

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

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		12,573,666					1000 1
GRANTS AND DONATIONS TF -STATE		255,335					2339 1
TOTAL POSITIONS.....		126.00					
TOTAL APPRO.....		12,829,001					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		3,573,212					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		4,061,245					
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CYBERSECURITY RESILIENCY							100815
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		40,948					1000 1
GRANTS AND DONATIONS TF -STATE		8,480					2339 1
TOTAL APPRO.....		49,428					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
CHILD ABUSE PREVENTION							105029
GENERAL REVENUE FUND -STATE		150,000					1000 1
=====		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		33,600					1000 1
GRANTS AND DONATIONS TF -STATE		5,754					2339 1
TOTAL APPRO.....		39,354					
=====		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	126.00						
TOTAL ISSUE.....		18,275,130					
=====		=====					
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		1,271-					1000 1
=====		=====					
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		559,400					1000 1
GRANTS AND DONATIONS TF -STATE		11,358					2339 1
TOTAL APPRO.....		570,758					
=====		=====					

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		10,493		1000 1
GRANTS AND DONATIONS TF -STATE		213		2339 1
TOTAL APPRO.....		10,706		
SALARY INCREASE FY 2022-23 - OTHER				
ELECTED OFFICERS - EFFECTIVE				
7/1/2022				1001350
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		24,315		1000 1
GRANTS AND DONATIONS TF -STATE		494		2339 1
TOTAL APPRO.....		24,809		
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		134,031		1000 1
GRANTS AND DONATIONS TF -STATE		2,721		2339 1
TOTAL APPRO.....		136,752		

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	639			2339 1
=====				
NONRECURRING EXPENDITURES				2100000
LITIGATION EXPENSES				2103028
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE	1,600,000-			1000 1
=====				
CONTINGENT - DISCRETIONARY				4000000
LITIGATION EXPENSES				4000010
LUMP SUM				090000
EOG - EXEC/ADMINISTRATION				090259
GENERAL REVENUE FUND -STATE	4,000,000			1000 1
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Executive Office of the Governor's legislative budget request for Fiscal Year 2023-24 includes \$4,000,000 in nonrecurring General Revenue for expenses necessary to acquire legal representation for lawsuits. The department has minimal legal staff and resources to handle on-going lawsuits. In recent years, the department has been involved in many time-sensitive cases with deadlines that require a quick response time, and the resources and expertise required to effectively represent the Governor and handle incoming litigation have necessitated hiring outside counsel.				
*****				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	20,644,496			1000
TRUST FUNDS	773,027			2000
-----				
TOTAL POSITIONS.....	126.00			
TOTAL PROG COMP.....	21,417,523			
=====				

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	48.00			
PLAN AND BUDGET SYSTEM TF -STATE	5,009,913			2535 1
LUMP SUM				090000
LAS/PBS				091010
PLAN AND BUDGET SYSTEM TF -STATE	1,231,236			2535 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF -STATE	18,830			2535 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE	11,877			2535 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
PLAN AND BUDGET SYSTEM TF -STATE	21,470			2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	6,293,326			

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>LAS/PBS</u>							31100500
GOV OPERATIONS/SUPPORT							16
<u>INFORMATION TECHNOLOGY</u>							<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
PLAN AND BUDGET SYSTEM TF -STATE		485-					2535 1
=====							
SALARY INCREASE FY 2022-23 -							
STATEWIDE 5.38% PAY INCREASE -							
EFFECTIVE 7/1/2022							1001315
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		213,125					2535 1
=====							
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
PLAN AND BUDGET SYSTEM TF -STATE		25,285					2535 1
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
PLAN AND BUDGET SYSTEM TF -STATE		1,318					2535 1
=====							
TOTAL: INFORMATION TECHNOLOGY							<u>1603.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	48.00						2000
TRUST FUNDS.....		6,532,569					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	104.00			
GENERAL REVENUE FUND -STATE	10,519,336			1000 1
=====				
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE	1,213,077			1000 1
=====				
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	5,351			1000 1
=====				
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	40,797			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	29,716			1000 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	104.00			
TOTAL ISSUE.....	11,808,277			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE	1,048-			1000 1
=====				



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	491,827			1000 1
=====				
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	331			1000 1
=====				
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	99,289			1000 1
=====				
NONRECURRING EXPENDITURES				2100000
SUPPORT FOR THE OFFICE OF POLICY				
AND BUDGET				2103077
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	17,968-			1000 1
=====				

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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>
NONRECURRING EXPENDITURES							2100000
FEDERAL AID TRACKING SYSTEM							2103078
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND      -STATE	450,000-						1000 1
	=====		=====		=====		
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
	104.00						
GENERAL REVENUE FUND.....	11,930,708						1000
	=====		=====		=====		

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....		10,388,371					
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		3,773,304					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		1,220,962					2021 1
-FEDERL		1,992,095					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		3,213,057					2021
=====							
EMER MGMG PREP/ASST TF -STATE		104,397					2191 1
-MATCH		3,169,430					2191 2
-----							
TOTAL EMER MGMG PREP/ASST TF		3,273,827					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		3,955,867					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		90,207					2339 1
-MATCH		195,424					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		285,631					2339
=====							
OPERATING TRUST FUND -MATCH		416,720					2510 2
=====							
U.S. CONTRIBUTIONS TF -FEDERL		857,643					2750 3
=====							
TOTAL POSITIONS.....		198.00					
TOTAL APPRO.....		15,776,049					
=====							
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		418,807					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		190,121					2021 1
-FEDERL		310,199					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		500,320					2021
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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -STATE	219,696			2191 1
-MATCH	1,120,710			2191 2
TOTAL EMER MGMG PREP/ASST TF	1,340,406			2191
FEDERAL GRANTS TRUST FUND -FEDERL	1,449,461			2261 3
GRANTS AND DONATIONS TF -MATCH	219,277			2339 2
OPERATING TRUST FUND -STATE	358			2510 1
-MATCH	107,466			2510 2
TOTAL OPERATING TRUST FUND	107,824			2510
TOTAL APPRO.....	4,036,095			
EXPENSES				040000
GENERAL REVENUE FUND -STATE	1,867,185			1000 1
ADMINISTRATIVE TRUST FUND -STATE	268,439			2021 1
-FEDERL	437,979			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	706,418			2021
EMER MGMG PREP/ASST TF -STATE	116,561			2191 1
-MATCH	1,650,806			2191 2
TOTAL EMER MGMG PREP/ASST TF	1,767,367			2191
FEDERAL GRANTS TRUST FUND -FEDERL	1,168,055			2261 3
GRANTS AND DONATIONS TF -STATE	12,185			2339 1
-MATCH	168,076			2339 2
TOTAL GRANTS AND DONATIONS TF	180,261			2339
OPERATING TRUST FUND -STATE	57,000			2510 1
-MATCH	198,113			2510 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL OPERATING TRUST FUND	255,113			2510
	=====	=====	=====	
TOTAL APPRO.....	5,944,399			
	=====	=====	=====	
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND -FEDERL	6,342,270			2261 3
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	3,043			2021 1
-FEDERL	4,965			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	8,008			2021
	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH	17,525			2191 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	36,113			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	17,100			2339 2
	=====	=====	=====	
OPERATING TRUST FUND -MATCH	4,650			2510 2
	=====	=====	=====	
TOTAL APPRO.....	83,396			
	=====	=====	=====	
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
EMER MGMG PREP/ASST TF -MATCH	38,000			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	38,000			2261 3
	-----	-----	-----	
TOTAL APPRO.....	76,000			
	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-PYMT FL/CIVIL AIR PTRL							100067
EMER MGMG PREP/ASST TF   -MATCH		49,500					2191 2
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND    -STATE		3,785,000					1000 1
-                          -MATCH		3,500,000					1000 2
TOTAL GENERAL REVENUE FUND		7,285,000					1000
ADMINISTRATIVE TRUST FUND -STATE		90,361					2021 1
-                          -FEDERL		147,430					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		237,791					2021
EMER MGMG PREP/ASST TF   -STATE		51,358					2191 1
-                          -MATCH		786,351					2191 2
TOTAL EMER MGMG PREP/ASST TF		837,709					2191
FEDERAL GRANTS TRUST FUND -FEDERL		985,595					2261 3
GRANTS AND DONATIONS TF   -MATCH		163,737					2339 2
OPERATING TRUST FUND    -MATCH		233,722					2510 2
TOTAL APPRO.....		9,743,554					
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND    -STATE		11,971,400					1000 1
EMER MGMG PREP/ASST TF   -STATE		7,481,265					2191 1
TOTAL APPRO.....		19,452,665					

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL		248,489					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE		87,752					2021 1
-FEDERL		47,454					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		135,206					2021
=====							
TOTAL APPRO.....		135,206					
=====							
G/A-ST/FED DIS RELIEF-ADMN							103534
FEDERAL GRANTS TRUST FUND -FEDERL		3,442,910					2261 3
=====							
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF -MATCH		300,000					2191 2
=====							
STWIDE HURR PREP AND PLAN							105009
GENERAL REVENUE FUND -STATE		2,245,873					1000 1
=====							
EMER MGMG PREP/ASST TF -MATCH		2,064,539					2191 2
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		926,154					2261 3
=====							
GRANTS AND DONATIONS TF -STATE		100,971					2339 1
-MATCH		19,302					2339 2
-----							
TOTAL GRANTS AND DONATIONS TF		120,273					2339
=====							
TOTAL APPRO.....		5,356,839					
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	53,458,876			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	500,342,486			2750 3
TOTAL APPRO.....	553,801,362			
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH	45,409,894			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	30,295,093			2750 3
TOTAL APPRO.....	75,704,987			
COVID-19 - ST OPS				105153
U.S. CONTRIBUTIONS TF -FEDERL	16,619,718			2750 3
G/A-HAZARD MITIGATION				105154
U.S. CONTRIBUTIONS TF -FEDERL	305,451,081			2750 3
G/A - COVID-19 - PASS THRU				105155
U.S. CONTRIBUTIONS TF -FEDERL	491,099,966			2750 3
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH	788			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	11,681,727			2750 3
TOTAL APPRO.....	11,682,515			



	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
DISASTER ACTIVITY-STATE							105158
EMER MGMTG PREP/ASST TF -STATE		400,000					2191 1
GRANTS AND DONATIONS TF -STATE		5,100,619					2339 1
-MATCH		2,167					2339 2
TOTAL GRANTS AND DONATIONS TF		5,102,786					2339
TOTAL APPRO.....		5,502,786					
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF -STATE		1					2339 1
-MATCH		1,001					2339 2
TOTAL GRANTS AND DONATIONS TF		1,002					2339
TOTAL APPRO.....		1,002					
G/A - MIAMI-DADE - PT							105220
GRANTS AND DONATIONS TF -MATCH		8,625,257					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		22,444,108					2750 3
TOTAL APPRO.....		31,069,365					
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		6,689,346					2261 3
G/A-HURRICANE LOSS MITIG							105860
GENERAL REVENUE FUND -STATE		7,000,000					1000 1
GRANTS AND DONATIONS TF -MATCH		6,384,280					2339 2

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HURRICANE LOSS MITIG							105860
TOTAL APPRO.....		13,384,280					
=====							
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		9,797,256					2261 3
=====							
G/A-FED CITRUS DIS REC PGM							106401
FEDERAL GRANTS TRUST FUND -FEDERL		156					2261 3
=====							
G/A-FED TIMBER PGM							106402
FEDERAL GRANTS TRUST FUND -FEDERL		149					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		7,017					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		26,342					2021 1
-FEDERL		42,981					2021 3
-----							
TOTAL ADMINISTRATIVE TRUST FUND		69,323					2021
=====							
TOTAL APPRO.....		76,340					
=====							
FL HAZARDOUS MATERIALS P P							107888
GRANTS AND DONATIONS TF -STATE		65,000					2339 1
=====							
OPERATING TRUST FUND -STATE		110,000					2510 1
-MATCH		1,176,597					2510 2
-----							
TOTAL OPERATING TRUST FUND		1,286,597					2510
=====							

	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FL HAZARDOUS MATERIALS P P							107888
TOTAL APPRO.....				1,351,597			
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL				1,114,764			2261 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....				198.00			
TOTAL ISSUE.....				1594,334,042			
TOTAL SALARY RATE.....				10,388,371			
CASUALTY INSURANCE PREMIUM ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
ADMINISTRATIVE TRUST FUND -STATE				17,752-			2021 1
-FEDERL				9,558-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND				27,310-			2021
TOTAL APPRO.....				27,310-			
SALARY INCREASE FY 2022-23 - STATEWIDE 5.38% PAY INCREASE - EFFECTIVE 7/1/2022							1001315
SALARY RATE							000000
SALARY RATE.....				558,902			
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE				161,005			1000 1
ADMINISTRATIVE TRUST FUND -STATE				52,123			2021 1
-FEDERL				85,043			2021 3

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SALARY INCREASE FY 2022-23 -				
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				1001315
SALARIES AND BENEFITS				010000
TOTAL ADMINISTRATIVE TRUST FUND	137,166			2021
EMER MGMG PREP/ASST TF				
-STATE	4,457			2191 1
-MATCH	135,268			2191 2
TOTAL EMER MGMG PREP/ASST TF	139,725			2191
FEDERAL GRANTS TRUST FUND				
-FEDERL	168,882			2261 3
GRANTS AND DONATIONS TF				
-STATE	3,849			2339 1
-MATCH	8,339			2339 2
TOTAL GRANTS AND DONATIONS TF	12,188			2339
OPERATING TRUST FUND				
-MATCH	17,777			2510 2
U.S. CONTRIBUTIONS TF				
-FEDERL	36,632			2750 3
TOTAL APPRO.....	673,375			
TOTAL: SALARY INCREASE FY 2022-23 -				1001315
STATEWIDE 5.38% PAY INCREASE -				
EFFECTIVE 7/1/2022				
TOTAL ISSUE.....	673,375			
TOTAL SALARY RATE.....	558,902			
SALARY INCREASE FY 2022-23 -				
STATEWIDE \$15 MINIMUM WAGE INCREASE				
- EFFECTIVE 7/1/2022				1001325
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND				
-STATE	2,395			1000 1
ADMINISTRATIVE TRUST FUND				
-STATE	1,087			2021 1
-FEDERL	1,774			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,861			2021

