

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXECUTIVE DIR/SUPPORT SVCS 31100100  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 INCREASE SALARIES AND BENEFITS 3000A40  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 500,000 500,000 1000 1

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*Amended 2023 Narrative after February 8, 2023\*\*

The Governor's Budget Recommendation for Fiscal Year 2023-24 includes \$500,000 in recurring General Revenue to recruit and retain skilled and experienced analysts.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

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

500,000  
 -----  
 500,000  
 =====

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXEC PLANNING & BUDGETING 31100600  
 GOV OPERATIONS/SUPPORT 16  
 EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 INCREASE SALARIES AND BENEFITS 3000A40  
 SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 500,000 500,000 1000 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*Amended 2023-24 Narrative after February 8, 2023\*\*

The Governor's Budget Recommendation for Fiscal Year 2023-24 includes \$500,000 in recurring General Revenue to recruit and retain skilled and experienced analysts.

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

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

500,000  
 -----  
 500,000  
 =====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
	-----	-----	-----	-----	-----	-----
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: GENERAL OFFICE						31100000
<u>EXEC PLANNING &amp; BUDGETING</u>						31100600
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
WORKLOAD						3000000
SUPPORT FOR THE OFFICE OF POLICY AND BUDGET						3003A20
SALARIES AND BENEFITS		6.00			6.00	010000
GENERAL REVENUE FUND -STATE		709,387			709,387	1000 1
	=====	=====	=====	=====	=====	=====
LUMP SUM						090000
EOG - OPB						090261
GENERAL REVENUE FUND -STATE		4,266,306	4,238,214		4,266,306	1000 1
	=====	=====	=====	=====	=====	=====
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE		2,050			2,050	1000 1
	=====	=====	=====	=====	=====	=====
TOTAL: SUPPORT FOR THE OFFICE OF POLICY AND BUDGET						3003A20
TOTAL POSITIONS.....	6.00				6.00	
TOTAL ISSUE.....		4,977,743	4,238,214		4,977,743	
	=====	=====	=====	=====	=====	=====

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

\*\*Amended 2023-24 Narrative after February 8, 2023\*\*

The Governor's Budget Recommendation for Fiscal Year 2023-24 includes six new Full-Time Equivalent (FTE) positions and \$4,977,743 in General Revenue to monitor federal awards from the US Treasury, establish standards for grant management, and provide training for grant managers in the agencies. Funds will be used to support the following activities: staff augmentation, compliance monitoring, system support, grant training and shared directory/website support.

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

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: GENERAL OFFICE 31100000  
EXEC PLANNING & BUDGETING 31100600  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 WORKLOAD 3000000  
 SUPPORT FOR THE OFFICE OF POLICY  
 AND BUDGET 3003A20

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
6763	GOVERNMENTAL ANALYST III-GOV					
2.00	N0004 001	131,336	54,749	186,085	0.00	186,085
6764	SENIOR GOVERNMENTAL ANALYST-GOV					
1.00	N0003 001	71,000	28,418	99,418	0.00	99,418
8252	CHIEF ANALYST-EOG					
2.00	N0002 001	183,362	67,299	250,661	0.00	250,661
8251	POLICY COORDINATOR-EOG					
1.00	N0001 001	131,725	41,498	173,223	0.00	173,223
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
6.00		517,423	191,964	709,387		709,387

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										1208.00.00.00
										3000000
										3004A30
										040000
GENERAL REVENUE FUND	-STATE	177,270		180,270		31,956			3,000	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 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 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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
WORKLOAD						3000000
EXPANSION OF THE REGIONAL						
COORDINATION TEAM						3004A30

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. As Other Salary Amount of \$47,921 has been added to cover other fringe benefits such as dental insurance, that are not included in the Position Adjustment Detail entries for career service exempt positions in the Executive Office of the Governor.

As these positions will be located in the field, staff will be working remotely from their homes or space provided by the counties they are serving.

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.

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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, \$148,314 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 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.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3000000
										3004A30

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 WORKLOAD  
 EXPANSION OF THE REGIONAL  
 COORDINATION TEAM

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\$82,170  
 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.

This issue is making corrections to the Expense Package (3,000) in General Revenue.

