Fund portion is funded by FEMA. The Grants and Donations Trust Fund is funded by state General Revenue funds provided by Administered Funds. This issue also requests cash from General Revenue in Administered Funds totaling \$89,906,082 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

When a presidential disaster declaration is executed, the State of Florida receives federal disaster assistance through Public Assistance (PA) and Hazard Mitigation Grant Programs (HMGP) as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Part of this assistance provides funds to leverage the work associated with the Public Assistance and Hazard Mitigation programs.

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim (obligation) to the state for PA and HMGP projects generally spans multiple years. Currently for all disasters declared, prior to Hurricane Micheal, DEM receives funding from FEMA to manage the programs as follows; for the Public Assistance Grant Program- 3.34% of the total obligated project worksheets locked in approximately 12 months after the disaster declaration and for the Hazard Mitigation Grant Program- 4.89% of the total hazard mitigation projects locked in approximately 12 months after the disaster declaration duties. For Public Assistance related to Hurricane Micheal, a new formula has been implemented to provide 7% of the total award amount for management costs. There has been no change for the Hazard Mitigation Grant Program management cost calculations. For the Public Assistance Grant Program, the percentage is still inadequate to manage the program over the multiple years required to close a disaster. This has been evident since 2011 when DEM followed through on a recommendation in the Governor's Transition Report which ordered Other Personal Service staff and contracted vendors to perform closeout activities. In 2012, the contracted vendors began developing and writing project worksheets for new disasters, and now are working with applicants to get their reimbursement requests processed. Based on the use of contracted vendors for this work, it has become evident that the above percentage could not support the costs. In order to meet this need, the Direct Administrative Cost (DAC) method was used to provide 75% reimbursement of

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

costs that can be attributed to a specific project worksheet. The process requires the state to pay these costs up front and then submit a project worksheet to request reimbursement.

The Division of Emergency Management (DEM) needs to maintain a sufficient level of budget authority in order to manage federal funds awarded to the State of Florida for disaster recovery programs. Recovery and Hazard mitigation activities provide a positive economic benefit to Floridians in terms of employment and economic stabilization following a disaster.

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority in order to manage these programs for Fiscal Year 2020-2021.

This issue requests spending authority and cash from Administered funds for the following disaster events:

Disaster Year	Public Assistance		Hazard Mitigation		Disaster Activity/ONA
	(Federal Share) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(State Share) Grants/Donations Trust Fund
2005	\$ 0	\$ 73,651	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 657,000	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 203,000	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 73,651	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 2,973,652	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 3,847,303	\$ 233,259	\$ 0	\$ 0
2016	\$ 1,907,581	\$ 26,322,000	\$ 588,447	\$ 0	\$ 0
2017	\$ 1,867,794	\$ 25,088,000	\$ 4,657,482	\$ 0	\$ 1,099,825
2018	\$ 1,728,167	\$ 29,568,000	\$ 5,000,000	\$ 0	\$ 0
Total	\$ 5,503,542	\$ 88,806,257	\$ 10,479,188	\$ 0	\$ 1,099,825

Federal Declared Disasters: Management Cost projection for Fiscal Year 2020-21:

Salaries and Benefits/Other Personal Services	\$ 8,649,631
Expenses	\$ 3,692,181

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES

GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS -					
STATE OPERATIONS					5701500

Contracted Services			\$ 93,547,000	

Total			\$105,888,812	
			=====	

Impact of Not Funding Issue:

By not providing the requested spending authority for this issue, the State of Florida will be unable to manage the contractually obligated payments to sub-grantees eligible for disaster recovery activities within the PA and HMGP programs that enable communities to economically recover from disasters. By managing these programs, communities are able to recover from a disaster and mitigate future losses which results in a more disaster resilient community.

