

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		13,801,905					1000 1
GRANTS AND DONATIONS TF -STATE		270,121					2339 1
TOTAL POSITIONS.....		126.00					
TOTAL APPRO.....		14,072,026					
=====							
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		7,973,212					1000 1
GRANTS AND DONATIONS TF -STATE		488,033					2339 1
TOTAL APPRO.....		8,461,245					
=====							
EOG - WASHINGTON OFFICE							090262
GENERAL REVENUE FUND -STATE		116,858					1000 1
=====							
SPECIAL CATEGORIES							100000
CYBERSECURITY RESILIENCY							100815
GENERAL REVENUE FUND -STATE		1,000,000					1000 1
=====							
CONTINGENT-DISCRETIONARY							100963
GENERAL REVENUE FUND -STATE		29,244					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		39,677					1000 1
GRANTS AND DONATIONS TF -STATE		8,480					2339 1
TOTAL APPRO.....		48,157					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				31100100
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CHILD ABUSE PREVENTION				105029
GENERAL REVENUE FUND -STATE		150,000		1000 1
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		33,600		1000 1
GRANTS AND DONATIONS TF -STATE		6,393		2339 1
-----		-----		-----
TOTAL APPRO.....		39,993		
=====		=====		=====
DATA PROCESSING SERVICES				210000
NORTHWEST REGIONAL DC				210023
GENERAL REVENUE FUND -STATE		7,200		1000 1
=====		=====		=====
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		126.00		
TOTAL ISSUE.....		23,924,723		
=====		=====		=====
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		583,627		1000 1
GRANTS AND DONATIONS TF -STATE		11,425		2339 1
-----		-----		-----
TOTAL APPRO.....		595,052		
=====		=====		=====

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: GENERAL OFFICE							31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							31100100
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		10,891-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		175,494					1000 1
GRANTS AND DONATIONS TF -STATE		3,435					2339 1
TOTAL APPRO.....		178,929					
=====							
REALLOCATION OF HUMAN RESOURCES							
OUTSOURCING							1005900
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -STATE		807					2339 1
=====							
NONRECURRING EXPENDITURES							2100000
LITIGATION EXPENSES							2103028
LUMP SUM							090000
EOG - EXEC/ADMINISTRATION							090259
GENERAL REVENUE FUND -STATE		6,000,000-					1000 1
=====							
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		17,899,926					1000
TRUST FUNDS		788,694					2000
TOTAL POSITIONS.....	126.00						
TOTAL PROG COMP.....	18,688,620						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
LAS/PBS				31100500
GOV OPERATIONS/SUPPORT				16
INFORMATION TECHNOLOGY				1603.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARIES AND BENEFITS				010000
	48.00			
PLAN AND BUDGET SYSTEM TF -STATE	5,248,323			2535 1
LUMP SUM				090000
LAS/PBS				091010
PLAN AND BUDGET SYSTEM TF -STATE	1,231,236			2535 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
PLAN AND BUDGET SYSTEM TF -STATE	18,345			2535 1
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE	13,195			2535 1
DATA PROCESSING SERVICES				210000
OTHER DATA PROCESSING SVCS				210014
PLAN AND BUDGET SYSTEM TF -STATE	21,470			2535 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	48.00			
TOTAL ISSUE.....	6,532,569			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
<u>GOV OPERATIONS/SUPPORT</u>				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	205,574			2535 1
	=====	=====	=====	
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
PLAN AND BUDGET SYSTEM TF -STATE	62,591			2535 1
	=====	=====	=====	
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
PLAN AND BUDGET SYSTEM TF -STATE	1,665			2535 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY				<u>1603.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	48.00			2000
TRUST FUNDS.....	6,802,399			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARIES AND BENEFITS							010000
		110.00					
GENERAL REVENUE FUND -STATE		12,302,202					1000 1
		=====					
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		5,029,383					1000 1
		=====					
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		13,058					1000 1
		=====					
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		39,749					1000 1
		=====					
FED GRTS MGMT SYS							105670
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
		=====					
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		31,766					1000 1
		=====					
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		110.00					
TOTAL ISSUE.....		22,416,158					
		=====					

	COL A03		COL A04		COL A05		CODES
	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>
ESTIMATED EXPENDITURES							1000000
SALARY INCREASE FY 2023-24 -							
STATEWIDE 5% PAY INCREASE -							
EFFECTIVE 7/1/2023							1001010
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		524,424					1000 1
=====							
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		9,275-					1000 1
=====							
FLORIDA RETIREMENT SYSTEMS							
CONTRIBUTIONS FOR FY 2023-24							1001215
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		163,287					1000 1
=====							
NONRECURRING EXPENDITURES							2100000
SUPPORT FOR THE OFFICE OF POLICY							
AND BUDGET							2103077
LUMP SUM							090000
EOG - OPB							090261
GENERAL REVENUE FUND -STATE		4,238,214-					1000 1
=====							
FEDERAL AID TRACKING SYSTEM							2103078
SPECIAL CATEGORIES							100000
FED GRTS MGMT SYS							105670
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>EXEC PLANNING &amp; BUDGETING</u>				31100600
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
CONTINGENT - DISCRETIONARY				4000000
INCREASE OPERATIONAL FUNDING FOR				
THE OFFICE OF POLICY AND BUDGET				4000030
LUMP SUM				090000
EOG - OPB				090261
GENERAL REVENUE FUND -STATE	110,000			1000 1
=====				
*****				
AGENCY ISSUE NARRATIVE:				
2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO				
The Executive Office of the Governor Office of Policy and Budget is requesting \$110,000 in Recurring General Revenue for rising operational costs, additional state leased office space and the associated costs, such as potential renovation/updates, furniture, and relevant supplies.				
*****				
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
	110.00			
GENERAL REVENUE FUND.....	13,966,380			1000
	=====			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	12,366,228						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	5,663,501						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,439,067						2021 1
-FEDERL	2,091,763						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	3,530,830						2021
EMER MGMG PREP/ASST TF -STATE	292,439						2191 1
-MATCH	3,327,961						2191 2
TOTAL EMER MGMG PREP/ASST TF	3,620,400						2191
FEDERAL GRANTS TRUST FUND -STATE	352,376						2261 1
-FEDERL	4,153,792						2261 3
TOTAL FEDERAL GRANTS TRUST FUND	4,506,168						2261
GRANTS AND DONATIONS TF -STATE	94,718						2339 1
-MATCH	205,197						2339 2
TOTAL GRANTS AND DONATIONS TF	299,915						2339
OPERATING TRUST FUND -MATCH	187,554						2510 2
U.S. CONTRIBUTIONS TF -FEDERL	900,574						2750 3
TOTAL POSITIONS.....	220.00						
TOTAL APPRO.....	18,708,942						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE		348,100					1000 1
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		134,208					2021 1
-FEDERL		244,948					2021 3
-----		-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		379,156					2021
=====		=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE		220,952					2191 1
-MATCH		999,504					2191 2
-----		-----	-----	-----	-----	-----	
TOTAL EMER MGMG PREP/ASST TF		1,220,456					2191
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		1,219,927					2261 3
=====		=====	=====	=====	=====	=====	
GRANTS AND DONATIONS TF -MATCH		220,531					2339 2
=====		=====	=====	=====	=====	=====	
OPERATING TRUST FUND -STATE		360					2510 1
-MATCH		108,081					2510 2
-----		-----	-----	-----	-----	-----	
TOTAL OPERATING TRUST FUND		108,441					2510
=====		=====	=====	=====	=====	=====	
TOTAL APPRO.....		3,496,611					
=====		=====	=====	=====	=====	=====	
EXPENSES							040000
GENERAL REVENUE FUND -STATE		1,189,888					1000 1
=====		=====	=====	=====	=====	=====	
ADMINISTRATIVE TRUST FUND -STATE		268,439					2021 1
-FEDERL		437,979					2021 3
-----		-----	-----	-----	-----	-----	
TOTAL ADMINISTRATIVE TRUST FUND		706,418					2021
=====		=====	=====	=====	=====	=====	
EMER MGMG PREP/ASST TF -STATE		116,561					2191 1
-MATCH		1,650,806					2191 2
-----		-----	-----	-----	-----	-----	
TOTAL EMER MGMG PREP/ASST TF		1,767,367					2191
=====		=====	=====	=====	=====	=====	
FEDERAL GRANTS TRUST FUND -FEDERL		1,168,055					2261 3
=====		=====	=====	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		12,185		2339 1
-MATCH		168,076		2339 2
TOTAL GRANTS AND DONATIONS TF		180,261		2339
OPERATING TRUST FUND -STATE		57,000		2510 1
-MATCH		198,113		2510 2
TOTAL OPERATING TRUST FUND		255,113		2510
TOTAL APPRO.....		5,267,102		
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FEDERAL GRANTS TRUST FUND -FEDERL		6,342,270		2261 3
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		3,043		2021 1
-FEDERL		4,965		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		8,008		2021
EMER MGMG PREP/ASST TF -MATCH		17,525		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		36,113		2261 3
GRANTS AND DONATIONS TF -MATCH		17,100		2339 2
OPERATING TRUST FUND -MATCH		4,650		2510 2
TOTAL APPRO.....		83,396		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
LUMP SUM							090000
HURRICANE RECOVERY GRANTS							090761
GENERAL REVENUE FUND -STATE		350,000,000					1000 1
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
GENERAL REVENUE FUND -STATE		418,765					1000 1
EMER MGMG PREP/ASST TF -MATCH		38,000					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		38,000					2261 3
TOTAL APPRO.....		494,765					
=====							
G/A-PYMT FL/CIVIL AIR PTRL							100067
EMER MGMG PREP/ASST TF -MATCH		49,500					2191 2
=====							
G/A - SARGASSUM CLEAN-UP							100069
GENERAL REVENUE FUND -STATE		5,000,000					1000 1
=====							
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		4,684,000					1000 1
=====							
ADMINISTRATIVE TRUST FUND -STATE		90,361					2021 1
-FEDERL		147,430					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		237,791					2021
=====							
EMER MGMG PREP/ASST TF -STATE		51,358					2191 1
-MATCH		786,351					2191 2
TOTAL EMER MGMG PREP/ASST TF		837,709					2191
=====							
FEDERAL GRANTS TRUST FUND -FEDERL		985,595					2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -MATCH	163,737			2339 2
OPERATING TRUST FUND -MATCH	233,722			2510 2
TOTAL APPRO.....	7,142,554			
CLOUD COMP SVCS				100787
GENERAL REVENUE FUND -STATE	6,850,000			1000 1
G/A-EMERGENCY MGMT PRGS				101123
GENERAL REVENUE FUND -STATE	4,806,000			1000 1
EMER MGMG PREP/ASST TF -STATE	7,481,265			2191 1
TOTAL APPRO.....	12,287,265			
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	248,489			2261 3
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE	70,000			2021 1
-FEDERL	37,896			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	107,896			2021
TOTAL APPRO.....	107,896			
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	3,442,910			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF   -MATCH		300,000					2191 2
STWIDE HURR PREP AND PLAN							105009
GENERAL REVENUE FUND    -STATE		2,245,873					1000 1
EMER MGMG PREP/ASST TF   -MATCH		2,064,539					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		926,154					2261 3
GRANTS AND DONATIONS TF   -STATE		100,971					2339 1
-MATCH		19,302					2339 2
TOTAL GRANTS AND DONATIONS TF		120,273					2339
TOTAL APPRO.....		5,356,839					
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF   -MATCH		314,567,354					2339 2
U.S. CONTRIBUTIONS TF    -FEDERL		950,423,841					2750 3
TOTAL APPRO.....		1264,991,195					
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF   -MATCH		136,115,099					2339 2
U.S. CONTRIBUTIONS TF    -FEDERL		6,327,753					2750 3
TOTAL APPRO.....		142,442,852					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
COVID-19 - ST OPS							105153
U.S. CONTRIBUTIONS TF	-FEDERL	21,832,389					2750 3
=====							
G/A-HAZARD MITIGATION							105154
U.S. CONTRIBUTIONS TF	-FEDERL	255,056,744					2750 3
=====							
G/A - COVID-19 - PASS THRU							105155
GRANTS AND DONATIONS TF	-MATCH	15,558,223					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	558,807,152					2750 3
TOTAL APPRO.....		574,365,375					
=====							
HAZARD MITIGATION-ST OPS							105156
GRANTS AND DONATIONS TF	-MATCH	788					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	14,656,751					2750 3
TOTAL APPRO.....		14,657,539					
=====							
DISASTER ACTIVITY-STATE							105158
EMER MGMG PREP/ASST TF	-STATE	400,000					2191 1
=====							
GRANTS AND DONATIONS TF	-STATE	5,100,619					2339 1
	-MATCH	2,167					2339 2
TOTAL GRANTS AND DONATIONS TF		5,102,786					2339
=====							
TOTAL APPRO.....		5,502,786					
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF -STATE		1					2339 1
-MATCH		1,001					2339 2
TOTAL GRANTS AND DONATIONS TF		1,002					2339
TOTAL APPRO.....		1,002					
MIAMI-DADE SURFSIDE - SO							105210
U.S. CONTRIBUTIONS TF -FEDERL		340,047					2750 3
G/A - MIAMI-DADE - PT							105220
GRANTS AND DONATIONS TF -MATCH		1,201,466					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		20,919,951					2750 3
TOTAL APPRO.....		22,121,417					
G/A-PREDISASTER MITIGATION							105264
FEDERAL GRANTS TRUST FUND -FEDERL		6,689,346					2261 3
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF -MATCH		6,384,280					2339 2
G/A-FLOOD MITIGATION/PROG							105865
FEDERAL GRANTS TRUST FUND -FEDERL		9,797,256					2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A - STORM ACT							105880
GENERAL REVENUE FUND -MATCH		1,000,000					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		10,000,000					2261 3
TOTAL APPRO.....		11,000,000					
=====							
G/A-FED CITRUS DIS REC PGM							106401
FEDERAL GRANTS TRUST FUND -FEDERL		156					2261 3
=====							
G/A-FED TIMBER PGM							106402
FEDERAL GRANTS TRUST FUND -FEDERL		149					2261 3
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		11,117					1000 1
ADMINISTRATIVE TRUST FUND -STATE		29,265					2021 1
-FEDERL		47,751					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		77,016					2021
TOTAL APPRO.....		88,133					
=====							
FL HAZARDOUS MATERIALS P P							107888
GRANTS AND DONATIONS TF -STATE		65,000					2339 1
OPERATING TRUST FUND -STATE		110,000					2510 1
-MATCH		1,176,597					2510 2
TOTAL OPERATING TRUST FUND		1,286,597					2510
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
FL HAZARDOUS MATERIALS P P							107888
TOTAL APPRO.....		1,351,597					
	=====		=====		=====		
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL		1,114,764					2261 3
	=====		=====		=====		
G/A - UNAUTHORIZED ALIEN							108845
GENERAL REVENUE FUND -STATE		12,000,000					1000 1
	=====		=====		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....		220.00					
TOTAL ISSUE.....		2774,915,566					
TOTAL SALARY RATE.....		12,366,228					
	=====		=====		=====		
SALARY INCREASE FY 2023-24 - STATEWIDE 5% PAY INCREASE - EFFECTIVE 7/1/2023							1001010
SALARY RATE							000000
SALARY RATE.....		618,316					
	=====		=====		=====		
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		227,991					1000 1
	=====		=====		=====		
ADMINISTRATIVE TRUST FUND -STATE		57,912					2021 1
-FEDERL		84,168					2021 3
	-----		-----		-----		
TOTAL ADMINISTRATIVE TRUST FUND		142,080					2021
	=====		=====		=====		
EMER MGMG PREP/ASST TF -STATE		11,772					2191 1
-MATCH		133,922					2191 2
	-----		-----		-----		
TOTAL EMER MGMG PREP/ASST TF		145,694					2191
	=====		=====		=====		
FEDERAL GRANTS TRUST FUND -STATE		14,184					2261 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
SALARY INCREASE FY 2023-24 -				
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				1001010
SALARIES AND BENEFITS				010000
FEDERAL GRANTS TRUST FUND -FEDERL		167,199		2261 3
TOTAL FEDERAL GRANTS TRUST FUND		181,383		2261
GRANTS AND DONATIONS TF -STATE		3,804		2339 1
-MATCH		8,243		2339 2
TOTAL GRANTS AND DONATIONS TF		12,047		2339
OPERATING TRUST FUND -MATCH		7,529		2510 2
U.S. CONTRIBUTIONS TF -FEDERL		36,216		2750 3
TOTAL APPRO.....		752,940		
TOTAL: SALARY INCREASE FY 2023-24 -				1001010
STATEWIDE 5% PAY INCREASE -				
EFFECTIVE 7/1/2023				
TOTAL ISSUE.....		752,940		
TOTAL SALARY RATE.....		618,316		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE		2,106		2021 1
-FEDERL		1,140		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,246		2021
TOTAL APPRO.....		3,246		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
FLORIDA RETIREMENT SYSTEMS				
CONTRIBUTIONS FOR FY 2023-24				1001215
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	63,830			1000 1
ADMINISTRATIVE TRUST FUND -STATE	16,214			2021 1
-FEDERL	23,564			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	39,778			2021
EMER MGMG PREP/ASST TF -STATE	3,296			2191 1
-MATCH	37,494			2191 2
TOTAL EMER MGMG PREP/ASST TF	40,790			2191
FEDERAL GRANTS TRUST FUND -STATE	3,971			2261 1
-FEDERL	46,811			2261 3
TOTAL FEDERAL GRANTS TRUST FUND	50,782			2261
GRANTS AND DONATIONS TF -STATE	1,065			2339 1
-MATCH	2,308			2339 2
TOTAL GRANTS AND DONATIONS TF	3,373			2339
OPERATING TRUST FUND -MATCH	2,108			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	10,140			2750 3
TOTAL APPRO.....	210,801			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	POS	POS	CODES
	AMOUNT	AMOUNT	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
REALLOCATION OF HUMAN RESOURCES				
OUTSOURCING				1005900
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE	3,692			2021 1
-FEDERL	6,025			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	9,717			2021
TOTAL APPRO.....	9,717			
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
AGENCY DISCRETIONARY PAY INCREASE				
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				1600980
SALARY RATE				000000
SALARY RATE.....	634,452			
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	362,901			1000 1
ADMINISTRATIVE TRUST FUND -FEDERL	95,568			2021 3
EMER MGMT PREP/ASST TF -MATCH	54,258			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	38,130			2261 3
GRANTS AND DONATIONS TF -MATCH	6,456			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	22,088			2750 3
TOTAL APPRO.....	579,401			
TOTAL: AGENCY DISCRETIONARY PAY INCREASE				1600980
FOR FY 2023-24 - EFFECTIVE				
10/1/2023				
TOTAL ISSUE.....	579,401			
TOTAL SALARY RATE.....	634,452			