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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

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 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							
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

A14 - AGY AMD 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							

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 EXPANSION OF THE REGIONAL  
 COORDINATION TEAM 3004A30

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
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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EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00  
 SALARY RATE 000000  
 SALARY RATE..... 4,196,693 4,196,693-

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	4,999,746				4,999,746-	1000 1
TOTAL: EMERGENCY MANAGEMENT SALARY						3005A00
ADJUSTMENT						
TOTAL ISSUE.....	4,999,746				4,999,746-	
TOTAL SALARY RATE.....	4,196,693				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 least 6 months to a year to train/hire the replacements. With an average turnover rate of 61%, this equates \$6,039,000 a

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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.

In order to remain within authorized salary increase cap for this issue, a reduction of (\$17,816) was needed in the Other Salary Amount as the Position Adjustment Detail entries with the system fringe calculations totaled more than had been estimated.

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.

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8,2023

ISSUE IS BEING REMOVED

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
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 WORKLOAD 3000000  
 EMERGENCY MANAGEMENT SALARY  
 ADJUSTMENT 3005A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS  
 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A12 - AGY FIN REQ FY 2023-24

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
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						
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 A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
WORKLOAD						3000000
CONVERSION OF OPS POSITIONS TO FTE						3006A00
POSITIONS						000000
SALARY RATE						
SALARY RATE.....	2,226,927	2,321,927			95,000	
	=====	=====	=====	=====	=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE	1,422,979	1,552,280			129,301	1000 1
	=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE	75,559	75,559				2021 1
-FEDERL	113,341	113,341				2021 3
	=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -MATCH	403,139	403,139				2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	778,648	778,648				2261 3
GRANTS AND DONATIONS TF -MATCH	52,044	52,044				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	440,514	440,514				2750 3
TOTAL POSITIONS.....	35.00	36.00			1.00	
TOTAL APPRO.....	3,286,224	3,415,525			129,301	
	=====	=====	=====	=====	=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE	479,325	493,017	191,736		13,692	1000 1
	=====	=====	=====	=====	=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE	11,955	12,297			342	1000 1
	=====	=====	=====	=====	=====	
TOTAL: CONVERSION OF OPS POSITIONS TO FTE						3006A00
POSITIONS						
TOTAL POSITIONS.....	35.00	36.00			1.00	
TOTAL ISSUE.....	3,777,504	3,920,839	191,736		143,335	
TOTAL SALARY RATE.....	2,226,927	2,321,927			95,000	
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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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: 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).



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
WORKLOAD					3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS					3006A00

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

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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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.

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,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
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

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 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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS										3006A00

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: The Division of Emergency Management requests to convert 36 of 152 Other Personal Services (OPS) positions to Full- Time Equivalent positions: recurring budget authority in the Salaries and Benefits appropriation category of \$1,552,280 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 2,321,927 in salary rate. This issue also requests the expense package for these 35 positions of \$493,017 in the Expense appropriation category from General Revenue and \$12,297 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, (\$403,139) 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 \$2,362,106.

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COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
WORKLOAD					3000000
CONVERSION OF OPS POSITIONS TO FTE POSITIONS					3006A00

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

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

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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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	OVER(UNDER)	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3000000
										3006A00

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 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 36 OPS staff to FTE positions with recurring budget authority in Salaries and Benefits as follows:

FUND	AMOUNT	EXPENSE/HR SERVICES PACKAGE	TOTAL
General Revenue	\$1,552,280	\$505,314	\$2,057,594
Administrative Trust Fund	\$188,900		\$188,900
Emergency Management Preparedness and Assistance Trust Fund	\$403,139		\$403,139
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



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
WORKLOAD										3000000
CONVERSION OF OPS POSITIONS TO FTE										
POSITIONS										3006A00
TOTAL					\$3,415,525		\$505,314		\$3,920,839	

A salary rate of 2,321,927 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)
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 \$1,921,592.

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.

This issue is making corrections to the Expense Package (13,692), HR Services(342) and Salaries and Benefits (129,301)in General Revenue.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2023-24							
NEW POSITIONS							
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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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						
TOTALS FOR ISSUE BY FUND						
						1,366,794
						171,112
						422,025
						395,998
						780,527
						54,234
35.00	2,226,927		963,763	3,190,690		3,190,690

OTHER SALARY AMOUNT

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD 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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	AMOUNT	

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
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
1665 AUDIT DIRECTOR - SES							
N1834 001	1.00	95,000		34,301	129,301	0.00	129,301
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
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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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
A14 - AGY AMD REQ FY 2023-24						
NEW POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,496,095
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
-----	-----	-----	-----	-----	-----	-----
36.00	2,321,927		998,064	3,319,991		3,319,991
=====	=====	=====	=====	=====	=====	=====

