

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
EXECUTIVE DIR/SUPPORT SVCS						31100100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	11,971,691	11,971,691				1000 1
GRANTS AND DONATIONS TF -STATE	253,179	253,179				2339 1
TOTAL POSITIONS.....	126.00	126.00				
TOTAL APPRO.....	12,224,870	12,224,870				
LUMP SUM						090000
EOG - EXEC/ADMINISTRATION						090259
GENERAL REVENUE FUND -STATE	2,005,835	2,005,835				1000 1
GRANTS AND DONATIONS TF -STATE	488,033	488,033				2339 1
TOTAL APPRO.....	2,493,868	2,493,868				
EOG - WASHINGTON OFFICE						090262
GENERAL REVENUE FUND -STATE	116,858	116,858				1000 1
SPECIAL CATEGORIES						100000
CONTINGENT-DISCRETIONARY						100963
GENERAL REVENUE FUND -STATE	29,244	29,244				1000 1
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	33,693	33,693				1000 1
GRANTS AND DONATIONS TF -STATE	8,480	8,480				2339 1
TOTAL APPRO.....	42,173	42,173				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
EXECUTIVE DIR/SUPPORT SVCS						31100100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
CHILD ABUSE PREVENTION						105029
GENERAL REVENUE FUND -STATE	150,000	150,000				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	36,302	36,302				1000 1
GRANTS AND DONATIONS TF -STATE	6,217	6,217				2339 1
TOTAL APPRO.....	42,519	42,519				
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
GENERAL REVENUE FUND -STATE	146,213	146,213				1000 1
GRANTS AND DONATIONS TF -STATE	223	223				2339 1
TOTAL APPRO.....	146,436	146,436				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	126.00	126.00				
TOTAL ISSUE.....	15,245,968	15,245,968				
SALARY INCREASES FOR FY 2021-22 -						
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						1001030
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	5,939	5,939				1000 1
GRANTS AND DONATIONS TF -STATE	126	126				2339 1
TOTAL APPRO.....	6,065	6,065				

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	AGY AMD REQ	AGY FIN REQ	CODES
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE											31000000
PGM: GENERAL OFFICE											31100000
EXECUTIVE DIR/SUPPORT SVCS											31100100
GOV OPERATIONS/SUPPORT											16
EXEC LEADERSHIP/SUPPRT SVC											1602.00.00.00
ESTIMATED EXPENDITURES											1000000
FLORIDA RETIREMENT SYSTEM											
ADJUSTMENT - FY 2021-22 - NORMAL											
COST AND UNFUNDED ACTUARIAL											
LIABILITY											1001070
SALARIES AND BENEFITS											010000
GENERAL REVENUE FUND -STATE		96,036		96,036							1000 1
GRANTS AND DONATIONS TF -STATE		2,030		2,030							2339 1
TOTAL APPRO.....		98,066		98,066							
CASUALTY INSURANCE PREMIUM											
ADJUSTMENT											1001090
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
GENERAL REVENUE FUND -STATE		7,255		7,255							1000 1
REALLOCATION OF HUMAN RESOURCES											
OUTSOURCING											1005900
SPECIAL CATEGORIES											100000
TR/DMS/HR SVCS/STW CONTRCT											107040
GENERAL REVENUE FUND -STATE		2,702-		2,702-							1000 1
GRANTS AND DONATIONS TF -STATE		463-		463-							2339 1
TOTAL APPRO.....		3,165-		3,165-							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
EXECUTIVE DIR/SUPPORT SVCS						31100100
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
DATA PROCESSING ASSESSMENT BASE						1006800
BUDGET ADJUSTMENT						210000
DATA PROCESSING SERVICES						210004
DP ASSESSMENT (DMS)						
GENERAL REVENUE FUND -STATE	146,213-	146,213-				1000 1
GRANTS AND DONATIONS TF -STATE	223-	223-				2339 1
TOTAL APPRO.....	146,436-	146,436-				
NONRECURRING EXPENDITURES						2100000
OFFICE OF REIMAGINING EDUCATION AND CAREER HELP						2103071
LUMP SUM						090000
EOG - EXEC/ADMINISTRATION						090259
GENERAL REVENUE FUND -STATE	32,623-	32,623-				1000 1
WORKLOAD						3000000
INCREASE SALARIES AND BENEFITS						3000A40
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		500,000			500,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 \*\*Amended 2022-23 Narrative after December 15, 2021\*\*

The Governor's Budget Recommendation for Fiscal Year 2022-23 includes \$500,000 in recurring General Revenue in the Salaries and Benefits category.

\*\*Summary: This is a new issue.\*\*  
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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXECUTIVE DIR/SUPPORT SVCS 31100100  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 INCREASE SALARIES AND BENEFITS 3000A40

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

500,000  
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 500,000  
 =====

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PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY 3630000  
 OFFICE OF THE INSPECTOR GENERAL -  
 ENTERPRISE CYBERSECURITY RESILIENCY 36301C0  
 LUMP SUM 090000  
 EOG - EXEC/ADMINISTRATION 090259  
 GENERAL REVENUE FUND -STATE 1,000,000 1,000,000 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

\*\*Amended 2022-23 Narrative after December 15, 2021\*\*

The Governor's Budget Recommendation for Fiscal Year 2022-23 includes \$1,000,000 in recurring budget authority for the implementation and support of the cybersecurity audit plan by the Chief Inspector General (CIG). Chapter 2021-234, Law of Florida requires the Department of Management Services and the heads of state agencies to meet certain requirements to enhance the information technology security of state agencies. In response to the passage of the law, the Office of the CIG convened a workgroup of Inspector Generals and Directors of Auditing to create an implementation plan. A risk

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
OFFICE OF THE INSPECTOR GENERAL -						
ENTERPRISE CYBERSECURITY RESILIENCY						36301C0

assessment was conducted and resulted in the identification of four priority areas for an enterprise audit project.

\*\*Summary: This is a new issue.\*\*

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CONTINGENT - DISCRETIONARY						4000000
LITIGATION EXPENSES						4000010
LUMP SUM						090000
EOG - EXEC/ADMINISTRATION						090259
GENERAL REVENUE FUND	-STATE		1,500,000	1,500,000		1,500,000 1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\*\*Amended 2022-23 Narrative after December 15, 2021\*\*

The Governor's Budget Recommendation for Fiscal Year 2022-23 includes \$1,500,000 in nonrecurring budget authority to acquire legal representation for lawsuits related to litigation expenses. The department has legal staff and resources to handle on-going lawsuits. However, in recent years, the department has been involved in a large number of time-sensitive, short-deadline cases, and the resources required to effectively handle the litigation duties have necessitated hiring outside counsel.

\*\*Summary: This is a new issue.\*\*

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND	14,417,528	17,417,528	1,500,000		3,000,000	1000
TRUST FUNDS	757,602	757,602				2000
TOTAL POSITIONS.....	126.00	126.00				
TOTAL PROG COMP.....	15,175,130	18,175,130	1,500,000		3,000,000	
	=====	=====	=====	=====	=====	



	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	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
PLAN AND BUDGET SYSTEM TF -STATE	48.00		48.00								2535 1
		4,977,655		4,977,655							
LUMP SUM											090000
LAS/PBS											091010
PLAN AND BUDGET SYSTEM TF -STATE		1,231,236		1,231,236							2535 1
SPECIAL CATEGORIES											100000
RISK MANAGEMENT INSURANCE											103241
PLAN AND BUDGET SYSTEM TF -STATE		17,155		17,155							2535 1
TR/DMS/HR SVCS/STW CONTRCT											107040
PLAN AND BUDGET SYSTEM TF -STATE		12,832		12,832							2535 1
DATA PROCESSING SERVICES											210000
OTHER DATA PROCESSING SVCS											210014
PLAN AND BUDGET SYSTEM TF -STATE		21,470		21,470							2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS											1001000
TOTAL POSITIONS.....	48.00		48.00								
TOTAL ISSUE.....		6,260,348		6,260,348							

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
PLAN AND BUDGET SYSTEM TF -STATE	32,258	32,258				2535 1
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
PLAN AND BUDGET SYSTEM TF -STATE	1,675	1,675				2535 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
PLAN AND BUDGET SYSTEM TF -STATE	955-	955-				2535 1
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
LEGISLATIVE APPROPRIATIONS						
SYSTEM/PLANNING AND BUDGETING						
SUBSYSTEM SUPPORT REWRITE						36302C0
LUMP SUM						090000
LAS/PBS						091010
GENERAL REVENUE FUND -STATE		2,000,000	2,000,000		2,000,000	1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
LAS/PBS						31100500
GOV OPERATIONS/SUPPORT						16
INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
LEGISLATIVE APPROPRIATIONS						
SYSTEM/PLANNING AND BUDGETING						
SUBSYSTEM SUPPORT REWRITE						36302C0

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

\*\*Amended 2022-23 Narrative after December 15, 2021\*\*

The Governor's Budget Recommendation for Fiscal Year 2022-23 includes \$2,000,000 in nonrecurring budget authority to support the transition of the Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS) to a modern technology cloud-based application. Currently, the LAS/PBS system operates on the Department of Financial Services (DFS) mainframe. Once the implementation of the Florida Planning, Accounting, and Ledger Management (PALM) is complete, DFS plans to begin decommission of the mainframe. Systems Design and Development (SDD) has reviewed options for the future of LAS/PBS and decided to move the application away from mainframe technologies and to more modern technologies in a cloud based environment. To complete the migration before the mainframe is decommissioned, SDD will require assistance from a vendor that specializes in migrating Natural/ADABAS applications to VB.Net/C#/Oracle. The project is anticipated to take two to three years to complete.

\*\*Summary: This is a new issue.\*\*

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND		2,000,000	2,000,000		2,000,000	1000
TRUST FUNDS	6,293,326	6,293,326				2000
TOTAL POSITIONS.....	48.00	48.00				
TOTAL PROG COMP.....	6,293,326	8,293,326	2,000,000		2,000,000	
	=====	=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>EXEC PLANNING &amp; BUDGETING</u>						31100600
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	104.00	104.00				
	9,997,307	9,997,307				1000 1
LUMP SUM						090000
EOG - OPB						090261
GENERAL REVENUE FUND -STATE	763,077	763,077				1000 1
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	37,170	37,170				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	32,106	32,106				1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS						1001000
TOTAL POSITIONS.....	104.00	104.00				
TOTAL ISSUE.....	10,829,660	10,829,660				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	68,569	68,569				1000 1

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
EXEC PLANNING & BUDGETING						31100600
GOV OPERATIONS/SUPPORT						16
EXEC LEADERSHIP/SUPPRT SVC						1602.00.00.00
ESTIMATED EXPENDITURES						1000000
CASUALTY INSURANCE PREMIUM						
ADJUSTMENT						1001090
SPECIAL CATEGORIES						100000
RISK MANAGEMENT INSURANCE						103241
GENERAL REVENUE FUND -STATE	3,627	3,627				1000 1
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	2,390-	2,390-				1000 1
WORKLOAD						3000000
SUPPORT FOR THE OFFICE OF POLICY						
AND BUDGET						3003A20
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		410,012			410,012	1000 1
LUMP SUM						090000
EOG - OPB						090261
GENERAL REVENUE FUND -STATE		43,448	17,968		43,448	1000 1
TOTAL: SUPPORT FOR THE OFFICE OF POLICY						3003A20
AND BUDGET						
TOTAL ISSUE.....		453,460	17,968		453,460	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

\*\*Amended 2022-23 Narrative after December 15, 2021\*\*

IT COMPONENT? NO

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: GENERAL OFFICE										31100000
<u>EXEC PLANNING &amp; BUDGETING</u>										31100600
GOV OPERATIONS/SUPPORT										16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>										<u>1602.00.00.00</u>
WORKLOAD										3000000
SUPPORT FOR THE OFFICE OF POLICY AND BUDGET										3003A20

The Governor's Budget Recommendation for Fiscal Year 2022-23 includes \$453,460 in budget authority for the oversight and reporting of federal and state funds. The Office of Policy and Budget (OPB) has oversight and reporting responsibility of over \$8 billion in federal funding that has been deposited in the State Treasury and \$2.6 billion in pass-through local federal funding since Fiscal Year 2019-20. Another \$4.4 billion in federal funds is expected to be received by the state by the end of Fiscal Year 2021-22.

\*\*Summary: This is a new issue.\*\*

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						
						410,012
						410,012
						=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXEC PLANNING & BUDGETING 31100600  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 OFFICE OF POLICY AND BUDGET 4300000  
 FEDERAL AND STATE FUNDING OVERSIGHT  
 - INCREASE SALARIES AND BENEFITS 4300A10  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 250,000 250,000- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 The Office of Policy and Budget (OPB) requests additional salaries and benefits budget authority to be more competitive in recruiting and retaining skilled and experienced analysts.

OPB has oversight and reporting responsibility of the over \$8 billion in federal funding that has been deposited in the State Treasury and the \$2.6 billion in pass-through local federal funding since FY 2019-20. Another \$4.4 billion in federal funds is expected to be received by the State by the end of FY 2021-22.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND 250,000  
 -----  
 250,000  
 =====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	412,576	412,576				1000 1
ADMINISTRATIVE TRUST FUND -STATE	187,293	187,293				2021 1
-FEDERL	305,584	305,584				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	492,877	492,877				2021
EMER MGMG PREP/ASST TF -STATE	216,428	216,428				2191 1
-MATCH	1,104,036	1,104,036				2191 2
TOTAL EMER MGMG PREP/ASST TF	1,320,464	1,320,464				2191
FEDERAL GRANTS TRUST FUND -FEDERL	1,427,896	1,427,896				2261 3
GRANTS AND DONATIONS TF -MATCH	216,015	216,015				2339 2
OPERATING TRUST FUND -STATE	353	353				2510 1
-MATCH	105,868	105,868				2510 2
TOTAL OPERATING TRUST FUND	106,221	106,221				2510
TOTAL APPRO.....	3,976,049	3,976,049				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	199,100	199,100				1000 1
ADMINISTRATIVE TRUST FUND -STATE	268,439	268,439				2021 1
-FEDERL	437,979	437,979				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	706,418	706,418				2021
EMER MGMG PREP/ASST TF -STATE	116,561	116,561				2191 1
-MATCH	1,650,806	1,650,806				2191 2
TOTAL EMER MGMG PREP/ASST TF	1,767,367	1,767,367				2191

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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
EXPENSES						040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,168,055	1,168,055				2261 3
GRANTS AND DONATIONS TF -STATE	12,185	12,185				2339 1
-MATCH	168,076	168,076				2339 2
TOTAL GRANTS AND DONATIONS TF	180,261	180,261				2339
OPERATING TRUST FUND -STATE	57,000	57,000				2510 1
-MATCH	198,113	198,113				2510 2
TOTAL OPERATING TRUST FUND	255,113	255,113				2510
TOTAL APPRO.....	4,276,314	4,276,314				
AID TO LOCAL GOVERNMENTS						050000
DISASTER PREP PLAN & ADMIN						050385
FEDERAL GRANTS TRUST FUND -FEDERL	6,342,270	6,342,270				2261 3
OPERATING CAPITAL OUTLAY						060000
ADMINISTRATIVE TRUST FUND -STATE	3,043	3,043				2021 1
-FEDERL	4,965	4,965				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	8,008	8,008				2021
EMER MGMG PREP/ASST TF -MATCH	17,525	17,525				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	36,113	36,113				2261 3
GRANTS AND DONATIONS TF -MATCH	17,100	17,100				2339 2
OPERATING TRUST FUND -MATCH	4,650	4,650				2510 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
OPERATING CAPITAL OUTLAY						060000
TOTAL APPRO.....	83,396	83,396				
=====						
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
EMER MGMG PREP/ASST TF -MATCH	38,000	38,000				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	38,000	38,000				2261 3
TOTAL APPRO.....	76,000	76,000				
=====						
G/A-PYMT FL/CIVIL AIR PTRL						100067
EMER MGMG PREP/ASST TF -MATCH	49,500	49,500				2191 2
=====						
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE	90,361	90,361				2021 1
-FEDERL	147,430	147,430				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	237,791	237,791				2021
=====						
EMER MGMG PREP/ASST TF -STATE	51,358	51,358				2191 1
-MATCH	786,351	786,351				2191 2
TOTAL EMER MGMG PREP/ASST TF	837,709	837,709				2191
=====						
FEDERAL GRANTS TRUST FUND -FEDERL	985,595	985,595				2261 3
=====						
GRANTS AND DONATIONS TF -MATCH	3,663,737	3,663,737				2339 2
=====						
OPERATING TRUST FUND -MATCH	233,722	233,722				2510 2
=====						
TOTAL APPRO.....	5,958,554	5,958,554				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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-EMERGENCY MGMT PRGS						101123
GENERAL REVENUE FUND -STATE	1,066,619	1,066,619				1000 1
EMER MGMG PREP/ASST TF -STATE	7,481,265	7,481,265				2191 1
TOTAL APPRO.....	<u>8,547,884</u>	<u>8,547,884</u>				
G/A-STATE DOMESTIC PREP PG						101204
FEDERAL GRANTS TRUST FUND -FEDERL	248,489	248,489				2261 3
RISK MANAGEMENT INSURANCE						103241
ADMINISTRATIVE TRUST FUND -STATE	29,085	29,085				2021 1
-FEDERL	47,454	47,454				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	<u>76,539</u>	<u>76,539</u>				2021
TOTAL APPRO.....	<u>76,539</u>	<u>76,539</u>				
G/A-ST/FED DIS RELIEF-ADMN						103534
FEDERAL GRANTS TRUST FUND -FEDERL	3,442,910	3,442,910				2261 3
COMM ON COMMUNITY SERVICE						103644
EMER MGMG PREP/ASST TF -MATCH	300,000	300,000				2191 2
STWIDE HURR PREP AND PLAN						105009
EMER MGMG PREP/ASST TF -MATCH	2,064,539	2,064,539				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	926,154	926,154				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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
STWIDE HURR PREP AND PLAN						105009
GRANTS AND DONATIONS TF -STATE	100,971	100,971				2339 1
-MATCH	19,302	19,302				2339 2
TOTAL GRANTS AND DONATIONS TF	120,273	120,273				2339
TOTAL APPRO.....	3,110,966	3,110,966				
G/A-PUBLIC ASSISTANCE						105150
GRANTS AND DONATIONS TF -MATCH	96,497,744	96,497,744				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1088,512,358	1088,512,358				2750 3
TOTAL APPRO.....	1185,010,102	1185,010,102				
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH	65,367,990	65,367,990				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,113,787	6,113,787				2750 3
TOTAL APPRO.....	71,481,777	71,481,777				
COVID-19 - ST OPS						105153
GENERAL REVENUE FUND -STATE	7,500,000	7,500,000				1000 1
GRANTS AND DONATIONS TF -MATCH	780,460	780,460				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	16,629,776	16,629,776				2750 3
TOTAL APPRO.....	24,910,236	24,910,236				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-HAZARD MITIGATION						105154
GRANTS AND DONATIONS TF -MATCH	4,100,000	4,100,000				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	260,141,679	260,141,679				2750 3
TOTAL APPRO.....	264,241,679	264,241,679				
HAZARD MITIGATION-ST OPS						105156
GRANTS AND DONATIONS TF -MATCH	788	788				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	15,340,544	15,340,544				2750 3
TOTAL APPRO.....	15,341,332	15,341,332				
DISASTER ACTIVITY-STATE						105158
EMER MGMG PREP/ASST TF -STATE	400,000	400,000				2191 1
GRANTS AND DONATIONS TF -STATE	20,674,417	20,674,417				2339 1
-MATCH	2,167	2,167				2339 2
TOTAL GRANTS AND DONATIONS TF	20,676,584	20,676,584				2339
TOTAL APPRO.....	21,076,584	21,076,584				
ONA-STATE OBLIGATIONS						105160
GRANTS AND DONATIONS TF -STATE	1	1				2339 1
-MATCH	1,000	1,000				2339 2
TOTAL GRANTS AND DONATIONS TF	1,001	1,001				2339
TOTAL APPRO.....	1,001	1,001				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
ESTIMATED EXPENDITURES - OPERATIONS						1001000
SPECIAL CATEGORIES						100000
G/A-PREDISASTER MITIGATION						105264
FEDERAL GRANTS TRUST FUND -FEDERL	6,689,346	6,689,346				2261 3
G/A-HURRICANE LOSS MITIG						105860
GRANTS AND DONATIONS TF -MATCH	6,384,280	6,384,280				2339 2
G/A-FLOOD MITIGATION/PROG						105865
FEDERAL GRANTS TRUST FUND -FEDERL	9,797,256	9,797,256				2261 3
G/A-FED CITRUS DIS REC PGM						106401
FEDERAL GRANTS TRUST FUND -FEDERL	156	156				2261 3
G/A-FED TIMBER PGM						106402
FEDERAL GRANTS TRUST FUND -FEDERL	149	149				2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	28,461	28,461				2021 1
-FEDERL	46,437	46,437				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	74,898	74,898				2021
TOTAL APPRO.....	74,898	74,898				