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2022-23 -							
STATEWIDE \$15 MINIMUM WAGE INCREASE							
- EFFECTIVE 7/1/2022							1001325
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF	-STATE	1,256					2191 1
	-MATCH	6,409					2191 2
TOTAL EMER MGMG PREP/ASST TF		7,665					2191
FEDERAL GRANTS TRUST FUND	-FEDERL	8,289					2261 3
GRANTS AND DONATIONS TF	-MATCH	1,254					2339 2
OPERATING TRUST FUND	-STATE	2					2510 1
	-MATCH	615					2510 2
TOTAL OPERATING TRUST FUND		617					2510
TOTAL APPRO.....		23,081					
FLORIDA RETIREMENT SYSTEM							
ADJUSTMENT - FY 2022-23 - NORMAL							
COST AND UNFUNDED ACTUARIAL							
LIABILITY (UAL)							1002010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	27,689					1000 1
ADMINISTRATIVE TRUST FUND	-STATE	8,963					2021 1
	-FEDERL	14,625					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		23,588					2021
EMER MGMG PREP/ASST TF	-STATE	766					2191 1
	-MATCH	23,263					2191 2
TOTAL EMER MGMG PREP/ASST TF		24,029					2191
FEDERAL GRANTS TRUST FUND	-FEDERL	29,043					2261 3
GRANTS AND DONATIONS TF	-STATE	662					2339 1
	-MATCH	1,434					2339 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEM				
ADJUSTMENT - FY 2022-23 - NORMAL				
COST AND UNFUNDED ACTUARIAL				
LIABILITY (UAL)				1002010
SALARIES AND BENEFITS				010000
TOTAL GRANTS AND DONATIONS TF	2,096			2339
=====	=====	=====	=====	
OPERATING TRUST FUND -MATCH	3,057			2510 2
=====	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	6,299			2750 3
=====	=====	=====	=====	
TOTAL APPRO.....	115,801			
=====	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	2,923			2021 1
-FEDERL	4,770			2021 3
-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	7,693			2021
=====	=====	=====	=====	
TOTAL APPRO.....	7,693			
=====	=====	=====	=====	
NONRECURRING EXPENDITURES				2100000
HURRICANE LOSS MITIGATION PROGRAM				2103017
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GENERAL REVENUE FUND -STATE	7,000,000-			1000 1
=====	=====	=====	=====	

	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
DISASTER RECOVERY PREPAREDNESS AND							
PROTECTIVE MEASURES							2103018
SPECIAL CATEGORIES							100000
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND -STATE		1,971,400-					1000 1
STATEWIDE EMERGENCY ALERT AND							
NOTIFICATION SYSTEM							2103021
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -MATCH		3,500,000-					1000 2
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		53,458,876-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		500,342,486-					2750 3
TOTAL APPRO.....		553,801,362-					
G/A-HAZARD MITIGATION							105154
U.S. CONTRIBUTIONS TF -FEDERL		305,451,081-					2750 3
G/A - COVID-19 - PASS THRU							105155
U.S. CONTRIBUTIONS TF -FEDERL		491,099,966-					2750 3
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF -MATCH		1,001-					2339 2

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A - MIAMI-DADE - PT							105220
GRANTS AND DONATIONS TF -MATCH		8,625,257-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		22,444,108-					2750 3
TOTAL APPRO.....		31,069,365-					
=====		=====					
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103056
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		1381,422,775-					
=====		=====					
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							2103057
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		45,405,173-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		30,232,754-					2750 3
TOTAL APPRO.....		75,637,927-					
=====		=====					
COVID-19 - ST OPS							105153
U.S. CONTRIBUTIONS TF -FEDERL		16,619,718-					2750 3
=====		=====					
HAZARD MITIGATION-ST OPS							105156
U.S. CONTRIBUTIONS TF -FEDERL		11,656,376-					2750 3
=====		=====					
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -STATE		5,099,825-					2339 1
=====		=====					



	COL A12		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							2103057
TOTAL: OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							2103057
TOTAL ISSUE.....		109,013,846-					
=====							
EMERGENCY MANAGEMENT POSITIONS EXPENSES							2103079 040000
GENERAL REVENUE FUND -STATE		55,277-					1000 1
=====							
WAREHOUSE MANAGEMENT SERVICES EXPENSES							2103080 040000
GENERAL REVENUE FUND -STATE		60,396-					1000 1
=====							
TECHNOLOGY SUSTAINMENT NEEDS EXPENSES							2103082 040000
GENERAL REVENUE FUND -STATE		1,350,000-					1000 1
=====							
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GENERAL REVENUE FUND -STATE		450,000-					1000 1
=====							
TOTAL: TECHNOLOGY SUSTAINMENT NEEDS							2103082
TOTAL ISSUE.....		1,800,000-					
=====							

	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
DIGITALIZATION OF PAPER RECORDS AND SALESFORCE PLATFORM STANDARDIZATION INITIATIVE							2103083
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	2,700,000-						1000 1
=====							
ELEVATION CERTIFICATES CLOUD BASED SYSTEM INITIATIVE							2103085
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	175,000-						1000 1
=====							
AMERICAN SIGN LANGUAGE INTERPRETING SERVICES							2103087
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	300,000-						1000 1
=====							
WAREHOUSING SPACE NEEDS FOR COMMODITY STORAGE AND OPERATIONS							2103088
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
GENERAL REVENUE FUND -STATE	2,245,873-						1000 1
=====							

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
URBAN SEARCH AND RESCUE SUSTAINMENT				
INITIATIVE				2103089
SPECIAL CATEGORIES				100000
G/A-EMERGENCY MGMT PRGS				101123
GENERAL REVENUE FUND -STATE		10,000,000-		1000 1
		=====		
WORKLOAD				3000000
NON-DECLARED DISASTERS RESPONSE				
CAPABILITIES EXPANSION				3000120
EXPENSES				040000
GENERAL REVENUE FUND -STATE		700,000		1000 1
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		300,000		1000 1
		=====		
TOTAL: NON-DECLARED DISASTERS RESPONSE				3000120
CAPABILITIES EXPANSION				
TOTAL ISSUE.....		1,000,000		
		=====		

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AGENCY ISSUE NARRATIVE:

2023-2024 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 improve the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue: This issue requests recurring General Revenue budget authority totaling \$1,000,000 of which \$700,000 is in the Expenses appropriation category and \$300,000 is in the Contractual Services appropriation category to meet the expanding capabilities of the Division of Emergency Management (DEM) for Non-Declared Disaster Preparedness and Response activities.

Current Situation/Unmet Need: DEM's funding sources are limited and cannot continue to provide the expected level of customer service to internal and external partners associated with Response-related programs, projects, training deliveries, and on-site technical expertise and/or coordination.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
NON-DECLARED DISASTERS RESPONSE				
CAPABILITIES EXPANSION				3000120

DEM staff support local jurisdictions with local, non-declared, disasters approximately 130 days out of the year (average over ten years). These localized incidents do not result in a State Emergency Operations Center (SEOC) activation or a Federal Emergency Management Agency (FEMA) disaster declaration (FEMA-reimbursable), but require staff, travel, and resources to appropriately support local response and recovery efforts. Additionally, as new technologies, procedures, and regulations emerge, local governments rely on technical experts within DEM to provide training or other on-site support to assist the local government's capabilities and awareness on the latest enhancements to emergency management response and coordination.

Below are some examples of non-declared disasters DEM staff have responded too:

Law Enforcement / Public Safety  
 Republican National Convention: Aug 2012  
 Escambia County Jail Explosion: Apr 2014  
 NAS Pensacola Shooting: Dec 2019  
 Civil Protests: May-Jul 2020  
 Cuban Demonstrations: Jul-Aug 2021

Natural Disaster  
 Pasco County Sinkholes: Jul-Aug 2017  
 Earthquakes (9): Mar, Apr, Sep 2019  
 Panhandle Wildfires: May 2020  
 Dixie County Flooding: Aug 2021  
 Lee County Tornados: Jan 2022?

Public Health  
 H1N1 - Apr 2009: Apr 2010  
 Mad Cow Disease: Apr 2012  
 Meningitis Investigation: Oct-Nov 2012  
 Ebola: Sep-Nov 2014  
 Red Tide: Aug-Dec 2018

Infrastructure  
 FIU Bridge Collapse: Mar 2018  
 Tampa Water Main Break: Dec 2020  
 Piney Point Toxic Release: Apr 2021

Mutual Aid (26 deployments)  
 Arkansas Flooding: Jun 2013

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
AMOUNT		AMOUNT		AMOUNT		
						31000000
						31700000
						31700100
						12
						<u>1208.00.00.00</u>
						3000000
						3000120

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

WORKLOAD  
 NON-DECLARED DISASTERS RESPONSE  
 CAPABILITIES EXPANSION

Texas Severe Weather: May-Aug 2014  
 2015 Wildfires (AK, CA): Jun-Oct 2015  
 Washington DC Snowstorm: Jan 2016  
 Hawaii Volcano: May-Sep 2018  
 Kentucky Tornados: Dec 2021  
 Montana Flooding: Jun-Jul 2022  
 Kentucky Flooding: Aug 2022

Additionally, DEM continues to deliver trainings for partners to assist in their response to a disaster allowing for better coordination prior to an event. These trainings focus on areas such a State Watch Office Reporting Guidelines, Logistic Planning, Resource Management, Mutual Aid, and others to enhance local capabilities during a disaster.

Currently, funding provided by the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013; whereas travel costs have increased 11%, supplies costs have increased 4.9%, and inflation has increased to 9%. This fund was established to support emergency management programs at both 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 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, equipment, or travel expenses. Therefore, as current division funding sources are inadequate to continue absorbing additional costs, another funding source is needed to ensure the resources necessary to support Non-Declared Disaster Preparedness and Response activities.

Proposed Solution/Initiative: Request recurring General Revenue totaling \$1,000,000 in operating costs to meet the increasing demand and expanding capabilities of the Response Bureau for Non-Declared Disaster activities. The breakdown of the appropriation request is as follows:

Travel (040000 Expense category): \$497,000  
 Supplies (040000 Expense category): \$203,000  
 Contractual Services (100777 Contractual Services category): \$300,000

Impact of Not Funding Issue: DEM will continue to experience obstacles supporting its own growth and capabilities, while failing to support its partners in building and sustaining local resources. By preparing our partners to identify disaster risks, the state can mitigate the future disasters costs by 8%. So by investing \$1,000,000 in preparing our partners, \$13 million in savings could be realized. Failure to implement new systems, technologies, and skills will diminish the ability to grow into the top emergency management program worldwide.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
DEM FLEET MAINTENANCE AND STRATEGIC				
SUPPORT				3000130
EXPENSES				040000
GENERAL REVENUE FUND -STATE	50,000			1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	70,000			1000 1
=====				
TOTAL: DEM FLEET MAINTENANCE AND STRATEGIC				3000130
SUPPORT				
TOTAL ISSUE.....	120,000			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 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 improve the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2)

Narrative Summary of Issue: The division utilizes 33 vehicles, from Ford explorers to Dodge Ram Diesel trucks. These vehicles are utilized daily for our regional staff's operations, our logistics sections movement of resources, and response for disaster situations by moving a myriad of resources. Our trailers that range from 12ft in length to 53ft in length are utilized year-round to support state and county operations. The trailers have been utilized in every response to transport critically needed equipment to support our responders in addition to being utilized as temporary workspace and sleeping quarters. We maintain a supply of equipment from generators to portable air-conditioning units and fans. These tools require continual maintenance, upgrades, and retrofitting to ensure they are fully capable to work as required. The changing global economy has increased the cost of all goods and services. Our vehicles and equipment must be prepared to respond to no-notice events such as tornados, wildfires, and incidents such as the Surfside Building Collapse. We cannot be reliant upon leased or rented equipment as the cost has continued to rise and the availability has continued to decrease.

Current Situation/Unmet Need: The division currently does not have a dedicated funding source to maintain, retrofit, or conduct major repairs. We have been managing our fleet utilizing budget or reallocating funding to cover significant repairs. We are unable to procure necessary goods and services to repair and maintain our fleets' readiness in the manner required to respond to emergencies. The tools in our possession must be maintained per manufacturer recommendations to preserve warranties and ensure they are still a value to the state. The global economy has increased the repair costs but

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
DEM FLEET MAINTENANCE AND STRATEGIC				
SUPPORT				3000130

also limited the availability of replacement units. We have experienced increases in the cost of simple repairs in excess of 100% during the FY 2021-22. These changes require the division to extend equipment's service life and puts more emphasis on quality maintenance of each unit. For example, if any of our units require a tire replacement due to age, usage or damage, we have to ground the unit until funding can be reallocated.

Proposed Solution/Initiative: The request of \$120,000.00 will allow the division to maintain, upgrade and retrofit existing equipment to alleviate the need. The breakdown is as follows:

Equipment: \$50,000  
 Contractual Services: \$70,000

The funding requested will go towards such things as major drive train components for our vehicles, the overhaul of our trailers to replace axles or suspension components and conduct extended life maintenance for our equipment. Our trailers can include onboard electronics, communications, or power generator. These items require continual replacement or repair as our equipment is subjected to Florida's severe weather which deteriorates their viability. We continue to evolve our fleet to respond to the ever-changing requirements placed upon our responders. Each piece of equipment is procured with the intent of serving multiple purposes. The advancements in technology renders existing equipment obsolete or unusable and diminishes our responder's capability during disasters. Additionally, it is our responsibility to serve the citizens of Florida in their greatest times of need but also represent the state in a positive, professional manner. Our equipment requires exterior restoration to ensure that it is operationally sound in addition to invoking confidence by its appearance. Should equipment be deployed in deteriorating status, it reflects poorly upon the agency, our staff and the state. We make every effort to represent this state in the highest manner possible, this funding will increase our ability to do so.

Impact of Not Funding Issue: The division's fleet will deteriorate to the point that we will be forced to surplus items. This will decrease our ability to respond to no-notice All-Hazard incidents and may subject our responders to equipment that is not in safe working condition. We will become reliant upon vendors to provide these types of equipment which increases the cost and delays our response times considerably. Our ability to deploy personnel and resources any time, in any weather conditions, rests solely on the capabilities of the equipment they use.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
RECOVERY RISK/AUDIT COMPLIANCE				
POSITIONS				3004A10
SALARY RATE				000000
SALARY RATE.....	1,112,791			
=====				
SALARIES AND BENEFITS				010000
	15.00			
GENERAL REVENUE FUND -STATE	1,674,552			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	544,734	79,890		1000 1
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	504,000			1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	5,124			1000 1
=====				
TOTAL: RECOVERY RISK/AUDIT COMPLIANCE				3004A10
POSITIONS				
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....	2,728,410	79,890		
TOTAL SALARY RATE.....	1,112,791			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Financial Assistance for Recovery

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to improve the efficiency and effectiveness of government agencies at all levels. (Strategy #5.2) Additionally, 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 A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
RECOVERY RISK/AUDIT COMPLIANCE				
POSITIONS				3004A10

Narrative Summary of Issue: The Florida Division of Emergency Management (division), Recovery Bureau requests recurring budget authority of \$2,728,410, of which \$79,890 is nonrecurring, to fund (15) Full-time Equivalent (FTE) positions with a salary rate request of \$1,112,791. The division requests the recurring budget authority is as follows: \$1,674,552 in the Salaries and Benefits appropriation category, \$5,124 in the Human Resource Services appropriation category, \$384,954 in the Expense Category, and \$504,000 in the Contractual Services appropriation category. The division also requests \$79,890 nonrecurring budget authority in the Expenses category. This appropriation will provide staffing and funding to address compliance, monitoring, standardization and risk abatement issues regarding federal disaster funding that have been identified in numerous Auditor General Audits.

Current Situation/Unmet Need: As the recipient of federal funds from the Federal Emergency Management Agency (FEMA) to assist Florida's communities' recover from declared disasters, the division is required, by 2 CFR 200.332/44 CFR 206, to ensure that every entity that receives Public Assistance (PA) funding remains in compliance with federal and state law, with the terms and conditions of the award itself, and that projects remain within approved timelines. A pre-award risk assessment is to be completed to ensure the sub-recipients have the processes and tools in place to maintain compliance. Over the past three years the division has disbursed over \$7 billion in payments to recipients and sub-recipients but has experienced \$1.6 billion in de-obligations by FEMA primarily pertaining to insufficient pre-award risk assessment compliance and monitoring. Any de-obligated funds that have already been paid out creates a state debt and the State of Florida will be responsible for clearing the debt.