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
AGENCY DISCRETIONARY PAY INCREASE						
FOR FY 2023-24 - EFFECTIVE						
10/1/2023						1600980

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 POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS						
	C0053 001	398,087				
	C0054 001	58,790				
	C0055 001	7,100				
	C0056 001	41,930				
	C0057 001	24,180				
	C0058 001	104,365				
TOTAL SALARY RATE		634,452				

OTHER SALARY AMOUNT

2261 FEDERAL GRANTS TRUST FUND	38,130
2750 U.S. CONTRIBUTIONS TF	22,088
2339 GRANTS AND DONATIONS TF	6,456
2021 ADMINISTRATIVE TRUST FUND	95,568
2191 EMER MGMG PREP/ASST TF	54,258
1000 GENERAL REVENUE FUND	362,901
	<u>579,401</u>

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	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
RECOVERY RISK/AUDIT COMPLIANCE							
POSITIONS							2103001
EXPENSES							040000
GENERAL REVENUE FUND -STATE		23,410-					1000 1
=====							
EXPANSION OF THE REGIONAL COORDINATION TEAM EXPENSES							2103003 040000
GENERAL REVENUE FUND -STATE		31,956-					1000 1
=====							
SPECIAL CATEGORIES ACQUISITION/MOTOR VEHICLES							100000 100021
GENERAL REVENUE FUND -STATE		418,765-					1000 1
=====							
TOTAL: EXPANSION OF THE REGIONAL COORDINATION TEAM TOTAL ISSUE.....		450,721-					2103003
=====							
ENTERPRISE BUSINESS SOLUTION SPECIAL CATEGORIES CLOUD COMP SVCS							2103004 100000 100787
GENERAL REVENUE FUND -STATE		3,000,000-					1000 1
=====							
HURRICANES IAN AND NICOLE RECOVERY GRANT PROGRAM LUMP SUM HURRICANE RECOVERY GRANTS							2103005 090000 090761
GENERAL REVENUE FUND -STATE		350,000,000-					1000 1
=====							



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
SARGASSUM CLEAN-UP							2103006
SPECIAL CATEGORIES							100000
G/A - SARGASSUM CLEAN-UP							100069
GENERAL REVENUE FUND -STATE		5,000,000-					1000 1
=====							
IMMIGRATION CH 2023-40, LOF (SB1718)							2103007
SPECIAL CATEGORIES							100000
G/A - UNAUTHORIZED ALIEN							108845
GENERAL REVENUE FUND -STATE		12,000,000-					1000 1
=====							
NATURAL EMERGENCIES 2023 CH 2023-304, LOF (SB 250)							2103008
SPECIAL CATEGORIES							100000
G/A - STORM ACT							105880
GENERAL REVENUE FUND -MATCH		1,000,000-					1000 2
FEDERAL GRANTS TRUST FUND -FEDERL		10,000,000-					2261 3
-----							
TOTAL APPRO.....		11,000,000-					
=====							
DISASTER RECOVERY PREPAREDNESS AND PROTECTIVE MEASURES							2103018
SPECIAL CATEGORIES							100000
G/A-EMERGENCY MGMT PRGS							101123
GENERAL REVENUE FUND -STATE		4,806,000-					1000 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
STATEWIDE EMERGENCY ALERT AND NOTIFICATION SYSTEM							2103021
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		3,500,000-					1000 1
=====							
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150
GRANTS AND DONATIONS TF -MATCH		314,567,354-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		950,423,841-					2750 3
TOTAL APPRO.....		1264,991,195-					
=====							
G/A-HAZARD MITIGATION							105154
U.S. CONTRIBUTIONS TF -FEDERL		255,056,744-					2750 3
=====							
G/A - COVID-19 - PASS THRU							105155
GRANTS AND DONATIONS TF -MATCH		15,558,223-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		558,807,152-					2750 3
TOTAL APPRO.....		574,365,375-					
=====							
ONA-STATE OBLIGATIONS							105160
GRANTS AND DONATIONS TF -MATCH		1,001-					2339 2
=====							
G/A - MIAMI-DADE - PT							105220
GRANTS AND DONATIONS TF -MATCH		1,201,466-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		20,919,951-					2750 3
-----							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS -							
FUNDING TO COMMUNITIES							2103056
SPECIAL CATEGORIES							100000
G/A - MIAMI-DADE - PT							105220
TOTAL APPRO.....		22,121,417-					
=====							
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -							2103056
FUNDING TO COMMUNITIES							
TOTAL ISSUE.....		2116,535,732-					
=====							
OPEN FEDERALLY DECLARED DISASTERS -							
STATE OPERATIONS							2103057
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE-ST OPS							105152
GRANTS AND DONATIONS TF -MATCH		136,110,378-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		6,265,414-					2750 3
TOTAL APPRO.....		142,375,792-					
=====							
COVID-19 - ST OPS							105153
U.S. CONTRIBUTIONS TF -FEDERL		21,832,389-					2750 3
=====							
HAZARD MITIGATION-ST OPS							105156
U.S. CONTRIBUTIONS TF -FEDERL		14,631,400-					2750 3
=====							
DISASTER ACTIVITY-STATE							105158
GRANTS AND DONATIONS TF -STATE		5,099,825-					2339 1
=====							
MIAMI-DADE SURFSIDE - SO							105210
U.S. CONTRIBUTIONS TF -FEDERL		340,047-					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							2103057
TOTAL: OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							2103057
TOTAL ISSUE.....		184,279,453-					
=====							
TECHNOLOGY SUSTAINMENT NEEDS							2103082
SPECIAL CATEGORIES							100000
CLOUD COMP SVCS							100787
GENERAL REVENUE FUND -STATE		3,850,000-					1000 1
=====							
WAREHOUSING SPACE NEEDS FOR COMMODITY STORAGE AND OPERATIONS							2103088
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
GENERAL REVENUE FUND -STATE		2,245,873-					1000 1
=====							
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR							2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS							
ANNUALIZATION							2600980
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		120,967					1000 1
ADMINISTRATIVE TRUST FUND -FEDERL		31,856					2021 3
EMER MGMG PREP/ASST TF -MATCH		18,086					2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		12,710					2261 3
GRANTS AND DONATIONS TF -MATCH		2,152					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		7,362					2750 3
TOTAL APPRO.....		193,133					
=====							

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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>
ANNUALIZATION OF ISSUES PARTIALLY FUNDED IN PRIOR YEAR						2600000
ANNUALIZATION OF AGENCY DISCRETIONARY PAY INCREASE FOR FY 2023-24 - THREE MONTHS						2600980
ANNUALIZATION						2600980

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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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A03 - AGY REQUEST FY 2024-25

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
2750 U.S. CONTRIBUTIONS TF						7,362
2021 ADMINISTRATIVE TRUST FUND						31,856
2191 EMER MGMG PREP/ASST TF						18,086
1000 GENERAL REVENUE FUND						120,967
2261 FEDERAL GRANTS TRUST FUND						12,710
2339 GRANTS AND DONATIONS TF						2,152
						-----
						193,133
						=====

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WORKLOAD						3000000
NON-DECLARED DISASTERS RESPONSE						
CAPABILITIES EXPANSION						3000120
EXPENSES						040000

GENERAL REVENUE FUND	-STATE	350,000				1000 1
		=====	=====	=====		

SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777

GENERAL REVENUE FUND	-STATE	150,000				1000 1
		=====	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
NON-DECLARED DISASTERS RESPONSE				
CAPABILITIES EXPANSION				3000120
TOTAL: NON-DECLARED DISASTERS RESPONSE				3000120
CAPABILITIES EXPANSION				
TOTAL ISSUE.....		500,000		

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

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

Narrative Summary of Issue: This issue requests additional recurring General Revenue budget authority totaling \$500,000 of which \$150,000 is in the Contracted Services appropriation category and \$350,000 is in the Expenses appropriation category to meet the expanding capabilities of the Division of Emergency Management (DEM) for Non-Declared Disaster Preparedness and Response activities.

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

During the previous budget cycle, DEM submitted a similar request which was funded at 50% by the Legislature. While this appropriation was much needed and has proven to be a critical tool for statewide disaster preparedness, additional funds are needed to sustain existing capabilities and ensure the Division remains agile and prepared to quickly respond to non-declared disasters.

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

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

Law Enforcement / Public Safety

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
NON-DECLARED DISASTERS RESPONSE						
CAPABILITIES EXPANSION						3000120

Republican National Convention: Aug 2012

Escambia County Jail Explosion: Apr 2014

NAS Pensacola Shooting: Dec 2019

Civil Protests: May-Jul 2020

Cuban Demonstrations: Jul-Aug 2021

Natural Disaster

Pasco County Sinkholes: Jul-Aug 2017

Earthquakes (9): Mar, Apr, Sep 2019

Panhandle Wildfires: May 2020

Dixie County Flooding: Aug 2021

Lee County Tornados: Jan 2022

Public Health

H1N1 Apr 2009: Apr 2010

Mad Cow Disease: Apr 2012

Meningitis Investigation: Oct-Nov 2012

Ebola: Sep-Nov 2014

Red Tide: Aug-Dec 2018

Sargassum: 2023 (on-going)

Infrastructure

FIU Bridge Collapse: Mar 2018

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
NON-DECLARED DISASTERS RESPONSE				
CAPABILITIES EXPANSION				3000120

Tampa Water Main Break: Dec 2020

Piney Point Toxic Release: Apr 2021

Mutual Aid (27 deployments)

Arkansas Flooding: Jun 2013

Texas Severe Weather: May-Aug 2014

2015 Wildfires (AK, CA): Jun-Oct 2015

Washington DC Snowstorm: Jan 2016

Hawaii Volcano: May-Sep 2018

Kentucky Tornados: Dec 2021

Montana Flooding: Jun-Jul 2022

Kentucky Flooding: Aug 2022

Mississippi Flooding: Mar-Apr 2023

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

Currently, funding provided by the Emergency Management Preparedness and Assistance Trust Fund has averaged 1.68% revenue increase since 2013; whereas travel costs have increased 11%, supplies costs have increased 4.9%, and inflation has increased to 9%. This fund was established to support emergency management programs at both the county level and state level but due to the fee structure, the fund has not grown in proportion with the division's operating costs. The Emergency Management Performance Grant provided to the division from FEMA is used to support state and county emergency management programs. 40% of each year's funding is allocated to county emergency management programs and the remaining is used to fund division operations. This funding source has averaged only a 1.6% grant award increase since 2013. Most other federal funding sources are tied to specific programs that cannot be used division-wide to increase salaries, equipment, or travel expenses. Therefore, as current division funding sources are inadequate to continue absorbing additional costs, another funding source is needed to ensure the resources necessary to support Non-Declared Disaster



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
NON-DECLARED DISASTERS RESPONSE				
CAPABILITIES EXPANSION				3000120

Preparedness and Response activities.