	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES						1000000
SALARY INCREASES FOR FY 2021-22 -						
STATE EMPLOYEE MINIMUM WAGE						
INCREASE - EFFECTIVE 7/1/2021						1001030
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND -STATE	6,231	6,231				1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,828	2,828				2021 1
-FEDERL	4,615	4,615				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	7,443	7,443				2021
EMER MGMG PREP/ASST TF -STATE	3,268	3,268				2191 1
-MATCH	16,674	16,674				2191 2
TOTAL EMER MGMG PREP/ASST TF	19,942	19,942				2191
FEDERAL GRANTS TRUST FUND -FEDERL	21,565	21,565				2261 3
GRANTS AND DONATIONS TF -MATCH	3,262	3,262				2339 2
OPERATING TRUST FUND -STATE	5	5				2510 1
-MATCH	1,598	1,598				2510 2
TOTAL OPERATING TRUST FUND	1,603	1,603				2510
TOTAL APPRO.....	60,046	60,046				
FLORIDA RETIREMENT SYSTEM						
ADJUSTMENT - FY 2021-22 - NORMAL						
COST AND UNFUNDED ACTUARIAL						
LIABILITY						1001070
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	9,041	9,041				1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,836	6,836				2021 1
-FEDERL	11,153	11,153				2021 3



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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
REALLOCATION OF HUMAN RESOURCES						
OUTSOURCING						1005900
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	2,119-	2,119-				2021 1
-FEDERL	3,456-	3,456-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	5,575-	5,575-				2021
TOTAL APPRO.....	5,575-	5,575-				
DATA PROCESSING ASSESSMENT BASE						
BUDGET ADJUSTMENT						1006800
DATA PROCESSING SERVICES						210000
DP ASSESSMENT (DMS)						210004
ADMINISTRATIVE TRUST FUND -STATE	17,466-	17,466-				2021 1
-FEDERL	28,497-	28,497-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	45,963-	45,963-				2021
TOTAL APPRO.....	45,963-	45,963-				

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NONRECURRING EXPENDITURES						2100000
DISASTER RECOVERY PREPAREDNESS AND						
PROTECTIVE MEASURES						2103018
SPECIAL CATEGORIES						100000
G/A-EMERGENCY MGMT PRGS						101123
GENERAL REVENUE FUND -STATE	1,403,295-	1,403,295-				1000 1
=====						
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						2103056
SPECIAL CATEGORIES						100000
G/A-PUBLIC ASSISTANCE						105150
GRANTS AND DONATIONS TF -MATCH	96,497,744-	96,497,744-				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1088,512,358-	1088,512,358-				2750 3
-----						
TOTAL APPRO.....	1185,010,102-	1185,010,102-				
=====						
G/A-HAZARD MITIGATION						105154
GRANTS AND DONATIONS TF -MATCH	4,100,000-	4,100,000-				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	260,141,679-	260,141,679-				2750 3
-----						
TOTAL APPRO.....	264,241,679-	264,241,679-				
=====						
ONA-STATE OBLIGATIONS						105160
GRANTS AND DONATIONS TF -MATCH	1,000-	1,000-				2339 2
=====						
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						2103056
FUNDING TO COMMUNITIES						
TOTAL ISSUE.....	1449,252,781-	1449,252,781-				
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
NONRECURRING EXPENDITURES						2100000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						2103057
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH		65,363,269-		65,363,269-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		6,051,448-		6,051,448-		2750 3
TOTAL APPRO.....		71,414,717-		71,414,717-		
=====		=====		=====		=====
COVID-19 - ST OPS						105153
GRANTS AND DONATIONS TF -MATCH		780,460-		780,460-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		16,629,776-		16,629,776-		2750 3
TOTAL APPRO.....		17,410,236-		17,410,236-		
=====		=====		=====		=====
HAZARD MITIGATION-ST OPS						105156
U.S. CONTRIBUTIONS TF -FEDERL		15,315,193-		15,315,193-		2750 3
=====		=====		=====		=====
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF -STATE		20,673,623-		20,673,623-		2339 1
=====		=====		=====		=====
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						2103057
STATE OPERATIONS						
TOTAL ISSUE.....		124,813,769-		124,813,769-		
=====		=====		=====		=====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
NONRECURRING EXPENDITURES						2100000
CORONAVIRUS (COVID-19) - STATE						
OPERATIONS - ASSISTANCE						2103074
SPECIAL CATEGORIES						100000
COVID-19 - ST OPS						105153
GENERAL REVENUE FUND -STATE	7,500,000-	7,500,000-				1000 1
=====						
VETO CITY OF BROOKSVILLE EMERGENCY						
OPERATIONS CENTER/COUNCIL CHAMBERS						
UPGRADE (SENATE FORM 1942) (HB						
2429)						2103075
SPECIAL CATEGORIES						100000
G/A-EMERGENCY MGMT PRGS						101123
GENERAL REVENUE FUND -STATE	50,000	50,000				1000 1
=====						
VETO CITY OF VENICE EMERGENCY						
OPERATIONS EQUIPMENT AND CRITICAL						
RESPONSE UNIT (SENATE FORM 1105)						
(HB 2735)						2103076
SPECIAL CATEGORIES						100000
G/A-EMERGENCY MGMT PRGS						101123
GENERAL REVENUE FUND -STATE	286,676	286,676				1000 1
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 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>
ADJUSTMENTS TO COST RECOVERY FUNDS										2500000
DIRECT BILLING FOR										
ADMINISTRATIVE HEARINGS										2503080
SPECIAL CATEGORIES										100000
TRANS TO DIV ADM HEARINGS										100565
GENERAL REVENUE FUND										
-STATE			7,914						7,914	1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: All Activities

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)

This issue adjusts the base budget to provide the Division of Emergency Management's allocated payment to the Division of Administrative Hearings(DOAH). DOAH provides a uniform, impartial and affordable forum for resolving conflicts between private citizens and organizations and agencies of the state. The agency's allocated share is based on the actual number of hearing cases in Fiscal Year 2020-21. This issue represents any adjustments necessary to reflect that total amount.

\*\*SUMMARY: This is a new issue.\*\*

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
EMERGENCY MANAGEMENT POSITIONS						3004A00
SALARY RATE						000000
SALARY RATE.....	2,447,406	2,447,406				
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	41.00 3,840,012	41.00 3,840,012				1000 1
EXPENSES						040000
GENERAL REVENUE FUND -STATE	472,023	472,023	206,353			1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	100,000	100,000	100,000			1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	12,508	12,508				1000 1
TOTAL: EMERGENCY MANAGEMENT POSITIONS						3004A00
TOTAL POSITIONS.....	41.00	41.00				
TOTAL ISSUE.....	4,424,543	4,424,543	306,353			
TOTAL SALARY RATE.....	2,447,406	2,447,406				

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity: All Activities

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3000000
										3004A00

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

Narrative Summary of Issue: This issue requests General Revenue budget authority of \$3,840,012 in the Salaries and Benefits appropriation category, \$472,023 in the Expense Category, \$12,508 in the Human Services appropriation category, \$100,000 in Contracted Services and 2,447,406 in salary rate to establish 41 new FTE positions to meet the increasing responsibilities of the Division.

Current Situation/Unmet Need: As all staff that work for the Division, each one has not only their normal daily operating roles but also have roles when activated for an emergency event. These additional duties take staff away from their daily roles which delay actions and require staff to put in additional hours that are not compensated for. Over the past two years, the demands placed on the Division has increased exponentially without any additional staff or funding to support. These increased demands have identified areas where the workforce depth is lacking or non-existent. These issues were realized during the 460-day activation of the State Emergency Operations Center (SEOC) for the COVID pandemic response. The areas that have had the greatest impacts are:

Fiscal Management (Finance & Accounting, Budget)  
 Budget has increased on average 43% a year since FY 11/12 with the last 4 years increasing 93% (FY 21/22 budget is \$1,663,648,001) which is being supported by 2 staff. In addition to the appropriated budget, there is the added responsibility of tracking and reporting disaster activation costs. This function has increased exponentially since Hurricane Irma as the Division is incurring the costs for 90% of the agencies operating in the State Emergency Operations Center. The increased budget authority to manage and the State Emergency Operations Cost Tracking has identified the lack of depth and the need for another budget analyst position. Florida Palm project is a full-time workload that the Division cannot absorb within existing staffing levels. The number of PALM assignments tasked and coordinating activities require technical support to ensure a successful transition to the new system. In addition, the ask is to address Trust Fund/Financial Statements needs for the Division. While financial statements are being completed by staff at the expense of their normal daily operating duties which put the Division behind and impacts prompt payments and other accounting measures, there is a need to connect grant planning, operational annual expenditure, and federal draw down activity, annual budgetary processes including the Legislative Budget Request revenue and budgetary reports such as schedule Is to the Divisions financial information. This would include multi-year grant planning including projecting demands and payback time horizons for General Revenue paybacks for the Division. This would include the integration on interagency agreements with all other impacted state agencies where the Division, on behalf of FEMA, serves as the prime recipient. There are hundreds of millions of dollars that flow through either local agency or municipality agreements (agreements with counties) plus agencies that are on the response front of our disaster efforts such as the Department of Transportation (DOT) and the Department of Health (DOH). The Division is the focal point of event response. No matter what the need is, as evidenced with the COVID-19 pandemic response, the Division is the central point of response and logistics efforts for the State of Florida in the event of a disaster as well as ongoing mitigation programs as well. This entails complex local and interagency agreements which satisfy the terms and conditions of the various federal programs involved including in public health response scenarios, Centers for Disease Control Epidemiology

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
									31000000	
									31700000	
									31700100	
									12	
									<u>1208.00.00.00</u>	
									3000000	
									3004A00	

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

and Laboratory Capacity for Prevention and Controlling of Emerging Infectious Diseases as experienced with COVID-19 response and mitigation efforts with DOH. This involved this past year, not only the utilization and establishment of complex FEMA project worksheets and tracking needs, entailed the integration of financial data and procurement/grant agreement data at multiple levels. The Division has 6 trust funds that involves 25 number of fund sources which is expected to total \$7,164B for SFY 2020-21 and \$1.650B for SFY 2021-22. The forecasting of the outlays compared to the expected revenue as well as developing the methodology and data parameters to quantify federal adjustments which may occur three to five years after an event with the purpose of minimizing the impact to General Revenue from a time value of money perspective to also forecast needs and budget for unforeseen effects of a FEMA disallowance or adjustment. The financial statement and grant analysis impacts can cross more than five fiscal years. The complexity of this necessitates the understanding of and reporting needs of what this means to current activities but to also project General Revenue paybacks.

Invoice Processing and Disbursement units processed 62,178 invoice transactions in FY 20/21 (Does not include payroll or disbursements to sub-applicants). The average number of days between invoice receipt and invoice paid is 10 days, the toll on staff's physical and mental condition is now being realized with staff leaving and illness. These units are lacking the depth to be able to continue processing invoices at these levels on a consistent basis. In addition, the Division is moving towards an electronic submission method for review and ultimate payment by the Florida Department of Financial Services. This will necessitate data structure code validation as well as cash balance and allotment or budgetary balance checking prior to data submission. The division averages 194,289 number of transactions a year and the average time from invoice to payment is 3.17 months. The Division is moving to turn this into days through this investment integrated with technology enhancements being requested by the division. The Division is requesting one section lead as well as 10 FTE and only represents less than 1% of the total revenue supported.

Grant / Procurement Quality Assurance and Control

This critical need is to ensure that the thousands of transactions that are processed by the Division have the necessary structure to ensure state and federal compliance as well as to ensure no audit bottlenecks occur. First, this is the team that will establish the Salesforce front end form structure that will eventually be used by vendors as well as recipients the Division creates agreements with across its various programs ensure compliance with 2CFR200 and 287 F.S. This position will serve as the primary contact point for all agreement types. Meaning, they will oversee, both during an event or in blue sky times, the establishment of all the agreement and invoice templates, protocols for all the Division's grant agreements and procurements. This person and this core team, totaling six (6) positions, will serve in conjunction with the State Emergency Response Teams (SERT), forward SERT, Mitigation, Response, and Recovery to ensure has both the provider and the Division establish everything necessary to document procurements or grants that too must provide the necessary information to meet FEMA and state requirements and guidelines.

Legal

The Division's Legal Office provides legal counsel and representation for all operations of the Division, which includes

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT POSITIONS										3004A00

contracts and procurements, agency rulemaking and legislation, human resources, public records requests, and litigation. During emergency activation, the Legal Office also provides legal support to the State Coordinating Officer and the State Emergency Response Team, including assistance in the preparation of executive and emergency orders as well as requests for federal assistance. Each Bureau within the Division requires legal assistance in drafting, reviewing, and/or negotiating grant agreements and other contracts, as well as support with procurements and bid protests. Currently, the Legal Office is providing legal support for the entire Division with only 2 FTE positions.

The Division has several special priorities that will increase the workload of the Legal Office, including overhauling the Division's administrative rules and internal policies. Many of the Division's rules and policies have not been updated in years. The Division's attorneys will be working closely with each Bureau to develop and implement new or revised rules and policies to ensure the Division remains both operationally sound and legally compliant with Florida's Administrative Procedure Act. Additionally, the Legal Office's workload from public records requests has increased substantially and is expected to remain high. Many requests involve thousands of records or relate to potential litigation. In addition to the retrieval of records, each of these requests requires an extensive, thorough, and timely review by an attorney before records can be released. To meet its growing responsibilities, the Legal Office is requesting an additional 4 FTE positions.

Information Technology

The Division in completing the implementation of the Salesforce platform that will encompass a front-to-end business solution which includes: vendor interface, project management, grant management, invoice processing, resource management and statewide mutual aid. This platform will streamline divergent and redundant processes into a uniform system to ensure consistency and compliance with federal requirements under 2 CFR 200. In addition, this platform will address deficiencies identified by the Office of Inspector General with the Mitigation Bureau grants portal. The operation of this platform requires a specialized administrator to ensure the ongoing maintenance and support. The specialized nature of this platform, and the extensive use of the program throughout the Division requires a dedicated position.

Human Resource Management

The Division's Human Resource Management Bureau supports 175 FTE and 166 OPS with only 2 FTE staff which has no depth to absorb additional workload to onboard temporary staffing needs during an activation of the State Emergency Operations Center. The new position will assist with the development of formal human resource policies, the lack of which has been cited as an OIG finding. In addition, the position would assist with recruiting, reporting, and special projects. The additional staff member is crucial to assist with the high turnover rate at the Division, 25.56% in 2019 and 26.1% in 2020. Finally, the Human Resource Management Bureau previously had three staff before one position was moved to a different bureau in 2016 without being replenished in five years. The additional staff member will return the bureau to 2016 capability levels.

Communications

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3000000
										3004A00

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

The Division Communications Office has the responsibility for Division communications but also is responsible for the public information activities during the activation of the SEOC. The duties range from coordinating press conference and media requests to public service announcements and monitoring social media which is being performed by 3 FTE positions. Prior to 2016, the Communications Office had 5 to 6 staff. During an SEOC Activation, the Communications Office expands to 10-20 staff that are provided at the discretion of other state agencies. An additional position in the Communications Office will allow the Division to develop a graphics and brand management protocol to enhance preparedness messaging and regular reporting. An additional person will also allow for more targeted outreach events and coordination with other agencies on messaging. Finally, an additional staff member will expedite public record requests, requests for information, and other routine tasks. Failure to provide the additional staff member will require the Division to continue to rely on other agencies, external partners, and contract staff for core mission essential functions.

Warehousing Operations

The Division during COVID acquired a large inventory of medical supplies, medical equipment, and Personal Protective Equipment (PPE) that necessitated the increase of three (3) additional warehousing space. To manage these additional locations, temporary staff were hired using federal funding that will be unavailable after 9/30/21. The Department of Health is currently picking up the costs are the actual warehousing but the staff to manage these locations is being borne by the Division. To meet the requirements of SB 2006, the Division estimated and requested, but did not receive, funding for one additional warehouse manager and nine warehouse employees. The current request for 3 additional employees will allow the Division to sustain a minimal preparedness footprint for warehousing and compliance of SB 2006. Failure to provide these staff will force the Division to continue to operate in non-compliance.

Recovery

During an activation there is a need for coordinating long term recovery actions to support disaster recovery assistance and disaster recovery operations which are ongoing even though the initial response has ended. This function is needed to handle the intake of citizen's requests for disaster assistance, identifying their unmet needs, working with Voluntary Organizations Active in Disasters (VOADs), other non-profits, state and local community service organizations to fill these unmet needs. The Division has not been able to fulfill this function consistently due to funding limitations. This can result in inconsistent level of service being delivered to disaster survivors and delaying the delivery of assistance.

Workforce depth is lacking to fulfill the following duties when staff are activated for an emergency; reconciling state management costs to determine if additional obligation is needed to continue grant management of past events, addressing compliance and appeal issues for sub-applicants, managing staff augmentation contracts that assist sub-applicants with getting reimbursements from disasters and the continue of routine operations for other non-public assistance grant programs. Guidance released in the Public Assistance Program and Policy Guide version 4 released by the Federal Emergency Management Agency sets a new requirement that Work Completed Projects have 90 days to be submitted. Additionally, in order to streamline efforts and ensure the minimal impact on general revenue by utilizing expedited project worksheets, the Division is incurring the costs for 90% of the agencies operating in the State Emergency Operations Center. This

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	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>
WORKLOAD					3000000
EMERGENCY MANAGEMENT POSITIONS					3004A00

drastically increases the workload of existing staff. The last OIG audit conducted cited concerns with the timeliness of work completion, and this additional workload will only hinder the ability to complete work quickly. In the time being, the Recovery Bureau is attempting to meet the gap with temporary staff augmentation, which is neither sustainable nor does it build actual capability within the Division. The Division is requesting nine (9) additional staff to fill this need.

Response

Nearly all Response Bureau staff relocate to the State Emergency Operations Center, effectively stopping day-to-day activities for weeks at a time. Workforce depth is lacking to fulfill the following duties when staff are activated for an emergency: processing of first responder hazardous materials training reimbursements; processing filings and providing assistance to the 13,000 chemical facilities required to pay fees for hazardous materials they store, manufacture or handle; and fleet, property accountability and mailroom functions. Property accountability and access control has been cited by OIG reports as a concern. Chemical filing is required by Florida Statute and by Florida Rule. Property accountability and fleet are mission critical functions to ensure the integrity and operational status of the agency. As the State Emergency Operations Center activates more often and for longer periods of time, the Response Bureau needs eight (8) additional staff to ensure the critical functions can continue.

The Division's funding sources are limited and cannot absorb the addition of new FTE positions to address the need to create depth within the division. For example, the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013 whereas fringe benefits for retirement and health insurance have increase 8.8% on average. This fund was established to support emergency management both at the county level and state level but due to the fee structure, the fund has not grown in proportion with the Division's operating costs. The Emergency Management Performance Grant provided to the Division from FEMA is used to support state and county emergency management programs. 40% of each year's funding is allocated to county emergency management programs and the remaining is used to fund the Division Operations. This funding source has averaged only a 1.6% grant award increase since 2013. Most other federal funding sources are tied to specific programs that cannot be used division-wide to increase salaries. Therefore, as current Division funding sources are inadequate to continue absorbing additional costs, another funding source is needed to be able create the depth needed for the Division to succeed.

Proposed Solution/Initiative: This issue requests recurring General Revenue budget authority of \$3,816,294 in the Salaries and Benefits appropriation category and 2,427,406 in salary rate to establish 41 new FTE positions to meet the increasing responsibilities of the Division. The positions are allocated as follows:

Fiscal Management: 2 Select Exempt Service FTE positions and 9 Career Service FTE positions  
 Quality Assurance and Control: 1 Select Exempt Service FTE position and 5 Career Service FTE positions

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT POSITIONS										3004A00

Legal: 4 Select Exempt Service FTE positions  
 Information Technology: 1 Career Service FTE position  
 Human Resource Management: 1 Select Exempt Service FTE position  
 Communications: 1 Career Service FTE position  
 Warehousing Operations: 3 Career Service FTE positions  
 Recovery: 9 Career Service FTE positions  
 Response: 5 Career Service FTE positions

The issue also requests \$100,000 of General Revenue in the Contracted Services appropriation category as the Division will have to lease additional space and will need funding for renovation costs.