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND	56,185
2261 FEDERAL GRANTS TRUST FUND	1,879-
2339 GRANTS AND DONATIONS TF	2,190-
2021 ADMINISTRATIVE TRUST FUND	17,788
2191 EMER MGMG PREP/ASST TF	7,141
2750 U.S. CONTRIBUTIONS TF	18,489
-----	-----
	3,415,525
	=====

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
ADDITIONAL STAFF FOR THE DIVISION						
OF EMERGENCY MANAGEMENT						3008A00
SALARY RATE						000000
SALARY RATE.....		131,725			131,725	
=====		=====			=====	
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND -STATE		1.00			1.00	
		206,060			206,060	1000 1
=====		=====			=====	
EXPENSES						040000
GENERAL REVENUE FUND -STATE						
		23,195			23,195	1000 1
=====		=====			=====	
SPECIAL CATEGORIES						100000
TR/DMS/HR SVCS/STW CONTRCT						107040
GENERAL REVENUE FUND -STATE						
		342			342	1000 1
=====		=====			=====	
TOTAL: ADDITIONAL STAFF FOR THE DIVISION						3008A00
OF EMERGENCY MANAGEMENT						
TOTAL POSITIONS.....		1.00			1.00	
TOTAL ISSUE.....		229,597			229,597	
TOTAL SALARY RATE.....		131,725			131,725	
=====		=====			=====	

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AGENCY ISSUE NARRATIVE:  
 2023-2024 BUDGET YEAR NARRATIVE: IT COMPONENT? NO



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY FIN REQ FY 2023-24	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
ADDITIONAL STAFF FOR THE DIVISION OF EMERGENCY MANAGEMENT										3008A00

DEM has a senior staff of only three positions. Blue and Grey Sky the senior staff is needed in multiple places at once and spread so thin to the point it impacts the State's response capabilities. In addition to providing the crucially needed bandwidth, this Deputy Director would specifically oversee the Recovery and Mitigation Bureaus and represent the Director at the FEMA Joint Field Office as Deputy State Coordinating Officer for all federally declared disasters.

In order to meet this need, an FTE position titled Deputy Director needs to be created within the Division. The salary rate for the position is 131,725, recurring budget authority in General Revenue of \$206,060 in the Salaries and Benefits Appropriation Category, \$23,195 in the Expense Appropriation Category and \$342 in the HR Services Appropriation Category.

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24							
NEW POSITIONS							
9664 DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT							
N2001 001	1.00	131,725		73,372	205,097	0.00	205,097
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							205,097
	1.00	131,725		73,372	205,097		205,097

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	

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  
 ADDITIONAL STAFF FOR THE DIVISION  
 OF EMERGENCY MANAGEMENT 3008A00

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2023-24

NEW POSITIONS

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

963

206,060

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PROGRAM REDUCTIONS

VACANT POSITION REDUCTIONS

SALARIES AND BENEFITS

33V0000

33V1620

010000

2.00-

2.00-

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8,2023

Reducing the total number of positions within the division by 2 FTE.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PROGRAM REDUCTIONS										33V0000
VACANT POSITION REDUCTIONS										33V1620

This is a new issue.

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2023-24						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
P101 PROPOSED CLASS CODE						
C1001 001	2.00-				0.00	
TOTALS FOR ISSUE BY FUND						
	2.00-					

\*\*\*\*\*

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TECHNOLOGY SUSTAINMENT NEEDS						36213C0
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND -STATE	3,906,181				3,906,181-	1000 1
CLOUD COMP SVCS						100787
GENERAL REVENUE FUND -STATE		3,710,872	2,360,872		3,710,872	1000 1
TOTAL: TECHNOLOGY SUSTAINMENT NEEDS						36213C0
TOTAL ISSUE.....	3,906,181	3,710,872	2,360,872		195,309-	

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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)

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36213C0

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

PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS

AGENCY-WIDE INFORMATION TECHNOLOGY  
 TECHNOLOGY SUSTAINMENT NEEDS

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 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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY					3620000
TECHNOLOGY SUSTAINMENT NEEDS					36213C0

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.

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."