Proposed Solution/Initiative: Request additional recurring General Revenue totaling \$500,000 in operating costs to meet the increasing demand and expanding capabilities of the Response Bureau for Non-Declared Disaster activities. The breakdown of the appropriation request is as follows:

Travel & Supplies (040000 Expense category): \$350,000

Contractual Services (100777 Contractual Services category): \$150,000

Impact of Not Funding Issue: DEM will continue to experience obstacles supporting its own growth and capabilities while failing to support its partners in building and sustaining local resources. By preparing our partners to identify disaster risks, the state can mitigate the future disasters costs by 8%. So, by investing an additional \$500,000 in preparing our partners, \$13 million in savings could be realized. Failure to implement new systems, technologies, and skills will diminish the ability to grow into the top emergency management program worldwide.

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ADDITIONAL FTE POSITIONS FOR RESPONSE ACTIVITIES				3004A50
SALARY RATE				000000
SALARY RATE.....	185,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	185,444		1000 1
	-MATCH	107,473		1000 2
		-----		
TOTAL GENERAL REVENUE FUND		292,917		1000
		=====	=====	
TOTAL POSITIONS.....	3.00			
TOTAL APPRO.....		292,917		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FTE POSITIONS FOR				
RESPONSE ACTIVITIES				3004A50
EXPENSES				040000
GENERAL REVENUE FUND -STATE	64,910	16,803		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,026			1000 1
=====				
TOTAL: ADDITIONAL FTE POSITIONS FOR				3004A50
RESPONSE ACTIVITIES				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....	358,853	16,803		
TOTAL SALARY RATE.....	185,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Maintaining Capabilities of Local Emergency Management Programs

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

Narrative Summary of Issue:

The Division of Emergency Management (Division), Bureau of Response (Bureau), requests General Revenue budget authority totaling \$358,853, \$342,050 recurring and \$16,803 non-recurring, to establish 3 Full-Time Equivalent (FTE) positions to adjust to the Division's ever-expanding scope in ensuring the state's resiliency before, during and after a disaster.

Current Situation/Unmet Need:

The Division of Emergency Management, Bureau of Response, is experiencing lack of resources to meet statutory requirements and solve issues such as span of control, staff retention, and workload reduction to ensure the continued success of the Division's mission statement of "Coordinate, collaborate and communicate with our community stakeholders for a resilient Florida."

Statewide Shelter Survey Program

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FTE POSITIONS FOR				
RESPONSE ACTIVITIES				3004A50

The Bureau is responsible for surveying buildings to identify hurricane evacuation shelter space throughout the state and develop the Statewide Emergency Shelter Plan (SESP) pursuant to section 252.385, Florida Statutes, and to assist with the construction of new facilities and/or retrofit existing facilities enabling their use as hurricane evacuation shelters pursuant to section 215.559, Florida Statutes. The Bureau has been perpetually operating with limited resources to complete these requirements and has recently experienced two hurricanes affecting a vast area within the central portion of the state, resulting in approximately 515 buildings needing to be re-surveyed to ensure continued viability as hurricane evacuation shelters. This process will need a dedicated supervisor to ensure appropriate guidance and supervision of the program and program staff are provided.

Sections 215.559 and 252.385, Florida Statutes, require the reporting of the survey information performed by Structural Analysts be reported annually in the Shelter Development Report (SDR) and biennially in the Statewide Emergency Shelter Plan (SESP). These reports track and publish the list of current recognized shelters and recommended Shelter Development Projects across the state.

The Bureau is unable to effectively meet statutory requirements established in section 215.559 and 252.385, Florida Statutes. The Division's goal is to review all potential buildings throughout the state every ten years. However, the Division has only been able to survey/retrofit each county approximately only once per 20 years.

The surveying of buildings can take multiple years to complete within each county. For example, to survey the 240 hurricane shelters in Miami-Dade County should take approximately seven years to complete, however, it has taken the Bureau more than 10 years to complete due to limited resources. Each shelter survey requires consideration of 15 key criteria to ensure it meets American Red Cross Hurricane Evacuation Shelter Selection Standards (ARC HESS) and takes approximately five (5) days to review the construction drawings, dependent upon the size and design of the building. Following the review of construction drawings, the Structural Analysts must perform a site visit for each building to determine site conditions and verify components installed and method of installation. Many counties need surveys and recommendations for the retrofitting/construction of buildings to serve as hurricane evacuation shelters due to a deficit of hurricane evacuation shelter space, and many counties need re-surveying of buildings due to recent severe weather events that could cause damage to structures.

The Bureau currently employs 4 staff (3 FTE, 1 Other Person Services (OPS)staff) to administer and complete the requirements of this program. Additionally, the Bureau has only 1 manager level (SES) FTE to supervise multiple programs within the Bureau and has reached the threshold for span of control.

State Watch Office Night-Time Operations:

The State Watch Office (SWO) operates 24 hours per day, 365 days per year as a daily extension of the Florida State Emergency Operations Center and serves as the initial operations center for all event-driven emergencies that are impacting, or may impact, the State of Florida. Unless enhanced staffing is recommended by management in the Operations Section, there is only one staff member in the SWO from 10:00 PM ET until 7:45 AM ET. The SWO is the State's situational

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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 FTE POSITIONS FOR				
RESPONSE ACTIVITIES				3004A50

awareness hub that monitors local, state, and national media and communicates with Florida's counties, municipalities, state agencies, non-governmental organizations, and private citizens to collect, analyze, and disseminate information with local, county, state, and federal partners to aid in their response roles.

The mission of the SWO is to ensure the operational readiness and awareness of the State Emergency Response Team (SERT) by providing critical information about any ongoing or developing hazardous situations through the State and the region. The SWO maintains communications systems and warning capabilities to ensure that the State's population and emergency management agencies are warned of developing emergency situations and can effectively communicate emergency response decisions as mandated by section 252.35, Florida Statutes. This includes the usage of telephone, facsimile, interoperable radio, the National Warning System (NAWAS), satellite phones, Hot Ringdown Telephones in coordination with Florida's nuclear power plants, and other converged voice and data networks.

Effective July 1, 2020, section 252.351, Florida Statutes, requires the Bureau to create a list of reportable incidents and requires political subdivisions to report incidents contained on the list to the State Watch Office. Since implementation of this statute, a 22% increase in overall incidents reported to the State Watch Office has occurred and is projected to continue to increase due to continued correspondence with counties, municipalities, and other state organizations. More than 5,300 calls have been taken by our overnight Operations Officers over the past year and 2,155 reports were generated and disseminated during the 10:00 PM ET to 7:45 AM ET timeframe. The number of text-based products that are completed by the overnight Operations Officer has tripled over the past year as the SWO works to maintain its status as a highly reliable communications and information center.

Due to the technical nature of the operations of the SWO and the trend of an increased workload on existing overnight SWO staff due to call volume and emergency response activations, the establishment of an additional FTE Career Service-Included position as an overnight SWO Operations Officer would ensure the safety and security of personnel working at night in the SWO, assist with increased job responsibilities that would normally be completed by one individual or postponed until the daytime shift, and increase the overall efficiency of the SWO during the overnight hours by right-sizing the span of control per Operations Officer.

Bureau Operations Coordination:

Since the Division has adopted a platform to the digital management of grants, contracts and other customer driven actions, the Bureau has fully invested into the change. All grants within the Bureau are currently managed through the Division's Salesforce Platform, named Division of Emergency Management Enterprise System (DEMES). Since switching to a digital platform, on average the Bureau's grant and contract managers have saved an estimated 200 hours, which can now be used to deliver better customer service to external users.

In addition to the grants managed by the Bureau, the Division's Statewide Mutual Aid Assistance Program has also been moved from a paper process to inside DEMES. This process was implemented during Hurricane Ian, increasing the speed in which resources are deployed and assisting parties are reimbursed in a timely fashion by the Division. In fact, prior to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FTE POSITIONS FOR				
RESPONSE ACTIVITIES				3004A50

the new claim validation and invoicing process, reimbursement claims took an average of 451 days (1 year and 86 days) from assignment demobilization to payment remittance. With the process now fully digitized, the Division is targeting to reimburse all assisting parties within a year of deployment, with individual reimbursements averaging 80 days from demobilization. Once fully implemented, the digitized process will lead to claims being reimbursed in 45 days.

With the adoption of technology, and consistent enhancements to the DEMES system, the Bureau needs an FTE that is responsible for working with internal and external stakeholders to ensure the successful delivery and documentation of Bureau activities, grants and projects in the Salesforce platform. This will include the administration and oversight of Response-specific Salesforce portals and assisting with programming and technical assistance.

Proposed Solution/Initiative:

The Division of Emergency Management's Bureau of Response requests General Revenue budget authority totaling \$358,853 to establish three (3) new FTE positions as follows:

Statewide Shelter Survey Program SES Program Manager

Classification: Senior Management Analyst II-SES

Position salary: \$70,000

Fringe Benefits: \$37,732

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$10,000

HR Assessment: \$342

Total Budget for Position: \$132,044

State Watch Office Operations Officer:

Classification: State Warning Point Communications Operator

Position salary: \$45,000

Fringe Benefits: \$32,454

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADDITIONAL FTE POSITIONS FOR RESPONSE ACTIVITIES						3004A50

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$3,000

HR Assessment: \$342

Total Budget for Position: \$94,765

Bureau Operations Coordinator:

Classification: Senior Management Analyst II

Position salary: \$70,000

Fringe Benefits: \$37,732

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$10,000

HR Assessment: \$342

Total Budget for Position: \$132,044

Total budget authority needed is \$358,853, 342,050 recurring and \$16,803 non-recurring, and salary rate of 185,000. The Division is requesting salaries above the minimum for the position classifications to be competitive with other state agencies and recruit qualified individuals to fill these identified needs. DEM used the standard expense package but adjusted the number for the computing equipment (increase of \$489), additional software (MS Project, VisioPro, Power BI and Adobe Creative Cloud - increase of \$2,000), and a calculator (increase of \$45).

Impact of Not Funding Issue:

The Bureau will lack the ability to properly support the agency's mission and continue its issues in span of control, retention and workload attributing to the issues of processing delays for assistance, reimbursement and implementation of new systems and programs which will diminish the ability to grow into the top emergency management program worldwide.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FTE POSITIONS FOR				
RESPONSE ACTIVITIES				3004A50

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2225 SENIOR MANAGEMENT ANALYST II							
N1830 001	1.00	70,000		37,473	107,473	0.00	107,473
2609 STATE WARNING POINT COMMUNICATIONS OPER							
N1829 001	1.00	45,000		32,169	77,169	0.00	77,169
2225 SENIOR MANAGEMENT ANALYST II - SES							
N1828 001	1.00	70,000		37,501	107,501	0.00	107,501
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							292,143
	3.00	185,000		107,143	292,143		292,143
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							774
							292,917
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
LEGAL OPS POSITIONS CONVERSION TO				
FTE POSITIONS				3006A10
SALARY RATE				000000
SALARY RATE.....	156,000			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	234,866			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	29,340	11,202		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	684			1000 1
	=====	=====	=====	
TOTAL: LEGAL OPS POSITIONS CONVERSION TO				3006A10
FTE POSITIONS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	264,890	11,202		
TOTAL SALARY RATE.....	156,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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 (Division) requests General Revenue budget authority totaling \$264,890, \$253,688 recurring and \$11,202 non-recurring, for the conversion of two (2) attorney positions from Other Personal Services to Full-Time Equivalent-SES positions at an annual salary of \$78,000 to successfully recruit and retain talented attorneys.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LEGAL OPS POSITIONS CONVERSION TO				
FTE POSITIONS				3006A10

Current Situation/Unmet Need:

Currently, two of the Division's attorney positions are classified as OPS at \$38.00/hour. These Full-Time Equivalent positions are essential for providing quality legal services for the Division and its bureaus, each of which involve distinct and specialized programs that require dedicated legal support. One position is currently occupied, and the other position is currently vacant despite multiple attempts to fill the position.

Most attorney positions in state government are either SES or SMS. OPS positions for attorney candidates are demonstrably less appealing to licensed attorneys, due in part to the widespread perception that OPS positions are temporary or seasonal in nature and afford fewer benefits such as health insurance and retirement. As a result, the Division is having continuing difficulty in attracting qualified job applicants for these attorney positions in the Office of General Counsel.

Proposed Solution/Initiative:

The approximate average salary for a Senior Attorney position in state government in Florida is \$76,000. The Division requests these two positions be converted from an Other Personal Services position at a rate of \$38.00/hour to a Full-Time Equivalent-SES position at a salary rate of \$78,000 to be competitive with other state agencies in Tallahassee. The budget authority breakdown is as follows:

Classification: Senior Attorney-SES

Salary Rate: \$156,000

Fringe Benefits: \$78,866

Expense Package: \$29,340 (\$11,202 non-recurring)

HR Assessment: \$684

Total: \$264,890

The requested conversions, coupled with a slight increase in salary rate over the minimum for the position classification, will help the Division attract and retain the most qualified and experienced attorneys at the Division to support the critical functions and services that it provides to the State of Florida. DEM used the standard expense package but adjusted the number for the computing equipment (increase of \$489), additional software (MS Project, VisioPro, Power BI and Adobe Creative Cloud - increase of \$2,000), law library (increase \$700) and a calculator (increase of \$45).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
LEGAL OPS POSITIONS CONVERSION TO				
FTE POSITIONS				3006A10

Impact of Not Funding Issue:

Without the requested conversion, the Division will continue to struggle in attracting and retaining a sufficient number of highly qualified attorneys.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
7738 SENIOR ATTORNEY							
N1832 001	1.00	78,000		39,203	117,203	0.00	117,203
N1833 001	1.00	78,000		39,203	117,203	0.00	117,203
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							234,406
	2.00	156,000		78,406	234,406		234,406

OTHER SALARY AMOUNT

1000 GENERAL REVENUE FUND

460

234,866

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
OFFICE OF INSPECTOR GENERAL OPS				
POSITIONS CONVERSION TO FTE				
POSITIONS				3006A20
SALARY RATE				000000
SALARY RATE.....	140,000			
=====				
SALARIES AND BENEFITS				010000
	2.00			
GENERAL REVENUE FUND -STATE	215,510			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	27,940	11,202		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	684			1000 1
=====				
TOTAL: OFFICE OF INSPECTOR GENERAL OPS				3006A20
POSITIONS CONVERSION TO FTE				
POSITIONS				
TOTAL POSITIONS.....	2.00			
TOTAL ISSUE.....	244,134	11,202		
TOTAL SALARY RATE.....	140,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 LRPP Activity: All Activities

IT COMPONENT? NO

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 Office of Inspector General (OIG) within the Division of Emergency Management requests General Revenue budget authority totaling \$244,134, \$232,932 recurring and 11,202 non-recurring, to convert two (2) Other Personal Services

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ ANZ				
FY 2024-25	FY 2024-25	FY 2024-25				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						31000000
						31700000
						31700100
						12
						<u>1208.00.00.00</u>
						3000000
						3006A20

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

WORKLOAD  
 OFFICE OF INSPECTOR GENERAL OPS  
 POSITIONS CONVERSION TO FTE  
 POSITIONS

(OPS) positions, OPS Audit Director and OPS Audit Evaluation & Review Analyst, to Full-Time Equivalent positions

Current Situation/Unmet Need:

In accordance with the charge in Section 20.055, Florida Statutes, the OIG provides a central point for coordination of and responsibility for activities that promote accountability, integrity, and efficiency in government. The OIG conducts independent and objective audits, investigations, and other oversight activities designed to promote economy and efficiency; and prevent and detect fraud, waste, and abuse in Division programs and operations. Due to the limited benefits and security provided under the OPS designation, the OIG has been unable to attract and retain qualified staff for its OPS positions. This has reduced the OIG's ability to provide sufficient oversight for the Division's program and operations. Approximately \$1,735,881,520 of state and federal funds are managed/disbursed by the Division annually over the past 5 years.