Pursuant to 215.97 Florida Statutes and 215.971 Florida Statutes, the division is required to conduct subrecipient monitoring of any state grant programs, such as the \$25 million Hurricane Michael grant. HB 1079/Chapter 2021-225 adopted July 1, 2021, also requires Contract Managers to monitor the contractor's progress and performance to ensure procured products and services conform to the contract requirements. Contract Managers are required to keep timely records of such findings.

The division has been the subject of Auditor General (AG) non-compliance findings related to Monitoring Activities for AG findings in FY 2018-19 (Report 2019-186, finding 2018-035 and 2018-036), FY 2019-20 (Report 2020-170, finding 2019-040 and 2019-041), and in the draft FY 2020-21 report.

Currently, the Division is in the preliminary phase of establishing the Florida Recovery Obligation Calculation (F-ROC) program to standardize forms and risk abatement activities to assist sub-recipients to leverage technology, improve processes and ensure that Recovery dollars are flowing to affected communities as quickly as possible with the least amount of financial risk to the State. Part of this program includes assigning a risk-based score to subrecipients based on the review of their policies and procedures, historical risk markers, and risk abatement activities conducted by the subrecipient.

Proposed Solution/Initiative: The Bureau of Recovery requests to resolve this issue by creating a Pre-award Risk Assessment Unit that would complete a pre-award risk assessment to include monitoring, procurement reviews, and training

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						31000000
GOVERNOR, EXECUTIVE OFFICE						31700000
PGM: EMERGENCY MANAGEMENT						31700100
<u>EMERG PREV/PREP/RESPONSE</u>						12
PUBLIC PROTECTION						<u>1208.00.00.00</u>
<u>EMERGENCY PREV/PREP/RESPNS</u>						3000000
WORKLOAD						
RECOVERY RISK/AUDIT COMPLIANCE						
POSITIONS						3004A10

activities for Florida's communities. These positions will provide the assistance to sub-recipients and reduce avoidable de-obligations. When a project (such as a school building, a park, or a community pier) is de-obligated, the local community loses the associated federal funding which sets back the community's ability to recover from the disaster. Funding this issue will allow the division to meet federal and state requirements, allow better outreach and assistance to Florida's communities, and assist in effectively restoring communities to a pre-disaster state post-disaster. These positions would be located throughout the state to provide sub-recipients with face to face, hands on assistance. A technological solution to assign F-ROC scores to subrecipients will be needed to monitor sub-recipient progress through the F-ROC program. Additional Software (RS Means and NVIVO qualitative data analysis), equipment (additional laptops and printers) and licenses/certifications are needed to ensure compliance and reduce risk.

15 Senior Management Analyst Positions	
Salaries and Benefits (74,186.04 +3 7,450.71) * 15	\$1,674,552
Expense Package (13,695*15)	\$205,425
HR Assessment (341.56*15)	\$5,124
Travel (17,437.33 * 15)	\$261,560
F-ROC Technology Solution	\$504,000
Equipment	\$22,000
Software	\$5,749
Licenses/Certifications	\$50,000
-----	
TOTAL	\$2,728,410
	=====

This funding will enable the Recovery Bureau to monitor subrecipient's grant performance and provide training to ensure compliance with all grant requirements and to conduct procurement reviews for subrecipients to ensure disaster-related resources and services are procured in accordance with state and federal requirements. This monitoring may contribute to the reduction of federal de-obligation of funds and other areas of concern. HB 1079/Chapter 2021-225 Adopted 7/1/2021 also requires Contract Managers to monitor the contractor's progress and performance to ensure procured products and services conform to the contract requirements and keep timely records of findings.

Impact of Not Funding Issue: The impact of not funding this request will result in the Division continuing to receive Auditor General non-compliance findings related to monitoring activities that could potential jeopardized future federal disaster funding. Not funding this issue would continue that for every dollar of federal funding \$.23 could potentially be de-obligated which would delay communities being restored back to a pre-disaster state and create State debt to reimburse the federal government. This delay could also have an economic impact on tourism and other parts of the economy for sales tax generation that Florida relies heavily upon to operate the state.

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COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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  
 WORKLOAD 3000000  
 RECOVERY RISK/AUDIT COMPLIANCE  
 POSITIONS 3004A10

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS							
N1834 001	15.00	1,112,791			1,112,791	0.00	1,112,791
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,112,791
	15.00	1,112,791			1,112,791		1,112,791
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							561,761
							1,674,552

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EXPANSION OF THE REGIONAL COORDINATION TEAM 3004A30  
 SALARY RATE 000000  
 SALARY RATE..... 398,708  
 SALARIES AND BENEFITS 010000  
 GENERAL REVENUE FUND -STATE 6.00 614,157 1000 1

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EXPANSION OF THE REGIONAL				
COORDINATION TEAM				3004A30
EXPENSES				040000
GENERAL REVENUE FUND -STATE	177,270	31,956		1000 1
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	418,765	418,765		1000 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	2,050			1000 1
=====				
TOTAL: EXPANSION OF THE REGIONAL				3004A30
COORDINATION TEAM				
TOTAL POSITIONS.....	6.00			
TOTAL ISSUE.....	1,212,242	450,721		
TOTAL SALARY RATE.....	398,708			
=====				

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AGENCY ISSUE NARRATIVE:

2023-2024 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 recurring General Revenue budget authority of \$614,157 in the Salaries & Benefits appropriation category, \$216,414 in the Expense Category, \$418,765 in the Vehicle Acquisition appropriation category, \$2,049 in the Human Resource Assessment personnel category and non-recurring General Revenue budget authority of \$31,956 in the Expense appropriation category to establish six (6) FTE positions, including vehicles outfitted with emergency lights/sirens and radio/telecommunication equipment, to meet the increasing responsibilities of the Division. Salary rate of 398,708 will be needed to establish these positions.

Current Situation/Unmet Need: The Regional Coordination Team consists of fourteen individuals assigned to the seven FDEM Regions in the State. Seven Regional Response and Preparedness Coordinators and Seven Regional Recovery and Mitigation

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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
EXPANSION OF THE REGIONAL COORDINATION TEAM						3004A30

Coordinators. Currently, one Response Coordinator and one Recovery Coordinator serve as Field Supervisors, while also filling the role of Regional Coordinator for their Regions. Prior to 1995, the Regional Coordination Team consisted of four personnel providing preparedness support (training and grant) for the entire state. In 1995 the population of Florida was 14,537,875. In 1995, the team was expanded to seven regional members still providing preparedness support but also providing response support to on-scene non-declared incidents in their assigned areas. When a coordinator was off, another coordinator covered the assigned area and responded to significant incidents in the adjacent area. After hurricanes Irma and Michael, the 2019 legislature provided seven additional personnel with proviso language specifically to provide technical assistance to local governments.

Today the Regional Coordination Team (Recovery and Response) provides assistance to all 67 counties, 400 plus cities, hospitals, ports, non-profits (houses of worship), and other private sector entities (power, spaceport, tourist destinations). These incidents are often non-declared incidents but still need the assistance of the Division's Regional Coordination Team to mitigate the issue at hand. With Florida's current population over 21.5M, roadway networks at or above capacity the team is not effectively able to respond and perform their coordination duties with other state agencies in a timely matter upon notification of an incident. Our response goal is to be on scene no more than 1.5 - 2 hours after notification.

Proposed Solution/Initiative: Create two new FTE SES Exempt positions and four new FTE CS positions to serve as Field Supervisors and Regional Response/Recovery Coordinators, respectively. The two supervisors would focus on supervisory and managerial duties while also performing their Regional Response and/or Recovery duties, while the four new Coordinators would serve in the capacity currently being displayed by the existing Regional Coordinators. These six new employees will also need vehicles outfitted with emergency lights and sirens and radio and telecommunications equipment. The appropriation request totals \$1,212,242 broken down as follows:

Salaries and Benefits	\$614,157
Expense Package	\$79,170
Vehicles	\$418,765
Vehicle Maintenance & Fuel	\$38,100
Travel	\$60,000
Human Resource Assessment	\$2,050

Salary rate of 398,708 will be needed to establish the positions.

Impact of Not Funding Issue: The Regional Coordination Team will lack the proper supervision in the field and workforce 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.

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	COL A12		COL A04		COL A05		CODES
	AGY FIN REQ FY 2023-24	POS AMOUNT	AGY REQ N/R FY 2023-24	POS AMOUNT	AG REQ ANZ FY 2023-24	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
EXPANSION OF THE REGIONAL COORDINATION TEAM							3004A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
6844 PROGRAM ANALYST III							
N1849 001	1.00	61,774		26,613	88,387	0.00	88,387
N1850 001	1.00	61,774		26,613	88,387	0.00	88,387
N1851 001	1.00	61,774		26,613	88,387	0.00	88,387
N1852 001	1.00	61,774		26,613	88,387	0.00	88,387
2516 COMMUNITY PROGRAM MANAGER-SES							
N1853 001	1.00	75,806		30,538	106,344	0.00	106,344
N1854 001	1.00	75,806		30,538	106,344	0.00	106,344
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							566,236
	6.00	398,708		167,528	566,236		566,236
	=====	=====	=====	=====	=====		=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							47,921
							-----
							614,157
							=====

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
EMERGENCY MANAGEMENT SALARY				
ADJUSTMENT				3005A00
SALARY RATE				000000
SALARY RATE.....	4,196,693			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,999,746			1000 1
	=====	=====	=====	
TOTAL: EMERGENCY MANAGEMENT SALARY				3005A00
ADJUSTMENT				
TOTAL ISSUE.....	4,999,746			
TOTAL SALARY RATE.....	4,196,693			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 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 \$4,999,746 in the Salaries and Benefits appropriation category and 4,196,693 in salary rate to increase the salaries of 197 FTE positions to be in line with the US Department of Homeland Security comparable positions.

Current Situation/Unmet Need: The Division has 198 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 16.5% less than comparable positions in other state agencies and 65.26% less than comparable positions within the US Department of Homeland Security which has led to a 61% vacancy turnover rate. 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EMERGENCY MANAGEMENT SALARY				
ADJUSTMENT				3005A00

least 6 months to a year to train/hire the replacements. With an average turnover rate of 61%, this equates \$6,039,000 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 \$4,999,746 in the Salaries and Benefits appropriation category and 4,196,693 in salary rate to recruit/retain qualified staff and reduce turnover and the training/hiring costs. This request will impact the salaries of 197 DEM FTE.

Impact of Not Funding Issue: The Division will continue to have staffing recruitment and retention issues which diminishes DEM's ability adequately respond and recover from emergency events thus impacting growth into the top emergency management program worldwide.

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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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA01 RATE & SALARY ADJ - BENEFITS NO FTE

N1006 001	0.00	19,646	3,843	23,489	0.00	23,489
N1007 001	0.00	16,614	3,250	19,864	0.00	19,864
N1016 001	0.00	30,747	6,014	36,761	0.00	36,761
N1017 001	0.00	9,778	1,913	11,691	0.00	11,691



COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY REQ N/R FY 2023-24	POS AMOUNT	AG REQ ANZ FY 2023-24	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1018 001	0.00	18,065		3,534	21,599	0.00	21,599
N1043 001	0.00	11,967		2,340	14,307	0.00	14,307
N1048 001	0.00	19,223		3,760	22,983	0.00	22,983
N1064 001	0.00	29,583		5,786	35,369	0.00	35,369
N1083 001	0.00	11,232		2,197	13,429	0.00	13,429
N1086 001	0.00	16,120		3,153	19,273	0.00	19,273
N1088 001	0.00	16,614		3,250	19,864	0.00	19,864
N1090 001	0.00	11,418		2,233	13,651	0.00	13,651
N1091 001	0.00	25,857		5,058	30,915	0.00	30,915
N1092 001	0.00	15,748		3,081	18,829	0.00	18,829
N1093 001	0.00	16,614		3,250	19,864	0.00	19,864
N1096 001	0.00	11,418		2,233	13,651	0.00	13,651
N1098 001	0.00	25,162		4,922	30,084	0.00	30,084
N1102 001	0.00	9,035		1,767	10,802	0.00	10,802
N1103 001	0.00	29,701		5,809	35,510	0.00	35,510
N1108 001	0.00	9,875		1,931	11,806	0.00	11,806
N1109 001	0.00	27,167		5,314	32,481	0.00	32,481
N1111 001	0.00	34,308		6,711	41,019	0.00	41,019
N1113 001	0.00	9,985		1,953	11,938	0.00	11,938
N1114 001	0.00	39,864		7,798	47,662	0.00	47,662
N1118 001	0.00	33,934		6,638	40,572	0.00	40,572
N1122 001	0.00	8,212		1,606	9,818	0.00	9,818
N1123 001	0.00	18,665		3,651	22,316	0.00	22,316
N1133 001	0.00	9,842		1,925	11,767	0.00	11,767
N1139 001	0.00	10,365		2,027	12,392	0.00	12,392
N1141 001	0.00	9,228		1,805	11,033	0.00	11,033
N1143 001	0.00	15,203		2,974	18,177	0.00	18,177
N1160 001	0.00	11,069		2,165	13,234	0.00	13,234
N1207 001	0.00	19,715		3,856	23,571	0.00	23,571
N1212 001	0.00	16,447		3,217	19,664	0.00	19,664
N1246 001	0.00	7,161		1,401	8,562	0.00	8,562

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1279 001	0.00	19,525		3,819	23,344	0.00	23,344
N1282 001	0.00	19,402		3,795	23,197	0.00	23,197
N1286 001	0.00	11,877		2,324	14,201	0.00	14,201
N1290 001	0.00	11,687		2,286	13,973	0.00	13,973
N1296 001	0.00	26,257		5,136	31,393	0.00	31,393
N1301 001	0.00	15,138		2,961	18,099	0.00	18,099
N1308 001	0.00	12,003		2,348	14,351	0.00	14,351
N1309 001	0.00	11,418		2,233	13,651	0.00	13,651
N1339 001	0.00	11,396		2,229	13,625	0.00	13,625
N1372 001	0.00	11,729		2,294	14,023	0.00	14,023
N1388 001	0.00	10,699		2,092	12,791	0.00	12,791
N1389 001	0.00	17,685		3,459	21,144	0.00	21,144
N1402 001	0.00	10,555		2,064	12,619	0.00	12,619
N1403 001	0.00	14,294		2,795	17,089	0.00	17,089
N1404 001	0.00	12,135		2,373	14,508	0.00	14,508
N1405 001	0.00	32,475		6,352	38,827	0.00	38,827
N1407 001	0.00	23,827		4,661	28,488	0.00	28,488
N1411 001	0.00	24,622		4,816	29,438	0.00	29,438
N1414 001	0.00	32,370		6,331	38,701	0.00	38,701
N1416 001	0.00	9,778		1,913	11,691	0.00	11,691
N1417 001	0.00	24,695		4,830	29,525	0.00	29,525
N1424 001	0.00	10,713		2,096	12,809	0.00	12,809
N1425 001	0.00	11,176		2,186	13,362	0.00	13,362
N1427 001	0.00	16,614		3,250	19,864	0.00	19,864
N1446 001	0.00	9,257		1,811	11,068	0.00	11,068
N1455 001	0.00	12,812		2,506	15,318	0.00	15,318
N1456 001	0.00	17,907		3,503	21,410	0.00	21,410
N1457 001	0.00	17,255		3,375	20,630	0.00	20,630
N1458 001	0.00	13,319		2,605	15,924	0.00	15,924
N1459 001	0.00	17,048		3,334	20,382	0.00	20,382
N1460 001	0.00	18,281		3,575	21,856	0.00	21,856