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TECHNOLOGY SUSTAINMENT NEEDS										36213C0

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 reallocate other budgeted funds to cover this gap.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12	COL A14-A12
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ	AGY FIN REQ
FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE												31000000
PGM: EMERGENCY MANAGEMENT												31700000
EMERG PREV/PREP/RESPONSE												31700100
PUBLIC PROTECTION												12
EMERGENCY PREV/PREP/RESPNS												1208.00.00.00
AGENCY-WIDE INFORMATION TECHNOLOGY												3620000
TECHNOLOGY SUSTAINMENT NEEDS												36213C0

This issue requests \$5,384,949 in the Expenses and Cloud Computer Services appropriation categories. \$3,024,077 will be recurring General Revenue and \$2,360,872 will be non-recurring.

The use of the funds will remain the same.

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ENTERPRISE BUSINESS SOLUTION												36215C0
SPECIAL CATEGORIES												100000
CONTRACTED SERVICES												100777
GENERAL REVENUE FUND	-STATE	6,811,050										6,811,050- 1000 1
=====												
CLOUD COMP SVCS												100787
GENERAL REVENUE FUND	-STATE		6,811,050	6,811,050								6,811,050 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.



COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36215C0

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

PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS

AGENCY-WIDE INFORMATION TECHNOLOGY  
 ENTERPRISE BUSINESS SOLUTION

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
ENTERPRISE BUSINESS SOLUTION										36215C0

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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36215C0

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.

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.

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

This issue moves the \$6,811,050 in the Contractual Services appropriation categories to the Cloud Computer Services

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
ENTERPRISE BUSINESS SOLUTION						36215C0

appropriation Category. \$6,811,050 will be non-recurring General Revenue.

The use of the funds will remain the same.

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TECHNOLOGY INFRASTRUCTURE AT EMERGENCY OPERATIONS CENTER EXPENSES						36216C0 040000
GENERAL REVENUE FUND    -STATE		2,941,041	2,941,041		2,941,041	1000 1
OPERATING CAPITAL OUTLAY						060000
GENERAL REVENUE FUND    -STATE		6,156,226	6,156,226		6,156,226	1000 1
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL REVENUE FUND    -STATE		4,882,323	4,882,323		4,882,323	1000 1
TOTAL: TECHNOLOGY INFRASTRUCTURE AT EMERGENCY OPERATIONS CENTER						36216C0
TOTAL ISSUE.....		13,979,590	13,979,590		13,979,590	

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AGENCY ISSUE NARRATIVE:

2023-2024 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8,2023

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										3620000
										36216C0

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: FDEM requests \$13,979,590 of non-recurring General Revenue funds to procure, design, configure, and install the information technology footprint supporting the new State Emergency Operations Center (SEOC) facility. This includes \$2,941,041 in expense and \$6,156,226 in Operating Capital Outlay in technology equipment (server and network infrastructure, FDEM personnel computer equipment, Audio/Visual equipment, mobile devices, and mission critical devices) and \$4,882,323 in contractual services for equipment software, licensing, configuration, and installation.

Current Situation/Unmet Need: The Florida Division of Emergency Management (FDEM) coordinates state operational response activities among partner organizations that are active during emergencies and disasters that affect the State of Florida. FDEM maintains a primary State Emergency Operations Center (SEOC) in Tallahassee. Mandated by the Florida Legislature, the SEOC serves as the communications and command center for reporting emergencies and coordinating state response activities.

The SEOC provides the physical and technology infrastructure to support Blue Sky day-to-day operating and monitoring conditions and Grey Sky emergency public threat response. During Grey Sky events, the State Emergency Response Team (SERT) brings together highly trained experts from across federal, state, and local organizations to coordinate crisis and emergency services for the State of Florida citizens when it is needed most. FDEM and the EOC facilitate a wide array of activities, from sourcing data and information from various areas, managing priorities and best use of resources, facilitation of consistent communication, and driving speed of response and recovery efforts. This coordination is facilitated under the information technology footprint of mission critical applications, networking, server management, help desk management, telecommunications, geographic information systems, and cybersecurity monitoring.

The preparedness of FDEM and the SEOC includes having the technology to support the SERT and associated responsibilities when needed 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 technology footprint of the SEOC includes a Data Center made up of server and network infrastructure, FDEM personnel computer equipment, Audio/Visual equipment, Mobile devices, Software, and mission critical applications. This technology directly supports the SERT's monitoring, communications, and resource management, situational awareness, grants management and procurement required through coordination across all 20 Emergency Support Functions (ESF) in support of the Counties before, during, and after Grey Sky events.