Audit Director

Despite multiple advertisements of the position, the OIG has been unable to fill its OPS Audit Director position since December 2021, when the incumbent in the position accepted a Full-Time Equivalent Audit Director position with another state agency. The position is the only OPS Audit Director position advertised within the state; Audit Director positions in all other state agency Offices of Inspectors General are Full Time-Equivalent positions. The Audit Director position is critical in ensuring adequate oversight of the Division in accordance with section 20.055, Florida Statutes, and continued vacancy in the position reduces the office's ability to provide sufficient oversight for the Division's programs and operations.

Audit Evaluation & Review Analyst

The OIG Audit Evaluation & Review Analyst position has experienced turnover seven times since its inception in 2011 (average turnover rate of approximately every 1.5 years). As the OIG only has four positions to carry-out all its audit, investigation, and other oversight responsibilities mandated by Section 20.055, Florida Statutes, frequent turnover in the position reduces the office's ability to provide sufficient oversight over the Division's programs and operations.

Proposed Solution/Initiative:

The Division requests General Revenue budget authority to convert two (2) OPS staff to Full-Time Equivalent positions in the Office of the Inspector General broken down as follows:

Classification: Audit Director-SES

Salary Rate: \$85,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
OFFICE OF INSPECTOR GENERAL OPS						
POSITIONS CONVERSION TO FTE						
POSITIONS						3006A20

Fringe Benefits: \$40,922

Expense Package: \$13,970 (\$5,601 non-recurring)

HR Assessment: \$342

Total: \$140,234

Classification: Audit Evaluation & Review Analyst

Salary Rate: \$55,000

Fringe Benefits: \$34,588

Expense Package: \$13,970 (5,601 non-recurring)

HR Assessment: \$342

Total: \$103,900

Total authority for the conversion of two positions is \$232,932 of which \$ is recurring and \$11,202 is non-recurring. The Division is requesting salaries above the minimum for the position classifications to be competitive with other state agencies and recruit qualified individuals to fill these identified needs.

Impact of Not Funding Issue: If this issue is not funded, the OIG may not be able to fill the Audit Director position and may continue to experience retention issues with the OIG Analyst position, due to the limited benefits and security provided under the OPS designation. The OIG's ability to provide sufficient oversight over the approximately \$1,735,881,520 of state and federal funds managed/dispensed by the Division annually will continue to be reduced.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

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

31000000  
 31700000  
 31700100  
 12  
1208.00.00.00  
 3000000  
  
 3006A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
1668 AUDIT EVALUATION & REVIEW ANALYST							
N1835 001	1.00	55,000		34,291	89,291	0.00	89,291
1665 AUDIT DIRECTOR - SES							
N1834 001	1.00	85,000		40,691	125,691	0.00	125,691
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							214,982
	2.00	140,000		74,982	214,982		214,982
							=====
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							528
							-----
							215,510
							=====

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RESPONSE OPS POSITIONS CONVERSION  
 TO FTE POSITIONS  
 SALARY RATE

3006A30  
 000000

SALARY RATE..... 180,000  
 =====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
RESPONSE OPS POSITIONS CONVERSION				
TO FTE POSITIONS				3006A30
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4.00	309,816		1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE		81,880	22,404	1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,368		1000 1
	=====	=====	=====	
TOTAL: RESPONSE OPS POSITIONS CONVERSION				3006A30
TO FTE POSITIONS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....		393,064	22,404	
TOTAL SALARY RATE.....	180,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 LRPP Activity: All Activities

IT COMPONENT? NO

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's (Division) Bureau of Response (Bureau) requests General Revenue budget authority totaling \$393,064 (\$370,660 recurring and \$22,404 non-recurring) to convert 4 Other Personal Services (OPS) positions to Full- Time Equivalent (FTE) positions.

Current Situation/Unmet Need:

The Bureau employs nine (9) OPS employees to conduct mission essential functions of the Division. These OPS employees

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	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
RESPONSE OPS POSITIONS CONVERSION				
TO FTE POSITIONS				3006A30

perform extensive program management functions and duties in the same manner as current FTE employees and often results in pay disparity and high vacancy rates.

Statewide Shelter Survey Program Structural Analyst:

The Bureau is responsible for surveying buildings to identify hurricane evacuation shelter space throughout the state and develop the Statewide Emergency Shelter Plan (SESP) pursuant to section 252.385, Florida Statutes, and to assist with the construction of new facilities and/or retrofit existing facilities enabling their use as hurricane evacuation shelters pursuant to section 215.559, Florida Statutes. Currently, the Division has only three Full-Time Equivalent Career Service employees and one OPS to complete these requirements. The conversion of one OPS Structural Analyst to Full-Time Equivalent Career Service employment is necessary to aid in the fulfillment of statutory requirements.

Section 215.559 and 252.385, Florida Statutes, require the reporting of the survey information performed by Structural Analysts be reported annually in the Shelter Development Report (SDR) and biennially in the Statewide Emergency Shelter Plan (SESP). These reports track and publish the list of current recognized shelters and recommended Shelter Development Projects across the state.

The Bureau is unable to effectively meet statutory requirements established in section 215.559 and 252.385, Florida Statutes. Many counties need surveys and recommendations for the retrofitting/construction of buildings to serve as hurricane evacuation shelters due to a deficit of hurricane evacuation shelter space.

Each shelter survey requires consideration of 15 key criteria to ensure it meets American Red Cross Hurricane Evacuation Shelter Selection Standards (ARC HESS) and takes approximately five days to review the construction drawings, dependent upon the size and design of the building. Following the review of construction drawings, the Structural Analysts must perform a site visit for each building to determine site conditions and verify components installed and method of installation.

The Bureau's goal is to review all potential buildings throughout the state every ten years. However, current FTE resources result in the ability to survey/retrofit each county approximately only once per 20 years. The surveying of buildings can take multiple years to complete within each county. For instance, Miami-Dade County should take approximately seven years to complete but has taken more than 10 years due to a lack of FTE resources and OPS staff turnover. The current OPS Structural Analyst position has been longstanding and recurring for multiple years. The lack of career service gives way to high turnover in this position, resulting in the need for extensive training over a period of four months with each new employee assuming the position. This leads to a perpetual lack of productivity.

State Watch Office Operations Officers:

The State Watch Office (SWO) operates 24 hours per day, 365 days per year as a daily extension of the State Emergency Operations Center as it serves as the initial operations center for all event-driven emergencies that are impacting, or



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
RESPONSE OPS POSITIONS CONVERSION				
TO FTE POSITIONS				3006A30

may impact, the State of Florida. The SWO is the State's situational awareness hub that monitors local, state, and national media and communicates with Florida's counties, municipalities, state agencies, non-governmental organizations, and private citizens to collect, analyze, and disseminate information with local, county, state, and federal partners to aid in their response roles. The SWO also maintains a direct relationship with the Florida Fusion Center, which allows both Emergency Management and Law Enforcement officials to have the most complete and up-to-date intelligence available to better serve our citizens, businesses, and visitors.

The mission of the SWO is to ensure the operational readiness and awareness of the State Emergency Response Team (SERT) by providing critical information about any ongoing or developing hazardous situations through the State and the region. The SWO maintains communications systems and warning capabilities to ensure that the State's population and emergency management agencies are warned of developing emergency situations and can effectively communicate emergency response decisions as mandated by section 252.35, Florida Statutes. This includes the usage of telephone, facsimile, interoperable radio, the National Warning System (NAWAS), satellite phones, Hot Ringdown Telephones in coordination with Florida's nuclear power plants, and other converged voice and data networks.

Over the past five years, Operations Officer positions, classified in the State Personnel System as State Warning Point Communications Operator, are vacated an average of once every 6 months. The three most recently advertised OPS State Warning Point Communications Operator positions have all generated less than 15 candidates each advertisement. Comparatively, a Career Service State Warning Point Communications Operator position generates an average of 40 applicants. Additionally, due to legislative salary increases for full-time state employees over the past two years, there now exists a pay disparity between individuals sharing the same job duties.

Effective July 1, 2020, section 252.351 Florida Statutes, requires the Division to create a list of reportable incidents and requires political subdivisions to report incidents contained on the list to the State Watch Office. Since implementation of this statute, a 22% increase in incidents reported to the State Watch Office has occurred and is projected to continue to increase due to continued correspondence with counties, municipalities, and other state organizations. In 2022, the SWO took nearly 24,000 calls and generated over 10,700 reports. The average number of calls significantly increases during large events such as hurricanes, wildfires, and severe weather, with the average of daily calls reaching nearly 110 in September 2022 due to Major Hurricane Ian.

Due to the technical nature of the operations of the SWO, along with low staff retention rates, there is an increased workload on existing SWO staff due to call volume and emergency response activations. A conversion of two OPS positions would allow for higher staff retention rates, eliminate salary disparity and result in better qualified applicants.

Credentialling Program Emergency Operations Center (EOC) Skillset Planner:

In Federal Fiscal Year 2022, the Federal Emergency Management Agency (FEMA) began the implementation of the National Qualification System (NQS), foundational guidelines for jurisdictions on the qualification of personnel resources within the field of Emergency Management as a deliverable to the yearly grant funding. Providing a standardized approach for

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
RESPONSE OPS POSITIONS CONVERSION				
TO FTE POSITIONS				3006A30

qualifying, certifying, and credentialing personnel with the goal of ensuring that personnel who are frequently deployed in incident management, incident support, or emergency management capacities have demonstrated the minimum capabilities required to perform the duties of their assigned incident roles.

The Division began implementing the Qualification System in Fiscal Year 2022, with an OPS Emergency Operations Center (EOC) Skillset Planner, who has been managing implementation of NQS at the State level, coordinate with local jurisdictions and support their NQS implementation efforts, and develop and maintain a process to qualify, certify, and credential incident workforce personnel as required by NQS. The position coordinates with representatives from diverse organizations and facilitates the flow of information across organizational lines to ensure the development of a standard that could be adopted at the local level.

This position is needed to help standardize qualifications for EOC personnel while accommodating diverse EOCs of all sizes and kinds. Diversity among EOCs can create challenges when sharing personnel across EOC organizations, which may use different titles for positions performing similar functions or assign different responsibilities to similarly titled positions. However, the position has had significant turnover due to its status as an OPS position. As it has been difficult to recruit and retain staff due to the nature of OPS positions, especially since this position will be needed for the long-term growth of the agency and field.

Proposed Solution/Initiative:

The Division's Bureau of Response requests General Revenue budget authority totaling \$388,960 to convert four (4) OPS positions to FTE positions as follows:

Shelter Survey Program Structural Analyst:

Classification: Senior Management Analyst I

Salary: \$50,000

Fringe Benefits: \$33,521

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$10,000

HR Assessment: \$342

Total Budget for Position: \$107,833

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RESPONSE OPS POSITIONS CONVERSION				
TO FTE POSITIONS				3006A30

State Watch Office Operations Officers (2):

Classification: State Warning Point Communications Operator

Salary: \$80,000.00 (\$40,000 each)

Fringe Benefits: \$62,774

Expense Package: \$27,940 (\$11,202 non-recurring)

Travel: \$6,000

HR Assessment: \$684

Total Budget for 2 Positions: \$177,398

Credentialling Program EOC Skillset Planner:

Classification: Government Operations Consultant I

Salary: \$50,000

Fringe Benefits: \$33,521

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$10,000

HR Assessment: \$342

Total Budget for Position: \$107,833

The total General Revenue budget authority is \$393,064, (\$370,660 recurring and \$22,404 non-recurring) and rate of 180,000 is needed to establish these positions. The Division is requesting salaries above the minimum for the position classifications to be competitive with other state agencies and recruit qualified individuals to fill these identified needs.

Impact of Not Funding Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
RESPONSE OPS POSITIONS CONVERSION				
TO FTE POSITIONS				3006A30

If this issue is not funded, the Bureau will continue to rely heavily on OPS staff to continue to support core functions of the division and continue to have recruitment/retention issues due to the limited benefits and security provided under the OPS designation.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2224 SENIOR MANAGEMENT ANALYST I							
N1836 001	1.00	50,000		33,229	83,229	0.00	83,229
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N1839 001	1.00	50,000		33,229	83,229	0.00	83,229
2609 STATE WARNING POINT COMMUNICATIONS OPER							
N1837 001	1.00	40,000		31,107	71,107	0.00	71,107
N1838 001	1.00	40,000		31,107	71,107	0.00	71,107
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							308,672
	4.00	180,000		128,672	308,672		308,672
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,144
							309,816
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
INFORMATION TECHNOLOGY OPS				
POSITIONS CONVERSION TO FTE				
POSITIONS				3006A40
SALARY RATE				000000
SALARY RATE.....	252,223			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	4.00			
GENERAL REVENUE FUND -STATE	397,451			1000 1
	=====	=====	=====	
EXPENSES				040000
GENERAL REVENUE FUND -STATE	66,720	25,244		1000 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,367			1000 1
	=====	=====	=====	
TOTAL: INFORMATION TECHNOLOGY OPS				3006A40
POSITIONS CONVERSION TO FTE				
POSITIONS				
TOTAL POSITIONS.....	4.00			
TOTAL ISSUE.....	465,538	25,244		
TOTAL SALARY RATE.....	252,223			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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 (Division) requests General Revenue totaling \$465,538 (\$440,294 recurring and \$25,244 non-recurring) for the conversion of four (4) OPS positions to Career Service within the Division's Information

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
INFORMATION TECHNOLOGY OPS				
POSITIONS CONVERSION TO FTE				
POSITIONS				3006A40

Technology and Management Bureau (Bureau). The makeup of these four positions includes one (1) Help Desk staff positions and three (3) Telecommunications staff positions.