Additionally, in order for the State to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have financial and administrative procedures to support the program before, during, and after an emergency or disaster. The provisions for cash match and budget authority to our sub-grantees is critical to the justification of compliance with this standard, which helps ensure DEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

COMMUNITY FLOOD RESILIENCY					
SUPPLEMENTAL FUNDING					5702000
OTHER PERSONAL SERVICES					030000
GENERAL REVENUE FUND	-STATE	412,576			1000 1
		=====	=====	=====	
EXPENSES					040000
GENERAL REVENUE FUND	-STATE	79,000			1000 1
		=====	=====	=====	
TOTAL: COMMUNITY FLOOD RESILIENCY					5702000
SUPPLEMENTAL FUNDING					
TOTAL ISSUE.....		491,576			
		=====	=====	=====	

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2020-21 POS	AMOUNT	AGY REQ N/R FY 2020-21 POS	AMOUNT	AG REQ ANZ FY 2020-21 POS	AMOUNT	
						31000000
						31700000
						31700100
						12
						<u>1208.00.00.00</u>
						5700000
						5702000

GOVERNOR, EXECUTIVE OFFICE
 PGM: EMERGENCY MANAGEMENT
EMERG PREV/PREP/RESPONSE
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 DIVISION OF EMERGENCY MANAGEMENT
 COMMUNITY FLOOD RESILIENCY
 SUPPLEMENTAL FUNDING

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Enhanced Hazard Mitigation Plan Designation

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan by providing local, regional, and statewide assistance for the protection, provision and resiliency of resources and infrastructure (Strategy 5.4).

Narrative Summary of Issue:

This issue requests recurring spending authority from General Revenue of \$412,576 in the Other Personal Services category and \$79,400 in the Expense Category for Fiscal Year 2020-21 for Floodplain Management activities to supplement the funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The recurring budget will be used to implement the Division's goals and objectives of reducing the impacts of disasters and enhancing emergency management workforce and programs. Over the years, while the Division has worked to become more efficient in meeting the floodplain management needs of communities, FEMA's funding support to the State has continued to decline while adding more administrative requirements that further reduce the value of funding to meet DEM's core mission to support community flood resiliency.

Current Situation/Unmet Need:

The Governor appointed DEM as the "State National Flood Insurance Program (NFIP) Coordinating Agency" as specified under 44CFR 60.25(a). Since 2009, DEM has worked to establish a floodplain management program staffed by certified professionals to help ensure that Florida's communities remain compliant with the federal program. This work helps reduce impacts to property owners from financial and property losses caused by flood damage and establishes greater flood resiliency in communities to help them recover faster from major hurricanes and other sources of flooding. Florida's communities are home to 1.8 million NFIP policies which is almost 38% of all NFIP policies in the nation.

Since 2009, DEM reorganized its floodplain management program to better help communities protect against flood damage through proactive and innovative means that are extolled across the nation. The Division has worked with DBPR and DEP to add the NFIP construction standards to the Florida Building Code and resolve inconsistencies between the Coastal Construction Control Line regulations and NFIP provisions in the Code. DEM was the first State in the nation to develop a FEMA-approved State-model flood damage prevention ordinance that eliminates duplicity with the Building Codes.

In 2014, DEM's floodplain management program launched an ambitious program to encourage all communities in Florida to participate in the voluntary NFIP Community Rating System (CRS). CRS is a locally administered program where advancement to achieve higher resiliency will significantly reduce the cost of premiums for properties in flood zones where owners have federally backed mortgages. DEM conducted an unprecedented number of Community Assistance Visits (CAVs), a compliance review process required for communities to be eligible to participate in CRS. Now, Florida's property owners

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT				5700000
COMMUNITY FLOOD RESILIENCY				
SUPPLEMENTAL FUNDING				5702000

benefit from nearly \$400 million in NFIP flood insurance premium discounts.

Currently, DEM's floodplain management staff is deploying an innovative process that reduces the cost per community by conducting regional training and compliance reviews. This innovative process, not used in any other State, brings communities together, stimulates beneficial and competitive rivalry, develops strategies for flood resiliency, and creates a foundation for more effective mutual support following disasters. This ensures that communities are more effectively implementing their required floodplain management programs to achieve greater flood resiliency. There are less impacts on limited local, State and federal resources and communities can bounce back more quickly from catastrophic flood events.