In State Fiscal Year 2021-2022 SB 2500, Section 152 and State Fiscal Year 2022-2023 HB 5001, funding was allocated for FDEM to move from the current facility, built in 1996, to a new location and new facility. It is anticipated that FDEM

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY										3620000
TECHNOLOGY INFRASTRUCTURE AT										
EMERGENCY OPERATIONS CENTER										36216C0

will move into the new facility in the Second Quarter of State Fiscal Year 2025-2026, November of Calendar Year 2025. Under each appropriation, funding was not directly allocated for technology equipment or contractual services to support the technological requirements of the new SEOC. It is critical to ensure that funding is available to fully complete the build out and set up of the new SEOC to ensure that FDEM has the capacity to continue to perform its day-to-day functions in support of the citizens of Florida for years to come.

Proposed Solution/Initiative: Implement an enhanced SEOC technology infrastructure at the new FDEM facility, including a new data center (network, servers, switches, racks, and universal power supply) with resilient technology, reliable mobile resources, audio/visual capabilities, and the ability for the ESFs to "plug and play" securely to drive expediency in support of Grey Sky events. These new build items are above and beyond the Florida Department of Management Services Facilities (FFE) covered items. The request for FY 23/24 totals \$13,979,589 and is broken down as follows:

- 040000 Expense: \$2,941,041 (for laptops, docking stations, monitors, cables, racks, switches)
- 060000 Operating Capital Outlay: \$6,156,226 (for router/switches, servers, server hardware, firewall hardware, wireless hardware, power supply)
- 100777 Contracted Services: \$4,882,323 (software/licensing, maintenance/support, server configuration)

Installing technology infrastructure at the new FDEM facility will provide resiliency, stability, interoperability with dual network access for redundancy and supporting the ESFs, cloud disaster recovery capabilities, data center backup, and SEOC operational IT and audio/visual equipment. In addition, the new infrastructure will support increased user capacity as needed at the new location.

The current FDEM SEOC will remain at full current capacity while the new facility is being built, applications installed and configured, data migrated, and systems evaluated. If a Grey Sky event occurs while the new facility is being built out, the current facility must be in place to support such events. This includes the need for ongoing support for current technology and licensing costs. It should be noted that the Division's IT infrastructure in the current SEOC cannot be transitioned to the new SEOC due to the imperative of maintaining operational readiness until the new SEOC is fully completed and operational.

Impact of Not Funding Issue: If funding is not secured, the Division will be unable to successfully move operations into the new facility. Technology funding to support a new SEOC build out is essential since the current SEOC technology infrastructure cannot be migrated without losing operational readiness of the SERT during the new SEOC buildout. A complete build out (design, construction, and technology footprint installation) of the new SEOC must happen in parallel with ongoing operational readiness of the current SEOC. A lack of technology funding would delay completion of the new facility by years as FDEM would have to weigh current SEOC technology infrastructure transition risks against operational

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
	POS	POS	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY						3620000
TECHNOLOGY INFRASTRUCTURE AT						
EMERGENCY OPERATIONS CENTER						36216C0

readiness that would lead to FDEM being unable to effectively respond to and recover from future disasters.

This is a new issue.

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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	314,567,354	314,567,354	184,773,559	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	950,423,841	4985,532,897	4985,532,897	4035,109,056	2750 3
TOTAL APPRO.....		1080,217,636	5300,100,251	5300,100,251	4219,882,615	
=====		=====	=====	=====	=====	
G/A-HAZARD MITIGATION						105154
U.S. CONTRIBUTIONS TF	-FEDERL	97,508,374	101,812,888	101,812,888	4,304,514	2750 3
=====		=====	=====	=====	=====	
G/A - COVID-19 - PASS THRU						105155
GRANTS AND DONATIONS TF	-MATCH	24,190,786	15,558,223	15,558,223	8,632,563-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	558,807,152	591,212,481	591,212,481	32,405,329	2750 3
TOTAL APPRO.....		582,997,938	606,770,704	606,770,704	23,772,766	
=====		=====	=====	=====	=====	
ONA-STATE OBLIGATIONS						105160
GRANTS AND DONATIONS TF	-MATCH	1,000	1,001	1,001	1	2339 2
=====		=====	=====	=====	=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000
SPECIAL CATEGORIES						100000
G/A - MIAMI-DADE - PT						105220
GRANTS AND DONATIONS TF -MATCH	1,045,997	1,201,466	1,201,466		155,469	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	20,919,950	24,029,312	24,029,312		3,109,362	2750 3
TOTAL APPRO.....	21,965,947	25,230,778	25,230,778		3,264,831	
TR DISASTER ST MAT/G&D TF						109997
GENERAL REVENUE FUND -MATCH	155,031,578	331,328,044	331,328,044		176,296,466	1000 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						5701000
FUNDING TO COMMUNITIES						
TOTAL ISSUE.....	1937,722,473	6365,243,666	6365,243,666		4427,521,193	