Current Situation/Unmet Need:

The Information Technology and Management Bureau (Bureau) is comprised of 30 individuals who support the entirety of the Division's technology needs both during normal operations and during activations of the State Emergency Operations Center (SEOC). The Bureau is comprised of individual units such as Help Desk, Telecommunications, Geographic Information Systems (GIS), Server, Network, Applications, and Information Security. Since the establishment of the Division under the Executive Office of the Governor, the Help Desk Unit and Telecommunications Unit have both historically been comprised of Other Personal Services (OPS) personnel. OPS employment, by definition, is a temporary employer/employee relationship used solely for accomplishing short term or intermittent tasks. The OPS personnel that comprise these Units are anything but temporary staff as their main role is to serve and support the Division's everyday technology needs comprising of technology issue resolution, customer service, computer imaging, active directory administration, unified endpoint management administration, support ticket management, network connectivity troubleshooting, radio programming, audio/visual equipment updates and maintenance, technology property issuance and inventory tracking, deployments during disaster activations to support interoperability of communications, joint field offices and branch field office support for Division staff in response and recovery operations, audio/visual support for the Domestic Security Oversight Council Executive Board Meetings and Statewide Exercises, and participation in exercises including the annual nuclear power plant exercises with FEMA.

Based on the long-term designation of these positions as OPS, the Bureau regularly sees constant turnover in these positions where we have become non-competitive in attracting quality applicants to fill these roles when they become vacated. Typically, we must train a new Help Desk and Telecommunications individual at minimum for six to twelve months before they fully have the knowledge base required to effectively perform their roles. When we lose these individuals to better paying career service jobs internally within the Division, at other State Agencies, or even in the private sector we must start the recruitment, onboarding, and training process all over again which essentially reduces our capacity to provide consistent and effective support. Currently, as of July 2023, the Help Desk Unit has only two filled positions where three of the four Help Desk staff have recently left for other opportunities and the Telecommunications Unit has only one filled position of four staff remaining.

Proposed Solution/Initiative:

The Division requests General Revenue budget authority totaling \$465,538 to convert four (4) OPS positions in the Help Desk Unit and Telecommunications Unit to Career Service Full-Time Equivalent positions. The conversion of these positions will ensure that the Bureau will be able to recruit and retain qualified personnel. The Bureau will be able have a more consistent level of service from these two Units where familiarity with Division staff and specific operational training and processes are maintained providing a consistency in work product and delivery. If one of these

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
INFORMATION TECHNOLOGY OPS				
POSITIONS CONVERSION TO FTE				
POSITIONS				3006A40

positions becomes vacant, the Bureau would have the ability to advertise these positions as Career Service and become more competitive with other state agencies for attracting talent. The breakdown of the budget authority is as follows:

- Salary: \$252,223 (4 positions)
- Fringe Benefits: \$145,228 (4 positions)
- Expense Package: \$58,720 (\$25,244 non-recurring)
- Travel: \$8,000
- HR Assessment: \$1,367

Total General Revenue budget authority of \$465,538 and 252,223 in salary rate is needed to fulfill this request.

The Division is requesting salaries above the minimum for the position classifications listed in the position adjustment detail to be competitive with other state agencies and recruit qualified individuals to fill these identified needs. DEM used the standard expense package but adjusted the number for the computing equipment (increase of \$1,199), additional software (MS Project, VisioPro, Power BI and Adobe Creative Cloud - increase of \$2,000), and a calculator (increase of \$45).

Impact of Not Funding Issue:

If these positions are not converted, the Bureau will continue to see a strain on retaining current personnel, continued interruptions in our desired level of service to the Division, and the Bureau will continue to endure the hardships of attracting new qualified talent to fill vacancies in the future should a new vacancy occur.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
INFORMATION TECHNOLOGY OPS						
POSITIONS CONVERSION TO FTE						
POSITIONS						3006A40

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2107 SYSTEMS PROJECT ANALYST							
N1840 001	1.00	67,707		36,987	104,694	0.00	104,694
N1841 001	1.00	65,668		36,554	102,222	0.00	102,222
N1842 001	1.00	59,424		35,229	94,653	0.00	94,653
N1843 001	1.00	59,424		35,229	94,653	0.00	94,653
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	4.00	252,223		143,999	396,222		396,222
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							
							1,229
							-----
							397,451
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
FUNDING FOR WAREHOUSE MANAGER FTE				
POSITIONS				3007A10
SALARY RATE				000000
SALARY RATE.....	130,000			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	203,339			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	20,000			1000 1
=====				
TOTAL: FUNDING FOR WAREHOUSE MANAGER FTE				3007A10
POSITIONS				
TOTAL ISSUE.....	223,339			
TOTAL SALARY RATE.....	130,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 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:

The Division of Emergency Management (Division) requests the recurring General Revenue budget authority totaling \$223,339 (\$203,339 in Salaries & Benefits appropriation category and \$20,000.00 in the Expenses appropriation category) to allow the hiring of two warehouse managers.

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 state agencies of the State Emergency Response Team. A component of this support is performed by the State Logistics Response Center (SLRC) in Orlando. The SLRC is a 200,000 square foot facility established in 2006 to store food and water in preparation for severe

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
FUNDING FOR WAREHOUSE MANAGER FTE				
POSITIONS				3007A10

weather events (hurricanes and tropical storms) and other natural disasters. During the COVID-19 pandemic, the Division had to temporarily lease warehouse space in Tallahassee and Lakeland to store all the commodities and personal protective equipment until a permanent solution could be found to meet the requirements set forth in Chapter 2021-008, Laws of Florida. Last year, the Division conducted a Warehousing Survey to determine the amount of spacing needed to adequately support the State of Florida during disasters. In fact, the purpose of the Division's Warehousing program has changed over the past 15 years to include public health supplies, personal protective equipment (PPE) and public health equipment (hospital beds). The volume of support requested by counties and agencies during recent activations (i.e., the COVID pandemic, Surfside Building Collapse, Hurricane Ian, etc.) equated to, on average, the delivery of 20,000-25,000 commodities per event.

In Fiscal Year 2022-2023, the Division requested 12 additional Full Time Equivalent (FTE) positions to allow for the continued operation and staffing of the Division's Warehouse Program. The Legislature provided the positions, however at a significantly reduced salary rate and appropriation. This reduction created significant issues for the Division, as the 12 authorized positions at the initial allocation were unable to be filled at the rates established by the Legislature. Ultimately, the Division had to shift salaries between positions that resulted in two authorized positions that could not be established. With the continued expansion of the Division's responsibilities and its Warehouse Program, these two positions are critical to its continued success.

Proposed Solution/Initiative:

The Division of Emergency Management requests salary rate and General Revenue budget authority to fill two authorized FTE positions as follows:

Warehouse Program Manager:

Classification: Planning Manager - SES (2)

Position salary: \$130,000 (\$65,000 each)

Fringe Benefits: \$73,339

Travel: \$20,000

Total Budget for two (2) Positions: \$223,339

The General Revenue recurring budget authority needed totals \$223,339 and salary rate of 130,000. The Division is requesting salaries above the minimum for the position classification to be competitive with other state agencies and recruit qualified individuals to fill these identified needs.

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
FUNDING FOR WAREHOUSE MANAGER FTE						
POSITIONS						3007A10

Impact of Not Funding Issue:

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

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C1789 001	0.00	65,000		13,794	78,794	0.00	78,794
C1790 001	0.00	65,000		13,794	78,794	0.00	78,794
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							
	0.00	130,000		27,588	157,588		157,588



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FTE POSITIONS FOR				
MITIGATION PROGRAMS				3008A10
TOTAL: ADDITIONAL FTE POSITIONS FOR				3008A10
MITIGATION PROGRAMS				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....		155,234	5,601	
TOTAL SALARY RATE.....	85,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Financial Assistance For Long Term Mitigation Measures

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

Narrative Summary of Issue:

This issue requests 1 full-time equivalent position and General Revenue funding totaling \$155,234, \$149,633 recurring & \$5,601 non-recurring, to address staffing gaps within the Division of Emergency Management's Mitigation bureau relating to Deputy Bureau Chief.

Current Situation & Unmet Need:

Due to several recent disaster declarations in Florida, an unprecedented amount of mitigation funding has been made available to Florida through the Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP). HMGP funds from 1997 to 2022 totaled approximately \$1,000,000,000. Hurricanes Ian and Nicole and the Broward Flooding resulted in approximately \$975,000,000 in HMGP funds being made available to Florida. Because of this increase in available funds, additional positions are needed to ensure reviews are completed in a timely manner and to ensure proper program management including thorough and expedient reviews, processing of modifications and reimbursements, and closeouts.

The Mitigation Bureau manages HMGP through the Program Administration by States (PAS) Pilot which allows FEMA to delegate program responsibilities to the State based upon an analysis of the state's staffing plan, grants management experience, hazard mitigation experience, and demonstrated past performance. For example, generally, FEMA reviews and approves all HMGP sub applications and hazard mitigation plans. Under the PAS Pilot, FEMA grants the State authority to conduct agreed upon reviews and grant approvals with limited FEMA oversight. Under the PAS Pilot, the recipient has increased control of approval of scope of work changes, cost overruns and underruns, reimbursement claims to subrecipient communities, and approval of local mitigation plans. While FEMA has a reduced role under PAS, it maintains oversight responsibilities. The PAS Pilot is intended to facilitate and accelerate the review and approval process of various elements in managing the program. The State of Florida is managing all HMGP disaster grants under the PAS Pilot program and has received all

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FTE POSITIONS FOR				
MITIGATION PROGRAMS				3008A10

allowable delegations of responsibilities. Participating in this pilot program is critical to the success of HMGP implementation in Florida. Without PAS delegations of responsibility, the state must wait for FEMA to conduct reviews and process applications, modifications, and reimbursements which can delay the program activities for years.

The additional position will allow for appropriate span of control by allowing the Mitigation Bureau to reorganize units.

Proposed Solution/Initiative:

The Division of Emergency Management's Bureau of Mitigation requests 1 new Full-Time Equivalent (FTE) position, budget authority totaling \$155,234 in General Revenue broken down as follows:

Deputy Bureau Chief

The Mitigation Bureau currently has 75 positions which support all mitigation grant programs including HMGP, BRIC, FMA, LPDM, and HLMP; four programmatic support areas including Engineering, Environmental, Planning, and Finance; and the Office of Floodplain Management. The Mitigation Bureau is in the process of reorganizing to manage the Bureau more efficiently. The intention is to have one Deputy Bureau Chief manage the grant programs and another Deputy Bureau Chief manage the support areas. Currently there is one deputy position, the second position is needed to ensure proper span of control of managing staff, as well as ensuring proper program administration.

Classification: Community Program Manager SES

Salary Rate: \$85,000

Fringe Benefits: \$40,922

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$15,000

HR Assessment: \$342

Total: \$155,234

The Division is requesting salaries above the minimum for the position classification to be competitive with other state agencies and recruit a qualified individual to fill this identified need. DEM used the standard expense package but adjusted the number for the computing equipment (increase of \$489), additional software (MS Project, VisioPro, Power BI and Adobe Creative Cloud - increase of \$2,000), and a calculator (increase of \$45).

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADDITIONAL FTE POSITIONS FOR						
MITIGATION PROGRAMS						3008A10

Impact of Not Funding Issue:

Lack of staffing capacity, particularly with FTE positions funded at competitive amounts, the Division will not be able to effectively manage and lead to decreased capacity to implement the large amounts of mitigation funding that will be available to the state due to Hurricanes Ian and Nicole or implement new mitigation grant programs available from FEMA.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2516 COMMUNITY PROGRAM MANAGER-SES							
N1831 001	1.00	85,000		40,691	125,691	0.00	125,691
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							125,691
	1.00	85,000		40,691	125,691		125,691
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							231
							125,922

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADDITIONAL FTE POSITIONS FOR				
CONTRACT MANAGEMENT UNIT				3008A20
SALARY RATE				000000
SALARY RATE.....	318,000			
=====				
SALARIES AND BENEFITS				010000
	5.00			
GENERAL REVENUE FUND -STATE	500,059			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	144,850	28,005		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	1,710			1000 1
=====				
TOTAL: ADDITIONAL FTE POSITIONS FOR				3008A20
CONTRACT MANAGEMENT UNIT				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....	646,619	28,005		
TOTAL SALARY RATE.....	318,000			
=====				

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AGENCY ISSUE NARRATIVE:  
 2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 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 (Division) requests 5 Full-Time Equivalent (FTE) positions to establish a contract management unit within the Division's procurement office to adjust to the Division's ever-expanding scope in ensuring the state's resiliency before, during and after a disaster. The Division requests General Revenue authority of \$646,619, of which \$618,614 is recurring and \$28,005 is non-recurring, to fund 5 Full-time Equivalent (FTEs) with a salary rate



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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 FTE POSITIONS FOR				
CONTRACT MANAGEMENT UNIT				3008A20

increase of \$318,000.

Current Situation/Unmet Need:

The Division executed 1,698 contracts/agreements during the FY 22/23 that were related to both blue sky and grey sky operations. These contracts/agreements are currently spread throughout the Division but there is currently no singular contract management team to oversee contracts/agreements, preventing the Division from accurately projecting costs relating to a disaster, as well as, ensuring funds are not mismanaged. DEM used the standard expense package but adjusted the number for the computing equipment (increase of \$489), additional software (MS Project, VisioPro, Power BI and Adobe Creative Cloud - increase of \$2,000), and a calculator (increase of \$45).

Proposed Solution/Initiative:

The Division requests General Revenue budget authority totaling \$646,619 for 5 FTEs to create a Contract Management Unit within our procurement team with the sole responsibility of overseeing Division contracts during both blue and grey skies. This will allow the Division to better manage the overall contract process from proper scopes-of-work, to managing contract timelines, guaranteeing deliverables are met by vendors, and ensuring vendors are staying within their respective budgets. Further, when the Division is activated for a disaster, having a contract management team will allow for the Division to accurately project disaster costs and manage funds available in the Emergency Preparedness and Response Fund. The Contract Management team will liaise between procurement and the program offices within the Division.

The Division of Emergency Management requests 5 new FTE positions with recurring budget authority in Salaries and Benefits as follows:

Title: Purchasing Specialist Supervisory - SES

Class Title: Purchasing Specialist Supervisor-SES

Salary rate: \$72,000

Benefits: \$38,158

Expense: \$13,970 (NR \$5,601)

Travel: \$15,000

HR Assessment: \$342

Total Employee Package: \$139,470

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADDITIONAL FTE POSITIONS FOR						
CONTRACT MANAGEMENT UNIT						3008A20

Title: Senior Contract Manager

Class Title: Purchasing Analyst

Salary Rate: \$66,000

Benefits: \$36,936

Expense: \$13,970 (NR \$5,601)

Travel: \$15,000

HR Assessment: \$342

Total Employee Package: \$132,248

Title: Contract Manager

Class Title: Purchasing Specialist

Salary Rate: \$60,000

Benefits: \$35,655

Expense: \$13,970 (NR \$5,601)

Travel: \$15,000

HR Assessment: \$342

Total Employee Package: \$124,967

Title: Contract Manager

Class Title: Operation & MGMT Consultant II

Salary Rate: \$60,000

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
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
ADDITIONAL FTE POSITIONS FOR						
CONTRACT MANAGEMENT UNIT						3008A20

Benefits: \$35,655

Expense: \$13,970 (NR \$5,601)

Travel: \$15,000

HR Assessment: \$342

Total Employee Package: \$124,967

Title: Contract Manager

Class Title: Operation & MGMT Consultant II

Salary Rate: \$60,000

Benefits: \$35,655

Expense: \$13,970 (NR \$5,601)

Travel: \$15,000

HR Assessment: \$342

Total Employee Package: \$124,967

Total budget authority is \$646,619, of which \$618,614 is recurring and \$28,005 is non-recurring and a salary rate need of 318,000. The Division is requesting salaries above the minimum for the position classifications to be competitive with other state agencies and recruit qualified individuals to fill these identified needs.