Proposed Solution/Initiative:

To meet its Division goals and objectives, the State Floodplain Office requests (6) additional OPS staff. Under the NFIP, State's must conduct detailed CAVs to ensure that communities are compliant with federal regulations and eligible to purchase NFIP Insurance. Florida committed to FEMA to conduct these visits to all 468 NFIP-participating communities in a 3-year period (156 per year). Last year current staff were over-extended with field visits, reports, community meetings, office work, and other responsibilities and were only able to complete 107 CAVs, leaving a deficit of 49 CAVs. The request of \$491,976 includes a travel and expense package for each of the (6) OPS employees.

The authority being requested is as follows:

Other Personal Services:	\$	412,576
Expenses (Travel):	\$	20,000
Expense Package:	\$	59,400

Total	\$	491,976
		=====

Impact of Not Funding Issue:

Over the past 50 years, FEMA has found that frequent and timely Community Assistance Visits with communities is a strong factor in maintaining flood resiliency where local policymakers are aware of how the NFIP program helps communities recover faster and suffer less property and financial losses. Only communities that are NFIP participating may benefit from recovery Mitigation grant funds issued by FEMA. Lack of additional funding support may limit the ability of the State Floodplain Office to meet its target to ensure all communities are eligible to participate in the NFIP and CRS, which will maintain the \$400 million in flood insurance premium discounts.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
STATEWIDE REGIONAL EVACUATION STUDY				
PROGRAM				5702500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND				
-STATE	1,200,000	1,200,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to integrate long-term investment strategies for statewide and regional economic development priorities. (Strategy #5.1)

Narrative Summary of Issue:

This issue requests \$1,200,000 of non-recurring budget authority from General Revenue in the Contracted Services Category to update and maintain the Statewide Regional Evacuation Study Program that provides counties and the state with the ability to assess the evolutionary changes to Florida's situation when threatened by natural disasters. These funds will be used to conduct an analysis on how the public behaved in recent storms (2016-2019) in order to project future evacuation behavior. This would enhance evacuation plans in local and state emergency management programs by providing new information for baseline planning assumptions.

Current Situation/Unmet Need:

The Statewide Regional Evacuation Study Program (SRESP) provides emergency management officials with data that counties can use to update and revise their hurricane evacuation plans and operational procedures to improve their response to future disasters. Funding is needed to update the behavioral sections of the SRESP. The update will study the public's evacuation and sheltering behavior from recent Hurricanes (Hermine, Matthew, Irma, and Michael). Section 163.3178(2)(d) F.S. mandates that the Florida Division of Emergency Management (FDEM) manage the update of the regional hurricane evacuation studies. The last behavioral study update was completed 11 years ago in 2008 and published in 2010.

The behavioral analysis will require future funding based on the following updated information for Florida:

- * Population and Demographics, 2020 Census Data
- * Storm Surge Mapping, new Tropical Storm Basins, and newer elevation data.
- * Roadway and evacuation route networks

Proposed Solution/Initiative:

The purpose of this program is to provide information to assist the local and state on risk assessment identification of threat hazards, and improve local and state evacuation and shelter planning for natural disasters. This study was

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
STATEWIDE REGIONAL EVACUATION STUDY				
PROGRAM				5702500

mandated in 2006 by H.B 7121 after the 2004-2005 hurricane seasons and provided the common operating picture for evacuation and shelter planning for counties and state emergency management on the recent Hurricanes Hermine (2016), Matthew (2016), Irma (2017) and Michael (2018).

The outcomes of this effort would provide the following to counties and the state:

- * New evacuation scenario information: new County evacuation zones, evacuation clearance times, shelter demand, points of potential traffic congestion based on evacuations. Estimates of populations seeking shelter from other regions (i.e. friend/relative, hotel/motel, other location, public shelter)
- * Improved local and state hurricane evacuation shelter planning
- * Information to assist with public education and outreach

Impact of Not Funding Issue:

The last behavioral study update was completed eleven years ago in 2008 and published in 2010. The data of the more recent storms in 2016, 2017, and 2018 is not available for emergency management officials to improve their response to future disaster threats.