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





	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2023-24		AGY AMD REQ FY 2023-24		AGY AMD N/R FY 2023-24		AGY AMD ANZ FY 2023-24		AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE											31000000
PGM: EMERGENCY MANAGEMENT											31700000
<u>EMERG PREV/PREP/RESPONSE</u>											31700100
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT											5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES											5701000
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	\$	<u>1,530,150,943</u>	\$	<u>155,030,578</u>	\$	<u>97,508,374</u>	\$	<u>1,000</u>			

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

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES										5701000

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 \$314,567,354 in the Grants and Aid-Public Assistance appropriation category, \$15,558,223 in the Grants and Aids COVID-19 State and Local Governments appropriation category, \$1,201,466 in the Grants and Aids Miami-Dade Surfside Condominium Pass Through appropriation category and \$1,001 in the Other Needs Assistance appropriation category from the Grants and Donations Trust Fund; \$4,985,532,897 in the Grants and Aid- Public Assistance appropriation category, \$591,212,481 in the Grants and Aids COVID-19 State and Local Governments appropriation category, \$24,029,312 in the Grants and Aids Miami-Dade Surfside Condominium Pass Through appropriation category, and \$101,812,888 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund, totaling \$6,033,915,622 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 \$331,328,044 for the required non-federal match in the Grants and Donations Trust Fund.

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

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim or obligation to the state for PA and HMGP projects generally spans multiple years. Currently, there are a total of 741 hazard mitigation projects and over 7,000 project worksheets that are still open under various disasters, and additional Public Assistance and hazard mitigation projects and worksheets still under federal review for more recent disasters.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000

Proposed Solution/Initiative: This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the state match budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for the projected reimbursement requests from subgrantees during Fiscal Year 2023-2024.

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

Disaster Events	Public Assistance		Hazard Mitigation		ONA	
	(Federal Share)	(State Share)	(Federal Share)	(State Share)	(Federal Share)	(State Share)
	US Contributions	Grants and Donations	US Contributions	Grants and Donations	US Contributions	Grants and Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund
2004	\$ 186,714	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 633,658	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 1,163,255	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 1,294,307	\$ 115,363	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 6,343,819	\$ 1,666,533	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 1,544,220	\$ 221,435	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 12,870,991	\$ 1,902,531	\$ 1,076,037	\$ 0	\$ 0	\$ 0
2016	\$ 40,285,246	\$ 4,616,655	\$ 4,304,514	\$ 0	\$ 0	\$ 0
2017	\$ 256,016,532	\$ 17,559,508	\$ 32,854,792	\$ 0	\$ 0	\$ 0
2018	\$ 552,664,084	\$105,692,883	\$ 38,035,334	\$ 0	\$ 0	\$ 0
2019	\$ 30,491,129	\$ 2,093,575	\$ 1,885,541	\$ 0	\$ 0	\$ 0
2020	\$ 629,378,878	\$ 17,481,780	\$ 23,370,626	\$ 1,001	\$ 0	\$ 0
2021	\$ 28,165,845	\$ 1,576,830	\$ 0	\$ 0	\$ 0	\$ 0
2022	\$4,039,736,012	\$178,274,950	\$ 286,044	\$ 0	\$ 0	\$ 0
Total	\$5,600,774,690	\$331,327,043	\$101,812,888	\$ 1,001		

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000

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

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

This issue adjusts the figures to match the Quarterly Report on Open Federally Declared Disaster dated 2/20/23.