Impact of Not Funding Issue: The Division will continue to have workforce sustainability and depth problems, processing delays for assistance, reimbursement and implementation of new systems which will diminish the ability to grow into the top emergency management program worldwide. Without additional staff capabilities, the life-safety priorities of disaster response will prevent the effective operations of blue-sky programs. As a result the Division will become less efficient, slowing down recovery, mitigation, and preparedness efforts, which in turn increase the disaster workload when an activation occurs. These requests are mission critical, and in time the Division will be required to reduce capability to ensure that essential functions are covered, placing a larger burden on local communities and force the State to adopt a reactive approach to emergency response.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1747 001	3.00	185,928		93,908	279,836	0.00	279,836
0836 FACILITIES SERVICES CONSULTANT							
N1760 001	3.00	126,000		82,840	208,840	0.00	208,840
1436 ACCOUNTANT III							
N1743 001	1.00	50,305		29,147	79,452	0.00	79,452
1437 ACCOUNTANT IV							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(Under) AGY FIN REQ FY 2022-23 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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT POSITIONS										3004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
N1736 001	1.00	73,593		33,449	107,042	0.00	107,042
N1739 001	1.00	73,593		33,449	107,042	0.00	107,042
N1740 001	3.00	184,887		93,717	278,604	0.00	278,604
2107 SYSTEMS PROJECT ANALYST							
N1757 001	1.00	62,000		31,307	93,307	0.00	93,307
2127 DATA BASE CONSULTANT							
N1737 001	1.00	84,816		35,521	120,337	0.00	120,337
2224 SENIOR MANAGEMENT ANALYST I							
N1745 001	2.00	124,864		62,774	187,638	0.00	187,638
N1763 001	1.00	55,000		30,015	85,015	0.00	85,015
N1767 001	1.00	50,145		29,118	79,263	0.00	79,263
N1776 001	1.00	65,000		31,862	96,862	0.00	96,862
2225 SENIOR MANAGEMENT ANALYST II							
N1750 001	2.00	146,062		66,690	212,752	0.00	212,752
N1759 001	1.00	60,649		31,058	91,707	0.00	91,707
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1764 001	3.00	133,972		84,313	218,285	0.00	218,285
N1768 001	8.00	357,258		224,833	582,091	0.00	582,091
0193 HUMAN RESOURCE CONSULTANT/HR-SES							
N1758 001	1.00	62,217		33,173	95,390	0.00	95,390
4951 BUDGET ANALYST A-SES							
N1744 001	1.00	62,211		33,171	95,382	0.00	95,382
7736 ATTORNEY							
N1753 001	2.00	106,623		63,049	169,672	0.00	169,672
7738 SENIOR ATTORNEY							
N1755 001	2.00	150,000		71,077	221,077	0.00	221,077
7792 FINANCE AND ACCOUNTING DIRECTOR-EOG							
N1738 001	1.00	112,283		42,440	154,723	0.00	154,723
8345 STRATEGIC PLANNING COORDINATOR							



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT POSITIONS 3004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
N1752 001	1.00	120,000		43,868	163,868	0.00	163,868
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND	41.00	2,447,406		1,280,779	3,728,185		3,728,185
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							111,827
							3,840,012

A14 - AGY AMD REQ FY 2022-23

NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1747 001	3.00	185,928		93,908	279,836	0.00	279,836
0836 FACILITIES SERVICES CONSULTANT							
N1760 001	3.00	126,000		82,840	208,840	0.00	208,840
1436 ACCOUNTANT III							
N1743 001	1.00	50,305		29,147	79,452	0.00	79,452
1437 ACCOUNTANT IV							
N1736 001	1.00	73,593		33,449	107,042	0.00	107,042
N1739 001	1.00	73,593		33,449	107,042	0.00	107,042

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY FIN REQ FY 2022-23 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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT POSITIONS										3004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
N1740 001	3.00	184,887		93,717	278,604	0.00	278,604
2107 SYSTEMS PROJECT ANALYST							
N1757 001	1.00	62,000		31,307	93,307	0.00	93,307
2127 DATA BASE CONSULTANT							
N1737 001	1.00	84,816		35,521	120,337	0.00	120,337
2224 SENIOR MANAGEMENT ANALYST I							
N1745 001	2.00	124,864		62,774	187,638	0.00	187,638
N1763 001	1.00	55,000		30,015	85,015	0.00	85,015
N1767 001	1.00	50,145		29,118	79,263	0.00	79,263
N1776 001	1.00	65,000		31,862	96,862	0.00	96,862
2225 SENIOR MANAGEMENT ANALYST II							
N1750 001	2.00	146,062		66,690	212,752	0.00	212,752
N1759 001	1.00	60,649		31,058	91,707	0.00	91,707
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1764 001	3.00	133,972		84,313	218,285	0.00	218,285
N1768 001	8.00	357,258		224,833	582,091	0.00	582,091
0193 HUMAN RESOURCE CONSULTANT/HR-SES							
N1758 001	1.00	62,217		33,173	95,390	0.00	95,390
4951 BUDGET ANALYST A-SES							
N1744 001	1.00	62,211		33,171	95,382	0.00	95,382
7736 ATTORNEY							
N1753 001	2.00	106,623		63,049	169,672	0.00	169,672
7738 SENIOR ATTORNEY							
N1755 001	2.00	150,000		71,077	221,077	0.00	221,077
7792 FINANCE AND ACCOUNTING DIRECTOR-EOG							
N1738 001	1.00	112,283		42,440	154,723	0.00	154,723
8345 STRATEGIC PLANNING COORDINATOR							
N1752 001	1.00	120,000		43,868	163,868	0.00	163,868

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT POSITIONS 3004A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						3,728,185
41.00	2,447,406		1,280,779	3,728,185		3,728,185
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						111,827
						3,840,012

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EMERGENCY MANAGEMENT SALARY ADJUSTMENT							3005A00
SALARY RATE							000000
SALARY RATE.....	3,513,195	3,517,965		4,770			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,193,025	3,734,375		458,650-	1000	1	
TOTAL: EMERGENCY MANAGEMENT SALARY ADJUSTMENT							3005A00
TOTAL ISSUE.....	4,193,025	3,734,375		458,650-			
TOTAL SALARY RATE.....	3,513,195	3,517,965		4,770			

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT SALARY										
ADJUSTMENT										3005A00

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 additional General Revenue budget authority of \$4,193,025 in the Salaries and Benefits appropriation category and 3,513,195 in salary rate to increase the salaries of 159 FTE positions to be in line with other state agencies and Federal Emergency Management Agency (FEMA) counterparts.

Current Situation/Unmet Need: The Division has 175 FTE that not only perform normal daily operations such as planning, daily operations, grant management, administrative services, and technical assistance, they also have a secondary responsibility to respond to activations in the State Emergency Operations Center not only during normal business hours but outside those hours, holidays, and weekends. For example, Division staff were activated for over 450 days in response to COVID which included weekends and holidays in addition to also performing their normal daily operations. This staff is compensated 3.4% less than comparable positions in other state agencies and 53% less than comparable positions with FEMA. This has been a continual problem in the Division to be able to recruit and retain qualified staff. Staff can go to other state agencies, the private sector or the federal government and compensated more than what the Division is able to provide. This turnover in a small agency leads to delays and gaps in programs and response capabilities that cannot be overcome. Delays in obligating/reimbursing applicants (counties, municipalities, non-profit organizations) for disaster recovery cost, mitigation initiatives and domestic security projects; and decreased emergency response capabilities due to gaps not able to be filled. In addition, each time a position is vacated, it costs the Division approximately \$50,000 and at least 6 months to a year to train/hire the replacements. With an average turnover rate of 26.13%, this equates \$2,286,375 a year in training/hiring replacement staff.

The Division's funding sources are limited and cannot absorb the additional salary increases needed to be put in place to retain staff and reduce turnover costs. For example, the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013 whereas fringe benefits for retirement and health insurance has increase 8.8% on average. This fund was established to support emergency management both at the county level and state level but due to the fee structure, the fund has not grown in proportion with the Division's operating costs. The Emergency Management Performance Grant provided to the Division from FEMA is used to support state and county emergency management programs. 40% of each year's funding is allocated to county emergency management programs and the remaining is used to fund the Division Operations. This funding source has averaged only a 1.6% grant award increase since 2013. Most other federal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)		
POS	AMOUNT	POS	AMOUNT	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>	
WORKLOAD									3000000	
EMERGENCY MANAGEMENT SALARY										
ADJUSTMENT									3005A00	

funding sources are tied to specific programs that cannot be used division-wide to increase salaries. Therefore, as current Division funding sources are inadequate to continue absorbing additional costs, another funding source is needed to be able to increase salaries.

Proposed Solution/Initiative: The Division requests additional General Revenue budget authority of \$4,178,692 in the Salaries and Benefits appropriation category and 3,513,195 in salary rate in order to recruit and retain qualified staff to reduce turnover and the training/hiring costs.

Impact of Not Funding Issue: The Division will continue to have staffing recruitment and retention issues and diminish the ability to grow into the top emergency management program worldwide.

**\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\***

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 additional General Revenue budget authority of \$3,734,375 in the Salaries and Benefits appropriation category and 3,517,965 in salary rate to increase the salaries of 159 FTE positions to be in line with other state agencies and Federal Emergency Management Agency (FEMA) counterparts.

Current Situation/Unmet Need: The Division has 175 FTE that not only perform normal daily operations such as planning, daily operations, grant management, administrative services, and technical assistance, they also have a secondary responsibility to respond to activations in the State Emergency Operations Center not only during normal business hours but outside those hours, holidays, and weekends. For example, Division staff were activated for over 450 days in response to COVID which included weekends and holidays in addition to also performing their normal daily operations. This staff is compensated 3.4% less than comparable positions in other state agencies and 53% less than comparable positions with FEMA. This has been a continual problem in the Division to be able to recruit and retain qualified staff. Staff can go to other state agencies, the private sector or the federal government and compensated more than what the Division is able to provide. This turnover in a small agency leads to delays and gaps in programs and response capabilities that cannot be overcome. Delays in obligating/reimbursing applicants (counties, municipalities, non-profit organizations) for

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT SALARY ADJUSTMENT										3005A00

disaster recovery cost, mitigation initiatives and domestic security projects; and decreased emergency response capabilities due to gaps not able to be filled. In addition, each time a position is vacated, it costs the Division approximately \$50,000 and at least 6 months to a year to train/hire the replacements. With an average turnover rate of 26.13%, this equates \$2,286,375 a year in training/hiring replacement staff.

The Division's funding sources are limited and cannot absorb the additional salary increases needed to be put in place to retain staff and reduce turnover costs. For example, the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013 whereas fringe benefits for retirement and health insurance has increase 8.8% on average. This fund was established to support emergency management both at the county level and state level but due to the fee structure, the fund has not grown in proportion with the Division's operating costs. The Emergency Management Performance Grant provided to the Division from FEMA is used to support state and county emergency management programs. 40% of each year's funding is allocated to county emergency management programs and the remaining is used to fund the Division Operations. This funding source has averaged only a 1.6% grant award increase since 2013. Most other federal funding sources are tied to specific programs that cannot be used division-wide to increase salaries. Therefore, as current Division funding sources are inadequate to continue absorbing additional costs, another funding source is needed to be able to increase salaries.

Proposed Solution/Initiative: The Division requests additional General Revenue budget authority of \$3,734,375 in the Salaries and Benefits appropriation category and 3,517,965 in salary rate in order to recruit and retain qualified staff to reduce turnover and the training/hiring costs.

Impact of Not Funding Issue: The Division will continue to have staffing recruitment and retention issues and diminish the ability to grow into the top emergency management program worldwide.

\*\*SUMMARY: Issue adjusted by \$458,650 to implement the pay plan compression as a result of the \$13/hour minimum wage increase and pay inequities as outlined in the back of the bill "Employee Compensation" section. Issue also adjusted by 4,770 of salary rate to correct error.\*\*

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT SALARY ADJUSTMENT										3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 RA01 RATE & SALARY ADJ - BENEFITS NO FTE

01006 001	0.00	27,971	5,166	33,137	0.00	33,137
01007 001	0.00	20,736	3,830	24,566	0.00	24,566
01017 001	0.00	18,304	3,380	21,684	0.00	21,684
01018 001	0.00	25,716	4,749	30,465	0.00	30,465
01043 001	0.00	45,932	8,484	54,416	0.00	54,416
01048 001	0.00	9,277	1,714	10,991	0.00	10,991
01064 001	0.00	16,756	3,095	19,851	0.00	19,851
01083 001	0.00	21,018	3,882	24,900	0.00	24,900
01086 001	0.00	19,912	3,677	23,589	0.00	23,589
01088 001	0.00	20,736	3,830	24,566	0.00	24,566
01090 001	0.00	19,932	3,682	23,614	0.00	23,614
01091 001	0.00	4,132	763	4,895	0.00	4,895
01092 001	0.00	16,424	3,033	19,457	0.00	19,457
01093 001	0.00	20,736	3,830	24,566	0.00	24,566
01096 001	0.00	19,932	3,682	23,614	0.00	23,614
01098 001	0.00	9,149	1,690	10,839	0.00	10,839
01103 001	0.00	4,259	787	5,046	0.00	5,046
01108 001	0.00	24,621	4,548	29,169	0.00	29,169
01109 001	0.00	7,346	1,357	8,703	0.00	8,703
01111 001	0.00	8,376	1,547	9,923	0.00	9,923
01113 001	0.00	14,615	2,699	17,314	0.00	17,314
01114 001	0.00	39,386	7,275	46,661	0.00	46,661
01122 001	0.00	19,028	3,515	22,543	0.00	22,543
01123 001	0.00	7,198	1,330	8,528	0.00	8,528
01133 001	0.00	14,376	2,655	17,031	0.00	17,031
01139 001	0.00	20,866	3,854	24,720	0.00	24,720
01141 001	0.00	3,226	596	3,822	0.00	3,822

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01143 001	0.00	20,429	3,773	24,202	0.00	24,202
01160 001	0.00	23,159	4,278	27,437	0.00	27,437
01207 001	0.00	29,939	5,529	35,468	0.00	35,468
01212 001	0.00	22,500	4,156	26,656	0.00	26,656
01246 001	0.00	5,668	1,047	6,715	0.00	6,715
01279 001	0.00	27,629	5,103	32,732	0.00	32,732
01282 001	0.00	22,024	4,068	26,092	0.00	26,092
01286 001	0.00	19,599	3,620	23,219	0.00	23,219
01290 001	0.00	44,387	8,199	52,586	0.00	52,586
01296 001	0.00	10,252	1,893	12,145	0.00	12,145
01301 001	0.00	32,284	5,963	38,247	0.00	38,247
01308 001	0.00	3,827	707	4,534	0.00	4,534
01309 001	0.00	23,569	4,353	27,922	0.00	27,922
01352 001	0.00	34,992	6,463	41,455	0.00	41,455
01372 001	0.00	21,556	3,981	25,537	0.00	25,537
01388 001	0.00	15,805	2,919	18,724	0.00	18,724
01389 001	0.00	5,217	963	6,180	0.00	6,180
01402 001	0.00	19,599	3,620	23,219	0.00	23,219
01403 001	0.00	18,914	3,493	22,407	0.00	22,407
01404 001	0.00	15,155	2,799	17,954	0.00	17,954
01405 001	0.00	145	27	172	0.00	172
01407 001	0.00	6,059	1,120	7,179	0.00	7,179
01411 001	0.00	2,075	384	2,459	0.00	2,459
01415 001	0.00	23,593	4,358	27,951	0.00	27,951
01416 001	0.00	18,304	3,380	21,684	0.00	21,684
01417 001	0.00	2,250	415	2,665	0.00	2,665
01424 001	0.00	5,701	1,053	6,754	0.00	6,754
01427 001	0.00	20,736	3,830	24,566	0.00	24,566



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	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>
WORKLOAD										3000000
EMERGENCY MANAGEMENT SALARY ADJUSTMENT										3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01446 001	0.00	15,170	2,802	17,972	0.00	17,972
01456 001	0.00	26,382	4,873	31,255	0.00	31,255
01457 001	0.00	18,358	3,390	21,748	0.00	21,748
01458 001	0.00	21,872	4,040	25,912	0.00	25,912
01459 001	0.00	23,557	4,351	27,908	0.00	27,908
01460 001	0.00	15,018	2,774	17,792	0.00	17,792
01462 001	0.00	20,736	3,830	24,566	0.00	24,566
01463 001	0.00	21,511	3,973	25,484	0.00	25,484
01503 001	0.00	24,118	4,455	28,573	0.00	28,573
01504 001	0.00	13,326	2,461	15,787	0.00	15,787
01505 001	0.00	1,735	321	2,056	0.00	2,056
01540 001	0.00	20,479	3,783	24,262	0.00	24,262
01557 001	0.00	4,132	763	4,895	0.00	4,895
01570 001	0.00	3,886	717	4,603	0.00	4,603
01597 001	0.00	3,795	701	4,496	0.00	4,496
01620 001	0.00	23,285	4,300	27,585	0.00	27,585
01629 001	0.00	21,458	3,964	25,422	0.00	25,422
01631 001	0.00	17,993	3,323	21,316	0.00	21,316
01632 001	0.00	16,416	3,032	19,448	0.00	19,448
01634 001	0.00	4,132	763	4,895	0.00	4,895
01635 001	0.00	9,406	1,738	11,144	0.00	11,144
01638 001	0.00	35,088	6,481	41,569	0.00	41,569
01639 001	0.00	36,562	6,753	43,315	0.00	43,315
01652 001	0.00	17,627	3,255	20,882	0.00	20,882
01653 001	0.00	25,334	4,679	30,013	0.00	30,013
01654 001	0.00	16,076	2,969	19,045	0.00	19,045
01656 001	0.00	5,340	987	6,327	0.00	6,327
01657 001	0.00	4,988	922	5,910	0.00	5,910

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01660 001	0.00	21,872		4,040	25,912	0.00	25,912
01662 001	0.00	18,304		3,380	21,684	0.00	21,684
01663 001	0.00	4,449		821	5,270	0.00	5,270
01664 001	0.00	4,449		821	5,270	0.00	5,270
01666 001	0.00	6,574		1,214	7,788	0.00	7,788
01671 001	0.00	7,906		1,460	9,366	0.00	9,366
01681 001	0.00	27,399		5,061	32,460	0.00	32,460
01682 001	0.00	5,217		963	6,180	0.00	6,180
01683 001	0.00	20,479		3,783	24,262	0.00	24,262
01684 001	0.00	25,663		4,740	30,403	0.00	30,403
01687 001	0.00	4,310		796	5,106	0.00	5,106
01688 001	0.00	4,310		796	5,106	0.00	5,106
01689 001	0.00	24,189		4,467	28,656	0.00	28,656
01690 001	0.00	24,189		4,467	28,656	0.00	28,656
01691 001	0.00	3,795		701	4,496	0.00	4,496
01692 001	0.00	6,625		1,224	7,849	0.00	7,849
01694 001	0.00	6,625		1,224	7,849	0.00	7,849
01695 001	0.00	6,625		1,224	7,849	0.00	7,849
01696 001	0.00	6,625		1,224	7,849	0.00	7,849
01697 001	0.00	6,625		1,224	7,849	0.00	7,849
01698 001	0.00	6,625		1,224	7,849	0.00	7,849
01706 001	0.00	5,029		929	5,958	0.00	5,958
01707 001	0.00	19,496		3,600	23,096	0.00	23,096
01709 001	0.00	4,492		830	5,322	0.00	5,322
01711 001	0.00	2,345		433	2,778	0.00	2,778
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
01019 001	0.00	68,649		12,680	81,329	0.00	81,329
01024 001	0.00	57,292		10,582	67,874	0.00	67,874