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1462 001	0.00	16,614		3,250	19,864	0.00	19,864
N1463 001	0.00	18,992		3,715	22,707	0.00	22,707
N1503 001	0.00	17,346		3,393	20,739	0.00	20,739
N1504 001	0.00	9,449		1,848	11,297	0.00	11,297
N1505 001	0.00	16,179		3,165	19,344	0.00	19,344
N1540 001	0.00	9,563		1,871	11,434	0.00	11,434
N1557 001	0.00	25,857		5,058	30,915	0.00	30,915
N1570 001	0.00	18,603		3,639	22,242	0.00	22,242
N1590 001	0.00	9,091		1,778	10,869	0.00	10,869
N1597 001	0.00	17,415		3,406	20,821	0.00	20,821
N1620 001	0.00	19,033		3,723	22,756	0.00	22,756
N1628 001	0.00	5,897		1,153	7,050	0.00	7,050
N1629 001	0.00	15,821		3,094	18,915	0.00	18,915
N1631 001	0.00	10,110		1,977	12,087	0.00	12,087
N1632 001	0.00	19,120		3,740	22,860	0.00	22,860
N1634 001	0.00	25,857		5,058	30,915	0.00	30,915
N1635 001	0.00	27,167		5,314	32,481	0.00	32,481
N1638 001	0.00	18,992		3,715	22,707	0.00	22,707
N1639 001	0.00	36,620		7,162	43,782	0.00	43,782
N1652 001	0.00	10,771		2,107	12,878	0.00	12,878
N1653 001	0.00	7,654		1,498	9,152	0.00	9,152
N1654 001	0.00	8,441		1,651	10,092	0.00	10,092
N1656 001	0.00	16,664		3,260	19,924	0.00	19,924
N1657 001	0.00	6,774		1,325	8,099	0.00	8,099
N1658 001	0.00	32,149		6,288	38,437	0.00	38,437
N1660 001	0.00	13,319		2,605	15,924	0.00	15,924
N1661 001	0.00	37,794		7,392	45,186	0.00	45,186
N1662 001	0.00	9,778		1,913	11,691	0.00	11,691
N1663 001	0.00	13,726		2,685	16,411	0.00	16,411
N1664 001	0.00	12,376		2,421	14,797	0.00	14,797
N1666 001	0.00	29,832		5,835	35,667	0.00	35,667

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1667 001	0.00	37,146		7,266	44,412	0.00	44,412
N1671 001	0.00	19,144		3,745	22,889	0.00	22,889
N1677 001	0.00	21,452		4,196	25,648	0.00	25,648
N1681 001	0.00	22,052		4,313	26,365	0.00	26,365
N1682 001	0.00	17,602		3,443	21,045	0.00	21,045
N1683 001	0.00	18,475		3,613	22,088	0.00	22,088
N1684 001	0.00	22,266		4,355	26,621	0.00	26,621
N1687 001	0.00	17,724		3,467	21,191	0.00	21,191
N1688 001	0.00	19,128		3,741	22,869	0.00	22,869
N1689 001	0.00	11,687		2,286	13,973	0.00	13,973
N1690 001	0.00	11,687		2,286	13,973	0.00	13,973
N1691 001	0.00	18,835		3,684	22,519	0.00	22,519
N1692 001	0.00	27,167		5,314	32,481	0.00	32,481
N1694 001	0.00	26,043		5,094	31,137	0.00	31,137
N1695 001	0.00	24,528		4,797	29,325	0.00	29,325
N1696 001	0.00	24,528		4,797	29,325	0.00	29,325
N1697 001	0.00	24,528		4,797	29,325	0.00	29,325
N1698 001	0.00	24,528		4,797	29,325	0.00	29,325
N1700 001	0.00	8,636		1,690	10,326	0.00	10,326
N1702 001	0.00	10,952		2,142	13,094	0.00	13,094
N1706 001	0.00	11,852		2,319	14,171	0.00	14,171
N1707 001	0.00	17,592		3,441	21,033	0.00	21,033
N1708 001	0.00	12,646		2,473	15,119	0.00	15,119
N1709 001	0.00	19,487		3,812	23,299	0.00	23,299
N1710 001	0.00	7,448		1,457	8,905	0.00	8,905
N1711 001	0.00	7,106		1,390	8,496	0.00	8,496
N1736 001	0.00	46,897		9,173	56,070	0.00	56,070
N1737 001	0.00	36,360		7,112	43,472	0.00	43,472
N1747 001	0.00	14,403		2,817	17,220	0.00	17,220
N1748 001	0.00	14,403		2,817	17,220	0.00	17,220
N1751 001	0.00	24,400		4,773	29,173	0.00	29,173

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EMERGENCY MANAGEMENT SALARY				
ADJUSTMENT				3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1753 001	0.00	10,851		2,122	12,973	0.00	12,973
N1757 001	0.00	14,092		2,756	16,848	0.00	16,848
N1763 001	0.00	18,098		3,539	21,637	0.00	21,637
N1791 001	0.00	13,233		2,588	15,821	0.00	15,821
N1792 001	0.00	14,998		2,933	17,931	0.00	17,931
N1793 001	0.00	11,591		2,267	13,858	0.00	13,858
N1794 001	0.00	11,591		2,267	13,858	0.00	13,858
N1795 001	0.00	10,452		2,045	12,497	0.00	12,497
N1796 001	0.00	9,313		1,821	11,134	0.00	11,134
N1797 001	0.00	9,313		1,821	11,134	0.00	11,134
N1798 001	0.00	7,035		1,376	8,411	0.00	8,411
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1019 001	0.00	32,853		6,426	39,279	0.00	39,279
N1024 001	0.00	29,928		5,853	35,781	0.00	35,781
N1033 001	0.00	42,986		8,408	51,394	0.00	51,394
N1044 001	0.00	28,412		5,558	33,970	0.00	33,970
N1078 001	0.00	45,373		8,875	54,248	0.00	54,248
N1081 001	0.00	44,348		8,675	53,023	0.00	53,023
N1085 001	0.00	25,858		5,058	30,916	0.00	30,916
N1087 001	0.00	36,847		7,207	44,054	0.00	44,054
N1097 001	0.00	35,152		6,876	42,028	0.00	42,028
N1100 001	0.00	27,719		5,422	33,141	0.00	33,141
N1105 001	0.00	35,660		6,975	42,635	0.00	42,635
N1112 001	0.00	37,146		7,266	44,412	0.00	44,412
N1115 001	0.00	24,156		4,725	28,881	0.00	28,881
N1120 001	0.00	22,284		4,359	26,643	0.00	26,643
N1121 001	0.00	44,258		8,657	52,915	0.00	52,915
N1124 001	0.00	23,495		4,595	28,090	0.00	28,090
N1142 001	0.00	42,905		8,392	51,297	0.00	51,297
N1167 001	0.00	41,005		8,021	49,026	0.00	49,026
N1183 001	0.00	29,878		5,844	35,722	0.00	35,722

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1208 001	0.00	12,526		2,450	14,976	0.00	14,976
N1213 001	0.00	23,903		4,676	28,579	0.00	28,579
N1220 001	0.00	17,816		3,485	21,301	0.00	21,301
N1265 001	0.00	20,598		4,029	24,627	0.00	24,627
N1287 001	0.00	44,467		8,698	53,165	0.00	53,165
N1352 001	0.00	21,112		4,129	25,241	0.00	25,241
N1371 001	0.00	42,384		8,290	50,674	0.00	50,674
N1400 001	0.00	34,927		6,832	41,759	0.00	41,759
N1406 001	0.00	36,019		7,045	43,064	0.00	43,064
N1415 001	0.00	16,890		3,304	20,194	0.00	20,194
N1445 001	0.00	29,771		5,823	35,594	0.00	35,594
N1485 001	0.00	19,781		3,869	23,650	0.00	23,650
N1615 001	0.00	19,807		3,874	23,681	0.00	23,681
N1617 001	0.00	34,925		6,832	41,757	0.00	41,757
N1625 001	0.00	33,863		6,624	40,487	0.00	40,487
N1626 001	0.00	43,309		8,471	51,780	0.00	51,780
N1627 001	0.00	24,682		4,828	29,510	0.00	29,510
N1640 001	0.00	38,299		7,491	45,790	0.00	45,790
N1655 001	0.00	30,976		6,059	37,035	0.00	37,035
N1659 001	0.00	20,084		3,928	24,012	0.00	24,012
N1665 001	0.00	22,052		4,313	26,365	0.00	26,365
N1676 001	0.00	29,472		5,765	35,237	0.00	35,237
N1686 001	0.00	23,302		4,558	27,860	0.00	27,860
N1693 001	0.00	34,308		6,711	41,019	0.00	41,019
N1699 001	0.00	30,719		6,009	36,728	0.00	36,728
N1701 001	0.00	46,386		9,074	55,460	0.00	55,460
N1703 001	0.00	8,327		1,629	9,956	0.00	9,956
N1704 001	0.00	36,137		7,068	43,205	0.00	43,205
N1705 001	0.00	44,595		8,723	53,318	0.00	53,318
N1738 001	0.00	25,460		4,980	30,440	0.00	30,440
N1752 001	0.00	25,459		4,980	30,439	0.00	30,439

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
EMERGENCY MANAGEMENT SALARY				
ADJUSTMENT				3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
N1756 001	0.00	22,805		4,461	27,266	0.00	27,266
N1787 001	0.00	21,880		4,280	26,160	0.00	26,160
N1788 001	0.00	13,486		2,638	16,124	0.00	16,124
N1789 001	0.00	43,100		8,430	51,530	0.00	51,530
N1790 001	0.00	43,100		8,430	51,530	0.00	51,530
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N1082 001	0.00	30,358		5,938	36,296	0.00	36,296
N1145 001	0.00	26,343		5,152	31,495	0.00	31,495
N1300 001	0.00	31,198		6,103	37,301	0.00	37,301
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							5,017,562
	0.00	4,196,693		820,869	5,017,562		5,017,562
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							17,816-
							4,999,746

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OPS POSITIONS TO FTE				
POSITIONS				3006A00
SALARY RATE				000000
SALARY RATE.....	2,226,927			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1,422,979			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	75,559			2021 1
-FEDERL	113,341			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	188,900			2021
	=====	=====	=====	
EMER MGMT PREP/ASST TF -MATCH	403,139			2191 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	778,648			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	52,044			2339 2
	=====	=====	=====	
U.S. CONTRIBUTIONS TF -FEDERL	440,514			2750 3
	=====	=====	=====	
TOTAL POSITIONS.....	35.00			
TOTAL APPRO.....	3,286,224			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	136,003-			1000 1
	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	75,560-			2021 1
-FEDERL	113,340-			2021 3
	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND	188,900-			2021
	=====	=====	=====	
EMER MGMT PREP/ASST TF -MATCH	403,139-			2191 2
	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL	602,277-			2261 3
	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH	52,044-			2339 2
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
CONVERSION OF OPS POSITIONS TO FTE				
POSITIONS				3006A00
OTHER PERSONAL SERVICES				030000
TOTAL APPRO.....	1,382,363-			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	479,325	186,410		1000 1
=====				
SPECIAL CATEGORIES				100000
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	176,370-			2261 3
=====				
PUBLIC ASSISTANCE-ST OPS				105152
U.S. CONTRIBUTIONS TF -FEDERL	59,754-	59,754-		2750 3
=====				
HAZARD MITIGATION-ST OPS				105156
U.S. CONTRIBUTIONS TF -FEDERL	380,760-	380,760-		2750 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	11,955			1000 1
=====				
TOTAL: CONVERSION OF OPS POSITIONS TO FTE				3006A00
POSITIONS				
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	1,778,257	254,104-		
TOTAL SALARY RATE.....	2,226,927			
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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE:  
 LRPP Activity: All Activities

IT COMPONENT? NO

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				1208.00.00.00
WORKLOAD				3000000
CONVERSION OF OPS POSITIONS TO FTE				
POSITIONS				3006A00

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: The Division of Emergency Management requests to convert 35 of 152 Other Personal Services (OPS) positions to Full- Time Equivalent positions: recurring budget authority in the Salaries and Benefits appropriation category of \$1,422,979 in General Revenue, \$188,900 in the Administrative Trust Fund, \$403,140 in the Emergency Management Preparedness and Assistance Trust Fund, \$778,648 in the Federal Grants Trust Fund, \$52,044 in the Grants & Donations Trust Fund, \$440,514 in the US Contributions Trust Fund and 2,226,923 in salary rate. This issue also requests the expense package for these 35 positions of \$478,325 in the Expense appropriation category from General Revenue and \$11,955 in the Human Resource Services appropriation category from General Revenue. The issue requests a reduction in recurring Other Personal Services appropriation of (\$136,003) in General Revenue, (\$188,900) in the Administrative Trust Fund, (\$403,140) in the Emergency Management Preparedness and Assistance Trust Fund, (\$602,277) in the Federal Grants Trust Fund, (\$52,044) in the Grants and Donations Trust Fund, and a reduction in recurring State Domestic Preparedness Program appropriation of (\$176,370.) The net total for the issue is \$2,218,772.

Current Situation/Unmet Need: The division has had to rely on OPS staff for over ten 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 nonrecurring federal disaster budget authority. One position is paid from nonrecurring 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 two OPS staff. These positions are paid from state and federal trust fund recurring budget authority.

Information Technology & Telecommunications

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 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

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's Communications Office has the responsibility for division communications but also is responsible for the public information activities during the activation of the State Emergency Operations Center (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 five to six staff. During an SEOC activation, the Communications Office expands to 10-20 staff that are provided at the discretion of other state agencies. Currently this office is supported by three FTE and one 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 two FTE position and one OPS position. These positions are paid from General Revenue and state trust fund recurring authority.

Finance, Accounting, Purchasing

Grant Disbursements: 14,971 grant disbursements in FY 2020-21 totaling \$3,245,482,443.05. 10,172 grant disbursements totaling \$2,997,226,469.90 were for disasters that is supported by one FTE and one OPS.  
 Invoice Processing: 62,178 invoices processed totaling \$2,609,115,560.18 in FY 2020-21 that is supported by five FTE and seven OPS to code and reconcile invoices, three FTE and two OPS to process payment in MFMP/FLAIR.  
 Purchasing: 11 Formal Solicitations and 253 quotes in FY 2020-21 for normal operations that is supported by two FTE and one OPS.  
 Revenue Management: 9,897 revenue transactions totaling \$6,602,898,253.95 in FY 2020-21 that is supported by two FTE and one OPS.  
 Disaster Reimbursements for DEM response costs are supported by one OPS.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

All these positions are paid from state trust fund recurring budget authority.

Preparedness Subgrant Management

Domestic Security Grant Program: In FY 2020-21 there were 150 sub-applicant agreements monitored that is supported by two FTE and two OPS.