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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	136,110,378	136,110,378	72,040,000	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	6,265,414	6,746,072	6,746,072	480,658	2750 3
TOTAL APPRO.....		70,335,792	142,856,450	142,856,450	72,520,658	
COVID-19 - ST OPS						105153
U.S. CONTRIBUTIONS TF	-FEDERL	21,832,389	16,426,289	16,426,289	5,406,100-	2750 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EMERGENCY PREV/PREP/RESPNS						<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	313,976	313,976	26,071-	2750 3
TR DISASTER ST MAT/G&D TF						109997
GENERAL REVENUE FUND	-MATCH	69,170,203	141,210,203	141,210,203	72,040,000	1000 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -						5701500
STATE OPERATIONS						
TOTAL ISSUE.....		161,678,431	300,806,918	300,806,918	139,128,487	

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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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS					5701500

disaster assistance through Public Assistance (PA) and Hazard Mitigation Grant Programs (HMGP) as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act. Part of this assistance provides funds to leverage the work associated with the Public Assistance and Hazard Mitigation programs.

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim (obligation) to the state for PA and HMGP projects generally spans multiple years. Currently for all disasters declared, prior to Hurricane 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:

Public Assistance                      Hazard Mitigation      Disaster Activity

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24	AGY FIN REQ FY 2023-24	

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

Disaster Year	(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
2008	\$ 0	\$ 70,645	\$ 0	\$ 0
2009	\$ 0	\$ 142,550	\$ 0	\$ 0
2012	\$ 0	\$ 241,880	\$ 0	\$ 0
2013	\$ 179,717	\$ 0	\$ 0	\$ 0
2014	\$ 145,573	\$ 0	\$ 0	\$ 0
2016	\$ 788,982	\$ 0	\$ 0	\$ 0
2017	\$ 1,688,550	\$ 33,020,000	\$ 2,862,683	\$ 1,099,825
2018	\$ 1,780,156	\$ 26,035,000	\$ 6,771,818	\$ 2,000,000
2019	\$ 736,540	\$ 0	\$ 886,431	\$ 0
2020	\$ 22,778,285	\$ 4,445,000	\$ 4,017,247	\$ 2,000,000
2021	\$ 340,047	\$ 0	\$ 0	\$ 0
2022	\$ 0	\$ 0	\$ 93,221	\$ 0
<b>Total</b>	<b>\$ 28,437,850</b>	<b>\$ 64,070,378</b>	<b>\$ 14,631,400</b>	<b>\$ 5,099,825</b>

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
<b>Total</b>	<b>\$112,239,453</b>

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.



COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER) AGY FIN REQ FY 2023-24	CODES
POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE					31000000
PGM: EMERGENCY MANAGEMENT					31700000
<u>EMERG PREV/PREP/RESPONSE</u>					31700100
PUBLIC PROTECTION					12
EMERGENCY PREV/PREP/RESPNS					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					5700000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS					5701500

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

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 \$136,110,378 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 \$6,746,072 in the Public Assistance- State Operations appropriation category, \$16,426,289 in the COVID-19 State Operations appropriation category, \$14,631,400 in the Hazard Mitigations- State Operations, and 313,976 in the Surfside Building Collapse State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$179,327,940 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 \$141,210,203 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.

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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500

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	Grants/Donations	US Contributions	Grants/Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund
2004	\$ 0	\$ 67,753	\$ 0	\$ 0
2005	\$ 0	\$ 47,550	\$ 0	\$ 0

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500
2008	\$ 0	\$ 70,645	\$ 0	\$ 0		
2009	\$ 0	\$ 142,550	\$ 0	\$ 0		
2012	\$ 0	\$ 241,880	\$ 0	\$ 0		
2013	\$ 166,921	\$ 0	\$ 0	\$ 0		
2014	\$ 116,905	\$ 0	\$ 0	\$ 0		
2016	\$ 622,626	\$ 0	\$ 0	\$ 0		
2017	\$ 1,126,368	\$ 10,000,000	\$ 2,862,683	\$ 1,099,825		
2018	\$ 1,181,300	\$ 19,000,000	\$ 6,771,818	\$ 2,000,000		
2019	\$ 650,527	\$ 2,000,000	\$ 886,431	\$ 0		
2020	\$ 17,332,775	\$ 4,000,000	\$ 4,017,247	\$ 2,000,000		
2021	\$ 313,976	\$ 0	\$ 0	\$ 0		
2022	\$ 1,974,939	\$100,540,000	\$ 93,221	\$ 0		
Total	\$ 23,486,337	\$136,110,378	\$ 14,631,400	\$ 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	\$164,756,951
Total	<u>\$179,327,940</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

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					31000000
					31700000
					31700100
					12
					<u>1208.00.00.00</u>
					5700000
					5701500

GOVERNOR, EXECUTIVE OFFICE  
 PGM: EMERGENCY MANAGEMENT  
EMERG PREV/PREP/RESPONSE  
 PUBLIC PROTECTION  
 EMERGENCY PREV/PREP/RESPNS  
 DIVISION OF EMERGENCY MANAGEMENT  
 OPEN FEDERALLY DECLARED DISASTERS -  
 STATE OPERATIONS

management.