EXPENSE PACKAGE FOR NEW POSITIONS 5703000
 EXPENSES 040000

GENERAL REVENUE FUND -STATE 198,000 77,900 1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (Strategy #5.2)

Narrative Summary of Issue:

This issue requests \$120,100 of recurring and \$77,900 of non-recurring budget authority, totaling \$198,000 from General Revenue in the Expense Category to address the professional resources needed for the twenty (20) new positions provided

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
EXPENSE PACKAGE FOR NEW POSITIONS				5703000

by the 2019 Legislature in the Laws of Florida, Ch. 2019-115, Line 2641 proviso for the Division.

Current Situation/Unmet Need:

In the 2018-2019 Legislative Session, the Florida Division of Emergency Management (FDEM) received twenty new full-time positions to provide administrative and technical assistance per F.S. 252, to promote the state's emergency preparedness, response, recovery and mitigation capabilities through enhanced coordination, long-term planning, and adequate funding. The appropriation did not include an expense package of \$9,900 per position needed to supply these positions with the resources and operational expenses needed for emergency management operations.

Proposed Solution/Initiative:

This issue request of \$198,000 from General Revenue in the Expense Category will provide the (20) new positions the needed resources and operational expenses needed to perform their job responsibilities.

Impact of Not Funding Issue:

Not funding this request will leave the Division with a need to supply required resources to the (20) new positions and the inability to pay operating costs, thus creating the inability of employees to adequately support emergency operations.

TRANSPORTATION MANAGEMENT SYSTEM				5703600
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	35,000	35,000	1000 1
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	81,000		1000 1
		=====	=====	
TOTAL: TRANSPORTATION MANAGEMENT SYSTEM				5703600
TOTAL ISSUE.....		116,000	35,000	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

State Logistics Response Center

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
TRANSPORTATION MANAGEMENT SYSTEM				5703600

Florida Strategic Plan for Economic Development:

This issue supports the creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors (Strategy 6.1).

Narrative Summary of Issue:

This is to request \$81,000 from General Revenue in recurring Contractual Services authority and \$35,000 in non-recurring Expense authority. The funding requested would purchase 500 solar powered tracking units and fund the annual maintenance and technical assistance to implement the tracking software for a total of 1,500 units. The Division acquired 1,000 solar powered tracking units at no cost to the state last year. These solar powered tracking units are used to track and retrieve resources that are delivered to devastated areas (i.e. pumps, generators, vehicles, trailers, and ATVS). In the event of a large-scale event, boxes of 500 units would be sent to staging areas to be deployed as needed.

Current Situation/Unmet Need:

Recent events including Hurricane Irma, Matthew and Michael have demonstrated that the State has a need for a Transportation Management System (TMS). In an emergency, the state needs the ability to track the transportation of all types of products and materials. An all-inclusive, end-to-end load management system (from procurement through final disposition of the assets and services) would greatly improve productivity by ensuring all products and materials being delivered to devastated areas are being tracked with real time accuracy and arriving according to schedule. In March 2018, the Department of Management Services conducted a market analysis and determined that the Division is in need of a Statewide Transportation Management System.

Proposed Solution/Initiative:

Based on the market analysis performed by the Department of Management Services, it was determined that the average cost for a TMS is approximately \$120,000 depending on the complexity of the system, number of users, and other factors. The Division is requesting to make a one-time purchase of 500 solar powered tracking units at \$70.00 each totaling \$35,000. In addition, the Division is requesting \$81,000 for the annual service agreement (\$4.50/unit X 1,500 units) to maintain capabilities and technical assistance for implementing the software used for these tracking units.