County Base Grant Agreements: In FY 2020-21 there were 134 sub-applicant agreements (one State Subgrant and one Federal Subgrant) monitored that is supported by two 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 two FTE and one 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 requirements established by Federal Emergency Management Agency (FEMA) but to also recruit new members to serve on these teams to provide depth in the state. This activity is supported by one FTE and one OPS. These positions are paid from state and federal trust fund authority.

The workloads over the past ten 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 now. 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 impacting 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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

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. 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	\$1,422,979	\$491,280	\$1,914,259
Administrative Trust Fund	\$188,900		\$188,900
Emergency Management Preparedness and Assistance Trust Fund	\$403,140		\$403,140
Federal Grants Trust Fund	\$778,648		\$778,648
Grants and Donations Trust Fund	\$52,044		\$52,044
US Contributions Trust Fund	\$440,514		\$440,514
TOTAL	\$3,286,225	\$491,280	\$3,777,505

A salary rate of 2,226,923 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
General Revenue	030000	(\$136,003)
Administrative Trust Fund	030000	(\$188,900)
Emergency Management Preparedness and Assistance Trust Fund	030000	(\$403,139)
Federal Grants Trust Fund	030000	(\$602,277)
Federal Grants Trust Fund	101204	(\$176,370)
Grants and Donations Trust Fund	030000	(\$52,044)

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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

TOTAL (\$1,558,733)  
 =====

The OPS positions paid from US Contributions is nonrecurring budget authority totaling \$440,514 from federal disaster grants. These positions have been funded each year as nonrecurring under budget issue #5701500. And this amount will reduce the ask for that issue. The new budget impact is \$1,778,257.

Impact of Not Funding Issue:

If this issue is not funded, 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.

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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 2023-24							
NEW POSITIONS							
0818 PURCHASING SPECIALIST							
N1818 001	1.00	58,714		26,015	84,729	0.00	84,729
1436 ACCOUNTANT III							
N1827 001	1.00	41,822		22,710	64,532	0.00	64,532
2107 SYSTEMS PROJECT ANALYST							
N1800 001	1.00	70,680		28,355	99,035	0.00	99,035
N1810 001	1.00	65,342		27,311	92,653	0.00	92,653
N1819 001	1.00	65,342		27,311	92,653	0.00	92,653
N1825 001	1.00	60,592		26,382	86,974	0.00	86,974
2224 SENIOR MANAGEMENT ANALYST I							
N1799 001	1.00	62,571		26,769	89,340	0.00	89,340
N1802 001	1.00	61,542		26,568	88,110	0.00	88,110
N1803 001	1.00	64,392		27,125	91,517	0.00	91,517
N1804 001	1.00	63,462		26,943	90,405	0.00	90,405
N1805 001	1.00	63,462		26,943	90,405	0.00	90,405
N1806 001	1.00	61,989		26,655	88,644	0.00	88,644

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
	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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
N1807 001	1.00	61,989		26,655	88,644	0.00	88,644
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1822 001	1.00	61,063		26,474	87,537	0.00	87,537
N1829 001	1.00	57,764		25,829	83,593	0.00	83,593
2350 GEOGRAPHIC INFORMATION SYSTEM TECHNICIAN							
N1816 001	1.00	59,344		26,138	85,482	0.00	85,482
2415 GRANTS SPECIALIST V							
N1823 001	1.00	52,906		24,878	77,784	0.00	77,784
2515 COMMUNITY ASSISTANCE CONSULTANT							
N1812 001	1.00	54,806		25,250	80,056	0.00	80,056
N1815 001	1.00	54,806		25,250	80,056	0.00	80,056
N1831 001	1.00	66,500		27,537	94,037	0.00	94,037
N1833 001	1.00	60,506		26,365	86,871	0.00	86,871
2609 STATE WARNING POINT COMMUNICATIONS OPER							
N1801 001	1.00	47,289		23,780	71,069	0.00	71,069
N1814 001	1.00	47,289		23,780	71,069	0.00	71,069
4809 ENVIRONMENTAL SPECIALIST II							
N1813 001	1.00	75,855		29,367	105,222	0.00	105,222
N1830 001	1.00	75,855		29,367	105,222	0.00	105,222
4954 COMPUTER SUPPORT ANALYST							
N1809 001	1.00	57,444		25,766	83,210	0.00	83,210
N1811 001	1.00	57,444		25,766	83,210	0.00	83,210
N1821 001	1.00	53,644		25,023	78,667	0.00	78,667
N1824 001	1.00	53,644		25,023	78,667	0.00	78,667
N1832 001	1.00	54,594		25,208	79,802	0.00	79,802
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N1817 001	1.00	86,037		46,241	132,278	0.00	132,278
2516 COMMUNITY PROGRAM MANAGER-SES							
N1808 001	1.00	109,603		37,163	146,766	0.00	146,766
7736 ATTORNEY							
N1820 001	1.00	78,595		31,086	109,681	0.00	109,681

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
N1826 001	1.00	81,445		31,644	113,089	0.00	113,089
N1828 001	1.00	78,595		31,086	109,681	0.00	109,681
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,366,794
2021 ADMINISTRATIVE TRUST FUND							171,112
2750 U.S. CONTRIBUTIONS TF							422,025
2191 EMER MGMG PREP/ASST TF							395,998
2261 FEDERAL GRANTS TRUST FUND							780,527
2339 GRANTS AND DONATIONS TF							54,234
	35.00	2,226,927		963,763	3,190,690		3,190,690

OTHER SALARY AMOUNT

2021 ADMINISTRATIVE TRUST FUND	17,788
2750 U.S. CONTRIBUTIONS TF	18,489
2261 FEDERAL GRANTS TRUST FUND	1,879-
2339 GRANTS AND DONATIONS TF	2,190-
2191 EMER MGMG PREP/ASST TF	7,141
1000 GENERAL REVENUE FUND	56,185
	<u>3,286,224</u>

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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	437,554-			2510 2
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	360-			2510 1
-MATCH	108,081-			2510 2
TOTAL OPERATING TRUST FUND	108,441-			2510
TOTAL APPRO.....	108,441-			
EXPENSES				040000
OPERATING TRUST FUND -STATE	54,005-			2510 1
TOTAL: FUND SHIFT FROM OPERATING TRUST				3400500
FUND TO GENERAL REVENUE - DEDUCT				
TOTAL ISSUE.....	600,000-			

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 600,000 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 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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

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 can support the program.

Proposed Solution/Initiative: Request a fund shift of Salaries and Benefits, Other Personal Services and Expense budget authority to General Revenue from the Operating Trust Fund in the amount of \$600,000 until the fee collections can 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.

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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 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT

2510 OPERATING TRUST FUND

437,554-

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 437,554-

=====

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FUND SHIFT FROM OPERATING TRUST

FUND TO GENERAL REVENUE - ADD

SALARIES AND BENEFITS

3400600

010000

GENERAL REVENUE FUND

-STATE

437,554

1000 1

=====

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
FUND SHIFT				3400000
FUND SHIFT FROM OPERATING TRUST				
FUND TO GENERAL REVENUE - ADD				3400600
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE		108,441		1000 1
EXPENSES				040000
GENERAL REVENUE FUND -STATE		54,005		1000 1
TOTAL: FUND SHIFT FROM OPERATING TRUST				3400600
FUND TO GENERAL REVENUE - ADD				
TOTAL ISSUE.....		600,000		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 600,000 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 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, Other Personal Services and Expense budget authority to General Revenue from the Operating Trust Fund in the amount of \$600,000 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.

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	COL A12 AGY FIN REQ FY 2023-24 POS	COL A04 AGY REQ N/R FY 2023-24 POS	COL A05 AG REQ ANZ FY 2023-24 POS	AMOUNT	AMOUNT	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
FUND SHIFT							3400000
FUND SHIFT FROM OPERATING TRUST							
FUND TO GENERAL REVENUE - ADD							3400600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							437,554
							-----
							437,554
							=====

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AGENCY-WIDE INFORMATION TECHNOLOGY							3620000
TECHNOLOGY SUSTAINMENT NEEDS							36213C0
EXPENSES							040000
GENERAL REVENUE FUND -STATE	1,674,077						1000 1
	=====						
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	3,906,181						1000 1
	=====						
TOTAL: TECHNOLOGY SUSTAINMENT NEEDS							36213C0
TOTAL ISSUE.....	5,580,258						
	=====						

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? YES  
 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)

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TECHNOLOGY SUSTAINMENT NEEDS				36213C0

Narrative Summary of Issue: The Division of Emergency Management (DEM) requests budget authority of \$5,580,258 of General Revenue to fund all DEM technology costs associated with maintaining operational readiness of the State EOC, while incorporating a standard annual increase in state funding for these technology costs that address the delta between federal grant funds and the annual increase in technology costs due to market drivers. This includes renewal of WebEOC to keep the platform operational for FY 2023-2024.

Current Situation/Unmet Need: The Division of Emergency Management serves every emergency in the State, be it a notice event like a hurricane or a no-notice event like the catastrophic moment that we experienced with the Surfside Condominium collapse. In recent years, the Division was activated by Hurricane Sally, the Surfside Condominium collapse, tornadic events in Southwest Florida, and major fires in the Panhandle, all while battling COVID. Division resources manage the activities that protect life and the resources required to maintain the State's readiness posture and provide vital reimbursement of funds back to the local level where all disasters begin and end.

The preparedness of DEM includes having the technology to support the State Emergency Operation Center (SEOC) and State Emergency Response Team (SERT) and associated responsibilities when needed during emergency (Grey Sky events) as well as Blue Sky events including operating the State Watch Office, hosting County Director meetings and providing the day-to-day coordination of emergency management activity statewide. 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 and Management (ITM) unit ensures that daily operations and disaster operations managed across the information technology enterprise remain functional, agile, and secure. The Division's information technology enterprise includes networking, servers, cybersecurity, mission critical applications, websites, SharePoint, telecommunications, geographic information systems (GIS), and email. ITM supports application and data development functions necessary to build and sustain information management services to be delivered to the Division and the State Emergency Response Teams. ITM also maintains the Division's web-based information platforms, including FloridaDisaster.org, DEM's Open Data Hub, the Division/SERT GeoPortal, and WebEOC. 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 SERT has the ability to serve the citizens of Florida effectively during disaster response and recovery.

DEM has two primary funding sources for the needed technology operational commitments: federal grants and state funding. Federal grants are consistently offered each year to support State Emergency Management Agencies meeting the requirements of the National Response Plan. These grants have been consistent year over year related to operational Emergency

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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
TECHNOLOGY SUSTAINMENT NEEDS						36213C0

Management funding. DEM's costs for IT operations had a marked increase in costs over COVID-19 support efforts in addition to consistent increases year over year from the general technology marketplace that requires additional support from state funding to address the Federal Grant shortfall for IT operating costs.

Historically, the Division has relied on Federal Grant funding and major disasters as means to fund current IT operating costs and future IT enhancements. Federal funding to the States has become historically stagnant or even recently reduced. This funding is also split between the State and Counties as a percentage. State funding to the Division is then split across multiple programmatic areas while supporting Division salaries leaving only a small, fixed amount of funding to sustain the Division's IT operating costs in support of the EOC.

Disasters have become more relied upon to support IT operating costs, fill gaps, and enhance IT capabilities. The response to COVID-19 saw a noticeable increase to IT operating costs associated with managing an operation from multiple locations with care to ensure technologies were in place to meet the needs of an increased response personnel footprint. No two disasters are the same. Thus, new pressures are placed on an overstretched IT budget in each disaster. While the Division's leadership recognizes that they have been successful in their requests historically, they have a validated concern in that all requests for reimbursements are not guaranteed. In addition, to successfully outline and pursue a Division IT strategic plan that will sustain and enhance IT operational capabilities and efficiencies, the Division cannot rely solely on disaster funding or predominately on Federal Grant funding. In addition, current federal and state funding sources are inadequate to absorb increased IT operating costs as these sources have only averaged a 1.64% increase annually since 2013.

WebEOC is the State's core mission management system that connects the State to our local community partners. Prior to the implementation of WebEOC in 2017, the Division developed and used an in-house system, EM Constellation. EM Constellation was a homegrown, no cost solution to the counties. WebEOC was rolled out as the replacement to EM Constellation, however counties had to purchase their WebEOC access at a level they could afford. Replacing a no-cost solution (EM Constellation) with an at cost solution (WebEOC) limited the ability all counties to interface with the State equally when requesting assistance.

The transition to WebEOC created an unintended inequality of what a county could afford as a solution. Major counties bought the high-end version while fiscally constrained counties bought the bare minimum. Still some counties could not purchase it at all and a larger county purchased a version and literally gave fiscally constrained counties access as if they were a "city" within their county so they could have some type of access. This scenario is glaring when we look at two case studies. The twelve (12) counties surrounding Leon County (Region 2) and the eight (8) counties surrounding Seminole County (Region 5) all are subject to this critical shortfall in access to WebEOC.

It is imperative that counties have their own version and that all counties have the same baseline ability that includes mission requests, common operating picture with the State, ArcGIS interface, and standardized damage assessment and reporting capabilities. To reiterate, all counties do not currently have that baseline capability. If counties want to enhance their WebEOC experience from the baseline, they can use other funding sources at the local level to complete that task.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TECHNOLOGY SUSTAINMENT NEEDS				36213C0

Proposed Solution/Initiative: DEM requests General Revenue of \$1,674,077 in the expense appropriation category and \$3,906,181 in the contractual services appropriation category to secure year over year legislative budget authority in FY2023-24 to make the State FY 2022-2023 one-time general revenue operational and licensing funds (\$1,350,000) permanent and to fund technology costs associated with maintaining operational readiness of the State EOC. This funding incorporates a standard annual increase in State Funding for these technology costs to address the delta between federal grant funds and the annual increase in technology costs due to market drivers. This will allow the Division to avoid projected budget shortfalls for current IT operating costs and accommodate annual increases of 5% (starting in FY 2024-25) in market technology costs to enable the Division to continue delivering on its mission "To prepare for, respond to, recover from, and reduce vulnerability to emergencies and disasters resulting from natural, technological, or manmade causes."

There is a clear data trend of year-over-year increases in technology costs across all areas of the FDEM technology footprint. When adjusted for COVID surges in Emergency Management during SFY21 and SFY22 and focus on pre-COVID and more recent post-COVID DEM data, items like Microsoft licensing, Azure Cloud services, new network equipment and Cisco Security licensing fees show a year-over-year increase of approximately 5%.

At FY2022-2023 funding levels, DEM will be facing a 66% shortfall for current operating costs and extensive cuts will be necessary across disaster recovery and application Cloud Services and support in areas of Procurement Licensing (Salesforce), Continuity of Operations licensing (Workspace One) that will greatly improve high availability access to Division IT systems, mission critical applications, file shares, secure data transfer, onboarding EFS stakeholders during an event while improving IT security and device patching.

Further, the Division's mission management contracted platform, WebEOC, must be renewed to keep FDEM in a proper state of readiness. The total cost to renew the WebEOC contract equals \$5,900,000 of which \$2.5 million is required to keep the platform operational for FY 2023-2024. Looking ahead, an additional \$1.7 million will be needed for FY 2024-2025 and FY 2025-2026 to complete the total cost.