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01033 001	0.00	95,800		17,695	113,495	0.00	113,495
01044 001	0.00	25,914		4,786	30,700	0.00	30,700
01078 001	0.00	30,990		5,724	36,714	0.00	36,714
01081 001	0.00	56,356		10,409	66,765	0.00	66,765
01085 001	0.00	25,026		4,622	29,648	0.00	29,648
01087 001	0.00	32,290		5,964	38,254	0.00	38,254
01097 001	0.00	15,640		2,888	18,528	0.00	18,528
01105 001	0.00	3,740		691	4,431	0.00	4,431
01112 001	0.00	37,701		6,963	44,664	0.00	44,664
01115 001	0.00	43,757		8,082	51,839	0.00	51,839
01118 001	0.00	26,209		4,841	31,050	0.00	31,050
01120 001	0.00	28,251		5,218	33,469	0.00	33,469
01121 001	0.00	36,526		6,746	43,272	0.00	43,272
01124 001	0.00	21,371		3,947	25,318	0.00	25,318
01142 001	0.00	56,323		10,403	66,726	0.00	66,726
01167 001	0.00	68,286		12,613	80,899	0.00	80,899
01183 001	0.00	20,747		3,832	24,579	0.00	24,579
01208 001	0.00	6,547		1,209	7,756	0.00	7,756
01213 001	0.00	35,871		6,625	42,496	0.00	42,496
01220 001	0.00	11,639		2,149	13,788	0.00	13,788
01265 001	0.00	54,603		10,085	64,688	0.00	64,688
01287 001	0.00	51,781		9,564	61,345	0.00	61,345
01371 001	0.00	42,126		7,781	49,907	0.00	49,907
01400 001	0.00	24,942		4,607	29,549	0.00	29,549
01406 001	0.00	55,336		10,220	65,556	0.00	65,556
01414 001	0.00	8,434		1,558	9,992	0.00	9,992
01425 001	0.00	811		150	961	0.00	961
01445 001	0.00	40,638		7,506	48,144	0.00	48,144

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

01455 001	0.00	10,711		1,978	12,689	0.00	12,689
01485 001	0.00	48,423		8,943	57,366	0.00	57,366
01615 001	0.00	52,028		9,609	61,637	0.00	61,637
01617 001	0.00	52,406		9,679	62,085	0.00	62,085
01625 001	0.00	13,734		2,537	16,271	0.00	16,271
01626 001	0.00	41,203		7,610	48,813	0.00	48,813
01627 001	0.00	55,557		10,261	65,818	0.00	65,818
01640 001	0.00	33,266		6,144	39,410	0.00	39,410
01655 001	0.00	6,112		1,129	7,241	0.00	7,241
01661 001	0.00	19,972		3,689	23,661	0.00	23,661
01665 001	0.00	39,467		7,289	46,756	0.00	46,756
01667 001	0.00	76,496		14,129	90,625	0.00	90,625
01676 001	0.00	44,387		8,199	52,586	0.00	52,586
01693 001	0.00	12,692		2,344	15,036	0.00	15,036
01699 001	0.00	8,126		1,501	9,627	0.00	9,627
01701 001	0.00	20,275		3,745	24,020	0.00	24,020
01705 001	0.00	22,900		4,230	27,130	0.00	27,130
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
01082 001	0.00	30,117		5,563	35,680	0.00	35,680
01145 001	0.00	31,148		5,753	36,901	0.00	36,901
01300 001	0.00	14,455		2,670	17,125	0.00	17,125
01704 001	0.00	78,800		14,554	93,354	0.00	93,354

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

TOTALS FOR ISSUE BY FUND  
 1000 GENERAL REVENUE FUND

0.00	3,513,195		648,886	4,162,081		4,162,081
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OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

30,944  
 -----  
 4,193,025  
 =====

A14 - AGY AMD REQ FY 2022-23

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT  
 1000 GENERAL REVENUE FUND

433,358-  
 -----  
 433,358-  
 =====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0001 001	0.00	3,517,965		649,768	4,167,733	0.00	4,167,733
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							4,167,733
	0.00	3,517,965		649,768	4,167,733		4,167,733

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CONVERSION OF OPS POSITIONS TO FTE POSITIONS 3006A00  
 SALARY RATE 000000  
 SALARY RATE..... 2,331,599 2,430,106 98,507

SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 999,627 999,627 1000 1  
 ADMINISTRATIVE TRUST FUND -STATE 152,929 152,929 2021 1  
 -FEDERL 152,932 152,932 2021 3  
 TOTAL ADMINISTRATIVE TRUST FUND 305,861 305,861 2021  
 EMER MGMG PREP/ASST TF -MATCH 682,167 682,167 2191 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD						3000000
CONVERSION OF OPS POSITIONS TO FTE						
POSITIONS						3006A00
SALARIES AND BENEFITS						010000
FEDERAL GRANTS TRUST FUND -FEDERL	803,961	803,961				2261 3
U.S. CONTRIBUTIONS TF -FEDERL	888,865	888,865				2750 3
TOTAL POSITIONS.....	35.00	35.00				
TOTAL APPRO.....	3,680,481	3,680,481				
OTHER PERSONAL SERVICES						030000
ADMINISTRATIVE TRUST FUND -STATE	152,929-	152,929-				2021 1
-FEDERL	152,932-	152,932-				2021 3
TOTAL ADMINISTRATIVE TRUST FUND	305,861-	305,861-				2021
EMER MGMG PREP/ASST TF -MATCH	682,167-	682,167-				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	671,488-	671,488-				2261 3
TOTAL APPRO.....	1,659,516-	1,659,516-				
EXPENSES						040000
GENERAL REVENUE FUND -STATE	408,505	408,505	176,155			1000 1
SPECIAL CATEGORIES						100000
G/A-STATE DOMESTIC PREP PG						101204
FEDERAL GRANTS TRUST FUND -FEDERL	132,473-	132,473-				2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
WORKLOAD						3000000
CONVERSION OF OPS POSITIONS TO FTE						
POSITIONS						3006A00
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	10,677	10,677				1000 1
TOTAL: CONVERSION OF OPS POSITIONS TO FTE						3006A00
POSITIONS						
TOTAL POSITIONS.....	35.00	35.00				
TOTAL ISSUE.....	2,307,674	2,307,674	176,155			
TOTAL SALARY RATE.....	2,331,599	2,430,106			98,507	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 to convert 35 of 166 Other Personal Services positions to Full Time Equivalent positions: recurring budget authority in the Salaries and Benefits appropriation category of \$999,627 in General Revenue, \$305,861 in Administrative Trust Fund, \$682,167 in Emergency Management Preparedness and Assistance Trust Fund, \$803,961 in Federal Grants Trust Fund, \$888,865 in US Contributions Trust Fund and 2,331,599 in salary rate to convert 35 Other Personal Services staff to full-time equivalent positions. This issue also requests the expense package for these 35 positions of \$408,505 in the Expense appropriation category from General Revenue and \$10,677 in the Human Resource Services appropriation category from General Revenue. The issue requests a reduction in recurring Other Personal Services appropriation category of (\$305,861) in Administrative Trust Fund, (\$682,167) in Emergency Management Preparedness and Assistance Trust Fund, (\$671,488) in the Federal Grants Trust Fund. The net total for the issue is \$2,307,674.

Current Situation/Unmet Need: The Division has had to rely on OPS staff for over 10 years to support the following activities and workload:

Federally Declared Disaster Events and other Block Grant programs  
 Number of events managed: 19 in 2011 to 32 currently



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 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>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS										3006A00

Number of applicants: 1,500 applicants in 2011 to 2,466 applicants currently  
 Number of Projects: 44,755 2011 to 62,195 currently  
 Disaster Funding Managed: \$5,156,702,662.82 in 2011 to \$12,635,268,212.20 currently  
 Citrus Block Grant: \$357,000,000 for 3,699 applicants  
 Timber Block Grant: \$399,735,000 for 1,481 applicants  
 CARES Act: \$1,275,285,790 for 55 counties  
 ARPA: \$708,212,562 for 335 municipalities

Supported by 83 OPS staff. All but one of these positions are paid for from non-recurring federal disaster budget authority. One position is paid from non-recurring General Revenue (CARES Act/ARPA funds).

Fleet & Property Management

Fleet: Vehicle fleet has increased from 20 vehicles in 2009 to 34 vehicles currently  
 Property: 3,699 property items inventories and managed annually  
 Supported by 2 OPS staff. These positions are paid from state and federal trust fund recurring budget authority.

Information Technology & Telecommunications

Telecommunications: Desk and cellular phones for 341 division staff and division's video & satellite systems  
 Help Desk: Computer and application support for 341 division staff  
 Email Exchange: Management of the division's email platform  
 Sharepoint: Management of the division's sharepoint platform  
 Financial Systems: Programming and maintenance of the division's financial systems such as payroll distribution, grant tracking reports and budget tracking reports.  
 Support provided with 14 OPS staff. These positions are paid from state and federal trust fund recurring budget authority.

Communications

The Division Communications Office has the responsibility for Division communications but also is responsible for the public information activities during the activation of the SEOC. The duties range from coordinating press conference and media requests to public service announcements and monitoring social media. The OPS position being converted is responsible for developing a graphics and brand management protocol to enhance preparedness messaging and regular reporting. Prior to 2016, the Communications Office had 5 to 6 staff. During an SEOC Activation, the Communications Office expands to 10-20 staff that are provided at the discretion of other state agencies. Supported by 3 FTE and 1 OPS position. These positions are paid from state and federal trust fund recurring budget authority.

Legal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3000000
										3006A00

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS

The Division's Legal Office provides legal counsel and representation for all operations of the Division, which includes contracts and procurements, agency rulemaking and legislation, human resources, public records requests, and litigation. During emergency activation, the Legal Office also provides legal support to the State Coordinating Officer and the State Emergency Response Team, including assistance in the preparation of executive and emergency orders as well as requests for federal assistance. Each Bureau within the Division requires legal assistance in drafting, reviewing, and/or negotiating grant agreements and other contracts, as well as support with procurements and bid protests. Supported by 2 FTE position and 1 OPS position. These positions are paid from General Revenue and state trust fund recurring authority.

Finance, Accounting, Purchasing  
 Grant Disbursements: 14,971 grant disbursement in FY 20/21 totaling \$3,245,482,443.05. 10,172 grant disbursements totaling \$2,997,226,469.90 were for disasters that is supported by 1 FTE and 1 OPS.  
 Invoice Processing: 62,178 invoices processed totaling \$2,609,115,560.18 in FY 20/21 that is supported by 5 FTE and 7 OPS to code and reconcile invoices, 3 FTE and 2 OPS to process payment in MFMP/FLAIR.  
 Purchasing: 11 Formal Solicitations and 253 quotes in FY 20/21 for normal operations that is supported by 2 FTE and 1 OPS.  
 Revenue Management: 9,897 revenue transactions totaling \$6,602,898,253.95 in FY 20/21 that is supported by 2 FTE and 1 OPS.  
 Disaster Reimbursements for DEM response costs is supported by 1 OPS.  
 All these positions are paid from state trust fund recurring budget authority.

Preparedness Subgrant Management  
 Domestic Security Grant Program: In 20/21 there were 150 subapplicant agreements monitored that is supported by 2 FTE and 2 OPS.  
 County Base Grant Agreements: In 20/21 there were 134 subapplicant agreements (1 State Subgrant and 1 Federal Subgrant) monitored that is supported by 2 OPS staff.  
 These positions are paid from state and federal trust fund recurring authority.

Shelter Surveys  
 Over 200 shelter surveys are conducted each year to ensure that facilities identified for public hurricane evacuation shelters and special needs shelters are in compliance with the American Red Cross Hurricane Evacuation Shelter Selection Standards that is supported by 2 FTE and 1 OPS. These positions are paid from state and federal recurring trust fund authority.

Incident Management Teams  
 Credentialing: There are 85 credentialed members across the state that are ready to deploy to incidents to assist local governments. The credentialing is an ongoing function to not only maintain the proficiencies and address new

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE										
POSITIONS										3006A00

requirements established by FEMA but to also recruit new members to serve on these teams to provide depth in the state. This activity is supported by 1 FTE and 1 OPS. These positions are paid from state and federal trust fund authority.

The workloads over the past 10 years have been increasing to the levels they are now and have required the Division to increase the number of OPS staff by 42% from 117 OPS staff in 2013 to the 166 OPS staff. The current FTE staff has only increased by 14% in the same timeframe from 153 FTE to 175 FTE. These additional FTE were established to meet additional statutory responsibilities assigned to the Division such as disaster fuel activities, local recovery liaisons, hazardous materials facility inspectors and mental health coordinator. It is not anticipated that the workloads will decrease as there have been only three years since 2004 that there has not been a disaster event impact the state.

In addition to the disaster workloads, there are functions that are continual operations (fleet management, property management, purchasing, invoice processing, revenue management, information technology, telecommunications, shelter surveys, incident management teams and grant monitoring)which must be accomplished annually whether there are disasters or not.

While the Division has been able to hire OPS staff to perform the above functions, it has been difficult to recruit and retain staff due to the benefits received by FTE staff. Even with a higher hourly rate offered, the insecurity an OPS position has been a detracting factor in recruitment. The Division's funding sources are limited and cannot absorb the additional salary increases needed to be put in place to retain staff and reduce turnover costs. For example, the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013 whereas fringe benefits for retirement and health insurance has increase 8.8% on average. This fund was established to support emergency management both at the county level and state level but due to the fee structure, the fund has not grown in proportion with the Division's operating costs. The Emergency Management Performance Grant provided to the Division from FEMA is used to support state and county emergency management programs. 40% of each year's funding is allocated to county emergency management programs and the remaining is used to fund the Division Operations. This funding source has averaged only a 1.6% grant award increase since 2013. Most other federal funding sources are tied to specific programs that cannot be used division-wide to increase salaries. OPS staff hired using non-disaster funding sources which are limited or maxed out, so increasing salaries to retain staff is not an option.

Proposed Solution/Initiative:

The Division requests to convert 35 OPS staff to FTE positions with recurring budget authority in Salaries and Benefits as follows:

EXPENSE/HR TOTAL  
 SERVICES

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD						3000000
CONVERSION OF OPS POSITIONS TO FTE						
POSITIONS						3006A00

FUND	AMOUNT	PACKAGE	
General Revenue	\$999,627	\$419,182	\$1,418,809
Administrative Trust Fund	\$305,861		\$305,861
Emergency Management Preparedness and Assistance TF	\$682,167		\$682,167
Federal Grants Trust Fund	\$803,961		\$803,961
US Contributions Trust Fund	\$888,865		\$888,865
	\$3,680,481	\$419,182	\$4,099,663

A salary rate of 2,331,599 is also needed to convert these 35 positions.

The Division is offsetting the above amount by reducing recurring Other Personal Services Budget Authority as follows:

FUND	CATEGORY	AMOUNT
Administrative Trust Fund	030000	(\$305,861)
Emergency Management Preparedness and Assistance TF	030000	(\$682,167)
Federal Grants Trust Fund	030000	(\$671,488)
Federal Grants Trust Fund	101204	(\$132,473)
Total		(\$1,791,989)

The OPS positions paid from US Contributions is non-recurring budget authority from federal disaster grants. These positions have been funded each year as non-recurring under budget issue #5701500. A reduction of \$888,865 has been addressed in issue #5701500.

Impact of Not Funding Issue:

The Division will continue to rely heavily on OPS staff to continue to support core functions of the Division and continue to have recruitment/retention issues due to the limited benefits and security provided under the OPS designation.

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to provide local,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 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>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS										3006A00

regional and statewide assistance for the protection, provision and resiliency of resources and infrastructure. (Strategy #5.4)

Narrative Summary of Issue: This issue requests to convert 35 of 166 Other Personal Services positions to Full Time Equivalent positions: recurring budget authority in the Salaries and Benefits appropriation category of \$999,627 in General Revenue, \$305,861 in Administrative Trust Fund, \$682,167 in Emergency Management Preparedness and Assistance Trust Fund, \$803,961 in Federal Grants Trust Fund, \$888,865 in US Contributions Trust Fund and 2,430,106 in salary rate to convert 35 Other Personal Services staff to full-time equivalent positions. This issue also requests the expense package for these 35 positions of \$408,505 in the Expense appropriation category from General Revenue and \$10,677 in the Human Resource Services appropriation category from General Revenue. The issue requests a reduction in recurring Other Personal Services appropriation category of (\$305,861) in Administrative Trust Fund, (\$682,167) in Emergency Management Preparedness and Assistance Trust Fund, (\$671,488) in the Federal Grants Trust Fund. The net total for the issue is \$2,307,674.

Current Situation/Unmet Need: The Division has had to rely on OPS staff for over 10 years to support the following activities and workload:

Federally Declared Disaster Events and other Block Grant programs  
 Number of events managed: 19 in 2011 to 32 currently  
 Number of applicants: 1,500 applicants in 2011 to 2,466 applicants currently  
 Number of Projects: 44,755 2011 to 62,195 currently  
 Disaster Funding Managed: \$5,156,702,662.82 in 2011 to \$12,635,268,212.20 currently  
 Citrus Block Grant: \$357,000,000 for 3,699 applicants  
 Timber Block Grant: \$399,735,000 for 1,481 applicants  
 CARES Act: \$1,275,285,790 for 55 counties  
 ARPA: \$708,212,562 for 335 municipalities

Supported by 83 OPS staff. All but one of these positions are paid for from non-recurring federal disaster budget authority. One position is paid from non-recurring General Revenue (CARES Act/ARPA funds).

Fleet & Property Management

Fleet: Vehicle fleet has increased from 20 vehicles in 2009 to 34 vehicles currently  
 Property: 3,699 property items inventories and managed annually  
 Supported by 2 OPS staff. These positions are paid from state and federal trust fund recurring budget authority.

Information Technology & Telecommunications

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		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>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS										3006A00

Telecommunications: Desk and cellular phones for 341 division staff and division's video & satellite systems  
 Help Desk: Computer and application support for 341 division staff  
 Email Exchange: Management of the division's email platform  
 Sharepoint: Management of the division's sharepoint platform  
 Financial Systems: Programming and maintenance of the division's financial systems such as payroll distribution, grant tracking reports and budget tracking reports.  
 Support provided with 14 OPS staff. These positions are paid from state and federal trust fund recurring budget authority.

Communications  
 The Division Communications Office has the responsibility for Division communications but also is responsible for the public information activities during the activation of the SEOC. The duties range from coordinating press conference and media requests to public service announcements and monitoring social media. The OPS position being converted is responsible for developing a graphics and brand management protocol to enhance preparedness messaging and regular reporting. Prior to 2016, the Communications Office had 5 to 6 staff. During an SEOC Activation, the Communications Office expands to 10-20 staff that are provided at the discretion of other state agencies. Supported by 3 FTE and 1 OPS position. These positions are paid from state and federal trust fund recurring budget authority.

Legal  
 The Division's Legal Office provides legal counsel and representation for all operations of the Division, which includes contracts and procurements, agency rulemaking and legislation, human resources, public records requests, and litigation. During emergency activation, the Legal Office also provides legal support to the State Coordinating Officer and the State Emergency Response Team, including assistance in the preparation of executive and emergency orders as well as requests for federal assistance. Each Bureau within the Division requires legal assistance in drafting, reviewing, and/or negotiating grant agreements and other contracts, as well as support with procurements and bid protests. Supported by 2 FTE position and 1 OPS position. These positions are paid from General Revenue and state trust fund recurring authority.

Finance, Accounting, Purchasing  
 Grant Disbursements: 14,971 grant disbursement in FY 20/21 totaling \$3,245,482,443.05. 10,172 grant disbursements totaling \$2,997,226,469.90 were for disasters that is supported by 1 FTE and 1 OPS.  
 Invoice Processing: 62,178 invoices processed totaling \$2,609,115,560.18 in FY 20/21 that is supported by 5 FTE and 7 OPS to code and reconcile invoices, 3 FTE and 2 OPS to process payment in MFMP/FLAIR.  
 Purchasing: 11 Formal Solicitations and 253 quotes in FY 20/21 for normal operations that is supported by 2 FTE and 1 OPS.  
 Revenue Management: 9,897 revenue transactions totaling \$6,602,898,253.95 in FY 20/21 that is supported by 2 FTE and 1 OPS.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3000000
										3006A00

Disaster Reimbursements for DEM response costs is supported by 1 OPS.  
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Preparedness Subgrant Management  
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 Credentialing: There are 85 credentialed members across the state that are ready to deploy to incidents to assist local governments. The credentialing is an ongoing function to not only maintain the proficiencies and address new requirements established by FEMA but to also recruit new members to serve on these teams to provide depth in the state. This activity is supported by 1 FTE and 1 OPS. These positions are paid from state and federal trust fund authority.