Impact of Not Funding Issue:

The Division will continue to not have the capacity to properly and efficiently manage contracts, maximize tax-payer dollars, project disaster costs, and ensure appropriate management of funds during blue sky and grey sky operations.

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COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE 31000000  
 PGM: EMERGENCY MANAGEMENT 31700000  
EMERG PREV/PREP/RESPONSE 31700100  
 PUBLIC PROTECTION 12  
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00  
 WORKLOAD 3000000  
 ADDITIONAL FTE POSITIONS FOR  
 CONTRACT MANAGEMENT UNIT 3008A20

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
0818 PURCHASING SPECIALIST N1825 001	1.00	60,000		35,351	95,351	0.00	95,351
0830 PURCHASING ANALYST N1824 001	1.00	66,000		36,624	102,624	0.00	102,624
2236 OPERATIONS & MANAGEMENT CONSULTANT II N1826 001	1.00	60,000		35,351	95,351	0.00	95,351
N1827 001	1.00	60,000		35,351	95,351	0.00	95,351
0819 PURCHASING SPECIALIST SUPERVISOR - SES N1823 001	1.00	72,000		37,926	109,926	0.00	109,926
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							498,603
	5.00	318,000		180,603	498,603		498,603
=====							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							1,456
							500,059
=====							

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
DIRECT SUPPORT ORGANIZATION SUPPORT				
FTE NEED				3008A30
SALARY RATE				000000
SALARY RATE.....	85,000			
=====				
SALARIES AND BENEFITS				010000
	1.00			
GENERAL REVENUE FUND -STATE	125,922			1000 1
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	28,970	5,601		1000 1
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	342			1000 1
=====				
TOTAL: DIRECT SUPPORT ORGANIZATION SUPPORT				3008A30
FTE NEED				
TOTAL POSITIONS.....	1.00			
TOTAL ISSUE.....	155,234	5,601		
TOTAL SALARY RATE.....	85,000			
=====				

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

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 Florida Division of Emergency Management (Division) requests recurring General Revenue budget authority of \$155,234, of which \$5,601 is non-recurring, to fund 1 Full-time Equivalent (FTE) with a salary rate of \$85,000.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
DIRECT SUPPORT ORGANIZATION SUPPORT				
FTE NEED				3008A30

Current Situation/Unmet Need:

During Special Session 2022-A, the Florida Legislature authorized the creation of the Florida Emergency Management Assistance Foundation. The Florida Emergency Management Assistance Foundation (Foundation) was established as direct-support organization of the Florida Division of Emergency Management to provide assistance, funding, and support to the division in its disaster response, recovery, and relief efforts for natural emergencies. The Foundation is currently governed by a board of directors appointed by the Division's Executive Director. All current board members serve on a voluntary, part-time basis. One Full-Time Equivalent (FTE) position is needed to serve as the chief executive of the Foundation as well as administer policies, procedures, and processes in support of foundation goals and operations.

Proposed Solution/Initiative:

The Division of Emergency Management requests 1 new FTE position to serve as the Executive Director and lead the success of the Florida Emergency Management Assistance Foundation. This position will spearhead the development of the foundation during the inaugural year and ensure continued success of the foundation by managing operations and carrying out the Foundation's mission. The Division's request for 1 new FTE position with General Revenue recurring budget authority as follows:

Working Title: Executive Director

Class Title: Operations and Management Consultant MGR - SES

Salary: \$85,000

Fringe Benefits: 40,922

Expense Package: \$13,970 (\$5,601 non-recurring)

Travel: \$15,000

HR Assessment: \$342

Total Employee Package: \$155,234 (\$149,633 recurring, \$5,601 non-recurring)

The Division is requesting salaries above the minimum for the position classification to be competitive with other state agencies and recruit a qualified individual to fill this identified need. DEM used the standard expense package but adjusted the number for the computing equipment (increase of \$489), additional software (MS Project, VisioPro, Power BI and Adobe Creative Cloud - increase of \$2,000), and a calculator (increase of \$45).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
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
DIRECT SUPPORT ORGANIZATION SUPPORT				
FTE NEED				3008A30

Impact of Not Funding Issue:

Without the requested FTE position, the Foundation will have no chief executive, or a dedicated full-time employee and the foundation may be unable to adequately fundraise to carry out its mission of providing assistance, funding, and support to the division during disaster response, recovery, and relief efforts for natural emergencies.

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2024-25							
NEW POSITIONS							
2238 OPERATIONS & MGMT CONSULTANT MGR - SES							
N1822 001	1.00	85,000		40,691	125,691	0.00	125,691
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							125,691
	1.00	85,000		40,691	125,691		125,691
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							231
							125,922

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE BUSINESS SOLUTION				36215C0
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	5,862,000	5,862,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 requests \$5,862,000 in non-recurring General Revenue budget authority in the contractual services appropriation category for professional services specific to project management, planning, discovery, design, development, change management, testing, and validation for the Division of Emergency Management Enterprise Solution (DEMES) technology platform or commonly referred to as the Division's Enterprise Business Solution.

Current Situation/Unmet Need:

The Division's current cloud-based Software-as-a-Service (SaaS) Salesforce solution has been designed to serve as the Division's Enterprise Business Solution. The Division's IT Strategic Plan has implemented an enterprise-wide IT solution to consolidate many disparate internal and external systems and applications to manage the Division's overall business processes, workflow management, financial management, grants management, and disaster management to increase Agency efficiencies, remove redundancies, and drive automation across the enterprise. The Division 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 both grey-sky and blue-sky operations. These systems include mandatory state and federal external systems, in-house proprietary systems, and vendor managed external proprietary systems. Integration with each of the primary internal and external systems is essential to the development of the Platform and continued pursuit of buildouts designed around bringing automation of data feeds to the Platform's workflows.

It should be stated that the Division's Enterprise Business Solution is not just a grants management solution. This Solution will administer all business functions for the Division both during normal operations and during activations of the State Emergency Operations Center. Completed buildouts to date include invoice processing, State Mutual Aid Assistance (SMAA) and Emergency Management Assistance Compact (EMAC) documentation, processing, and compliance, Agency Cost Rollups capturing state agency activation expenditure reporting to the Office of Policy and Budget, disaster travel management, debris monitoring, vessel collection and disposal tracking, financial management, contract management,



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE BUSINESS SOLUTION				36215C0

budgeting, disbursements, procurement, invoicing, vendor management, and quote management. Completed grants management development includes EMPG, EMPA, SB4A(2022A Special Session), HMPG, and the \$350M Hurricane Ian/Nicole Recovery grant. Additional current buildouts include resource mobilization & demobilization documentation and human resource onboarding/offboarding processes.

To date, with these current business automations and workflows in place, the Division has seen our customer service, subrecipient payments, disaster reimbursements, and FEMA public assistance obligations increase exponentially. The Division, with the implementation of current business processes within the Platform, secured over \$512 million in obligated public assistance projects through FEMA in the first 107 days after Hurricane Ian's landfall. By comparison, in the same period following Hurricane Michael zero dollars of public assistance projects were obligated and \$12 million worth of public assistance projects were obligated following Hurricane Irma. This result of a 4,166% increase in obligated public assistance project funding in just 5 years is solely due to the Division's migration from manual operations to automated business workflows where data drives efficiency and the development of a seamless integration process supports communities starting their recovery faster.

Proposed Solution/Initiative:

The Division received non-recurring funding in FY 23/24 under Specific Appropriation Line 2680 under Chapter 2023-239, LOF. The Division as outlined in the proviso language has developed an operational work plan with a detailed schedule for the design, development, testing, communications, and deployment of required functionality. The Division requests \$5 million in General Revenue budget authority to continue pursuing the remaining development schedule with a focus on onboarding the remaining grants in our Recovery, Mitigation, and Preparedness Bureaus, inventory management, fleet management, additional integrations with our mission critical applications, and development of our data platform architecture. This architecture will enhance efficiencies and data governance within the Platform. A future state cloud-based data architecture will support faster data insights, data archiving with cost optimized storage, master data management, data sharing internally and externally, disaster recovery and redundancy, process optimization, cross bureau reporting and analytics through business intelligence and GIS integrations, and data security. Reporting metrics will also be expanded with more in depth and detailed dashboards that provide real-time data updates across all Platform modules. For example, reporting would be established to show HMPG subrecipient projects throughout the State on a map with awarded funding, type of project, and deliverable status. Awarded HMPG funding would also be aggregated to the county, municipality, census tract, zip codes, and house and senate districts highlighting funding based on social vulnerability and political subdivisions. Additional reporting would focus on internal financial management covering Division and Bureau budgeting, invoicing queue statuses, and contract lifecycle management.

Continued development and integrations around the Division's Florida - Recovery Obligation Calculation (FROC) initiative within the Platform will support expedited project worksheet development that with appropriate upfront data capture of pertinent information around quotes, invoices, vendor information, deliverables, documentation, and compliance will lead to faster Federal Public Assistance reimbursements and obligated projects, Division subrecipient payments, and ultimately quicker disaster close outs. Disaster close outs will no longer take a decade or more as they have previously been administered through manual processes and validations, but mere years depending on the scope and scale of the disaster.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE BUSINESS SOLUTION				36215C0

This does not only ensure that state funding is reimbursed quicker but provides the means for communities affected by disasters to rebuild faster and mitigate against future disaster occurrences. Faster disaster close outs will in turn support more Federal mitigation funding as a percentage of the disaster issued to the State of Florida that will lead to increased community resiliency, reducing the impact and cost of future disasters. The return on investment for the full implementation of the Division's Enterprise Business Solution is conservatively 25:1 where disaster management business efficiencies will lead to hundreds of millions of dollars in mitigation funding authorized to the State of Florida.

Impact of Not Funding Issue:

Lack of funding for this effort will result in increased business and technology operational inefficiencies, including reverting the Division back to processes and workflows that are strictly managed through non-digital paper routing, i.e., procurement documentation routing, manual entry for financial payouts and disbursement, invoice processing, non-digital project worksheet development, and contract routing. This will increase risk due to the Division's inability to onboard new grants as well as support existing grants efficiently across all bureaus, lead to the inability to implement end-to-end automation for grants management, and an inability to easily transition between non-disaster and disaster operations during a time of a disaster. The Division will have to revert automated processes for budgeting, disbursements, invoicing, procurement, quote management, and contract management to manual operations that will severely hamper the Division's financial management requirements, responsibilities, and compliance governance. The Division will revert automated data integrations with DFS and mission critical applications. These applications will become siloed once again and duplication of efforts will resume causing delays in disaster management and normal operation business processes. The Division will be unable to expedite disaster close outs and federal project obligations, standardize grant, contract, and project documentation requirements through the Division's F-ROC initiative leading to slower subrecipient payments, inefficiencies in managing Federal 2CFR 200 compliance requirements, and potentially losing millions of dollars in mitigation funding to the State of Florida.

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STATEWIDE WEBEOC INITIATIVE				36217C0
EXPENSES				040000

GENERAL REVENUE FUND	-STATE	2,500,000		1000	1
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AGENCY ISSUE NARRATIVE:

2024-2025 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)

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STATEWIDE WEBEOC INITIATIVE				36217C0

Narrative Summary of Issue:

The Division of Emergency Management (Division) requests \$2,500,000 in recurring funding in the expense appropriation category under General Revenue for annual licensing, maintenance support, add-ons, and training services for the continuation of the operational deployment of the Division's Statewide WebEOC Initiative.

Current Situation/Unmet Need:

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

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 permitted fiscally constrained counties access as if they were a "city" within their county so they could have some type of access to submit resource requests to the State. 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 (resource) requests, shelter tracking, essential elements of information tracking, information messaging, and access to common operating picture applications developed by the State GIS Unit, through an ArcGIS interface. The Legislature appropriated a one-time \$2,500,000 in funding in the 2023 Legislative Session to provide support for the Division's initial implementation of a Statewide WebEOC Initiative.

Proposed Solution/Initiative:

To ensure that the Division can continue supporting a Statewide WebEOC implementation, the Division requests \$2,500,000 in the expense appropriation category under General Revenue for the baseline licensing, maintenance, add-ons, and training funding to support all counties and their municipalities. This initiative will support increased coordination between State and local communities affected by natural and man-made disasters, expedite resource requests and logistical planning for personnel and commodities, and provide the State an overall situational awareness throughout the State during a disaster to ensure that community needs are being met in a timely and effective manner. Establishing recurring funding for this initiative will ensure that county and municipality baseline licensing and maintenance costs are established and provide local confidence that funding will be available for annual renewal procurements. If counties want

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
STATEWIDE WEBEOC INITIATIVE				36217C0

to enhance their WebEOC experience and capabilities from the baseline, they can use other funding sources at the local level to complete that task.

Impact of Not Funding Issue:

One-time funding for this Initiative (\$2,500,000) was appropriated in the 2023 Legislative Session for Fiscal Year 2023-2024. If funding is not further appropriated for the Statewide WebEOC Initiative then counties and municipalities will have a budget gap to renew WebEOC licensing, maintenance, and add-ons for Fiscal Year 2024-2025 leaving them in a state of unreadiness where they will no longer have WebEOC access through integration with the State WebEOC instance as established under this Initiative. Coordination and collaboration between State and local communities will be affected and disaster management including requests for resources by local communities will cease through formal processes causing inefficiencies in disaster response affecting the timeliness and expeditious delivery of requested assistance and commodities to local communities. Response efforts will be severely hampered where resources are needed to support the Division and state agency logistics and planning tied to food and sheltering, health and safety, infrastructure maintenance, communications, mass care, search and rescue operations, and debris cleanup. In addition, single resource documentation, State Mutual Aid Assistance (SMAA) documentation, mobilization and demobilization documentation, and agency cost rollups for each disaster will not be efficiently captured whereas WebEOC mission requests are integrated with the Division's Enterprise Business Solution that facilitates the financial management process, disaster encumbrances, logistical vendor management process, quote management process, and where Federal and State compliance requirements are managed causing inconsistencies with recovery project worksheet development, federal reimbursement delays, and ultimately slower disaster close outs.

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DIVISION OF EMERGENCY MANAGEMENT				
OPERATIONAL SUPPORT				36218C0
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	3,625,000		1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:  
 LRPP Activity: All Activities

IT COMPONENT? YES

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

Narrative Summary of Issue:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DIVISION OF EMERGENCY MANAGEMENT				
OPERATIONAL SUPPORT				36218C0

The Division of Emergency Management (Division) requests recurring General Revenue budget authority of \$3,625,000 in the expense appropriation category to fund all baseline FDEM technology annual recurring costs associated with maintaining operational readiness of the Division and the State Emergency Operations Center (SEOC).