Impact of Not Funding Issue:

Without a contract in place for a TMS, during hurricane seasons especially, the Division faces multiple challenges with tracking the transportation of products and materials. Without a TMS, each transportation company would track their assets individually, which creates additional work and confusion for those working the State Emergency Operations Center (SEOC) and on the State Emergency Response Team (SERT) during times of emergency throughout the state. A comprehensive TMS will provide situational awareness and enhance decision-making as well as improve reporting capability.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
POST DISASTER EMERGENCY WATER				
SUPPLY				5703700
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,500,000	1,500,000		1000 1

AGENCY ISSUE NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:
 State Logistics Response Center

Florida Strategic Plan for Economic Development:

This issue supports the creating and sustaining vibrant, safe, healthy and resilient communities that attract workers, residents, businesses, and visitors (Strategy 6.1).

Narrative Summary of Issue:

This issue is to request \$1,500,000 from General Revenue in non-recurring Expense authority to purchase 772,500 gallons of water to replenish the inventory maintained at the State Logistics Response Center (SLRC) in Orlando in order to ensure this resource is available to survivors in the first 48 hours after the impact of a disaster.

Current Situation/Unmet Need:

According to the World Health Organization (WHO), insufficient water and the consumption of contaminated water are usually the first and main causes of ill health to affect displaced populations during and after a disaster. During Hurricane Michael, over 1.5 million liters of water was issued per day at over 30 distribution sites in areas where stores were not open, or supplies were limited. Although water distribution is an entire community response effort, several risk factors exist which may impact the Division's ability to obtain enough water supply for 2 million people:

- * A large/minimum amount of water is not guaranteed or required by a vendor under any state-term contact.
- * Due to the State's geographic risk profile, FEMA will not store any water in Florida. The closest FEMA staging area is in Albany, GA. Prior events have shown commodities from Georgia to South Florida may not be on scene to distribute within the first 48 hours.

Chapter 2006-71, Laws of Florida, was passed by the legislature that created the State Logistics Response Center in Orlando. This 200,000 square foot warehouse was established to stockpile life-sustaining food and water in order to meet the needs of disaster survivors. The Division relies on this stockpile to push these initial resources to disaster survivors for the first 48 hours while additional food and water is being obtained and in transit.

Water has a limited shelf life of three years and by July 2020 only approximately 300,000 gallons will remain in the SLRC. The Division has a state term contract for a vendor managed inventory of water and ice, but the contract lacks

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
POST DISASTER EMERGENCY WATER				
SUPPLY				5703700

specific terms requiring delivery within 24 hours.

Proposed Solution/Initiative:

The Division is requesting to make a one-time purchase of 772,500 gallons of water based on the current state term contract for \$1,500,000 that will replenish the stockpile of water at the SLRC.

Impact of Not Funding Issue:

Due to the lack of specific terms requiring 24-hour delivery in the state term contract and FEMA's reluctance to store water in Florida, the ability of the Division to provide life sustaining water to disaster survivors is dramatically curtailed if the stockpile cannot be replenished.

CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GENERAL REVENUE FUND	-STATE	1,000,000	1,000,000	1000 1

=====

AGENCY NARRATIVE:

2020-2021 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO

LRPP Activity:

Emergency Management Public Sheltering Program

Florida Strategic Plan for Economic Development:

This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels (Strategy #5.2)

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$1,000,000 from General Revenue, Fixed Capital Outlay Appropriation Category as a placeholder to provide planning and design costs related to the construction of a new Emergency Operations Center (EOC). The Department of Management Services (DMS) is conducting a study of the current EOC and based on the findings in the DMS report, the Division will need funding to proceed with planning and design of a new facility. The existing primary State EOC building was built in 1996 and has inadequate survivability, workspace, staff sustainability and needs to be replaced by a facility designed and constructed with adequate emergency shelter standards.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Current Situation/Unmet Need:

In Florida, the State EOC is critical to state disaster response and recovery operations by providing continuity of government, direction and control of emergency operations, and communication to federal, state, intra- and interstate partners and counties. To perform adequately, an EOC must be capable of surviving the incidents causing their need, such as a severe or catastrophic hurricane or tornado. It must also have sufficient work space for federal and state leadership, response agencies and mutual aid staff, private-sector partners, furnishings, equipment, communications, back-up utilities and power generation.