The workloads over the past 10 years have been increasing to the levels they are now and have required the Division to increase the number of OPS staff by 42% from 117 OPS staff in 2013 to the 166 OPS staff. The current FTE staff has only increased by 14% in the same timeframe from 153 FTE to 175 FTE. These additional FTE were established to meet additional statutory responsibilities assigned to the Division such as disaster fuel activities, local recovery liaisons, hazardous materials facility inspectors and mental health coordinator. It is not anticipated that the workloads will decrease as there have been only three years since 2004 that there has not been a disaster event impact the state.

In addition to the disaster workloads, there are functions that are continual operations (fleet management, property management, purchasing, invoice processing, revenue management, information technology, telecommunications, shelter surveys, incident management teams and grant monitoring)which must be accomplished annually whether there are disasters or not.

While the Division has been able to hire OPS staff to perform the above functions, it has been difficult to recruit and retain staff due to the benefits received by FTE staff. Even with a higher hourly rate offered, the insecurity an OPS

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										1208.00.00.00
										3000000
										3006A00

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS

position has been a detracting factor in recruitment. The Division's funding sources are limited and cannot absorb the additional salary increases needed to be put in place to retain staff and reduce turnover costs. For example, the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013 whereas fringe benefits for retirement and health insurance has increase 8.8% on average. This fund was established to support emergency management both at the county level and state level but due to the fee structure, the fund has not grown in proportion with the Division's operating costs. The Emergency Management Performance Grant provided to the Division from FEMA is used to support state and county emergency management programs. 40% of each year's funding is allocated to county emergency management programs and the remaining is used to fund the Division Operations. This funding source has averaged only a 1.6% grant award increase since 2013. Most other federal funding sources are tied to specific programs that cannot be used division-wide to increase salaries. OPS staff hired using non-disaster funding sources which are limited or maxed out, so increasing salaries to retain staff is not an option.

Proposed Solution/Initiative:

The Division requests to convert 35 OPS staff to FTE positions with recurring budget authority in Salaries and Benefits as follows:

FUND	AMOUNT	EXPENSE/HR SERVICES PACKAGE	TOTAL
General Revenue	\$999,627	\$419,182	\$1,418,809
Administrative Trust Fund	\$305,861		\$305,861
Emergency Management Preparedness and Assistance TF	\$682,167		\$682,167
Federal Grants Trust Fund	\$803,961		\$803,961
US Contributions Trust Fund	\$888,865		\$888,865
	\$3,680,481	\$419,182	\$4,099,663

A salary rate of 2,430,106 is also needed to convert these 35 positions.

The Division is offsetting the above amount by reducing recurring Other Personal Services Budget Authority as follows:

FUND	CATEGORY	AMOUNT
Administrative Trust Fund	030000	(\$305,861)
Emergency Management Preparedness and Assistance TF	030000	(\$682,167)
Federal Grants Trust Fund	030000	(\$671,488)
Federal Grants Trust Fund	101204	(\$132,473)



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	CODES
POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
					31000000
					31700000
					31700100
					12
					<u>1208.00.00.00</u>
					3000000
					3006A00
Total					
					----- (\$1,791,989)

The OPS positions paid from US Contributions is non-recurring budget authority from federal disaster grants. These positions have been funded each year as non-recurring under budget issue #5701500. A reduction of \$888,865 has been addressed in issue #5701500.

Impact of Not Funding Issue:  
 The Division will continue to rely heavily on OPS staff to continue to support core functions of the Division and continue to have recruitment/retention issues due to the limited benefits and security provided under the OPS designation.

\*\*SUMMARY: Issue adjusted by 98,507 in salary rate due to a rate input error for two positions. There is no effect on the budget authority being requested.\*\*

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
0815 PURCHASING AGENT III N1736 001	1.00	55,076		30,028	85,104	0.00	85,104
0836 FACILITIES SERVICES CONSULTANT N1730 001	1.00	54,132		29,854	83,986	0.00	83,986
N1731 001	1.00	65,051		31,871	96,922	0.00	96,922
1436 ACCOUNTANT III N1727 001	3.00	150,915		87,442	238,357	0.00	238,357
2047 OFFICE AUTOMATION ANALYST N1715 001	1.00	54,080		29,844	83,924	0.00	83,924
N1718 001	1.00	46,000		28,352	74,352	0.00	74,352

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY FIN REQ FY 2022-23	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS 3006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23							
NEW POSITIONS							
N1719 001	1.00	48,000		28,722	76,722	0.00	76,722
N1721 001	1.00	48,000		28,722	76,722	0.00	76,722
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
N1714 001	1.00	54,080		29,844	83,924	0.00	83,924
N1717 001	1.00	54,080		29,844	83,924	0.00	83,924
N1720 001	1.00	48,000		28,722	76,722	0.00	76,722
N1722 001	1.00	52,000		29,460	81,460	0.00	81,460
2107 SYSTEMS PROJECT ANALYST							
N1713 001	1.00	62,000		31,307	93,307	0.00	93,307
N1723 001	1.00	54,256		29,877	84,133	0.00	84,133
2224 SENIOR MANAGEMENT ANALYST I							
N1726 001	1.00	60,570		31,044	91,614	0.00	91,614
N1732 001	1.00	46,350		28,417	74,767	0.00	74,767
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1735 001	1.00	62,432		31,387	93,819	0.00	93,819
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN							
N1716 001	1.00	58,240		30,613	88,853	0.00	88,853
2515 COMMUNITY ASSISTANCE CONSULTANT							
N1712 001	1.00	49,920		29,076	78,996	0.00	78,996
N1777 001	1.00	48,593		28,831	77,424	0.00	77,424
N1778 001	1.00	49,920		29,076	78,996	0.00	78,996
N1779 001	1.00	48,593		28,831	77,424	0.00	77,424
3718 GRAPHICS CONSULTANT							
N1725 001	1.00	60,649		31,058	91,707	0.00	91,707
2236 OPERATIONS & MGMT CONSULTANT II - SES							
N1780 001	1.00	117,366		43,380	160,746	0.00	160,746
N1785 001	1.00	99,741		40,118	139,859	0.00	139,859
N1786 001	1.00	105,209		41,131	146,340	0.00	146,340

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS 3006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2022-23

NEW POSITIONS

2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
N1783 001	1.00	128,724	45,483	174,207	0.00	174,207
N1784 001	1.00	128,724	45,483	174,207	0.00	174,207
2336 PLANNING MANAGER - SES						
N1733 001	1.00	40,949	29,237	70,186	0.00	70,186
N1734 001	1.00	40,949	29,237	70,186	0.00	70,186
2516 COMMUNITY PROGRAM MANAGER-SES						
N1781 001	1.00	131,356	45,971	177,327	0.00	177,327
5277 CHIEF OF THE BUREAU OF RECOVERY						
N1782 001	1.00	154,332	49,508	203,840	0.00	203,840
7736 ATTORNEY						
N1724 001	1.00	53,312	31,524	84,836	0.00	84,836

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						975,946
2021 ADMINISTRATIVE TRUST FUND						292,360
2191 EMER MGMG PREP/ASST TF						624,115
2261 FEDERAL GRANTS TRUST FUND						739,762
2750 U.S. CONTRIBUTIONS TF						842,710
	35.00	2,331,599	1,143,294	3,474,893		3,474,893

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

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>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS										3006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2022-23						
NEW POSITIONS						
OTHER SALARY AMOUNT						
						46,155
						64,199
						13,501
						23,681
						58,052
						<u>3,680,481</u>
						=====

A14 - AGY AMD REQ FY 2022-23

NEW POSITIONS

0815 PURCHASING AGENT III						
N1736 001	1.00	55,076		30,028	85,104	0.00
0836 FACILITIES SERVICES CONSULTANT						
N1730 001	1.00	54,132		29,854	83,986	0.00
N1731 001	1.00	65,051		31,871	96,922	0.00
1436 ACCOUNTANT III						
N1727 001	3.00	150,915		87,442	238,357	0.00
2047 OFFICE AUTOMATION ANALYST						
N1715 001	1.00	54,080		29,844	83,924	0.00
N1718 001	1.00	46,000		28,352	74,352	0.00
N1719 001	1.00	48,000		28,722	76,722	0.00
N1721 001	1.00	48,000		28,722	76,722	0.00
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS 3006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

NEW POSITIONS

N1714 001	1.00	54,080	29,844	83,924	0.00	83,924
N1717 001	1.00	54,080	29,844	83,924	0.00	83,924
N1720 001	1.00	48,000	28,722	76,722	0.00	76,722
N1722 001	1.00	52,000	29,460	81,460	0.00	81,460
2107 SYSTEMS PROJECT ANALYST						
N1713 001	1.00	62,000	31,307	93,307	0.00	93,307
N1723 001	1.00	54,256	29,877	84,133	0.00	84,133
2224 SENIOR MANAGEMENT ANALYST I						
N1726 001	1.00	60,570	31,044	91,614	0.00	91,614
N1732 001	1.00	46,350	28,417	74,767	0.00	74,767
2234 GOVERNMENT OPERATIONS CONSULTANT I						
N1735 001	1.00	62,432	31,387	93,819	0.00	93,819
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN						
N1716 001	1.00	58,240	30,613	88,853	0.00	88,853
2515 COMMUNITY ASSISTANCE CONSULTANT						
N1712 001	1.00	49,920	29,076	78,996	0.00	78,996
N1777 001	1.00	48,593	28,831	77,424	0.00	77,424
N1778 001	1.00	49,920	29,076	78,996	0.00	78,996
N1779 001	1.00	48,593	28,831	77,424	0.00	77,424
3718 GRAPHICS CONSULTANT						
N1725 001	1.00	60,649	31,058	91,707	0.00	91,707
2238 OPERATIONS & MGMT CONSULTANT MGR - SES						
N1783 001	1.00	128,724	45,483	174,207	0.00	174,207
N1784 001	1.00	128,724	45,483	174,207	0.00	174,207
2336 PLANNING MANAGER - SES						
N1733 001	1.00	91,608	38,613	130,221	0.00	130,221
N1734 001	1.00	88,797	38,093	126,890	0.00	126,890
N1780 001	1.00	117,366	43,380	160,746	0.00	160,746

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS 3006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

NEW POSITIONS

N1785 001	1.00	99,741	40,118	139,859	0.00	139,859
N1786 001	1.00	105,209	41,131	146,340	0.00	146,340
2516 COMMUNITY PROGRAM MANAGER-SES						
N1781 001	1.00	131,356	45,971	177,327	0.00	177,327
5277 CHIEF OF THE BUREAU OF RECOVERY						
N1782 001	1.00	154,332	49,508	203,840	0.00	203,840
7736 ATTORNEY						
N1724 001	1.00	53,312	31,524	84,836	0.00	84,836

TOTALS FOR ISSUE BY FUND

1000 GENERAL REVENUE FUND						978,093
2021 ADMINISTRATIVE TRUST FUND						292,360
2191 EMER MGMG PREP/ASST TF						663,549
2261 FEDERAL GRANTS TRUST FUND						779,196
2750 U.S. CONTRIBUTIONS TF						878,434
	35.00	2,430,106	1,161,526	3,591,632		3,591,632

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 CONVERSION OF OPS POSITIONS TO FTE  
 POSITIONS 3006A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2022-23

NEW POSITIONS

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND 13,501  
 2261 FEDERAL GRANTS TRUST FUND 24,765  
 2750 U.S. CONTRIBUTIONS TF 10,431  
 1000 GENERAL REVENUE FUND 21,534  
 2191 EMER MGMG PREP/ASST TF 18,618  
 -----  
 3,680,481  
 =====

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WAREHOUSE MANAGEMENT SERVICES 3007A00  
 SALARY RATE 000000  
 SALARY RATE..... 617,774 617,774  
 =====  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 12.00 1,006,892 12.00 1,006,892 1000 1  
 =====  
 EXPENSES 040000  
 GENERAL REVENUE FUND -STATE 136,836 136,836 60,396 1000 1  
 =====

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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>
WORKLOAD						3000000
WAREHOUSE MANAGEMENT SERVICES						3007A00
SPECIAL CATEGORIES						100000
STWIDE HURR PREP AND PLAN						105009
GENERAL REVENUE FUND -STATE	6,000,000	6,000,000				1000 1
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	3,661	3,661				1000 1
TOTAL: WAREHOUSE MANAGEMENT SERVICES						3007A00
TOTAL POSITIONS.....	12.00	12.00				
TOTAL ISSUE.....	7,147,389	7,147,389	60,396			
TOTAL SALARY RATE.....	617,774	617,774				

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: State Logistics Response Center

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 12 FTE positions from General Revenue budget authority of \$1,006,892 in Salaries and Benefits appropriation category, \$136,636 in the Expense appropriation Category, \$3,661 in the Human Services appropriation category \$6,000,000 in the Statewide Hurricane Preparedness and Planning appropriation category for the operations of the three (3) warehouse locations identified under Issue #990F000.

Current Situation/Unmet Need: As evidenced by several State Emergency Operations Center activations in recent years, the workload of the Division has continued to significantly increase due to the volume of support requested by both counties and the agencies of the State Emergency Response Team. A component of this support is performed by the State Logistics Response Center in Orlando. The SLRC is a 200,000 square foot facility that was established in 2006 to store food and water in preparation for primarily severe weather events (hurricanes and tropical storms). The purpose of the facility has changed over the past 15 years to include public health supplies and recently personal protective equipment(PPE) and public health equipment (hospital beds). The volume of support requested by counties and agencies during the COVID pandemic equated to between 20,000-25,000 deliveries of commodities.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
WORKLOAD										3000000
WAREHOUSE MANAGEMENT SERVICES										3007A00

Chapter 2021-008, Laws of Florida requires the Division to acquire and maintain a supply of PPE for use by state agencies, local governments and the private sector in meeting the safety needs during a declared emergency. In order to add this inventory to the existing inventory of food, water, public health supplies and equipment, the current facility is inadequate to meet the need. The Division has had to temporarily lease warehouse space in Tallahassee and Lakeland during the COVID pandemic to house the all the commodities but a permanent solution is needed to meet the requirements set forth in Chapter 2021-008, Laws of Florida.

In order to operate these three locations identified under Issue #990F000, there will be operating costs and staffing needs that the Division cannot absorb within current budgetary and staff.

Proposed Solution/Initiative: The Division requests General Revenue budget authority to create 12 FTE postions to manage/distribute the inventory in the three warehouse locations being acquired/constructed under budget issue #990F000 and to provide \$6,000,000 to the vendor awarded the contract to acquire/construct the warehouse for annual operating costs. The 12 FTE and costs are as follows:

POSITION	SALARY RATE PER POSITION	TOTAL RATE	TOTAL SALARIES/BENEFITS	EXPENSE/HR PACKAGE
One (1) Warehousing Manager	69,972	69,972	\$105,797	\$11,708
Three (3) Warehousing Supervisors	63,267	189,802	\$293,554	\$35,124
Six (6) Warehouse Staff/Drivers*	44,000	264,000	\$450,319	\$70,249
Two (2) Certified Diesel Mechanics/Maintenance Technicians**	47,000	94,000	\$157,222	\$23,416
		617,774	\$1,006,892	\$140,797

\*Staff must be Forklift Certified and have a CDL License

\*\*Staff must be Forklift Certified

The total request for this issue is \$7,147,389 of which \$60,396 in non-recurring.

Impact of Not Funding Issue: The Division is required to source and deliver exponentially increasing quantities of commodities and coordinate with more vendors, which requires additional space to accommodate these needs. The complexity of disasters will continue to grow and require the Division's support for a greater length of time. Without the additional space identified in Issue #990F000 and these operating and staffing needs, the Division will be unable to store the levels of food, water, public health supplies & equipment and PPE that is being required to prepare/respond to



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 WAREHOUSE MANAGEMENT SERVICES 3007A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23							
NEW POSITIONS							
0836 FACILITIES SERVICES CONSULTANT							
N1791 001	6.00	264,000		167,897	431,897	0.00	431,897
N1797 001	2.00	94,000		57,074	151,074	0.00	151,074
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N1787 001	1.00	69,972		34,608	104,580	0.00	104,580
2336 PLANNING MANAGER - SES							
N1788 001	3.00	189,802		100,101	289,903	0.00	289,903
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TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							977,454
	12.00	617,774		359,680	977,454		977,454
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							29,438
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							1,006,892
=====							

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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>
FUND SHIFT						3400000
FUND SHIFT FROM OPERATING TRUST						
FUND TO GENERAL REVENUE - DEDUCT						3400500
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -MATCH		705,863-			705,863-	2510 2
EXPENSES						040000
OPERATING TRUST FUND -STATE		57,000-			57,000-	2510 1
-MATCH		153,842-			153,842-	2510 2
TOTAL OPERATING TRUST FUND		210,842-			210,842-	2510
TOTAL APPRO.....		210,842-			210,842-	
TOTAL: FUND SHIFT FROM OPERATING TRUST						3400500
FUND TO GENERAL REVENUE - DEDUCT						
TOTAL ISSUE.....		916,705-			916,705-	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: Florida Community Right to Know Act

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 a fund shift from the Operating Trust Fund to General Revenue in the amount of 916,705 to continue operating the Florida Community Right to Know Act as prescribed under Chapter 252, Part II, Florida Statutes.

Current Situation/Unmet Need: The Division of Emergency Management currently collects fees from facilities that

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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>
FUND SHIFT										3400000
FUND SHIFT FROM OPERATING TRUST										
FUND TO GENERAL REVENUE - DEDUCT										3400500

manufacture, store, or use certain hazardous materials as identified in Chapter 252, Part II, Florida Statutes. Over the past 10 years, the fees collected have not grown at the same rate as personnel and other operating support costs have increased. Therefore, the Florida Community Right to Know Act program has exhausted all available fund reserves to continue operational support costs and is now realizing a cash shortfall. Another fund source to cover personnel and operational support costs is needed until the fees collected are able to support the program.

Proposed Solution/Initiative: Request a fund shift of Salaries and Benefits and Expense budget authority from Operating Trust Fund to General Revenue until the fee collections are able to support these costs.

Impact of Not Funding Issue: The impact of not funding this request will be the reduction of services being performed by the program which will put Florida citizens and visitors at risk of hazardous materials releases.

\*\*SUMMARY: This is a new issue.\*\*

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						705,863-
						705,863-
						=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
	POS AMOUNT	POS AMOUNT	POS AMOUNT	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>
FUND SHIFT						3400000
FUND SHIFT FROM OPERATING TRUST						
FUND TO GENERAL REVENUE - ADD						3400600
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -MATCH		705,863			705,863	1000 2
EXPENSES						040000
GENERAL REVENUE FUND -STATE		57,000			57,000	1000 1
-MATCH		153,842			153,842	1000 2
TOTAL GENERAL REVENUE FUND		210,842			210,842	1000
TOTAL APPRO.....		210,842			210,842	
TOTAL: FUND SHIFT FROM OPERATING TRUST						3400600
FUND TO GENERAL REVENUE - ADD						
TOTAL ISSUE.....		916,705			916,705	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: Florida Community Right to Know Act

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 a fund shift to General Revenue from the Operating Trust Fund in the amount of 916,705 to continue operating the Florida Community Right to Know Act as prescribed under Chapter 252, Part II, Florida Statutes.

Current Situation/Unmet Need: The Division of Emergency Management currently collects fees from facilities that

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23	POS AMOUNT	AGY AMD N/R FY 2022-23	POS AMOUNT	AGY AMD ANZ FY 2022-23	POS AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
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>
FUND SHIFT										3400000
FUND SHIFT FROM OPERATING TRUST										
FUND TO GENERAL REVENUE - ADD										3400600

manufacture, store, or use certain hazardous materials as identified in Chapter 252, Part II, Florida Statutes. Over the past 10 years, the fees collected have not grown at the same rate as personnel and other operating support costs have increased. Therefore, the Florida Community Right to Know Act program has exhausted all available fund reserves to continue operational support costs and is now realizing a cash shortfall. Another fund source to cover personnel and operational support costs is needed until the fees collected are able to support the program.

Proposed Solution/Initiative: Request a fund shift of Salaries and Benefits and Expense budget authority to General Revenue from the Operating Trust Fund until the fee collections are able to support these costs.

Impact of Not Funding Issue: The impact of not funding this request will be the reduction of services being performed by the program which will put Florida citizens and visitors at risk of hazardous materials releases.