Included in DEM's request is \$2,500,000 to provide baseline capabilities allowing local governments access to WebEOC through the State hosted web application. This funding will reduce the burden on counties because they will not be required to pay for their own non-standardized access resulting in a substantial net savings.

The Impact of Not Funding Issue: Should the legislature not approve the budget request; the Division would be forced to work off an operating budget that does not fully support the current processes that are in place today. DEM would need to reduce services, reduce licenses for collaboration and procurement tools as well as other applications utilized. The largest percentage of the annual increases in costing are related to licensing of applications and tools that support data center functions, network security (Cisco), procurement (Salesforce) and employee collaboration software (Microsoft 365). The risk of reducing these licenses is the inability to support stakeholders when and as needed. Should the cost to renew WebEOC not be approved, the State Emergency Response Team would suffer a strong blow to its operating capability, force counties to continue to expend unnecessary funds for access to WebEOC, and the Division would likely have to

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
TECHNOLOGY SUSTAINMENT NEEDS				36213C0

reallocate other budgeted funds to cover this gap.

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ENTERPRISE BUSINESS SOLUTION				36215C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	6,811,050	5,695,050	1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2023-2024 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 Division of Emergency Management (DEM) request for the Fiscal Year 2023-24 includes \$5,461,050 in non-recurring General Revenue budget authority and \$1,050,000 of recurring budget authority for the first year of the Division's multi-year Enterprise Business Solution (EBS). This request includes funding for software, hardware, planning, implementation services and first year annual licensing/maintenance support. This issue also requests budget authority of \$300,000 in the Contractual Services appropriation category from General Revenue for a total request of non-recurring \$234,000 and recurring funds of \$66,000 to procure document management and digitization services and licensing for cloud-based cataloging of digital records in the Division. The non-recurring amount is for scanning, uploading, and indexing of current Division paper records, and the recurring amount is for the annual licensing and maintenance of six catalogs of the cloud-based system.

Current Situation/Unmet Need: DEM is charged with maintaining a comprehensive statewide program of emergency management. The Division is the recipient of and serves as the primary awardee for state and federal aid that is primarily awarded to local government entities for planning for, response to, recovering from, and mitigating of risk of emergencies and disasters resulting from natural, technological, or manmade causes.

Enterprise Business Solution

FDEM administers and manages the contracts of approximately 12,000 disaster and non-disaster grants across 21 separate grant programs totaling more than \$7 billion. There are 23 primary systems and software applications that support business processes for contracts and grants management. These systems include mandatory state and federal external systems, in-house proprietary systems, Microsoft software applications, and the Salesforce platform. While there is a substantial amount of common data within the various systems that currently support operations, the limited



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENTERPRISE BUSINESS SOLUTION				36215C0

interoperability between these systems impacts data integrity and transparency, resulting in duplicated efforts and manual data entry for FDEM staff.

In addition, DEM's primary business bureaus for contract and grant management (e.g., Response, Mitigation, Preparedness, Recovery, Finance, Legal and Information Technology) do not follow standardized processes. Lack of standardization impacts staff efficiency and data quality. While some grants and programs have unique requirements that may require custom workflows, standardizing the common business processes at an enterprise level is needed to ensure consistency and improve efficiency.

Lack of standardization in systems and processes also impacts DEM reporting. Compiling reports for federal, state, and local constituents requires significant effort and rely heavily on manual processes to analyze and compile data. Leadership lacks visibility to real-time data, which impacts their ability to manage performance efficiently.

DEM has begun to develop more standardized and automated processes utilizing technology solutions. The Division acquired the Salesforce Software as a Service (SaaS) platform in 2019 to automate the Bureau of Recovery business processes and manage COVID-19-related grants and program outcome reporting. The Division has started to extend the Salesforce platform capabilities to additional Bureaus, including Mitigation and Preparedness, to optimize the benefits of automation and streamline data across programs. Still, it has limited resource capacity and budget to expand the capabilities of the platform and implement enterprise wide.

Document Management & Digitization Solution

FDEM administers and manages the contracts of approximately 12,000 disaster and non-disaster grants across 21 separate federal and state grant programs with more than 48,000 annual contractual transactions totaling more than \$7 billion. Much of FDEM's processing is paper-intensive and governed by statutes, mandates, and requirements of the Division, state, and federal government. Document management is critical to the Division's grants and contract management process. FDEM ensures that all documentation is securely stored, easily accessed, and appropriately indexed and that records are compliant with record retention standards.

Federal guideline 2CFR Part 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 Local Government Agencies. If subject to the Federal Single Audit Act (pursuant to 2CFR 200.501) or other federal audit or reporting requirements, records must be maintained for the length 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 also must retain all documents in accordance with public records requests under Section 119.021 Florida Statutes based on varying record series retention schedules.

As a result of these retention requirements, the Division has documentation dating back to 2004, a significant amount of which is paper-based. Paper retention documentation is stored in numerous file rooms at the Division's headquarters in Tallahassee and the State Logistics Resource Center in Orlando. The Division spends \$98,119 annually on rent, paper, and copy printing costs to ensure the retention of proper documentation under Federal and State requirements. The Division

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
ENTERPRISE BUSINESS SOLUTION				36215C0

uses building space for filing and storage of documentation that could otherwise be used as office space or disaster support functions. Accessing, maintaining, and compiling information from paper documentation requires security protocols and uses already stretched staff capacity. In addition, the Division is at greater risk of non-compliance to Federal and State retention requirements due to potential damage, loss, or exposure to sensitive documents physically stored on premises at the Division.

FDEM's existing Document Management Systems, including Axiom Pro, Azure Blob storage, and limited document management capabilities of Salesforce, together provide some support for the Division but needs additional resource capacity and expanded technical capability to digitize and catalog all existing required paper documentation. It is estimated that the remaining paper-based documentation includes at least 1.6 million images.

Proposed Solution/Initiative:

Enterprise Business Solution

The Division seeks \$5,461,050 in non-recurring General Revenue budget authority and \$1,050,000 in recurring General Revenue budget authority in the contractual services appropriation category to implement an enterprise business solution that modernizes the Division's grants management and business process and systems issues. This includes streamlining and standardizing existing business processes and expanding the current cloud-based Software-as-a-Service (SaaS) Salesforce system. The Enterprise Business Solution will substantially improve the Division's ability to process and manage grants and remittances to local communities and reduce the amount of manual and redundant tasks currently in place. The Division will be able to carry out its mission more efficiently and effectively through improved employee productivity, data sharing between bureaus, and data quality. In addition to improving services and efficiency, the proposed solution will result in over \$80 million in tangible benefits over five years. Implementation of the program requires a multi-year approach and support. The estimated total cost of implementing the proposed Enterprise Business Solution is \$29,871,139 million over the projected 4.5-year program life.

Document Management & Digitization Solution

The Division seeks to procure additional cloud-based Software-as-a-Service (SaaS) document management services (Axiom Pro), including imaging, content management, and digital process automation capabilities, to significantly reduce the Division's reliance on paper and printing costs, and ensure better efficiencies and customer service for public records requests, increase productivity, improve document security and management, and support agency stewardship of the environment. This solution will enable the Division 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 more streamlined operations daily and throughout the disaster response and recovery life cycle, providing internal and external efficiencies. This can only be realized with the digitization of all Division Federal and State required retention documentation. The non-recurring cost to procure the system is \$234,000, with an annual recurring cost of \$66,000. This will produce a cost avoidance of at least \$98,119 annually based on the current costs associated with storing paper files.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
ENTERPRISE BUSINESS SOLUTION				36215C0

Impact of Not Funding Issue:

Enterprise Business Solution

Lack of funding for this effort will result in the Division's continued business and technology operational inefficiencies noted above and increase risk due to the Division's inability to onboard new grants as well as support existing grants efficiently across all four bureaus; inability to implement end-to-end automation of an Enterprise Business Solution as mandated by the Agency Director; inability to easily transition between non-disaster and disaster operations during a time of a disaster.

Document Management & Digitization Solution

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. The continued manual workflows and inefficient processes to catalog and index documents will remain in place, making document access and collaboration increasingly slow and causing increased burdens on Division staff. Lastly, the cost of document loss, damage, and recovery will be ongoing.

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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		1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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 recurring budget authority of \$300,000 in General Revenue under the Contracted Services appropriation category for sign language interpreting services for Governor's Press briefings.

Current Situation/Unmet Need: During the 2022 Legislative Session, the Division of Emergency Management was appropriated

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
CONTINGENT - DISCRETIONARY						4000000
AMERICAN SIGN LANGUAGE INTERPRETING SERVICES						4000020

\$300,000 in non-recurring budget authority to provide sign language interpreting services for Governor's Press briefings. Since the services will continue to be needed on an ongoing basis, recurring budget authority is needed.

Proposed Solution/Initiative: Request recurring budget authority of \$300,000 in General Revenue under the Contracted Services appropriation category to continue sign language interpreting services during Governor's Press briefings.

Impact of Not Funding Issue: Hearing impaired individuals will be excluded from participating at Governor's Press briefings which could potentially place this portion of the population in harm's way if information being provided during the briefing is providing emergency evacuation directions.

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DIVISION OF EMERGENCY MANAGEMENT						5700000
STATEWIDE EMERGENCY ALERT AND NOTIFICATION SYSTEM						570E080
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	3,500,000				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Emergency Communications and Warnings and State Emergency Operations Center Readiness

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:

The Division of Emergency Management (DEM) requests recurring General Revenue of \$3,500,000 in the Contractual Services appropriation category for continued funding for the Statewide Alert and Notification System under the AlertFlorida Program that provides timely emergency alerts to Florida's residents, businesses, and visitors, in accordance with 252.35 Florida Statutes. The system is reducing costs of these services by procuring them in bulk statewide, while sustaining or improving alert and notification capabilities in counties and other communities. If not funded, many counties will likely be unable to sustain the same level of services afforded under the statewide system and may not have local funding budgeted for those services. The system is under a five-year General Services Administration contract expiring June 30, 2024.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
STATEWIDE EMERGENCY ALERT AND				
NOTIFICATION SYSTEM				570E080

Current Situation/Unmet Need:

The AlertFlorida Program has been implemented in 66 of 67 counties (one county is using an alternative system), approximately 57 cities, towns, and villages, and 16 entities within political subdivisions below the county level. There are three universities and four colleges now using the program. The system was being funded from revenues transferred from the Florida Hurricane Catastrophe Fund until FY 2022-23 when a nonrecurring appropriation was provided to DEM from General Revenue.

Proposed Solution/Initiative:

DEM requests a recurring appropriation of \$3.5 million to continue with the existing service provider, Everbridge, Inc. and for the continuation of the system upon procurement when the current contract ends.

Impact of Not Funding Issue:

While some communities may be able to afford an independently purchased service, most will not have funds in their current fiscal year to acquire a system. Not having this system will also impact approximately 46 fiscally constrained counties that rely on this program. The division's contract runs concurrent with the state fiscal year, which means services would cease for municipal and county governments during the Atlantic tropical cyclone season, leaving many without ANY notification capability. Additionally, the lack of a cohesive statewide system will complicate efforts to educate the public about how to receive alerts in their community. The system provides points to communities that participate in the Community Rating System which lowers Floridian's flood insurance premiums by \$55 million annually.

Summary:

This issue requests recurring funding for the Statewide Alert and Notification System under the AlertFlorida Program for timely emergency alerts to Florida's residents, businesses, and visitors, in accordance with 252.35 Florida Statutes. The AlertFlorida Program has been fully deployed in 66 counties (including 46 fiscally constrained), approximately 57 cities, 16 entities in political subdivisions below the county level joining the program, three universities and four colleges with more joining each month throughout each year. The savings statewide and the importance of this program increases each year as more jurisdictions join the program.

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		COL A12	COL A04	COL A05	
		AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
		FY 2023-24	FY 2023-24	FY 2023-24	
		POS	AMOUNT	POS	AMOUNT
					AMOUNT
					CODES
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS -					
FUNDING TO COMMUNITIES					5701000
SPECIAL CATEGORIES					100000
G/A-PUBLIC ASSISTANCE					105150
GRANTS AND DONATIONS TF	-MATCH	129,793,795	129,793,795		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	950,423,841	950,423,841		2750 3
TOTAL APPRO.....		1080,217,636	1080,217,636		
G/A-HAZARD MITIGATION					105154
U.S. CONTRIBUTIONS TF	-FEDERL	97,508,374	97,508,374		2750 3
G/A - COVID-19 - PASS THRU					105155
GRANTS AND DONATIONS TF	-MATCH	24,190,786	24,190,786		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	558,807,152	558,807,152		2750 3
TOTAL APPRO.....		582,997,938	582,997,938		
ONA-STATE OBLIGATIONS					105160
GRANTS AND DONATIONS TF	-MATCH	1,000	1,000		2339 2
G/A - MIAMI-DADE - PT					105220
GRANTS AND DONATIONS TF	-MATCH	1,045,997	1,045,997		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	20,919,950	20,919,950		2750 3
TOTAL APPRO.....		21,965,947	21,965,947		
TR DISASTER ST MAT/G&D TF					109997
GENERAL REVENUE FUND	-MATCH	155,031,578	155,031,578		1000 2

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 -				
FUNDING TO COMMUNITIES				5701000
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701000
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....	1937,722,473	1937,722,473		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Narrative Summary of Issue: This issue requests non-recurring spending authority of \$129,793,795 in the Grants and Aid- Public Assistance appropriation category, \$24,190,786 in the Grants and Aids COVID-19 State and Local Governments appropriation category, \$1,045,997 in the Grants and Aids Miami-Dade Surfside Condominium Pass Through appropriation category and \$1,000 in the Other Needs Assistance appropriation category from the Grants and Donations Trust Fund; \$950,423,841 in the Grants and Aid- Public Assistance appropriation category, \$558,807,152 in the Grants and Aids COVID-19 State and Local Governments appropriation category, \$20,919,950 in the Grants and Aids Miami-Dade Surfside Condominium Pass Through appropriation category, and \$97,508,374 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$1,782,690,895 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 \$155,031,578 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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 -				
FUNDING TO COMMUNITIES				5701000

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 2023-2024.

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

Disaster Events	Public Assistance		Hazard Mitigation (Federal Share) US Contributions Trust Fund	ONA (State Share) Grants and Donations Trust Fund
	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund		
2008	\$ 1,163,255	\$ 125,000	\$ 0	\$ 0
2009	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 1,582,533	\$ 225,050	\$ 0	\$ 0
2014	\$ 12,811,688	\$ 1,896,517	\$ 1,076,037	\$ 0
2016	\$ 43,721,474	\$ 5,272,278	\$ 0	\$ 0
2017	\$ 252,287,265	\$ 14,086,642	\$ 32,854,792	\$ 1,000
2018	\$ 563,728,323	\$ 103,002,139	\$ 38,035,334	\$ 0
2019	\$ 13,720,299	\$ 2,465,021	\$ 1,885,541	\$ 0
2020	\$ 615,934,474	\$ 26,123,817	\$ 23,370,626	\$ 0
2021	\$ 23,979,975	\$ 1,426,895	\$ 0	\$ 0
2022	\$ 1,221,657	\$ 407,219	\$ 286,044	\$ 0
Total	\$1,530,150,943	\$155,030,578	\$ 97,508,374	\$ 1,000

Impact of Not Funding Issue: By not providing the requested spending authority for this issue, the State of Florida will



COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000

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.