Current Situation/Unmet Need:

The Florida Division of Emergency Management responds to every emergency in the state, be it a notice event such as a hurricane or a no-notice event like the catastrophic Surfside Condominium collapse. In recent years, the Division was activated by Hurricane Sally, the Surfside Condominium collapse, tornadic events in Southwest Florida, major fires in the Panhandle, the COVID-19 Pandemic, Hurricane Ian, Hurricane Nicole, Operations Vigilant Sentry, Broward Flooding, and Operation Lone Star. The preparedness of the Division includes having the right technology in place to support the operations and response of the SEOC and the State Emergency Response Team during an emergency (Grey Sky events) as well as Division Blue Sky operations including operating the State Watch Office 24/7 and providing the day-to-day coordination of emergency management activities statewide.

The Division supports the information technology (IT) operations of the SEOC throughout the response and long-term recovery phases of a disaster operation providing the IT infrastructure for not only the Division, but other state agencies, through their emergency support functions. No two disasters are the same. Thus, new pressures are placed on an overstretched IT budget in each disaster. Current federal and state funding sources are inadequate to absorb increased IT operating costs to meet the demand to provide an efficient, effective, secure, and redundant IT infrastructure. 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 of the overall EMPG grant. Federal and state funding to the Division is then split across multiple programmatic areas while supporting Division salaries leaving only a small, decreasing amount of funding to sustain the Division's IT operating costs in support of the SEOC.

The Division has changed the way we do business in recent years with an increased focus on a seamless IT infrastructure to meet the changing landscape of disaster management and operational workflows and processes. The Division has focused its IT maturity on cloud-based solutions that at a high-level support disaster recovery, continuity of operations, situational awareness, cybersecurity detection and prevention, virtual desktop infrastructure, network resiliency, telecommunications interoperability, cloud-native application development, and overall Division efficiencies through application modernization and integration efforts centered on business process improvements. The Division remains focused on aligning with the Legislature's Cloud-First Policy in s. 282.206(1), F.S., which states; "The Legislature finds that the most efficient and effective means of providing quality data processing services is through the use of cloud computing. It is the intent of the Legislature that each state agency adopts a cloud-first policy that first considers cloud-computing solutions in its technology sourcing strategy for technology initiatives or upgrades whenever possible and feasible."

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DIVISION OF EMERGENCY MANAGEMENT				
OPERATIONAL SUPPORT				36218C0

Proposed Solution/Initiative:

The Division requests recurring General Revenue budget authority of \$3,625,000 to implement a cloud-first approach including high availability of its IT infrastructure, cloud hosting of mission critical applications, and a desire to achieve cloud-based redundancies will ensure the Division never experiences IT interruptions and outages, provides the technological support to both SEOC and field personnel during disasters, and establishes the IT framework to bring efficiencies to disaster management.

The Division's information technology enterprise, for which operational support baseline recurring funding is being requested includes enterprise licensing agreements with Microsoft, VMware, and Cisco, Adobe licensing, Cisco SMARTnet hardware service support and subscriptions, Unified Endpoint Management licensing and maintenance, Storage Area Network maintenance and support, State WebEOC instance maintenance and cloud hosting, Geographic Information Systems licensing and maintenance, Help Desk ticketing solution licensing, Gov Delivery Email Subscription services, ManageEngine licensing, Audio/Visual maintenance, website content management solution and cloud hosting, website domain and security, telecommunications interoperability services to support SAT phones, SLERS radios, PDNs, tablets, and satellite communications, network management, firewall, DNS, and security solutions, virtual meeting solutions, and Azure cloud network, storage and hosting enrollments.

Impact of Not Funding Issue:

To meet the intent of the Legislature's Cloud First Policy and the increasing IT enterprise infrastructure supporting new efficiencies and protections within the Division, costs have increased in recent years. Lack of funding for the Division's baseline recurring IT sustainment will create a budget gap, reduce the Division's capacity to provide an effective disaster management response through its current IT infrastructure design and configurations, and reduce, if not, eliminate our cloud-based solution initiatives supporting disaster recovery, continuity of operations, high availability of mission critical applications, and cybersecurity protections. The Division's IT infrastructure, supported by general revenue funding, will drive the foundation of SEOC IT sustainment and refocus the need to seek enhancements and sustainment through federal disaster funding and/or a stagnant federal grant program.

Were the Division to continue to realize budget gaps for its IT infrastructure, decisions would have to be made to roll back cloud-based migrations to an on-premises infrastructure that would lead to increased vulnerabilities in security and hardware support, where end-of-life infrastructure is no longer supported by our vendors. Relying on an on-premises infrastructure would pose issues to our disaster recovery backups that are currently maintained at Camp Blanding National Guard Base and where fiber cuts are prevalent in the area cutting off access to our network supporting these backup processes and data replication. On-premises infrastructure increases our susceptibility to properly failover our IT systems when overheating, fire, power outages occur. When failovers are not cloud-based and a unified endpoint management relies solely on an on-premises VPN authentication, our capacity to support a seamless continuity of operations, should we have to leave the SEOC for any reason, degrades the Division's ability to maintain operational control over a disaster response.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
DIVISION OF EMERGENCY MANAGEMENT				
OPERATIONAL SUPPORT				36218C0

The mission, vision, and core values of the Division are to provide a seamless response and recovery during a disaster within the State, at any given moment, with support from its partner agencies and contractor community. The foundation behind the Division to meet the needs, demands, and requirements that come with an effective response and long-term recovery is a secure, cloud-based IT infrastructure that is resilient, innovative, and provides both staff that are working directly in the SEOC or in the field the means to perform their roles on behalf of the citizens of Florida in their time of need. Direct legislative support of the State Emergency Operations Center's IT infrastructure will enhance and support the foundation behind the most innovative emergency response agency in the Country and continue to make Florida the model in emergency response.

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ENTERPRISE BUSINESS SOLUTION				
LICENSING AND CLOUD STORAGE SUPPORT				36219C0
SPECIAL CATEGORIES				100000
CLOUD COMP SVCS				100787
GENERAL REVENUE FUND	-STATE	1,972,844		1000 1
		=====		

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AGENCY ISSUE NARRATIVE:

2024-2025 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:

The Division of Emergency Management (Division) requests recurring General Revenue totaling \$1,972,844 in the Expenses appropriation category for annual licensing and cloud storage support for the Enterprise Business Solution technology platform.

Current Situation/Unmet Need:

The Division's current cloud-based Software-as-a-Service (SaaS) Salesforce solution has been designed to serve as the Division's Enterprise Business Solution. The Division, through its Information Technology (IT) Strategic Plan, has implemented an enterprise-wide IT solution to consolidate many desperate internal and external systems and applications

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE BUSINESS SOLUTION				
LICENSING AND CLOUD STORAGE SUPPORT				36219C0

to manage the Division's overall business processes, workflow management, financial management, grants management, and disaster management to increase agency efficiencies, remove redundancies, and drive automation across the enterprise. The Division 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 both grey-sky and blue-sky operations. These systems include mandatory state and federal external systems, in-house proprietary systems, and vendor managed external proprietary systems. Licensing to support integrations with each of the primary internal and external systems is essential to the development of the Platform and continued pursuit of buildouts designed around bringing automation of data feeds to the Platform's workflows. The Division has requested recurring funding for Enterprise Business Solution licensing in each of the last two Legislative Sessions, however, the budget allocation received each of the last two fiscal years have been non-recurring. The uncertainty centered around baseline licensing funding for the Division's Enterprise Solution has caused strategic planning hinderances where the Division is unable to forecast whether the Solution will remain viable due to:

License requirements to maintain the Solution on the Salesforce Platform

Direct integration with DFS EDA tables to support Platform budgeting, reporting, invoice payments, and subrecipient reimbursements.

Digital signature licensing utilized within the Platform supporting grants management and contract management processes that are currently in place

Data architecture integrations to support connections with multiple systems and applications

Cloud environment requirements supporting data storage, network/security, data processing, sharing, and computing

Development and quality assurance environment

Proposed Solution/Initiative:

The Division requests recurring General Revenue budget authority totaling \$1,972,844 to provide baseline Salesforce licensing, Conga licensing, Informatca licensing, and Azure cloud storage used to support the Platform's user and change management, workflow management, Platform security and data catalog, and data integrations. Establishing recurring funding support will ensure that the Division can:

Pursue the full development schedule of the Enterprise Business Solution as outlined in the Division's IT Strategic Plan

Maintain current Platform development buildouts and integrations covering financial management, contract management, budgeting, accounting, procurement, invoicing, grants management, vendor management, quote management, inventory management, fleet management, human resource onboarding & offboarding processes



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
AGENCY-WIDE INFORMATION TECHNOLOGY				3620000
ENTERPRISE BUSINESS SOLUTION				
LICENSING AND CLOUD STORAGE SUPPORT				36219C0

Disaster management supporting agency cost rollups, State Mutual Aid Assistance (SMAA) documentation, resource mobilization & demobilization documentation, disaster travel management, debris monitoring, and vessel collection and disposal tracking.

Impact of Not Funding Issue:

Lack of funding for this effort will result in increased business and technology operational inefficiencies, including reverting the Division back to processes and workflows that are strictly managed through non-digital paper routing, i.e., procurement documentation routing, manual entry for financial payouts and disbursement, invoice processing, and contract routing. This will increase risk due to the Division's inability to onboard new grants as well as support existing grants efficiently across all bureaus, lead to the inability to implement end-to-end automation for grants management as mandated by the Agency Director, and an inability to easily transition between non-disaster and disaster operations during a time of a disaster. The Division will be unable to expedite disaster close outs and federal reimbursements, standardize grant, contract, and project documentation requirements through the Division's Florida - Recovery Obligation Calculation (FROC) initiative leading to slower subrecipient payments, inefficiencies in managing Federal 2CFR 200 compliance requirements, and potentially losing millions of dollars in mitigation funding to the State of Florida.

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DIVISION OF EMERGENCY MANAGEMENT				5700000
STATEWIDE EMERGENCY ALERT AND NOTIFICATION SYSTEM				570E080
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	2,950,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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

Narrative Summary of Issue:

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
STATEWIDE EMERGENCY ALERT AND						
NOTIFICATION SYSTEM						570E080

The Division of Emergency Management (Division) requests recurring General Revenue of \$2,950,000 in the Contractual Services appropriation category for continued funding for the Statewide Alert and Notification System under the AlertFlorida Program that provides timely emergency alerts to Florida's residents, businesses, and visitors, in accordance with 252.35 Florida Statutes. The system is reducing costs of these services by procuring them in bulk statewide, while sustaining or improving alert and notification capabilities in counties and other communities. If not funded, many counties will likely be unable to sustain the same level of services afforded under the statewide system and may not have local funding budgeted for those services.

Current Situation/Unmet Need:

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

Proposed Solution/Initiative:

DEM requests a recurring appropriation of \$2,950,000 million to continue providing timely emergency alerts to Florida's residents, businesses, and visitors, in accordance with 252.35, Florida Statutes.

Impact of Not Funding Issue:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150
GRANTS AND DONATIONS TF -MATCH	169,751,073	169,751,073		2339 2
EMER PREP & RESPONSE FUND -STATE	99,116,970	99,116,970		2398 1
U.S. CONTRIBUTIONS TF -FEDERL	1255,111,383	1255,111,383		2750 3
TOTAL APPRO.....	1523,979,426	1523,979,426		
G/A-HAZARD MITIGATION				105154
U.S. CONTRIBUTIONS TF -FEDERL	282,237,115	282,237,115		2750 3
G/A - COVID-19 - PASS THRU				105155
GRANTS AND DONATIONS TF -MATCH	7,195,678	7,195,678		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	428,160,666	428,160,666		2750 3
TOTAL APPRO.....	435,356,344	435,356,344		
ONA-STATE OBLIGATIONS				105160
GRANTS AND DONATIONS TF -MATCH	1,000	1,000		2339 2
G/A - MIAMI-DADE - PT				105220
GRANTS AND DONATIONS TF -MATCH	1,193,243	1,193,243		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	16,530,067	16,530,067		2750 3
TOTAL APPRO.....	17,723,310	17,723,310		
TR DISASTER ST MAT/G&D TF				109997
GENERAL REVENUE FUND -MATCH	178,140,994	178,140,994		1000 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701000
FUNDING TO COMMUNITIES				
TOTAL ISSUE.....	2437,438,189	2437,438,189		

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AGENCY ISSUE NARRATIVE:

2024-2025 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 \$169,751,073 in the Grants and Aid- Public Assistance appropriation category, \$7,195,678 in the Grants and Aids COVID-19 State and Local Governments appropriation category, \$1,193,243 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; \$1,255,111,383 in the Grants and Aid- Public Assistance appropriation category, \$428,160,666 in the Grants and Aids COVID-19 State and Local Governments appropriation category, \$16,530,067 in the Grants and Aids Miami-Dade Surfside Condominium Pass Through appropriation category, and \$282,237,115 in the Grants and Aid- Hazard Mitigation appropriation category from the U.S. Contributions Trust Fund; \$99,116,970 in the Grants and Aid-Public Assistance appropriation category from the Emergency Preparedness and Response Fund, totaling \$2,259,297,195 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 \$178,140,994 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000

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

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

Proposed Solution/Initiative: This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the state match budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for the projected reimbursement requests from subgrantees during Fiscal Year 2024-2025.

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

Disaster Events	Public Assistance		Hazard Mitigation (Federal Share) US Contributions Trust Fund	ONA		Public Assistance Federal and State EPRF Trust Fund
	(Federal Share) US Contributions	(State Share) Grants and Donations		(State Share) Grants and Donations		
	Trust Fund	Trust Fund		Trust Fund	Trust Fund	
2005	\$ 40,336	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 1,897,372	\$ 267,378	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 12,594,901	\$ 2,877,310	\$ 2,000,000	\$ 0	\$ 0	\$ 0
2016	\$ 32,458,945	\$ 4,980,370	\$ 0	\$ 0	\$ 0	\$ 0
2017	\$ 130,665,479	\$ 11,009,459	\$ 85,491,348	\$ 0	\$ 0	\$ 0
2018	\$ 217,531,115	\$ 33,741,075	\$ 55,000,000	\$ 0	\$ 0	\$ 0

	COL A03	COL A04	COL A05			
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ			
	FY 2024-25	FY 2024-25	FY 2024-25			
	POS AMOUNT	POS AMOUNT	POS AMOUNT			CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
FUNDING TO COMMUNITIES						5701000
2019	\$ 14,505,525	\$ 3,171,659	\$ 6,000,000	\$ 0	\$ 0	
2020	\$ 449,705,444	\$ 8,355,874	\$ 43,000,000	\$ 1,000	\$ 0	
2021	\$ 17,466,966	\$ 1,198,946	\$ 0	\$ 0	\$ 0	
2022	\$ 822,936,033	\$112,537,923	\$ 90,745,767	\$ 0	\$ 99,116,970	
Total	<u>\$1,699,802,116</u>	<u>\$178,139,994</u>	<u>\$282,237,115</u>	<u>\$ 1,000</u>	<u>\$ 99,116,970</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.