\*\*SUMMARY: This is a new issue.\*\*

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2022-23						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						705,863
						705,863
						=====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										1208.00.00.00
										3620000
										36213C0
										040000
GENERAL REVENUE FUND	-STATE	5,400,000		5,400,000		5,400,000				1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:  
 LRPP Activity: All Activities

IT COMPONENT? YES

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: Requesting recurring budget authority in the Expense appropriation category a total of \$5,400,000 in General Revenue funding to support increased operating costs for annual Division information technology platforms covering software as a Service (SaaS) licensing for the Division's Grants Management Portal and Shelter Management Portal, licensing and maintenance costs associated with existing Division critical information technology network and server systems, cybersecurity protections, website, mission critical applications, cloud disaster recovery infrastructure and operations, virtual information technology requirements, and local and cloud-based email exchange infrastructure that directly support the operations of the State Emergency Operations Center (SEOC).

Current Situation/Unmet Need: The Division supports the information technology (IT) operations of the SEOC throughout the response and long-term recovery phase of a disaster operation in coordination with State Agencies to support all of Florida's Counties. The recent COVID-19 activation has changed the way the Division does business with an increased reliance on IT solutions to meet the changing landscape of disaster operation workflows and processes. In support of SEOC operations, the Division's Information Technology Bureau ensures that daily operations and disaster operations managed across the information technology enterprise remain functional, agile, and secure. The Division's information technology enterprise covers networking, servers, cybersecurity, mission critical applications, websites, SharePoint, telecommunications, geographic information systems (GIS), and email. These systems are relied upon not solely by Division personnel daily, but by State Agencies and Counties during activations of the SEOC. More specifically, the Division provides a mission management platform, wireless and wired network, virtual server data backups, emails, multi-factor authentication and other cyber protection solutions, GIS data analytics and mapping support, phone service, audio/visual, virtual communication platforms, and cloud-based disaster recovery solutions all in a coordinated and collaborative effort to ensure that the State Emergency Response Team has the ability to serve the citizens of Florida effectively during disaster response and recovery.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36213C0

The Division administers and manages the contracts for approximately 12,000 disaster and non-disaster grants in support of State and County emergency management programs totaling approximately \$11,750,000,000. The Division has invested in a Software-as-a-Service solution, specifically a Salesforce Platform that supports disaster recovery, fiscal management, grants management, day-to-day and disaster specific invoicing, and County shelter management support to all Florida Counties. This Platform requires licensing that covers the annual operating cost for the Division to continue to better serve its stakeholders through a streamlined, digital workflow that provides efficiencies in invoice processing and payments, grants management of contracts to include project submissions, documentation, and pay outs.

As part of the division's Salesforce platform, the Safer-FL application was built out and utilized for Non-Congregate Sheltering during Covid-19 response. This application allowed for COVID positive patients to be connected with local hotels to support quarantining efforts. There is a potential for the 67 counties in the state to utilize this application to manage their congregate sheltering during hurricanes.

The burden of costs to ensure an effective State EOC operation falls directly on the Division. IT costs have increase on average 18% a year (FY 21/22 costs have increased 30% over FY 20/21). Current federal and state funding sources are inadequate to absorb these costs as they have only averaged 1.64% increase annually since 2013. Over the past three fiscal years, Furthermore, this limitation in funding does not cover the IT operating budget effectively, limits the scope of the Division's ability to streamline workflows and processes across all Division grants to ensure disaster close outs are reached more efficiently and subrecipient and project documentation is managed effectively leading to faster payments to applicants.

Proposed Solution/Initiative: The Division's strategy of improving agency processes and workflows, adapting to meet the needs of Florida's citizens and embracing technology is only successful with the funding support through the Legislature covering Division IT solution initiatives that help refine the way the Division does business, supports a more streamlined operation day-to-day and throughout the disaster response and recovery life cycle, provides efficiencies both internally and to external stakeholders, and directly supports the IT operations of the SEOC. In order to meet these needs, the Division is requesting recurring budget authority of \$5,400,000 in the Expense appropriation category from General Revenue.

Impact of Not Funding Issue: The grants management system that the Division build out over the past 18 months would cease to exist and the Division would have to go back to an antiquated paper-based method of grants management. Furthermore, the automated grants management system allows for a faster turnaround of overall management, processing reimbursement, and closing out grants. Also, the State Emergency Operation Center would not be able to function adequately and would drastically inhibit emergency response and recovery efforts as well as assisting other state agencies and county partners.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36213C0

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: All Activities

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: Requesting non-recurring budget authority in the Expense appropriation category a total of \$5,400,000 in General Revenue funding to support increased operating costs for annual Division information technology platforms covering Software as a Service (SaaS) licensing for the Division's Grants Management Portal and Shelter Management Portal, licensing and maintenance costs associated with existing Division critical information technology network and server systems, cybersecurity protections, website, mission critical applications, cloud disaster recovery infrastructure and operations, virtual information technology requirements, and local and cloud-based email exchange infrastructure that directly support the operations of the State Emergency Operations Center (SEOC).

Current Situation/Unmet Need: The Division supports the information technology (IT) operations of the SEOC throughout the response and long-term recovery phase of a disaster operation in coordination with State Agencies to support all of Florida's Counties. The recent COVID-19 activation has changed the way the Division does business with an increased reliance on IT solutions to meet the changing landscape of disaster operation workflows and processes. In support of SEOC operations, the Division's Information Technology Bureau ensures that daily operations and disaster operations managed across the information technology enterprise remain functional, agile, and secure. The Division's information technology enterprise covers networking, servers, cybersecurity, mission critical applications, websites, SharePoint, telecommunications, geographic information systems (GIS), and email. These systems are relied upon not solely by Division personnel daily, but by State Agencies and Counties during activations of the SEOC. More specifically, the Division provides a mission management platform, wireless and wired network, virtual server data backups, emails, multi-factor authentication and other cyber protection solutions, GIS data analytics and mapping support, phone service, audio/visual, virtual communication platforms, and cloud-based disaster recovery solutions all in a coordinated and collaborative effort to ensure that the State Emergency Response Team has the ability to serve the citizens of Florida effectively during disaster response and recovery.

The Division administers and manages the contracts for approximately 12,000 disaster and non-disaster grants in support of State and County emergency management programs totaling approximately \$11,750,000,000. The Division has invested in a Software-as-a-Service solution, specifically a Salesforce Platform that supports disaster recovery, fiscal management, grants management, day-to-day and disaster specific invoicing, and County shelter management support to all Florida Counties. This Platform requires licensing that covers the annual operating cost for the Division to continue to better

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY FIN REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36213C0

serve its stakeholders through a streamlined, digital workflow that provides efficiencies in invoice processing and payments, grants management of contracts to include project submissions, documentation, and pay outs.

As part of the division's Salesforce platform, the Safer-FL application was built out and utilized for Non-Congregate Sheltering during Covid-19 response. This application allowed for COVID positive patients to be connected with local hotels to support quarantining efforts. There is a potential for the 67 counties in the state to utilize this application to manage their congregate sheltering during hurricanes.

The burden of costs to ensure an effective State EOC operation falls directly on the Division. IT costs have increase on average 18% a year (FY 21/22 costs have increased 30% over FY 20/21). Current federal and state funding sources are inadequate to absorb these costs as they have only averaged 1.64% increase annually since 2013. Over the past three fiscal years, Furthermore, this limitation in funding does not cover the IT operating budget effectively, limits the scope of the Division's ability to streamline workflows and processes across all Division grants to ensure disaster close outs are reached more efficiently and subrecipient and project documentation is managed effectively leading to faster payments to applicants.

Proposed Solution/Initiative: The Division's strategy of improving agency processes and workflows, adapting to meet the needs of Florida's citizens and embracing technology is only successful with the funding support through the Legislature covering Division IT solution initiatives that help refine the way the Division does business, supports a more streamlined operation day-to-day and throughout the disaster response and recovery life cycle, provides efficiencies both internally and to external stakeholders, and directly supports the IT operations of the SEOC. In order to meet these needs, the Division is requesting non-recurring budget authority of \$5,400,000 in the Expense appropriation category from General Revenue.

Impact of Not Funding Issue: The grants management system that the Division build out over the past 18 months would cease to exist and the Division would have to go back to an antiquated paper-based method of grants management. Furthermore, the automated grants management system allows for a faster turnaround of overall management, processing reimbursement, and closing out grants. Also, the State Emergency Operation Center would not be able to function adequately and would drastically inhibit emergency response and recovery efforts as well as assisting other state agencies and county partners.

\*\*SUMMARY: Issue changed from recurring to non-recurring budget authority for FY 2022-23 and will be readdressed for FY 2023-24 as recurring.\*\*

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
DIGITALIZATION OF PAPER RECORDS AND						
SALESFORCE PLATFORM STANDARDIZATION						
INITIATIVE						36214C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND						
-STATE	3,030,400	3,030,400	3,030,400			1000 1
	=====	=====	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

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 budget authority of \$2,700,000 and \$330,400 in recurring budget authority in the Contractual Services appropriation category from General Revenue for a total request of \$3,030,400 to procure digitization services and licensing for cloud based cataloguing of digital records in the division and to integrate this with the division's business processes to avoid gaps. The non-recurring amount is for scanning, uploading and indexing of current Division paper records and integration with the division's business processes. The recurring amount is for the annual licensing, maintenance and servicing of the cloud based system.

Current Situation/Unmet Need: The Division receives, administers, and allocates funding from numerous disaster and non-disaster Federal Awards and other state funding sources. Non-disaster funding sources include the Emergency Management Performance Grant, Flood Mitigation Assistance Grant Program, Building Resilient Infrastructure and Communities Grant Program, Citrus Recovery Block Grant, Timber Recovery Block Grant, Hazardous Materials Emergency Planning Grant, insurance surcharge fees, hazardous materials fees, nuclear power plant preparedness revenues and distributions from the Florida Hurricane Catastrophe Fund. Disaster grants are issued to the Division upon the issuance of a Presidentially Declared Disaster for Florida and the qualification of Counties under the thresholds of the Individual Assistance Program, Public Assistance Program, Small Business Administration Bridge Loan Program, Disaster Supplemental Nutrition Assistance Program, Hazard Mitigation Grant Program, and Disaster Unemployment Assistance program. Federal guideline 2CFR Section 200.334 stipulates record retention of three years for these disaster and non-disaster awards and grants, however, the Division must retain all required documentation for a period of five years as stated under the General Records Schedule GS1-SL for State and Local Government Agencies. This schedule states that records must be retained for at least three fiscal years (most financial records must be retained for a minimum of five fiscal years in accordance with guidelines of the Department of Financial Services and the Office of the Auditor General). If subject to the Federal Single Audit Act (pursuant to 2CFR Section 200.501(a)) or other federal audit or reporting requirements,

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
DIGITALIZATION OF PAPER RECORDS AND					
SALESFORCE PLATFORM STANDARDIZATION					
INITIATIVE					36214C0

records must be maintained for the longer of the stated retention period or three years after the release date of the applicable Federal Single Audit Act or completion of other federal audit or reporting requirements.

The Division currently has outstanding disasters going back to the '04-'05 hurricane season that are still being processed and have yet to be fully closed out. As a result of this and GS1-SL retention requirements the Division is exceedingly growing its paper footprint. The Division currently houses retention documentation in numerous file rooms at the Division's headquarters in Tallahassee and the State Logistics Resource Center in Orlando. In addition, the Division spends annually spends \$98,119 on rent, paper and copy printing costs to ensure retention of proper documentation under Federal and State requirements. The Division must utilize building space for filing and storage of documentation that could otherwise be used for Division personnel office space to help meet the growing space deficiencies at the Division for new staff and contractors assisting with Federally declared disaster close outs. Lastly, the Division is at greater risk of non-compliance to Federal and State retention requirements due to potential damage and/or loss of documents physically stored on premises at the Division. The Division also must retain all documents in accordance to public records requests under F.S. 119.021 based on varying record series retention schedules.

Proposed Solution/Initiative: The Division seeks to procure a cloud-based Software-as-a-Service (SaaS) imaging, content management, and digital process automation solution that will significantly reduce the Division's reliance on paper and printing costs, ensure better efficiencies and customer service for public records requests, increase productivity, improve document security and management, and support agency stewardship of the environment. The cloud-based solution will allow for cost-effective future scaling needs as retention requirements continue to grow over time. This solution will ensure the Division will be able to fully digitize all Federal grant and financial paperwork required under GS1-SL and all Division public record requests retention schedule requirements under F.S. 119.021. The Division's strategy of improving agency processes and workflows, adapting to meet the needs of Florida's citizens and embracing technology is only successful with the support for an initiative that helps refine the way the Division does business, supports a more streamlined operations day-to-day and throughout the disaster response and recovery life cycle, providing efficiencies both internally and to external stakeholders will only be realized with the digitization of all Division Federal and State required retention documentation. The non-recurring cost to procure the system, build out standardized forms, and integrate with the division's business processes is \$2,700,000 with an annual recurring cost of \$330,400. This will produce a cost avoidance of \$98,119 annually based on the current costs associated with storing paper files.

Impact of Not Funding Issue: The Division's space requirements to retain Federal and State required retention documentation will continue to grow over time and increase the costs of on-site and off-site document storage. The Division's reliance on and increased costs of paper, ink, toner, filing, and printer services will not subside and the continued manual workflows and inefficient processes to catalog and index documents will remain in place causing increased burdens on Division staff.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	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>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
DIGITALIZATION OF PAPER RECORDS AND					
SALESFORCE PLATFORM STANDARDIZATION					
INITIATIVE					36214C0

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

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 budget authority of \$3,030,400 in the Contractual Services appropriation category from General Revenue to procure digitization services and licensing for cloud based cataloguing of digital records in the division and to integrate this with the division's business processes to avoid gaps. The non-recurring amount is for scanning, uploading and indexing of current Division paper records, and integration with the division's business processes; and the annual licensing, maintenance and servicing of the cloud based system.

Current Situation/Unmet Need: The Division receives, administers, and allocates funding from numerous disaster and non-disaster Federal Awards and other state funding sources. Non-disaster funding sources include the Emergency Management Performance Grant, Flood Mitigation Assistance Grant Program, Building Resilient Infrastructure and Communities Grant Program, Citrus Recovery Block Grant, Timber Recovery Block Grant, Hazardous Materials Emergency Planning Grant, insurance surcharge fees, hazardous materials fees, nuclear power plant preparedness revenues and distributions from the Florida Hurricane Catastrophe Fund. Disaster grants are issued to the Division upon the issuance of a Presidentially Declared Disaster for Florida and the qualification of Counties under the thresholds of the Individual Assistance Program, Public Assistance Program, Small Business Administration Bridge Loan Program, Disaster Supplemental Nutrition Assistance Program, Hazard Mitigation Grant Program, and Disaster Unemployment Assistance program. Federal guideline 2CFR Section 200.334 stipulates record retention of three years for these disaster and non-disaster awards and grants, however, the Division must retain all required documentation for a period of five years as stated under the General Records Schedule GS1-SL for State and Local Government Agencies. This schedule states that records must be retained for at least three fiscal years (most financial records must be retained for a minimum of five fiscal years in accordance with guidelines of the Department of Financial Services and the Office of the Auditor General). If subject to the Federal Single Audit Act (pursuant to 2CFR Section 200.501(a)) or other federal audit or reporting requirements, records must be maintained for the longer of the stated retention period or three years after the release date of the applicable Federal Single Audit Act or completion of other federal audit or reporting requirements.

The Division currently has outstanding disasters going back to the '04-'05 hurricane season that are still being processed and have yet to be fully closed out. As a result of this and GS1-SL retention requirements the Division is

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36214C0

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 AGENCY-WIDE INFORMATION TECHNOLOGY  
 DIGITALIZATION OF PAPER RECORDS AND  
 SALESFORCE PLATFORM STANDARDIZATION  
 INITIATIVE

exceedingly growing its paper footprint. The Division currently houses retention documentation in numerous file rooms at the Division's headquarters in Tallahassee and the State Logistics Resource Center in Orlando. In addition, the Division spends annually spends \$98,119 on rent, paper and copy printing costs to ensure retention of proper documentation under Federal and State requirements. The Division must utilize building space for filing and storage of documentation that could otherwise be used for Division personnel office space to help meet the growing space deficiencies at the Division for new staff and contractors assisting with Federally declared disaster close outs. Lastly, the Division is at greater risk of non-compliance to Federal and State retention requirements due to potential damage and/or loss of documents physically stored on premises at the Division. The Division also must retain all documents in accordance to public records requests under F.S. 119.021 based on varying record series retention schedules.

Proposed Solution/Initiative: The Division seeks to procure a cloud-based Software-as-a-Service (SaaS) imaging, content management, and digital process automation solution that will significantly reduce the Division's reliance on paper and printing costs, ensure better efficiencies and customer service for public records requests, increase productivity, improve document security and management, and support agency stewardship of the environment. The cloud-based solution will allow for cost-effective future scaling needs as retention requirements continue to grow over time. This solution will ensure the Division will be able to fully digitize all Federal grant and financial paperwork required under GS1-SL and all Division public record requests retention schedule requirements under F.S. 119.021. The Division's strategy of improving agency processes and workflows, adapting to meet the needs of Florida's citizens and embracing technology is only successful with the support for an initiative that helps refine the way the Division does business, supports a more streamlined operations day-to-day and throughout the disaster response and recovery life cycle, providing efficiencies both internally and to external stakeholders will only be realized with the digitization of all Division Federal and State required retention documentation. The non-recurring cost of \$3,030,400 to procure the system, build out standardized forms, and integrate with the division's business processes; and the annual licensing, maintenance and servicing of the cloud based system. This will produce a cost avoidance of \$98,119 annually based on the current costs associated with storing paper files.

Impact of Not Funding Issue: The Division's space requirements to retain Federal and State required retention documentation will continue to grow over time and increase the costs of on-site and off-site document storage. The Division's reliance on and increased costs of paper, ink, toner, filing, and printer services will not subside and the continued manual workflows and inefficient processes to catalog and index documents will remain in place causing increased burdens on Division staff.

\*\*SUMMARY: Issue adjusted to reflect entire amount of \$3,030,400 as non-recurring for FY 2022-23. The issue will be readdressed in FY 2023-24 for the recurring annual costs.\*\*

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL						
INFORMATION TECHNOLOGY						3630000
ELEVATION CERTIFICATES CLOUD BASED						
SYSTEM INITIATIVE						36304C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	335,000	335,000	335,000			1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

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 budget authority of \$175,000 and recurring budget authority of \$165,000 in the Contractual Services appropriation category from General Revenue for a total of \$335,000 to procure a cloud-based elevation certificates system to support the Division's requirement under F.S. 472.0366 to maintain statewide elevation certificates submitted by Florida surveyor and mappers. The non-recurring cost is to upload the Division's current archive of elevation certificates and the recurring cost is for annual licensing and maintenance of the system.

Current Situation/Unmet Need: Since F.S. 472.0366 went into effect on January 1st, 2017, the Division has received over one hundred and twenty-five thousand elevation certificates both in digital format and through the mail from surveyor and mappers across the State. The Division's Information Technology Bureau developed an online survey portal to receive elevation certificates with the idea that surveyor and mappers would solely utilize this platform, however, elevation certificates are still mailed every week to the Division and ultimately stored in filing cabinets for retention purposes. The Statute does not clearly define the mechanism by which elevation certificates shall be delivered to the Division. The original intent in creating a Division online survey submission portal was to alleviate mail-in elevation certificates, however, the lack statutory language on the method of submission by surveyors and mappers elevation certificates has resulted in sporadic use of the Division's online survey submission portal. The retention of on-site hard copy elevation certificates has caused increased storage requirements on the Division and elevates the risk of loss or damage to these statutorily required documents. Furthermore, the Division's requirements to maintain elevation certificates is solely for retention purposes required by Statute, but a cloud-based system with the software to extract the wealth of data available in an elevation certificate could be used by many statewide stakeholders in an effort to capture derived products that would support mitigation, resiliency, climate change and sea level rise modeling while providing the means to continuously update Flood Insurance Rate Map (FIRM) products and parcel data.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	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>
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
ELEVATION CERTIFICATES CLOUD BASED										
SYSTEM INITIATIVE										36304C0

Proposed Solution/Initiative: The Division seeks to procure a cloud-based system that will automate the elevation certificate submission requirements under F.S. 472.0366 and will be requesting amended language to F.S. 472.0366 that stipulates that Florida surveyors and mappers shall submit elevation certificates to the Division's cloud-based system of record as provided on the Division's website. Furthermore, this system will create significant efficiencies for the Division by reducing the data management burden of storing elevation certificates physically on-site. This system will improve the user experience, provide efficiencies, and reduce burdens on surveyor and mapper elevation certificate submissions to the Division, increase the accuracy of the submitted elevation certificate through an automated geolocation process rather than relying on manual processes, and automatically extract all pertinent information submitted in an elevation certificate into a single database, i.e. first floor elevations, base flood elevations, and flood zones. The system will enable flexible exporting options and integrations into existing ArcGIS applications so that the Division and all Florida communities can benefit from the resultant dataset and provide all Florida communities the ability to utilize this derived data for incorporating into resiliency planning, climate change and sea-level rise modeling, and better identify through Hazus-MH modeling both current and future building exposures to flooding and surge leading to improved local mitigation strategies and improvements to the Division's State Hazard Mitigation Plan. The return on investment for this system will be easily realized by the future savings that many Florida communities will experience through the mitigation efforts that the data extracted from these elevation certificates will provide in determining current and future building risks throughout the State. Data extracted from elevation certificates would aid in improved local floodplain management leading to statewide communities improving on their National Flood Insurance Program (NFIP) Community Rating System assessment, which would provide increased discounts to individual's flood insurance premium rates through the communities realization and reduction in flood risk.