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OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF	-MATCH	64,070,378	64,070,378			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	6,265,414	6,265,414			2750 3
TOTAL APPRO.....		70,335,792	70,335,792			
=====						
COVID-19 - ST OPS						105153
U.S. CONTRIBUTIONS TF	-FEDERL	21,832,389	21,832,389			2750 3
=====						
HAZARD MITIGATION-ST OPS						105156
U.S. CONTRIBUTIONS TF	-FEDERL	14,631,400	14,631,400			2750 3
=====						
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF	-STATE	5,099,825	5,099,825			2339 1
=====						

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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
SPECIAL CATEGORIES				100000
MIAMI-DADE SURFSIDE - SO				105210
U.S. CONTRIBUTIONS TF -FEDERL	340,047	340,047		2750 3
TR DISASTER ST MAT/G&D TF				109997
GENERAL REVENUE FUND -MATCH	69,170,203	69,170,203		1000 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	181,409,656	181,409,656		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Narrative Summary of Issue: This issue requests non-recurring spending authority of \$64,070,378 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 \$6,265,414 in the Public Assistance- State Operations appropriation category, \$21,832,389 in the COVID-19 State Operations appropriation category, \$14,631,400 in the Hazard Mitigations- State Operations, and 340,047 in the Surfside Building Collapse State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$112,239,453 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 \$69,170,203 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.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	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

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 Michael, 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 events Hurricane Michael and forward, a new formula has been implemented to provide 7% of the total award amount for Public Assistance management costs and 10% of the total award amount for Hazard Mitigation management costs. 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 state funding is required that for events prior to Hurricane Michael can be reimbursed at 75%. Hurricane Michael and events forward are no longer able to be reimbursed at the 75% cost share.

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 2023-2024.

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

Disaster Year	Public Assistance		Hazard Mitigation	Disaster Activity
	(Federal Share)	(State Share)	(Federal Share)	(State Share)
	US Contributions Trust Fund	Grants/Donations Trust Fund	US Contributions Trust Fund	Grants/Donations Trust Fund
2004	\$ 0	\$ 67,753	\$ 0	\$ 0
2005	\$ 0	\$ 47,550	\$ 0	\$ 0

	COL A12		COL A04		COL A05		
	AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
	FY 2023-24		FY 2023-24		FY 2023-24		
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
2008	\$ 0	\$ 70,645	\$ 0	\$ 0	\$ 0		
2009	\$ 0	\$ 142,550	\$ 0	\$ 0	\$ 0		
2012	\$ 0	\$ 241,880	\$ 0	\$ 0	\$ 0		
2013	\$ 179,717	\$ 0	\$ 0	\$ 0	\$ 0		
2014	\$ 145,573	\$ 0	\$ 0	\$ 0	\$ 0		
2016	\$ 788,982	\$ 0	\$ 0	\$ 0	\$ 0		
2017	\$ 1,688,550	\$ 33,020,000	\$ 2,862,683	\$ 1,099,825	\$ 1,099,825		
2018	\$ 1,780,156	\$ 26,035,000	\$ 6,771,818	\$ 2,000,000	\$ 2,000,000		
2019	\$ 736,540	\$ 0	\$ 886,431	\$ 0	\$ 0		
2020	\$ 22,778,285	\$ 4,445,000	\$ 4,017,247	\$ 2,000,000	\$ 2,000,000		
2021	\$ 340,047	\$ 0	\$ 0	\$ 0	\$ 0		
2022	\$ 0	\$ 0	\$ 93,221	\$ 0	\$ 0		
Total	\$ 28,437,850	\$ 64,070,378	\$ 14,631,400	\$ 5,099,825	\$ 5,099,825		

Federal Declared Disasters: Management Cost projection for Fiscal Year 2023-24:

Salaries and Benefits/Other Personal Services	\$7,499,774
Expenses	\$7,071,215
Contracted Services	\$97,668,464
Total	<u>\$112,239,453</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.

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
WAREHOUSING SPACE NEEDS FOR				
COMMODITY STORAGE AND OPERATIONS				5703710
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
GENERAL REVENUE FUND				
-STATE	4,733,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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 of \$4,733,000 in General Revenue under the Statewide Hurricane Preparedness and Planning appropriation category to continue leasing warehouse space in Tallahassee, Polk County and Orlando areas until a permanent solution can be implemented.

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 until a permanent solution can be found 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 continue the warehouse leases and operations located in the Tallahassee, Polk County and Orlando areas in the amount of \$4,733,000 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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DIVISION OF EMERGENCY MANAGEMENT				5700000
WAREHOUSING SPACE NEEDS FOR				
COMMODITY STORAGE AND OPERATIONS				5703710

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.  
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WAREHOUSE STUDY				5703720
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
GENERAL REVENUE FUND	-STATE	1		1000 1

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AGENCY ISSUE NARRATIVE:  
 2023-2024 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 provides a placeholder of \$1.00 until the warehouse study has been completed and provided to the Legislature by November 30, 2022 that will outline the warehouse needs for the State of Florida.

Current Situation/Unmet Need:

Proposed Solution/Initiative:

Impact of Not Funding Issue:

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	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
URBAN SEARCH AND RESCUE SUSTAINMENT				
INITIATIVE				5703730
SPECIAL CATEGORIES				100000
G/A-EMERGENCY MGMT PRGS				101123
GENERAL REVENUE FUND				
-STATE	10,000,000			1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 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 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 rescuers 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 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

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DIVISION OF EMERGENCY MANAGEMENT						5700000
URBAN SEARCH AND RESCUE SUSTAINMENT						
INITIATIVE						5703730

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 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.

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MITIGATION RISK REDUCTION						
INITIATIVES						5703740
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND	-STATE	155,000				1000 1
	-MATCH	25,000	25,000			1000 2
		-----	-----	-----		
TOTAL GENERAL REVENUE FUND		180,000	25,000			1000
		=====	=====	=====		
TOTAL APPRO.....		180,000	25,000			
		=====	=====	=====		
G/A-HAZARD MITIGATION						105154
GENERAL REVENUE FUND	-STATE	3,500,000	3,500,000			1000 1
		=====	=====	=====		



	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
MITIGATION RISK REDUCTION				
INITIATIVES				5703740
SPECIAL CATEGORIES				100000
G/A - DAM SAFETY PROGRAM				105850
GENERAL REVENUE FUND -STATE	140,000	140,000		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	260,000	260,000		2261 3
TOTAL APPRO.....	400,000	400,000		
DAM SAFETY PROGRAM - SO				105855
GENERAL REVENUE FUND -STATE	30,383	30,383		1000 1
FEDERAL GRANTS TRUST FUND -FEDERL	56,425	56,425		2261 3
TOTAL APPRO.....	86,808	86,808		
G/A - STORM ACT				105880
GENERAL REVENUE FUND -MATCH	1,000,000	1,000,000		1000 2
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000	10,000,000		2261 3
TOTAL APPRO.....	11,000,000	11,000,000		
STORM ACT - SO				105885
GENERAL REVENUE FUND -STATE	471,690	471,690		1000 1
TOTAL: MITIGATION RISK REDUCTION				5703740
INITIATIVES				
TOTAL ISSUE.....	15,638,498	15,483,498		

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Financial Assistance for Long Term Mitigation Measures

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

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MITIGATION RISK REDUCTION				
INITIATIVES				5703740

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

Narrative Summary of Issue: This issue requests \$5,322,073 of General Revenue budget authority and \$10,316,425 of Federal Trust Fund Authority to mitigation initiatives that will improve the resiliency of communities statewide, avoid future flooding losses and reduce the need for federal disaster funding.

Current Situation/Unmet Need: The Division of Emergency Management (DEM) has five critical mitigation projects that will improve the resilience of Florida communities.

Project #1 - Washington County Flood Mitigation Project

Several areas of Washington County have experienced flooding over the last several years, with some areas being continuously flooded since Hurricane Michael in 2018. It is believed the hydrology of the area has changed. There are several homes that are either already flooded or are within a few inches of flooding. Several homeowners are already participating in various federal acquisition/demolition (voluntary buyout) grant programs, but there are many homeowners that have not yet participated and need support.

Project #2 - Hazard Mitigation Revolving Loan Fund

Local governments are often unable to fund important mitigation and resiliency projects on their own. Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act funding was signed into law on January 1, 2021 that authorizes the Federal Emergency Management Agency (FEMA) to provide capitalization grants to states to establish revolving loan funds to provide hazard mitigation assistance to local governments to reduce risks to disasters and natural hazards. This grant program can finance water, wastewater, infrastructure, disaster recovery, community and small business development projects.

Project #3 - High Hazard Potential Dam Rehabilitation Program

Dams are a critical part of Florida's infrastructure for the vital benefits they provide such as flood protection, water supply, irrigation, and recreation. They must be properly maintained throughout their lifespan to operate as intended. As dams age, they require greater attention and investment to ensure their safe operation. Continuous dam safety practices are particularly important for dams that are upstream of human populations, where dam mis-operation or failure has the potential for loss of life and property.

FEMA's National Dam Safety Program is committed to protecting lives and property from the risks associated with dams. The High Hazard Potential Dam (HHPD) Grant Program makes available federal funds to eligible states for pass through to non-Federal governmental organizations or nonprofit organizations for the rehabilitation of eligible high hazard potential dams that fail to meet minimum state dam safety standards and pose unacceptable risk to life and property. This program incentivizes states to provide financial assistance for repair, removal, or rehabilitation of eligible high hazard potential dams; incorporate risk-informed analysis and decision making into their dam safety practice and HHPD

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
MITIGATION RISK REDUCTION				
INITIATIVES				5703740

rehabilitation investments; incorporate risk-analysis results and information and consider all dam risk in state and local mitigation planning; promote community preparedness by requiring recipients to develop and implement floodplain management plans that address potential measures, practices, and policies to reduce loss of life, injuries, damage to property and facilities, public expenditures, and other adverse effects of flooding; and reduce costs associated with dam rehabilitation through the deployment of innovative solutions and technologies. Federal Fiscal Year 2023 will be the fourth year that FEMA has made this grant available. There is a non-federal cost share requirement of 35% for all funding received. Currently, Florida is not participating in this program.

Project #4 - Floodplain Compliance Tracking

DEM's Office of Floodplain Management (OFM) is the state coordinating entity designated by the Governor to manage Florida's National Flood Insurance Program (NFIP). The OFM is tasked by FEMA, 44 CFR 60.25, to ensure all 468 communities participating in the NFIP maintain compliant floodplain management programs. The OFM conducts compliance reviews through Community Assistance Visits (CAVs), reviewing permitting processes, documents, Elevation Certificates, and notices of violations. In addition, the OFM is responsible for identifying, tracking, and providing technical assistance to resolve compliance issues related to local floodplain management. Unfortunately, this information is difficult to track and manage because it is stored on multiple systems and platforms which do not interface with one another.

Project #5 - Flood Mitigation Assistance Grant Match

The FEMA Flood Mitigation Assistance (FMA) grant program makes federal funds available to states and local communities to reduce or eliminate the risk of repetitive flood damage to buildings and structures insured under the National Flood Insurance Program (NFIP). One FEMA priority under this program is to provide funding to allow states to provide technical assistance to maintain a viable FMA program over time. Florida has never utilized this Technical Assistance funding because the project requires a 25 percent non-federal cost share, which was previously not available. Under the FMA program, technical assistance enables the state to conduct outreach, workshops, etc. to assist local communities with developing sub-applications and managing FEMA approved projects.

Proposed Solution/Initiative: DEM requests funding of \$5,322,073 of General Revenue and \$10,316,425 of Federal Trust Fund budget authority to implement the five mitigation projects as follows:

Project #1 - Washington County Flood Mitigation Project

DEM seeks \$3,500,000 in nonrecurring General Revenue under the Grants and Aids-Hazard Mitigation appropriation category to assist homeowners with having their properties acquired, demolished and returning the land to open space to ensure flood risk to properties is removed. This funding would also provide the required non-federal match for property owners participating in the Hazard Mitigation Grant Program buyout project obligated under the COVID-19 federally declared disaster funding.

Project #2 - Hazard Mitigation Revolving Loan Fund

DEM seeks \$1,000,000 in non-recurring General Revenue budget authority under the Grants and Aids - Safeguarding Tomorrow

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24 POS	AMOUNT	AGY REQ N/R FY 2023-24 POS	AMOUNT	AG REQ ANZ FY 2023-24 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
MITIGATION RISK REDUCTION						
INITIATIVES						5703740

Revolving Loan Fund Program appropriation category to provide a deposit of 10% of the grant amount as a condition of receiving funding. DEM seeks \$10,000,000 of recurring Federal Trust Fund budget authority under the Grants and Aids - Safeguarding Tomorrow Revolving Loan Fund Program appropriation category to establish the revolving loan fund and provide access to federal funds made available by FEMA. DEM also seeks \$471,690 in non-recurring General Revenue budget authority under the Safeguarding Tomorrow Revolving Loan Fund Program - State Operations appropriation category to provide staffing and operational support to operate the program. Service fees on loans from the program will allow the staffing and operational support costs to be shifted from General Revenue in the future. Staffing Costa are as follows:

Other Personal Services for 5 OPS Positions	\$401,726
Travel	\$1,000
Expense Package (5 positions @ \$13,965 each)	\$68,475
HR Assessments	\$489

Project #3 - High Hazard Potential Dam Rehabilitation Program  
 DEM seeks to implement the FEMA HHPD grant program to reduce or eliminate the risk of high hazard potential dams, which will increase the resiliency statewide. DEM requests non-recurring General Revenue authority of \$30,383 under the National Dam Safety Program - State Operations appropriation category and \$140,000 under the Grants and Aids National Dam Safety Program appropriation category; non-recurring Federal Trust Fund authority of \$56,425 under the National Dam Safety Program - State Operations appropriation category and \$260,000 under the Grants and Aids National Dam Safety Program appropriation category to implement the program. Authority calculations are as follows:

Other Personal Services (1 position)	\$68,002
Standard Expense Package	\$13,695
Travel	\$5,013
HR Assessments	\$98
Dam Projects	\$400,000
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Total Need	\$486,808
	=====

This Legislative Budget Request would allow for the Division to manage this grant to allow communities and nonprofits to apply for this funding.

Project #4 - Floodplain Compliance Tracking  
 DEM seeks \$155,000 of recurring General Revenue under the Contracted Services appropriation category to expand the cloud-based system which stores Elevation Certificates to include local floodplain management compliance tracking. This request would streamline the State Floodplain Management Program and align the system of record for compliance tracking with storing Elevation Certificates and other regulatory documents digitally. This system will create significant efficiencies for the Division by reducing the data management burden of using multiple systems for CAVs. This system will

COL A12		COL A04		COL A05		CODES
AGY FIN REQ FY 2023-24	POS	AGY REQ N/R FY 2023-24	POS	AG REQ ANZ FY 2023-24	POS	
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
MITIGATION RISK REDUCTION						
INITIATIVES						5703740

improve user experience, provide efficiencies, allow for identification of potential non-compliance issues.