Since construction of the existing State EOC (H.W. Rudd Building, Capital Circle Office Center) in 1996, it has been recognized as being severely undersized. The Rudd was originally designed for only about 150 emergency workers and was built to survive a Category 4 hurricane. By 1998, due to need for additional emergency workspace, State EOC essential functions expanded out of Rudd to two other buildings at the Office Center: W.E. Sadowski and B. Easley Conference Center. Recent activations of the State EOC for major and catastrophic incidents (e.g., Hurricanes Hermine, Matthew, Irma and Michael) demonstrated a continuing need for more than 450 workstations. The State EOC was also found to have inadequate staff support sustainability, such as break or quiet room, food storage, food preparation, serving line, dining area, restrooms, and showers.

The Rudd has been renovated to improve workstation capacity to about 200, but still well short of the need. Sadowski and Easley combined can provide about 250 workstations. However, both Sadowski and Easley were only designed to meet minimum local building codes. Emergency workers need to seek refuge during severe hurricane or tornadic conditions, and the facilities may not be functional after the storms. Also, during storm conditions, workers have often needed to walk from Sadowski or Easley to the Rudd for operational coordination or other purposes. This can expose workers to hazardous conditions. Also, if the Sadowski or Easley is damaged and unusable, this will critically impact the ability of the State EOC to meet its disaster response and recovery functions at the office center. The State EOC and many staff may need to be relocated to an alternate facility outside of Tallahassee. Alternate facilities will have less capabilities than the existing State EOC.

Florida's population is expected to continue to grow over the next decades. The need for the State EOC to provide adequate emergency workspace is also expected to continue to grow. The Division estimates a current need of about 500 emergency workstations. Future emergency workstation need is expected to continue to grow to possibly more than 600.

Proposed Solution/Initiative:

This is a new issue for Fiscal Year 2020-2021. The Division proposes a placeholder of \$1,000,000 be provided to plan and design the construction of a multi-hazard survivable, adequately sized and sustainable new State EOC. The minimum structural design criteria will be the tornado provisions of the International Code Council's storm shelter standard (ICC 500) and the minimum operational workspace will be based on needs assessment and guidance from the Federal Emergency Management Agency.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2020-21	FY 2020-21	FY 2020-21	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

Impact of Not Funding Issue:

Florida's State EOC will continue to have inadequate survivability, sustainability and emergency workspace.

ESTIMATED EXPENDITURES - FIXED				
CAPITAL OUTLAY - OTHER				990I100
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GRANTS AND DONATIONS TF -MATCH	3,000,000			2339 2
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	6,488,571	4,186,900		1000
TRUST FUNDS	1731,095,974	1655,756,928		2000
TOTAL POSITIONS.....	175.00			
TOTAL PROG COMP.....	1737,584,545	1659,943,828		
TOTAL SALARY RATE.....	9,037,795			

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* BPEADL01                               STATISTICAL INFORMATION                09/20/2019 09:53:18 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      1   *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 31      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                09/20/2019 09:53:18 *
* BUDGET PERIOD: 2008-2021                EXHIBIT A, D AND D-3A LIST REQUEST          KPS 31      SP   *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:           245
* TOTAL RECORDS READ FROM CARD:           43
* TOTAL PAF RECORDS READ:                 0
* TOTAL OAF RECORDS READ:                 7
* TOTAL IEF RECORDS READ:                 0
* TOTAL BGF RECORDS READ:                 0
* TOTAL BEF RECORDS READ:                 11
* TOTAL PCF RECORDS READ:                 8
* TOTAL ICF RECORDS READ:                 54
* TOTAL INF RECORDS READ:                 592
* TOTAL ACF RECORDS READ:                 66
* TOTAL FCF RECORDS READ:                 9
* TOTAL FSF RECORDS READ:                 10
* TOTAL PCN RECORDS READ:                 0
* TOTAL BEN RECORDS READ:                 0
* TOTAL DPC RECORDS READ:                 0
* TOTAL RECORDS IN ERROR:                 0
*
*****

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