Impact of Not Funding Issue: The impact of not funding this issue will fall on the Division to continue to maintain a piecemeal collection of elevation certificates through digital upload and through hard copy storage for those elevation certificates submitted by mail. The Division will not be able to extract the information from these elevation certificates that could provide value to all Florida communities' resiliency, climate change modeling, sea-level rise mitigation planning, floodplain management and CRS rating improvements.

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3630000
										36304C0

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 PROGRAM OR SERVICE-LEVEL  
 INFORMATION TECHNOLOGY  
 ELEVATION CERTIFICATES CLOUD BASED  
 SYSTEM INITIATIVE

Narrative Summary of Issue: This issue requests non-recurring budget authority of \$335,000 in the Contractual Services appropriation category from General Revenue to procure a cloud-based elevation certificates system to support the Division's requirement under F.S. 472.0366 to maintain statewide elevation certificates submitted by Florida surveyor and mappers. The non-recurring cost is to upload the Division's current archive of elevation certificates and for annual licensing and maintenance of the system.

Current Situation/Unmet Need: Since F.S. 472.0366 went into effect on January 1st, 2017, the Division has received over one hundred and twenty-five thousand elevation certificates both in digital format and through the mail from surveyor and mappers across the State. The Division's Information Technology Bureau developed an online survey portal to receive elevation certificates with the idea that surveyor and mappers would solely utilize this platform, however, elevation certificates are still mailed every week to the Division and ultimately stored in filing cabinets for retention purposes. The Statute does not clearly define the mechanism by which elevation certificates shall be delivered to the Division. The original intent in creating a Division online survey submission portal was to alleviate mail-in elevation certificates, however, the lack statutory language on the method of submission by surveyors and mappers elevation certificates has resulted in sporadic use of the Division's online survey submission portal. The retention of on-site hard copy elevation certificates has caused increased storage requirements on the Division and elevates the risk of loss or damage to these statutorily required documents. Furthermore, the Division's requirements to maintain elevation certificates is solely for retention purposes required by Statute, but a cloud-based system with the software to extract the wealth of data available in an elevation certificate could be used by many statewide stakeholders in an effort to capture derived products that would support mitigation, resiliency, climate change and sea level rise modeling while providing the means to continuously update Flood Insurance Rate Map (FIRM) products and parcel data.

Proposed Solution/Initiative: The Division seeks to procure a cloud-based system that will automate the elevation certificate submission requirements under F.S. 472.0366 and will be requesting amended language to F.S. 472.0366 that stipulates that Florida surveyors and mappers shall submit elevation certificates to the Division's cloud-based system of record as provided on the Division's website. Furthermore, this system will create significant efficiencies for the Division by reducing the data management burden of storing elevation certificates physically on-site. This system will improve the user experience, provide efficiencies, and reduce burdens on surveyor and mapper elevation certificate submissions to the Division, increase the accuracy of the submitted elevation certificate through an automated geolocation process rather than relying on manual processes, and automatically extract all pertinent information submitted in an elevation certificate into a single database, i.e. first floor elevations, base flood elevations, and flood zones. The system will enable flexible exporting options and integrations into existing ArcGIS applications so that the Division and all Florida communities can benefit from the resultant dataset and provide all Florida communities the ability to utilize this derived data for incorporating into resiliency planning, climate change and sea-level rise modeling, and better identify through Hazus-MH modeling both current and future building exposures to flooding and surge

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
EMERG PREV/PREP/RESPONSE										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
PROGRAM OR SERVICE-LEVEL										
INFORMATION TECHNOLOGY										3630000
ELEVATION CERTIFICATES CLOUD BASED										
SYSTEM INITIATIVE										36304C0

leading to improved local mitigation strategies and improvements to the Division's State Hazard Mitigation Plan. The return on investment for this system will be easily realized by the future savings that many Florida communities will experience through the mitigation efforts that the data extracted from these elevation certificates will provide in determining current and future building risks throughout the State. Data extracted from elevation certificates would aid in improved local floodplain management leading to statewide communities improving on their National Flood Insurance Program (NFIP) Community Rating System assessment, which would provide increased discounts to individual's flood insurance premium rates through the communities realization and reduction in flood risk.

Impact of Not Funding Issue: The impact of not funding this issue will fall on the Division to continue to maintain a piecemeal collection of elevation certificates through digital upload and through hard copy storage for those elevation certificates submitted by mail. The Division will not be able to extract the information from these elevation certificates that could provide value to all Florida communities' resiliency, climate change modeling, sea-level rise mitigation planning, floodplain management and CRS rating improvements.

\*\*SUMMARY: Issue adjusted to reflect entire amount of \$335,000 as non-recurring for FY 2022-23. The issue will be readdressed in FY 2023-24 for the recurring annual costs.\*\*

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CONTINGENT - DISCRETIONARY										4000000
AMERICAN SIGN LANGUAGE INTERPRETING										
SERVICES										4000020
SPECIAL CATEGORIES										100000
CONTRACTED SERVICES										100777

GENERAL REVENUE FUND	-STATE		300,000		300,000			300,000	1000	1
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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	

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>
CONTINGENT - DISCRETIONARY										4000000
AMERICAN SIGN LANGUAGE INTERPRETING SERVICES										4000020

LRPP Activity: All Activities

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 a contingency of \$300,000 in General Revenue under the Contracted Services appropriation category for sign language interpreting services for Governor's Press briefings.

\*\*SUMMARY: This is a new issue.\*\*

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DIVISION OF EMERGENCY MANAGEMENT										5700000
VEHICLE ACQUISITIONS										570E090
EXPENSES										040000
GENERAL REVENUE FUND	-STATE	15,000						15,000-	1000 1	
=====										
SPECIAL CATEGORIES										100000
ACQUISITION/MOTOR VEHICLES										100021
GENERAL REVENUE FUND	-STATE	900,000						900,000-	1000 1	
=====										
CONTRACTED SERVICES										100777
GENERAL REVENUE FUND	-STATE	15,000						15,000-	1000 1	
=====										
TOTAL: VEHICLE ACQUISITIONS										570E090
TOTAL ISSUE.....										930,000-
=====										

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY AMD REQ		
FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										5700000
										570E090

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity: State Logistics Response Center

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 request non-recurring budget authority in the amount of \$900,000 and recurring budget authority in the amount of \$30,000 in General Revenue to procure and maintain three semi-trucks and three 54ft trailers to be able to rapidly deploy commodities in response to emergencies.

Current Situation/Unmet Need: The Division supports response efforts in absence of an Executive Order with State maintained commodities (food, water, PPE, etc.), however there is no in-house capability for the movement of commodities. The Division must contract out for this type of service which delays the Division's response for commodity movement by 72 hours (3 days). The cost to contract out this service is \$1,650 per day per vehicle, that is not budgeted for as it is dependent upon local emergencies happening and commodity requests submitted. The additional statutory requirements established in the Chapter 2021-008, Laws of Florida for personal protective equipment has been placed on the forefront and necessitates the ability for rapid response. The establishment of this vehicle fleet will decrease the Divisions response time from 72 hours to 6 hours for commodity requests and simultaneously, increases our capabilities to support our stakeholders.

Proposed Solution/Initiative: Request the one-time purchase of three (3) semi-trucks and three (3) 53ft trailers totaling \$900,000 and recurring maintenance/operating costs of \$30,000 to establish the Division's ability to move commodities year-round in support of the additional statutory requirements established under Chapter 2021-008, Laws of Florida and provide rapid response to stakeholder requests for local emergencies.

Impact of Not Funding Issue: The impact of not funding this request will be the three (3) day delay in responding to stakeholder requests for commodities and continued reliance on vendors to support this need.

\*\*AMENDED 202-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

\*\*SUMMARY: Correction made and issue is addressed in Issue #5703610.\*\*

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		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
		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
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							5701000
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF	-MATCH	53,478,142	53,478,142	53,478,142			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	307,890,762	307,890,762	307,890,762			2750 3
TOTAL APPRO.....		361,368,904	361,368,904	361,368,904			
G/A-HAZARD MITIGATION							105154
U.S. CONTRIBUTIONS TF	-FEDERL	86,499,673	86,499,673	86,499,673			2750 3
G/A - COVID-19 - PASS THRU							105155
U.S. CONTRIBUTIONS TF	-FEDERL	473,933,627				473,933,627-	2750 3
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF	-MATCH	1,000	1,000	1,000			2339 2
TR DISASTER ST MAT/G&D TF							109997
GENERAL REVENUE FUND	-MATCH		53,479,142	53,479,142		53,479,142	1000 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							5701000
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		921,803,204	501,348,719	501,348,719		420,454,485-	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 LRPP Activity:  
 IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	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
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES					5701000

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 \$53,478,142 in the Grants and Aid- Public Assistance appropriation category, and \$1,000 in the Other Needs Assistance appropriation category from the Grants and Donations Trust Fund; \$307,890,762 in the Grants and Aid- Public Assistance appropriation category, \$473,933,627 in the COVID-19 Pass Thru appropriation category and \$86,499,673 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$921,803,204 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 \$53,479,142 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 741 hazard mitigation projects and over 7,000 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 of employment and economic stabilization following a disaster.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000

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 2022-2023.

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

Disaster Events	Public Assistance		Hazard Mitigation		ONA
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(State Share)
	US Contributions Trust Fund	Grants and Donations Trust Fund	US Contributions Trust Fund	Grants and Donations Trust Fund	Grants and Donations Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2016	\$ 19,273,825	\$ 3,830,318	\$ 7,766,241	\$ 0	\$ 0
2017	\$ 130,342,371	\$ 7,296,393	\$ 0	\$ 0	\$ 1,000
2018	\$ 108,084,205	\$ 33,421,967	\$ 56,982,024	\$ 0	\$ 0
2019	\$ 10,658,578	\$ 1,480,650	\$ 1,000,000	\$ 0	\$ 0
2020	\$ 512,465,410	\$ 7,448,814	\$ 20,751,408	\$ 0	\$ 0
Total	\$ 781,824,389	\$ 53,478,142	\$ 86,499,673	\$ 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



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	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
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES					5701000

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.

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.

**\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\***

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 \$53,478,142 in the Grants and Aid- Public Assistance appropriation category, and \$1,000 in the Other Needs Assistance appropriation category from the Grants and Donations Trust Fund; \$307,890,762 in the Grants and Aid- Public Assistance appropriation category, and \$86,499,673 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$447,869,577 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 the Transfer Disaster State Match/Grants and Donations Trust Fund appropriation category totaling \$53,479,142 for the required non-federal match budget authority 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000

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 741 hazard mitigation projects and over 7,000 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 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 2022-2023.

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

Disaster Events	Public Assistance		Hazard Mitigation		ONA	
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(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	Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ		AGY AMD REQ		AGY AMD N/R		AGY AMD ANZ		AGY FIN REQ		
	FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		FY 2022-23		
	POS	AMOUNT	POS	AMOUNT	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
EMERGENCY PREV/PREP/RESPNS											<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT											5700000
OPEN FEDERALLY DECLARED DISASTERS -											
FUNDING TO COMMUNITIES											5701000
2013	\$	0	\$	0	\$	0	\$	0	\$	0	
2014	\$	0	\$	0	\$	0	\$	0	\$	0	
2016	\$	19,273,825	\$	3,830,318	\$	7,766,241	\$	0	\$	0	
2017	\$	130,342,371	\$	7,296,393	\$	0	\$	0	\$	1,000	
2018	\$	108,084,205	\$	33,421,967	\$	56,982,024	\$	0	\$	0	
2019	\$	10,658,578	\$	1,480,650	\$	1,000,000	\$	0	\$	0	
2020	\$	38,531,783	\$	7,448,814	\$	20,751,408	\$	0	\$	0	
Total	\$	307,890,762	\$	53,478,142	\$	86,499,673	\$	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.

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.

\*\*SUMMARY: Issue being adjusted by \$473,933,627 in US Contribution Trust Fund budget authority to reflect the amount that will revert and be re-appropriated from FY 2021-22 budget authority. Issue also being adjusted to reflect the non-federal match amount that is needed in General Revenue cash to support the Grants and Donations budget authority.\*\*

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		COL A12	COL A14	COL A15	COL A16	COL A14-A12	
						AGY AMD REQ	
						FY 2022-23	
						OVER(UNDER)	
		AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
		FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
		POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
							CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
EMERG PREV/PREP/RESPONSE							31700100
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							5701500
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF	-MATCH	45,403,115	45,403,115	45,403,115			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	27,329,391	28,218,256	28,218,256		888,865	2750 3
TOTAL APPRO.....		72,732,506	73,621,371	73,621,371		888,865	
COVID-19 - ST OPS							105153
U.S. CONTRIBUTIONS TF	-FEDERL	22,178,720	22,178,720	22,178,720			2750 3
HAZARD MITIGATION-ST OPS							105156
U.S. CONTRIBUTIONS TF	-FEDERL	10,995,660	10,995,660	10,995,660			2750 3
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF	-STATE	5,099,825	5,099,825	5,099,825			2339 1
TR DISASTER ST MAT/G&D TF							109997
GENERAL REVENUE FUND	-STATE		50,502,940	50,502,940		50,502,940	1000 1
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							5701500
STATE OPERATIONS							
TOTAL ISSUE.....		111,006,711	162,398,516	162,398,516		51,391,805	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:  
 LRPP Activity:

IT COMPONENT? NO

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23	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
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS					5701500

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 \$45,403,115 in the Public Assistance- State Operations appropriations category, and \$5,099,825 in the Disaster Activity- State appropriation category from the Grants and Donations Trust Fund; and \$27,329,391 in the Public Assistance- State Operations appropriation category, \$22,178,720 in the COVID-19 State Operations appropriation category and \$10,995,660 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$111,895,576 in the Public Assistance and Hazard Mitigation state operations appropriation categories 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 through Administered Funds. This issue also requests cash from General Revenue in Administered Funds totaling \$50,502,940 for the budget request 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 forward, 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	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

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 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 2022-2023.

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)	(State Share)	(Federal Share)	(State Share)	(State Share)
	US Contributions	Grants/Donations	US Contributions	Grants/Donations	Grants/Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund
2005	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 161,246	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2016	\$ 0	\$ 0	\$ 635,777	\$ 0	\$ 0
2017	\$ 1,911,233	\$ 45,000,000	\$ 5,198,209	\$ 0	\$ 1,099,825
2018	\$ 23,192,617	\$ 0	\$ 3,064,000	\$ 0	\$ 2,000,000
2019	\$ 716,755	\$ 0	\$ 1,081,476	\$ 0	\$ 0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500
2020	\$ 23,687,506	\$ 0	\$ 1,016,198	\$ 0	\$ 2,000,000	
Total	\$ 49,508,111	\$ 45,403,115	\$ 10,995,660	\$ 0	\$ 5,099,825	

Federal Declared Disasters: Management Cost projection for Fiscal Year 2022-23:

Salaries and Benefits/Other Personal Services	\$8,382,543
Expenses	\$6,371,064
Contracted Services	\$96,253,104
Total	<u>\$111,006,711</u>

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.

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE									31000000	
PGM: EMERGENCY MANAGEMENT									31700000	
EMERG PREV/PREP/RESPONSE									31700100	
PUBLIC PROTECTION									12	
EMERGENCY PREV/PREP/RESPNS									1208.00.00.00	
DIVISION OF EMERGENCY MANAGEMENT									5700000	
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS									5701500	

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$45,403,115 in the Public Assistance- State Operations appropriations category, and \$5,099,825 in the Disaster Activity- State appropriation category from the Grants and Donations Trust Fund; and \$28,218,256 in the Public Assistance- State Operations appropriation category, \$22,178,720 in the COVID-19 State Operations appropriation category and \$10,995,660 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$111,895,576 in the Public Assistance and Hazard Mitigation state operations appropriation categories 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 through Administered Funds. This issue also requests cash from General Revenue in the Transfer Disaster State Match/Grants and Donations Trust Fund appropriation category totaling \$50,502,940 for the budget request 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 forward, 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 costs that can be attributed to a specific project worksheet. The process requires the state to pay



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500

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 2022-2023.

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)	(State Share)	(Federal Share)	(State Share)	(State Share)
	US Contributions	Grants/Donations	US Contributions	Grants/Donations	Grants/Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund
2005	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2006/2007	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 161,246	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 80,623	\$ 0	\$ 0	\$ 0
2013	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2016	\$ 0	\$ 0	\$ 635,777	\$ 0	\$ 0
2017	\$ 1,911,233	\$ 45,000,000	\$ 5,198,209	\$ 0	\$ 1,099,825
2018	\$ 24,081,482	\$ 0	\$ 3,064,000	\$ 0	\$ 2,000,000
2019	\$ 716,755	\$ 0	\$ 1,081,476	\$ 0	\$ 0
2020	\$ 23,687,506	\$ 0	\$ 1,016,198	\$ 0	\$ 2,000,000
Total	\$ 50,396,976	\$ 45,403,115	\$ 10,995,660	\$ 0	\$ 5,099,825

Federal Declared Disasters: Management Cost projection for Fiscal Year 2022-23:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500

Salaries and Benefits/Other Personal Services	\$9,271,408
Expenses	\$6,371,064
Contracted Services	\$96,253,104
	-----
Total	\$111,895,576
	=====

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.

\*\*SUMMARY: Issue corrects a data entry error in the amount of 888,865 in US Contributions Trust Fund, Public Assistance State Operations appropriation category. Issue also being adjusted to reflect the non-federal match amount that is needed in General Revenue cash to support the Grants and Donations budget authority.\*\*

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2022-23	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT						5700000
COMMODITY DISTRIBUTION						
TRANSPORTATION SUPPORT						5703610
EXPENSES						040000
GENERAL REVENUE FUND -STATE		5,000			5,000	1000 1
SPECIAL CATEGORIES						100000
ACQUISITION/MOTOR VEHICLES						100021
GENERAL REVENUE FUND -STATE		300,000	300,000		300,000	1000 1
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE		5,000			5,000	1000 1
TOTAL: COMMODITY DISTRIBUTION						5703610
TRANSPORTATION SUPPORT						
TOTAL ISSUE.....		310,000	300,000		310,000	

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AGENCY ISSUE NARRATIVE:  
 2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: State Logistics Response Center

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 request non-recurring budget authority in the amount of \$300,000 and recurring budget authority in the amount of \$10,000 in General Revenue to procure and maintain one semi-truck and one 54 foot trailer to be able to rapidly deploy commodities in response to emergencies.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
EMERG PREV/PREP/RESPONSE										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT										5700000
COMMODITY DISTRIBUTION										
TRANSPORTATION SUPPORT										5703610

Current Situation/Unmet Need: The Division supports response efforts in absence of an Executive Order with State maintained commodities (food, water, PPE, etc.), however there is no in-house capability for the movement of commodities. The Division must contract out for this type of service which delays the Division's response for commodity movement by 72 hours (3 days). The cost to contract out this service is \$1,650 per day per vehicle, that is not budgeted for as it is dependent upon local emergencies happening and commodity requests submitted. The additional statutory requirements established in the Chapter 2021-008, Laws of Florida for personal protective equipment has been placed on the forefront and necessitates the ability for rapid response. The establishment of this vehicle fleet will decrease the Divisions response time from 72 hours to 6 hours for commodity requests and simultaneously, increases our capabilities to support our stakeholders.