The system will enable flexible exporting options and integrations into existing ArcGIS applications so that the Division can more effectively implement the National Flood Insurance Program (NFIP) to have a central location for Community Assistance Visit reports and findings, as well as providing the ability to visualize the geographical areas which may be noncompliant with the NFIP. Identifying and assisting communities with noncompliance issues in turn increases their ability to be more flood resilient. As communities become more flood resilient, they are better equipped to withstand flooding events and recover more quickly due to less damage to structures, infrastructure, and critical facilities.

The return on investment for this system will be easily realized by the future savings that many Florida communities will experience through the streamlined process of the SCORE-CAVs in ensuring the communities are complying with the NFIP which makes flood insurance available to residents.

Project #5 - Flood Mitigation Assistance Grant Match  
 DEM seeks \$25,000 of non-recurring General Revenue under the Contracted Services appropriation category to meet the 25% cost share requirement needed to apply for Technical Assistance under the FEMA FMA grant program for Federal Fiscal Year 2023. This will assist the state with building a stronger program and increasing flooding resiliency statewide.

Impact of Not Funding Issue:

Project #1 - Washington County Flood Mitigation Project

The impact of not funding this issue is that property owners in Washington County will continue to be at severe risk of flooding with no solution in sight and flood risk in Washington County would continue and possibly worsen over time if action is not taken.

Project #2 - Hazard Mitigation Revolving Loan Fund

The impact of not funding this issue will be that Florida will be unable to take advantage of the STORM Act and associated unprecedented funding to develop a revolving loan fund for mitigation and resiliency projects.

Project #3 - High Hazard Potential Dam Rehabilitation Program

The impact of not funding this issue will mean that non-Federal governmental organizations or nonprofit organizations which own dams in Florida will not be able to participate in this grant program. This will mean that eligible high hazard potential dams that are not rehabilitated through these grant funds will continue to pose unacceptable risk to life and property.

Project #4 - Floodplain Compliance Tracking

Not funding this issue will negatively impact the Division's ability to improve technical assistance provided to communities by continuing to use a complex process to manage and conduct SCORE-CAVs. This proposed solution and platform

COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DIVISION OF EMERGENCY MANAGEMENT						5700000
MITIGATION RISK REDUCTION						
INITIATIVES						5703740

will improve user experience, provide efficiencies, allow for identification of potential non-compliance, and better serve the NFIP communities statewide.

Project #5 - Flood Mitigation Assistance Grant Match  
 If General Revenue is not provided, Florida will be unable to access FMA Technical Assistance grant funding. This would mean the program will be unable to improve over time.

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STATE MITIGATION GRANT PROGRAM						5703750
SPECIAL CATEGORIES						100000
G/A-HURRICANE LOSS MITIG						105860
GENERAL REVENUE FUND	-STATE	6,384,290				1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Financial Assistance for Long Term Mitigation Measures

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: Requesting Budget Authority and General Revenue for \$6,384,290 to establish a State Mitigation Grant Program to focused on the acquisition/demolition/elevation of residential properties without flood insurance.

Current Situation/Unmet Need: Currently all state and federal mitigation programs require the homeowner to have National Flood Insurance Program insurance due to the high risk in Florida for flooding. Residents in disadvantage communities are less likely to afford/maintain such coverage due the high risk which results in high premiums. Federal Emergency Management Agency funds flood mitigation projects for residential properties, however the process is lengthy, requires a flood insurance policy, and requires a non-federal match which residents in disadvantage communities cannot afford. Once a property is acquired, the property is deed restricted to prohibit building upon and becomes greenspace.

Proposed Solution/Initiative: DEM seeks General Revenue budget authority of \$6,384,290 under the Grants & Aids-State Mitigation Grant Program appropriation category to focus on flood mitigation of residential properties, particularly focusing on expedited acquisitions, demolitions, or elevations for those within disadvantaged communities and without

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DIVISION OF EMERGENCY MANAGEMENT						5700000
STATE MITIGATION GRANT PROGRAM						5703750

flood insurance. Any property acquisition would become greenspace that can be zoned as a park or recreational space that would become an asset to these communities thus improving the resiliency and benefitting the tax base.

Impact of Not Funding Issue: The impact of not funding this issue is that there are no options available for residential property owners who are located within disadvantaged communities and do not have flood insurance policies. These vacant properties are a burden on the community that can result in property value decline, reduced tax base, and increased costs to the state and local governments to house these residents.

\*\*\*\*\*

DISASTER PREPAREDNESS MITIGATION  
 EDUCATION MATERIAL  
 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

5703770  
 100000  
 100777

GENERAL REVENUE FUND	-STATE	1,000,000	200,000		1000 1
=====					

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:  
 LRPP Activity: Public Awareness

IT COMPONENT? NO

Florida Strategic Plan for Economic Development: This issue supports the Florida Strategic Plan to create and sustain vibrant, safe, healthy, and resilient communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue: This issue requests \$1,000,000 in General Revenue, of which \$800,000 is recurring, to comply with Florida Statute 252.35 and properly educate the public on emergency preparedness issues. In accordance with this statute, the Division of Emergency Management must institute statewide public awareness programs, including an intensive public educational campaign on emergency preparedness issues. Such programs must include, but need not be limited to, the personal responsibility of individual residents to be self-sufficient for up to 72 hours following a natural or manmade disaster or a public health emergency. The public educational campaign must include relevant information on public health emergency mitigation, statewide disaster plans, evacuation routes, fuel suppliers, and shelters. All educational materials must be available in alternative formats, languages, and mediums to ensure that they are available to persons with disabilities.

Current Situation/Unmet Need: The division has not received proper funding in order to implement Florida Statute 252.35(i) since the law was enacted in 2006. Currently, the division has outdated brochures, pamphlets and miscellaneous handouts that have outdated designs and feature former division directors/elected officials. With Florida's population continuing to grow each year, the division is unable to adequately distribute updated information and engage in multiple

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
DISASTER PREPAREDNESS MITIGATION				
EDUCATION MATERIAL				5703770

awareness campaigns.

Below are some examples of cost estimates of a variety of media mediums that the division would use in order to implement a statewide public awareness campaign and engagement.

Printing Costs:

Brochures -

11x8.5': \$0.62 each for 25,000 Est. cost \$15,500

17x11': \$0.97 each for 25,000 Est. cost \$24,250

Booklets -

8.5x5.5: \$4.49 each

Facebook Advertising:

\$0.94 per click; \$12.07 to reach 1,000 people

\$1,000 per post reaches an estimated 13.1-37.8K people per day

Twitter Advertising:

Promoted Tweets - \$0.50 to \$2.00 for each action (click, reply, retweet, etc)

LinkedIn Geo Targeting Advertising -

\$5.26 per click; \$6.59 to reach 1000 people

Influencer Marketing:

Mid-tier Influencers (50,000-500,000 followers): \$1,250-\$12,500 per post

Macro Influencers (500,000-1,000,000 followers): \$12,500-\$25,000 per post

Mega Influencers (1,000,000+ followers): \$25,000+ per post

Commercial TV:

Local TV: \$5-\$10 per 1,000 views

National TV: \$115,000

YouTube: \$10-\$30 per 1,000 views. Average cost of 100,000 views is \$2,000

Hulu: \$20-\$40 per 1,000 views

Production Costs:

\$35,000+

Billboard Rates:

Bulletin (Larger Billboard) 48'X14" - \$3,500/month



COL A12		COL A04		COL A05		CODES
AGY FIN REQ		AGY REQ N/R		AG REQ ANZ		
FY 2023-24		FY 2023-24		FY 2023-24		
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>
DIVISION OF EMERGENCY MANAGEMENT						5700000
DISASTER PREPAREDNESS MITIGATION						
EDUCATION MATERIAL						5703770

Digital Bulletin 48'X14" - \$2,500/month  
 Highway billboard - \$2,700/4 weeks  
 Highway digital billboard - \$3,900/4 weeks

Proposed Solution/Initiative: Requests \$1,000,000 in General Revenue, of which \$800,000 is recurring, in order to implement a statewide public awareness campaign on emergency preparedness issues across a variety of media mediums.

Impact of Not Funding Issue: The division would not be in compliance with Florida Statute 252.35(i), which states the division must institute a statewide public awareness campaign and educate the public on emergency preparedness issues. One of the top priorities of the division is the provide educational materials and increase awareness of the importance of preparation to Floridians and visitors alike. Hurricanes, tornadoes and flooding are just a few of the many hazards Floridians are subject to and without proper funding the message of being prepared won't reach the whole intended audience.

A vast majority of visitors and Floridians do not follow the division on social media and currently are not aware of the safety messages we publish daily, but with increased funding, the division will be able to post in newspapers, magazines, their social media timelines and discover new platforms of providing preparedness educational materials.

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CYBERSECURITY GRANT PROGRAM						5703790
SPECIAL CATEGORIES						100000
G/A - SLCGP						105890

GENERAL REVENUE FUND	-MATCH	2,355,786	2,355,786			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	9,423,142	9,423,142			2261 3
TOTAL APPRO.....		11,778,928	11,778,928			
		=====	=====			

SLCGP - STATE OPERATIONS 105895

GENERAL REVENUE FUND	-MATCH	588,946	588,946			1000 2
FEDERAL GRANTS TRUST FUND	-FEDERL	2,355,786	2,355,786			2261 3
TOTAL APPRO.....		2,944,732	2,944,732			
		=====	=====			

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CYBERSECURITY GRANT PROGRAM				5703790
TOTAL: CYBERSECURITY GRANT PROGRAM				5703790
TOTAL ISSUE.....	14,723,660	14,723,660		

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AGENCY ISSUE NARRATIVE:

2023-2024 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:

The Division of Emergency Management requests Federal Grant Trust Fund authority totaling \$11,778,928 provided from the federal government to address cybersecurity risks and threats to information systems owned or operated by/or on behalf of state and local governments. General Revenue budget authority totaling \$2,944,732 is requested to provide the non-federal match requirement.

Current Situation/Unmet Need:

States and US territories face unique challenges in defending against cyber threats such as ransomware, as they lack the resources to defend against constantly changing threats. Through the Infrastructure Investment and Jobs Act (IIJA) of 2021, Congress established the State and Local Cybersecurity Improvement Act, which established the State and Local Cybersecurity Grant Program (SLCGP) which will be appropriated \$1 billion to be awarded to states and territories over the next four years. The SLCGP has published the state and territory allocations and Florida was allocated the following:

GRANT YEAR	TOTAL AMOUNT	FEDERAL SHARE	NON FEDERAL SHARE
FY 2022 AWARD	\$6,543,848	\$5,889,464	\$654,385
FY 2023 AWARD	\$14,723,660	\$11,778,928	\$2,944,732
FY 2024 AWARD	\$12,620,280	\$8,834,196	\$3,786,084
FY 2025 AWARD	\$4,907,887	\$2,944,732	\$1,963,155
TOTALS	\$38,795,676	\$29,447,320	\$9,348,356

The SLCGP funding must be used to achieve the following goals:

Develop and establish appropriated governance structures, including developing, implementing, or revising cybersecurity plans, to improve capabilities to respond to cybersecurity incidents and ensure continuity of operations.

COL A12		COL A04		COL A05		CODES
AGY FIN REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
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>
DIVISION OF EMERGENCY MANAGEMENT						5700000
CYBERSECURITY GRANT PROGRAM						5703790

Understand the current cybersecurity posture and areas for improvement based on continuous testing, evaluation, and structured assessments.  
 Implement security protections commensurate with risk.  
 Ensure organization personnel are appropriately trained in cybersecurity, commensurate with responsibility.

The following priorities have been established by FEMA which are statutorily required as a condition of receiving a grant:

- Establish a Cybersecurity Planning Committee.
- Develop a statewide Cybersecurity Plan unless the recipient already has a state-wide Cybersecurity Plan and uses the funds to implement or revise a statewide Cybersecurity Plan.
- Conduct assessment and evaluations as the basis to identify individual projects to implement using this funding.
- Adopt key cybersecurity best practices.

The grant period for the first grant allocation is 48 months starting September 1, 2022 through August 31, 2026. There is a cost share requirement that begins at 10% for the first year and increases 10% each year after for all federal funding received under the grant program. 80% of the grant award must be pass through to local governments, of which 25% must be for rural areas. A rural area is defined under 49 US Code 5302 as an area encompassing a population of less than 50,000 people that has not been designated in the most recent decennial census as an "urbanized area" by the Secretary of Commerce. Remaining funding will be for the state to operate the program and address state government cybersecurity needs.

Federal Fiscal Year (FFY) 2022 grant allocation will be requested through a budget amendment. The match for the FFY 2022 grant allocation will be provided through a third-party-in-kind match (soft match) from the Department of Management Services Cybersecurity General Revenue appropriations (Chapter 2022-156, Laws of Florida)

Proposed Solution/Initiative:

DEM seeks Federal Grants Trust Fund budget authority of \$9,423,142 under Grants and Aids - State and Local Cybersecurity Grant Program appropriation category and \$2,355,786 under the State and Local Cybersecurity Grant Program-State Operations appropriation category; General Revenue budget authority of \$2,355,786 under Grants and Aids-State and Local Cybersecurity Grant Program appropriation category and \$588,946 under the State and Local Cybersecurity Grant Program-State Operations appropriation category to use FFY 2023 grant funding to be provided by the Federal Emergency Management Agency.

Impact of Not Funding Issue:

The State of Florida will be face increasing cybersecurity risks including increasingly sophisticated adversaries, widespread vulnerabilities in commonly used hardware and software, and broad dependencies on networked technologies for the day-to-day operation of critical infrastructure. The risk will be further complicated by the ability of malicious actors to operate remotely, linkages between cyber and physical systems, and the difficulty of reducing vulnerabilities.

	COL A12	COL A04	COL A05	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2023-24	FY 2023-24	FY 2023-24	
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
CYBERSECURITY GRANT PROGRAM					5703790

This funding is needed to strengthen the State of Florida's cybersecurity footprint to avoid breaches and ransomware of the state's technology systems which could potentially leave the state's residents and visitors unprotected. For only a 20% investment, the state can strengthen its cybersecurity protections and avoid costly security breaches and ransomware incidents that are projected worldwide to increase by 15% a year reaching \$10.5 trillion by 2025.

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CAPITAL IMPROVEMENT PLAN					9900000
ESTIMATED EXPENDITURES - FIXED					
CAPITAL OUTLAY - OTHER					990I100
G/A-LOC GOV/NONST ENT-FCO					140000
EM MGMT CRIT FAC NDS					140527
GRANTS AND DONATIONS TF -MATCH	3,000,000				2339 2
TOTAL: EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
BY FUND TYPE					
GENERAL REVENUE FUND	288,167,568	238,925,657			1000
TRUST FUNDS	1989,356,088	1916,585,187			2000
TOTAL POSITIONS.....	254.00				
TOTAL PROG COMP.....	2277,523,656	2155,510,844			
TOTAL SALARY RATE.....	18,882,392				

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* BPEADL01                               STATISTICAL INFORMATION                               10/21/2022 11:35:18 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:              IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 31      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y          SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/21/2022 11:35:18 *
* BUDGET PERIOD: 2013-2024              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:          282
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                239
* TOTAL OAF RECORDS READ:                12
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                8
* TOTAL ICF RECORDS READ:                76
* TOTAL INF RECORDS READ:                1,467
* TOTAL ACF RECORDS READ:                82
* TOTAL FCF RECORDS READ:                9
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                40
* TOTAL RECORDS IN ERROR:                0
*
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