This issue adjusts the figures to match the Quarterly Report on Open Federally Declared Disaster dated 2/20/23.

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WAREHOUSING SPACE NEEDS FOR COMMODITY STORAGE AND OPERATIONS SPECIAL CATEGORIES STWIDE HURR PREP AND PLAN					5703710 100000 105009
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GENERAL REVENUE FUND	-STATE	4,733,000	2,486,385	2,486,385	2,246,615-	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.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
WAREHOUSING SPACE NEEDS FOR										
COMMODITY STORAGE AND OPERATIONS										5703710

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

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8, 2023

This issue is being reduced by \$2,246,615 to \$2,486,385

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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
WAREHOUSE STUDY						5703720
SPECIAL CATEGORIES						100000
STWIDE HURR PREP AND PLAN						105009
GENERAL REVENUE FUND						
-STATE		1				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:

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8,2023

This issue is being removed.

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COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	AGY AMD REQ FY 2023-24	AGY AMD N/R FY 2023-24	AGY AMD ANZ FY 2023-24	AGY FIN REQ FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										31000000
										31700000
										31700100
										12
										<u>1208.00.00.00</u>
										5700000
										5703770
										100000
										100777
GENERAL REVENUE FUND		-STATE	1,000,000						1,000,000-	1000 1

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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 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

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS	AGY AMD REQ FY 2023-24	POS	AGY AMD N/R FY 2023-24	POS	AGY AMD ANZ FY 2023-24	POS	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
DISASTER PREPAREDNESS MITIGATION										
EDUCATION MATERIAL										5703770

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  
 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



	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
DISASTER PREPAREDNESS MITIGATION						
EDUCATION MATERIAL						5703770

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.

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8,2023

This issue is being removed.

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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-	
		=====			=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	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
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
CYBERSECURITY GRANT PROGRAM						5703790
SPECIAL CATEGORIES						100000
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-	
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

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2023-24	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	FY 2023-24	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
CYBERSECURITY GRANT PROGRAM						5703790
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.
- 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)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24	POS AMOUNT	AGY AMD N/R FY 2023-24	POS AMOUNT	AGY AMD ANZ FY 2023-24	POS AMOUNT	AGY AMD REQ FY 2023-24 OVER(UNDER)	AGY FIN REQ FY 2023-24	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
CYBERSECURITY GRANT PROGRAM										5703790

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. 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.

AMENDED 2023-24 NARRATIVE AFTER FEBRUARY 8,2023

This issue is being removed.

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* BPEADL01                               STATISTICAL INFORMATION                               03/08/2023 14:32:39 *
* BUDGET PERIOD: 2013-2024                EXHIBIT A, D AND D-3A LIST REQUEST                KPS 31      SP      *
* COMPILE DATE: 02/16/2023                COMPILE TIME: 09:50:30                                PAGE:      1      *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: ED3R          *
* -----*
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.  *
* ITEMIZATION OF EXPENDITURE:              IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)  *
* MERGE GROUPS (Y/N): Y                    *
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):  *
*   1-7: 31      LBE                      *
*   8-14:                                               *
*   15-21:                                               *
*   22-27:                                               *
* EXCLUDE:                                           *
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):  *
*   5                                               *
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):  *
*   2                                               *
*
* FUND GROUPS SET:          OR FUND:          FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N  *
* FCO (Y/N): Y      FTE (Y/N): Y          SALARY RATE (Y/N): Y          *
* -----*
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):  *
*   3                                               *
*
* REPORT OPTION: 1          COLUMN SELECTION: A12          A14          A15          A16          A14-A12          CODES  *
* 1=EAD REPORT          *
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): Y  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                03/08/2023 14:32:39 *
* BUDGET PERIOD: 2013-2024              EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 02/16/2023              COMPILE TIME: 09:50:30                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          300
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                286
* TOTAL OAF RECORDS READ:                20
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                8
* TOTAL ICF RECORDS READ:                87
* TOTAL INF RECORDS READ:                1,574
* TOTAL ACF RECORDS READ:                88
* TOTAL FCF RECORDS READ:                7
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                84
* TOTAL RECORDS IN ERROR:                0
*
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