Proposed Solution/Initiative: Request the one-time purchase of one (1) semi-truck and one (1) 53 foot trailer totaling \$300,000 and recurring maintenance/operating costs of \$10,000 to establish the Division's ability to move commodities year-round in support of the additional statutory requirements established under Chapter 2021-008, Laws of Florida and provide rapid response to stakeholder requests for local emergencies.

Impact of Not Funding Issue: The impact of not funding this request will be the three (3) day delay in responding to stakeholder requests for commodities and continued reliance on vendors to support this need.

\*\*SUMMARY: Issue amount reduced by \$620,000 to procure and maintain one of the three semi-truck and 54 foot trailer. The additional trailers will be addressed in FY 2023-24 legislative budget request.\*\*

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WAREHOUSING SPACE NEEDS FOR										
COMMODITY STORAGE AND OPERATIONS										5703710
SPECIAL CATEGORIES										100000
STWIDE HURR PREP AND PLAN										105009
GENERAL REVENUE FUND	-STATE	10,500,000	10,500,000	10,500,000						1000 1

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Lrpp Activity: State Logistics Response Center

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										5700000
										5703710

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 budget authority of \$2,000,000 and recurring budget authority of \$8,500,000 in General Revenue under the Statewide Hurricane Preparedness and Planning appropriation category to lease warehouse space in Tallahassee and the Polk County/Orlando areas.

Current Situation/Unmet Need: As evidenced by several State Emergency Operations Center activations in recent years, the workload of the Division has continued to significantly increase due to the volume of support requested by both counties and the agencies of the State Emergency Response Team. A component of this support is performed by the State Logistics Response Center in Orlando. The SLRC is a 200,000 square foot facility that was established in 2006 to store food and water in preparation for primarily severe weather events (hurricanes and tropical storms). The purpose of the facility has changed over the past 15 years to include public health supplies and recently personal protective equipment(PPE) and public health equipment (hospital beds). The volume of support requested by counties and agencies during the COVID pandemic equated to between 20,000-25,000 deliveries of commodities.

Chapter 2021-008, Laws of Florida requires the Division to acquire and maintain a supply of PPE for use by state agencies, local governments and the private sector in meeting the safety needs during a declared emergency. In order to add this inventory to the existing inventory of food, water, public health supplies and equipment, the current facility is inadequate to meet the need. The Division has had to temporarily lease warehouse space in Tallahassee and Lakeland during the COVID pandemic to house the all the commodities but a permanent solution is needed to meet the requirements set forth in Chapter 2021-008, Laws of Florida.

Proposed Solution/Initiative: To ensure the continued readiness of the state, the Division would like to lease up to 550,000 square feet in the Tallahassee and Polk County/Orlando areas for approximately \$10,500,000 total (\$2 million for initial setup and \$8.5 million for reoccurring's thereafter) from General Revenue in the Statewide Hurricane Preparedness and Planning appropriation category.

Impact of Not Funding Issue: The Division is required to source and deliver exponentially increasing quantities of commodities and coordinate with more vendors, which requires additional space to accommodate these needs. The complexity of disasters will continue to grow and require the Division's support for a greater length of time. Without this additional space, the Division will be unable to store the levels of food, water, public health supplies & equipment and PPE that is being required to prepare/respond to not only severe weather related events, but public health emergencies.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		
AGY FIN REQ FY 2022-23		AGY AMD REQ FY 2022-23		AGY AMD N/R FY 2022-23		AGY AMD ANZ FY 2022-23		AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
WAREHOUSING SPACE NEEDS FOR										
COMMODITY STORAGE AND OPERATIONS										5703710

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: State Logistics Response Center

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 budget authority of \$10,500,000 in General Revenue under the Statewide Hurricane Preparedness and Planning appropriation category to lease warehouse space in Tallahassee and the Polk County/Orlando areas.

Current Situation/Unmet Need: As evidenced by several State Emergency Operations Center activations in recent years, the workload of the Division has continued to significantly increase due to the volume of support requested by both counties and the agencies of the State Emergency Response Team. A component of this support is performed by the State Logistics Response Center in Orlando. The SLRC is a 200,000 square foot facility that was established in 2006 to store food and water in preparation for primarily severe weather events (hurricanes and tropical storms). The purpose of the facility has changed over the past 15 years to include public health supplies and recently personal protective equipment(PPE) and public health equipment (hospital beds). The volume of support requested by counties and agencies during the COVID pandemic equated to between 20,000-25,000 deliveries of commodities.

Chapter 2021-008, Laws of Florida requires the Division to acquire and maintain a supply of PPE for use by state agencies, local governments and the private sector in meeting the safety needs during a declared emergency. In order to add this inventory to the existing inventory of food, water, public health supplies and equipment, the current facility is inadequate to meet the need. The Division has had to temporarily lease warehouse space in Tallahassee and Lakeland during the COVID pandemic to house the all the commodities but a permanent solution is needed to meet the requirements set forth in Chapter 2021-008, Laws of Florida.

Proposed Solution/Initiative: To ensure the continued readiness of the state, the Division would like to lease up to 550,000 square feet in the Tallahassee and Polk County/Orlando areas for approximately \$10,500,000 from General Revenue in the Statewide Hurricane Preparedness and Planning appropriation category.

Impact of Not Funding Issue: The Division is required to source and deliver exponentially increasing quantities of commodities and coordinate with more vendors, which requires additional space to accommodate these needs. The complexity of disasters will continue to grow and require the Division's support for a greater length of time. Without this additional space, the Division will be unable to store the levels of food, water, public health supplies & equipment and

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
WAREHOUSING SPACE NEEDS FOR					
COMMODITY STORAGE AND OPERATIONS					5703710

PPE that is being required to prepare/respond to not only severe weather related events, but public health emergencies.

\*\*SUMMARY: Issue adjusted to reflect entire amount of \$10,500,000 as non-recurring for FY 2022-23. The issue will be readdressed in FY 2023-24 for the recurring amount needed to maintain the warehouses.\*\*

\*\*\*\*\*

PERSONAL PROTECTIVE EQUIPMENT					
INVENTORY NEEDS					5703720
SPECIAL CATEGORIES					100000
STWIDE HURR PREP AND PLAN					105009

GENERAL REVENUE FUND -STATE 17,000,000 17,000,000- 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: State Logistics Response Center

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 budget authority in the amount of \$17,000,000 in General Revenue to acquire/maintain an inventory of personal protective equipment as identified in Chapter 2021-008, Laws of Florida.

Current Situation/Unmet Need: The Governor signed into law, Senate Bill 2006 (Chapter 2021-008, Laws of Florida) which states the Division will "Acquire and maintain a supply of personal protective equipment (PPE) owned by the state for use by state agencies and to assist local government and the private sector, when determined to be necessary by the State Coordinating Officer, in meeting safety needs during a declared emergency. The division shall conduct regular inventories of the supply, which must include projections of the need for additional personal protective equipment, as assessed by each governmental agency, to maintain the supply and replace expired items. The division shall maintain and replace the equipment on a standardized schedule that recognizes equipment expiration and obsolescence." Current inventory includes PPE that is only valid for response to COVID utilizing emergency use authorizations from the FDA. The Division would be

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 POS	AMOUNT	AGY AMD N/R FY 2022-23 POS	AMOUNT	AGY AMD ANZ FY 2022-23 POS	AMOUNT	AGY AMD REQ FY 2022-23 OVER(UNDER) AGY FIN REQ FY 2022-23 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
PERSONAL PROTECTIVE EQUIPMENT										
INVENTORY NEEDS										5703720

unable to deploy the current PPE inventory in response of other events or to licensed healthcare facilities for non-COVID-19 purposes.

Proposed Solution/Initiative: Request the one-time purchase of personal protective equipment using the FEMA 60 day cache recommended inventory in the amount of \$17,000,000 in order to support the additional statutory requirements established in Chapter 2021-0008, Laws of Florida. Future budget issues to replace expired equipment will be submitted.

Impact of Not Funding Issue: Division will be unable to meet the statutory requirements set forth in Chapter 2021-008, LOF and to have the recommended FEMA 60 day PPE cache in preparation for future pandemics.

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

\*\*SUMMARY: Issue will be addressed in a future LBR.\*\*

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URBAN SEARCH AND RESCUE SUSTAINMENT										5703730
INITIATIVE										100000
SPECIAL CATEGORIES										101123
G/A-EMERGENCY MGMT PRGS										
GENERAL REVENUE FUND	-STATE	10,000,000	10,000,000	10,000,000						1000 1
=====										

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AGENCY ISSUE NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 General Revenue recurring budget authority of \$10,000,000 in the Grants



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
URBAN SEARCH AND RESCUE SUSTAINMENT										
INITIATIVE										5703730

and Aids Emergency Management Programs appropriation category to provide grants to the eight (8) Florida Urban Search and Rescue Teams (USAR) and the forty (40) Light Technical Rescue Teams (LTRT). These grants will be used to maintain, service, and replace the cache of USAR equipment, vehicles, provide training for specialized positions and conduct annual full scale exercises.

Current Situation/Unmet Need: Since the inception of the Florida Urban Search and Rescue (FLUSAR) System in 2001, there have been over 15 deployments of FLUSAR resources statewide and most recently the Champlain Towers South building collapse in Surfside, Fl. Over 400 rescuers operated around the clock performing search and rescue on this incident. These recuers represent one-third of the almost 1,200 search and rescue members that are part of our State's eight (8) USAR task forces and forty (40) LRTR. These teams are hosted by jurisdictions in Miami-Dade, City of Miami, Tampa Bay area, Orlando area, Jacksonville, Southwest Florida, Tallahassee and Gainesville. It is imperative the State of Florida has these highly specialized resources training and experienced to respond and perform search and rescue in the most hazardous situations. Each team has different capabilities going from the most complex (Type I composed of 70 members operating on 24-hour periods) that specializes in heavy operations involving search and rescue in heavy frame and reinforced concrete structures, high angle rope rescues, confined space rescue, trench/evacuation, wide area search, stillwater/flood water operations and mass transportation rescue to the least complex (Type IV - consisting of 22 members operating on 12 hour periods) that specialize in light to medium operations involving frame and concrete construction, rope rescue, confined space rescue and wide area search. These teams are the first to be sent into a disaster, not only in Florida but also are deployed to other states (most recently to Lousiana and Mississippi) under the Emergency Management Assistance Compact.

At the inception of the FLUSAR system in 2001, these teams were funded through the Homeland Security Grant Program provide through the US Department of Homeland Security. At the height of this funding, the FLUSAR system was provided \$2.5M but this funding has now diminished to only \$408K. These diminished funds are not only impacting the FLUSAR but all public safety elements including law enforcement. As the federal financial support has declined, the burden of sustaining these statewide assets has been absorbed through local fire rescue budgets. As local task force host jurisdictions endure more of the cost to sustain the teams from their own budgets, the State risks the chance of losing some of these vital resources who may be forced to withdraw from the state response strategy.

Proposed Solution/Initiative: Request recurring budget authority in General Revenue of \$10,000,000 under the Grants and Aids Emergency Management Programs to provide grants to local jurisdictions hosting the eight (8) Urban Search and Rescue teams and the forty (40) Light Technical Rescue teams to reimburse them for maintenance, servicing, replacement of equipment, vehicles, training and exercise costs.

This request is not duplicative of existing projects projects funded through the Homeland Security Grant Program. The

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23
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
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
URBAN SEARCH AND RESCUE SUSTAINMENT INITIATIVE					5703730

requested dollar amount represents the investment needed to sustain these vital resources.

Impact of Not Funding Issue: The risk of not funding this issue will be the risk of local jurisdictions withdrawing from the state response strategy due to the costs being incurred from their local budgets. The results will be diminished capabilities of the state to be able to respond to natural or manmade disasters and risk the safety and security of our citizens and visitors.

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 General Revenue non-recurring budget authority of \$10,000,000 in the Grants and Aids Emergency Management Programs appropriation category to provide grants to the eight (8) Florida Urban Search and Rescue Teams (USAR) and the forty (40) Light Technical Rescue Teams (LTRT). These grants will be used to maintain, service, and replace the cache of USAR equipment, vehicles, provide training for specialized positions and conduct annual full scale exercises.

Current Situation/Unmet Need: Since the inception of the Florida Urban Search and Rescue (FLUSAR) System in 2001, there have been over 15 deployments of FLUSAR resources statewide and most recently the Champlain Towers South building collapse in Surfside, Fl. Over 400 rescuers operated around the clock performing search and rescue on this incident. These recuers represent one-third of the almost 1,200 search and rescue members that are part of our State's eight (8) USAR task forces and forty (40) LRTR. These teams are hosted by jurisdictions in Miami-Dade, City of Miami, Tampa Bay area, Orlando area, Jacksonville, Southwest Florida, Tallahassee and Gainesville. It is imperative the State of Florida has these highly specialized resources training and experienced to respond and perform search and rescue in the most hazardous situations. Each team has different capabilities going from the most complex (Type I composed of 70 members operating on 24-hour periods) that specializes in heavy operations involving search and rescue in heavy frame and reinforced concrete structures, high angle rope rescues, confined space rescue, trench/evacuation, wide area search, Stillwater/flood water operations and mass transportation rescue to the least complex (Type IV - consisting of 22 members operating on 12 hour periods) that specialize in light to medium operations involving frame and concrete construction, rope rescue, confined space rescue and wide area search. These teams are the first to be sent into a disaster, not only in Florida but also are deployed to other states (most recently to Louisiana and Mississippi) under the Emergency

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
URBAN SEARCH AND RESCUE SUSTAINMENT										
INITIATIVE										5703730

Management Assistance Compact.

At the inception of the FLUSAR system in 2001, these teams were funded through the Homeland Security Grant Program provide through the US Department of Homeland Security. At the height of this funding, the FLUSAR system was provided \$2.5M but this funding has now diminished to only \$408K. These diminished funds are not only impacting the FLUSAR but all public safety elements including law enforcement. As the federal financial support has declined, the burden of sustaining these statewide assets has been absorbed through local fire rescue budgets. As local task force host jurisdictions endure more of the cost to sustain the teams from their own budgets, the State risks the chance of losing some of these vital resources who may be forced to withdraw from the state response strategy.

Proposed Solution/Initiative: Request non-recurring budget authority in General Revenue of \$10,000,000 under the Grants and Aids Emergency Management Programs to provide grants to local jurisdictions hosting the eight (8) Urban Search and Rescue teams and the forty (40) Light Technical Rescue teams to reimburse them for maintenance, servicing, replacement of equipment, vehicles, training and exercise costs.

This request is not duplicative of existing projects projects funded through the Homeland Security Grant Program. The requested dollar amount represents the investment needed to sustain these vital resources.

Impact of Not Funding Issue: The risk of not funding this issue will be the risk of local jurisdictions withdrawing from the state response strategy due to the costs being incurred from their local budgets. The results will be diminished capabilities of the state to be able to respond to natural or manmade disasters and risk the safety and security of our citizens and visitors.

\*\*SUMMARY: Issue adjusted to reflect entire amount of \$10,000,000 as non-recurring for FY 2022-23. The issue will be readdressed in FY 2023-24 for any additional amounts needed to ensure operational readiness of the state's Urban Search and Rescue teams.\*\*

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	POS	AGY AMD REQ FY 2022-23	POS	AGY AMD N/R FY 2022-23	POS	AGY AMD ANZ FY 2022-23	POS	AGY AMD REQ FY 2022-23 OVER(UNDER)	AGY FIN REQ FY 2022-23	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										9900000
										990F000
										140000
										140527
GENERAL REVENUE FUND	-STATE	75,000,000						75,000,000-	1000	1

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AGENCY NARRATIVE:

2022-2023 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO  
 LRPP Activity: State Logistics Response Center

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan 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 General Revenue Fixed Capital Outlay funding totaling \$75,000,000 to construct/acquire three warehouse locations in Leon, Orange/Polk, and Bradford county areas totaling 650,000 square feet to store the disaster preparedness supplies which includes, but not limited to, food, water, public health supplies and personal protective equipment.

Current Situation/Unmet Need: As evidenced by several State Emergency Operations Center activations in recent years, the workload of the Division has continued to significantly increase due to the volume of support requested by both counties and the agencies of the State Emergency Response Team. A component of this support is performed by the State Logistics Response Center in Orlando. The SLRC is a 200,000 square foot facility that was established in 2006 to store food and water in preparation for primarily severe weather events (hurricanes and tropical storms). The purpose of the facility has changed over the past 15 years to include public health supplies and recently personal protective equipment(PPE) and public health equipment (hospital beds). The volume of support requested by counties and agencies during the COVID pandemic equated to between 20,000-25,000 deliveries of commodities. This location is a leased facility that has had an annual rate increase of 7% each year and offers no services. The Division pays for utilities, janitorial, security, repairs, pest control, and other costs. The lease for the SLRC is set to expire in January 2022 and per Section 255.35 (3)(a), the Division will be required to competitively procure a new lease. The competitive procurement may result in the Division having to relocate to a new facility which would require additional funding to relocate.

Chapter 2021-008, Laws of Florida requires the Division to acquire and maintain a supply of PPE for use by state agencies, local governments and the private sector in meeting the safety needs during a declared emergency. In order to add this inventory to the existing inventory of food, water, public health supplies and equipment, the current facility is inadequate to meet the need. The Division has had to temporarily lease warehouse space in Tallahassee and Lakeland during the COVID pandemic to house the all the commodities but a permanent solution is needed to meet the requirements

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	AGY AMD ANZ FY 2022-23	AGY FIN REQ FY 2022-23	AGY AMD REQ FY 2022-23	AGY AMD N/R FY 2022-23	AGY AMD ANZ FY 2022-23	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										9900000
										990F000

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 CAPITAL IMPROVEMENT PLAN  
 SUPPORT FACILITIES

set forth in Chapter 2021-008, Laws of Florida.

Proposed Solution/Initiative: To ensure the continued readiness of the state, the Division is requesting a permanent solution to acquire/construct 650,000 square feet in the Leon, Orange/Polk, Bradford county areas for approximately \$75,000,000. The proposed solution will be to issue a request for proposal to provide a turnkey solution to acquire/construct the facilities. In addition to the turnkey solution, the awarded vendor would provide ongoing operating costs of the three facilities for no more than \$6,000,000 annually. The Division of Emergency Management would need twelve (12) staff the locations for day to day and disaster operations. The ongoing operating costs and the staffing needs are identified under budget issue #5703740.

The acquisition/construction of these facilities will provide a permanent solution for the Division in warehousing these commodities and avoid the risk of increasing lease costs including having to relocate when the lease expires.

Impact of Not Funding Issue: The Division is required to source and deliver exponentially increasing quantities of commodities and coordinate with more vendors, which requires additional space to accommodate these needs. The complexity of disasters will continue to grow and require the Division's support for a greater length of time. Without this additional space, the Division will be unable to store the levels of food, water, public health supplies & equipment and PPE that is being required to prepare/respond to not only severe weather related events, but public health emergencies.

\*\*AMENDED 2022-23 NARRATIVE AFTER DECEMBER 15, 2021\*\*

\*\*SUMMARY: Issue is addressed in the Back of the Bill.\*\*

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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	3,000,000							2339 2
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*****
* BPEADL01                                STATISTICAL INFORMATION                                01/11/2022 16:10:19 *
* BUDGET PERIOD: 2009-2023                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: ED3R
* -----
* 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      A14      A15      A16      A14-A12      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                01/11/2022 16:10:19 *
* BUDGET PERIOD: 2009-2023              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:          238                                         *
* TOTAL RECORDS READ FROM CARD:          43                                         *
* TOTAL PAF RECORDS READ:                278                                         *
* TOTAL OAF RECORDS READ:                23                                         *
* TOTAL IEF RECORDS READ:                0                                          *
* TOTAL BGF RECORDS READ:                0                                          *
* TOTAL BEF RECORDS READ:                11                                         *
* TOTAL PCF RECORDS READ:                8                                          *
* TOTAL ICF RECORDS READ:                73                                         *
* TOTAL INF RECORDS READ:                1,939                                       *
* TOTAL ACF RECORDS READ:                67                                         *
* TOTAL FCF RECORDS READ:                9                                          *
* TOTAL FSF RECORDS READ:                10                                         *
* TOTAL PCN RECORDS READ:                0                                          *
* TOTAL BEN RECORDS READ:                0                                          *
* TOTAL DPC RECORDS READ:                146                                        *
* TOTAL RECORDS IN ERROR:                0                                          *
*
*****

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