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OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
GRANTS AND DONATIONS TF -MATCH	122,799,719	122,799,719				2339 2
U.S. CONTRIBUTIONS TF -FEDERL	6,808,696	6,808,696				2750 3
TOTAL APPRO.....	<u>129,608,415</u>	<u>129,608,415</u>				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
SPECIAL CATEGORIES				100000
COVID-19 - ST OPS				105153
U.S. CONTRIBUTIONS TF -FEDERL	14,886,562	14,886,562		2750 3
	=====	=====	=====	
HAZARD MITIGATION-ST OPS				105156
U.S. CONTRIBUTIONS TF -FEDERL	32,689,727	32,689,727		2750 3
	=====	=====	=====	
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -STATE	5,099,825	5,099,825		2339 1
	=====	=====	=====	
MIAMI-DADE SURFSIDE - SO				105210
U.S. CONTRIBUTIONS TF -FEDERL	306,317	306,317		2750 3
	=====	=====	=====	
TR DISASTER ST MAT/G&D TF				109997
GENERAL REVENUE FUND -MATCH	127,899,544	127,899,544		1000 2
	=====	=====	=====	
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	310,490,390	310,490,390		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2024-2025 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:

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS							5701500

This issue requests non-recurring spending authority of \$122,799,719 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 \$6,808,696 in the Public Assistance- State Operations appropriation category, \$14,886,562 in the COVID-19 State Operations appropriation category, \$32,689,727 in the Hazard Mitigations- State Operations, and 306,317 in the Surfside Building Collapse State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$182,590,846 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 \$127,899,544 for the budget request in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

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

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



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500

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 to manage these programs for Fiscal Year 2024-2025.

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)	(Federal Share)	(State Share)
	US Contributions	Grants/Donations	US Contributions	Grants/Donations	US Contributions	Grants/Donations
	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund	Trust Fund
2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2005	\$ 0	\$ 66,703	\$ 0	\$ 0	\$ 0	\$ 0
2008	\$ 0	\$ 81,605	\$ 0	\$ 0	\$ 0	\$ 0
2009	\$ 0	\$ 165,658	\$ 0	\$ 0	\$ 0	\$ 0
2012	\$ 0	\$ 254,836	\$ 0	\$ 0	\$ 0	\$ 0
2013	\$ 166,921	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2014	\$ 0	\$ 114,936	\$ 0	\$ 0	\$ 0	\$ 0
2016	\$ 487,395	\$ 129,981	\$ 0	\$ 0	\$ 0	\$ 0
2017	\$ 1,039,838	\$ 7,000,000	\$ 11,972,590	\$ 1,099,825	\$ 0	\$ 0
2018	\$ 1,097,132	\$ 13,000,000	\$ 6,615,144	\$ 2,000,000	\$ 0	\$ 0
2019	\$ 647,902	\$ 1,000,000	\$ 228,141	\$ 0	\$ 0	\$ 0
2020	\$ 15,780,402	\$ 2,000,000	\$ 2,822,236	\$ 2,000,000	\$ 0	\$ 0
2021	\$ 306,317	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2022	\$ 2,475,668	\$ 98,986,000	\$ 11,051,616	\$ 0	\$ 0	\$ 0

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
Total	\$ 22,001,575	\$122,799,719	\$ 32,689,727	\$ 5,099,825
	=====	=====	=====	=====

Federal Declared Disasters: Management Cost projection for Fiscal Year 2024-25:

Salaries and Benefits/Other Personal Services	\$ 12,167,723
Expenses	\$ 2,084,535
Contracted Services	\$168,338,588
	-----
Total	\$182,590,846
	=====

Impact of Not Funding Issue:

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

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
WAREHOUSING SPACE NEEDS FOR				
COMMODITY STORAGE AND OPERATIONS				5703710
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
GENERAL REVENUE FUND -STATE	4,969,650			1000 1
EMER MGMG PREP/ASST TF -MATCH	2,064,539-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	926,154-			2261 3
GRANTS AND DONATIONS TF -STATE	100,971-			2339 1
-MATCH	19,302-			2339 2
TOTAL GRANTS AND DONATIONS TF	120,273-			2339
TOTAL APPRO.....	1,858,684			

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AGENCY ISSUE NARRATIVE:

2024-2025 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 budget authority of \$4,969,650 in General Revenue under the Statewide Hurricane Preparedness and Planning appropriation category to continue leasing warehouse space in Tallahassee, Lakeland, and Orlando areas until a permanent solution can be implemented.

Current Situation/Unmet Need:

Since 2020, the Florida Division of Emergency Management (FDEM or Division) has been activated within its State Emergency Operations Center (SEOC) for over 700 days, as such the workload of the Division continuously increases significantly due to the volume of support requested by both local entities and other state agencies. A component of the support provided by the Division is performed by the Division's Warehouse Operations. The Division currently houses its resources in three different locations:

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
WAREHOUSING SPACE NEEDS FOR						
COMMODITY STORAGE AND OPERATIONS						5703710

Primary/Hub: Central Facility (Orlando) 2702 Directors Row, Orlando, FL 32809 The State Logistics Response Center (SLRC) is the Division's primary storage location, with 189,000 square feet of warehousing space and 20,000 square feet of office space. This warehouse was originally appropriated with General Revenue (Chapter 2006-071, Laws of Florida) but due to a General Revenue shortfall in Fiscal Year 2007/2008 the funding was moved to trust funds in order to maintain operations.

Satellite: Northwest Facility (Tallahassee) 4400 Blountstown Hwy, Tallahassee, FL 32304 The Tallahassee Warehouse is a 12,000 square foot climate-controlled facility.

Satellite: South-Central Facility (Lakeland) 5360 Allen K Breed Hwy, Lakeland, FL 33811 The Lakeland Warehouse is a 190,000 square foot and supports the staging and distribution of commodities.

The Division's warehouse operations have changed significantly the past 15 years expanding its resources capabilities due to the amount of need during disaster response. Chapter 2021-008, Laws of Florida requires the Division to acquire and maintain a supply of personal protective equipment (PPE) for use by state agencies, local governments, and the private sector in meeting the safety needs during a declared emergency. Each of the locations store critical supplies in support of the Division response operations to include but not limited to food, water, generators, personal protective equipment, mobile command vehicle, communications trailers, incident management team trailers, information technology equipment, and other commodities necessary to support the State Emergency Operations Center in the event of local impacts.

The Division had to temporarily lease warehouse space in Tallahassee and Lakeland during the COVID pandemic and continue to do so 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. The current funding allocation provided to the Division to lease its warehousing operations, all three locations, have not increased to be commensurate with inflation and relies heavily on federal funding, which is becoming less available, and guidelines are becoming more restrictive. As such the current funding is inadequate to meet the Division's needs to support the State of Florida and accomplish statutory requirements.

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, Lakeland, and Orlando areas in the amount of \$4,969,650 from General Revenue in the Statewide Hurricane Preparedness and Planning appropriation category. The current appropriations of \$2,064,539 in the Emergency Management Preparedness and Assistance Trust Fund, \$120,273 in the Grants & Donations Trust Fund and \$926,154 in the Federal Grants Trust Fund would be moved to General Revenue as originally identified in Chapter 2006-070, Laws of Florida. The net impact of the issue would be \$1,858,684.

Impact of Not Funding Issue:

The Division is required to source and deliver exponentially increasing quantities of commodities and coordinate with

COL A03		COL A04		COL A05		CODES
AGY REQUEST		AGY REQ N/R		AG REQ ANZ		
FY 2024-25		FY 2024-25		FY 2024-25		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
WAREHOUSING SPACE NEEDS FOR						
COMMODITY STORAGE AND OPERATIONS						5703710

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 required to prepare/respond to not only severe weather-related events, but public health emergencies.

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WAREHOUSE PROCUREMENT						5703720
SPECIAL CATEGORIES						100000
STWIDE HURR PREP AND PLAN						105009
GENERAL REVENUE FUND	-STATE	51,469,144	51,469,144			1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: State Warehousing Procurement - Invitations to Negotiate Response

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 \$51,469,144 in non-recurring General Revenue for the Division of Emergency Management's (Division) warehouse procurement. The amount requested will serve as a placeholder until the competitive solicitation has been issued and evaluated to procure warehouse space for the Division.

Current Situation/Unmet Need:

The Division does not have sufficient long-term warehousing capability to store current resources on-hand nor technology to manage inventory to ensure always evergreen. Storage of PPE, medical equipment, vehicles, food and water is multifaceted and presents logistical challenges with current warehousing space plus existing technology.

Proposed Solution:

The Division requests \$51,469,144 in non-recurring General Revenue to obtain warehouse space necessary to store critical response and emergency equipment, vehicles, food and water that will allow the Division to readily respond to any future emergencies.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
WAREHOUSE PROCUREMENT				5703720

Impact of Not Funding Issue:

The Division would have to surplus or dispose of critical response supplies if there is not adequate space and could impact the Division's capability to readily respond to any future emergencies.

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SPECIALTY RESPONSE TEAMS EQUIPMENT				5703760
AND TRAINING SUPPORT				100000
SPECIAL CATEGORIES				101123
G/A-EMERGENCY MGMT PRGS				
GENERAL REVENUE FUND	-STATE	5,000,000	5,000,000	1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 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 Florida Division of Emergency Management requests budget authority of \$5,000,000 in the Grants and Aids Emergency Management Programs appropriation category to provide grants to the Florida's Urban Search and Rescue Teams (USAR), the All-Hazards Incident Management Teams (IMT), and additional Hazardous Material training platforms that will benefit first responders across the state. These grants will be used to maintain, service, and replace the cache of equipment of the USAR and IMTs and provide training and exercises for specialized positions and hazards.

Current Situation/Unmet Need:

Florida Urban Search and Rescue and Incident Management Teams have been called upon numerous times since their inception to respond to catastrophic disasters across the state. During Hurricane Ian in 2022, 321 responders deployed as part of IMTs to provide critical field and Emergency Operations Center support to local jurisdictions that were most severely affected by the storm. Additionally, USAR were some of the first responders to enter the affected areas of Hurricane Ian

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
SPECIALTY RESPONSE TEAMS EQUIPMENT				
AND TRAINING SUPPORT				5703760

with over 80,000 structures searched and over 1,000 survivors assisted.

It is imperative that the State of Florida retain and invest in these highly specialized and frequently deployed resources so that they can effectively and quickly respond to our state's most severe disasters. These teams are the first to be sent into disaster-stricken areas, both within Florida and at the request of other states under the Emergency Management Assistance Compact. This includes training on Hazardous Materials such as the proper response to Fentanyl, as its use has increased exponentially in the last five years, or with Lithium-ion mitigation measures as Electric Vehicles are becoming more prevalent throughout the state.

Since their inception, both the USAR and IMT programs have been funded through the Homeland Security Grant Program provided through the United States Department of Homeland Security. At the height of this funding, the USAR system was provided \$2.5M, but this funding has since diminished to less than \$408K. These diminished funds are not only impacting USAR and IMT, but all public safety elements. As the federal financial support declines, the frequency of deployments increases and the burden of sustaining a well-trained and capable force of responders is increasingly absorbed by local fire rescue budgets. A continued lack of investment in these programs risks the chance of losing some of the critical resources or capabilities who may be forced to withdraw from the state's response strategy due to competing priorities within their respective local budgets.

Proposed Solution/Initiative:

Request General Revenue budget authority of \$5,000,000 under the Grants and Aids Emergency Management Programs appropriation category to provide grants to local jurisdictions hosting the eight (8) Urban Search and Rescue teams, the six (6) Incident Management Teams to reimburse them for approved activities while allowing the Division to administer Hazardous Material Training to first responders through Local Emergency Planning Committees across the state.

Impact of Not Funding Issue:

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

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
VEHICLE REPLACEMENT PROGRAM				5703770
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
GENERAL REVENUE FUND -STATE	532,860			1000 1
EMER MGMG PREP/ASST TF -MATCH	38,000-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	38,000-			2261 3
TOTAL APPRO.....	456,860			

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity: Maintaining capabilities of local emergency management programs.

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

Narrative Summary of Issue:

The Division of Emergency Management (Division) requests General Revenue recurring budget authority totaling \$532,860 to increase the number of vehicles the Division can replace annually.

Current Situation/Unmet Need:

The Division currently operates and maintains 34 vehicles, with 14 being assigned to the Division's Fleet program and 20 assigned to agency staff due to their job duties. Fleet vehicles include Ford Explorers, Dodge Ram Diesel Trucks, and other commodity movement vehicles. The vehicles are utilized daily to ensure the state is in a state of constant readiness for any disasters that may strike. The past 12 months has been dominated by an extended activation (299 consecutive days as of this report) and multiple emergency declarations from Hurricanes to Mass Migration events. As such, the Division's staff works to ensure the consistent maintenance of the vehicles, appropriate upgrades, and retrofitting are completed to certify that the Division is fully capable of responding to incidents within the State of Florida. The changing global economy and supply chain management has increased the cost of all goods and services. With over 60% of the Division's vehicles in daily use, the life span of each vehicle is shortened and requires the replacement of vehicles in a reduced timeframe as compared to other state agencies. The Division must be able to continue to respond to emergency events and cannot be reliant upon leased or rented equipment as the cost continues to rise and the availability continues to decrease.

Since Fiscal Year 2020, the Division has received sixteen new field staff, each with their own vehicles. However, the Division's funding to purchase additional vehicles has not increased and relies on federal funding to allow for the purchasing and replacement of vehicles. On average, vehicles assigned to agency staff are driven in excess of 20,000



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
VEHCILE REPLACEMENT PROGRAM				5703770

miles a year. The current funding allocation provided to the Division allows for the purchase and fully outfit one vehicle per year or purchase two vehicles without outfitting per year. The funding levels have not increased to be commensurate with inflation and supply chain issues. Additionally, the current funding source relies heavily on federal funding, which is becoming less available, and guidelines are becoming more restrictive. These restrictions are making the Division's ability to purchase and replace vehicles more difficult. As such, the Division is unable to keep pace with the requirements of replacing vehicles.

Proposed Solution/Initiative:

The Division requests \$532,860 of recurring General Revenue to increase the number of vehicles the Division can replace annually. The current budget authority of \$38,000 currently under Emergency Management Preparedness Assistance Trust Fund and \$38,000 currently under the Federal Grants Trust Fund would be used to offset the request.

The breakdown is as follows:

\$58,785.00 to purchase a new vehicle (i.e., 2023 Ford F-250 XL 4X4 or similar vehicle)

\$30,024.93 for outfitting of new vehicle (i.e., Agency Vehicle Graphics, Radios, Lights, Sirens, etc.)

Total cost of replacing 6 vehicles per year: \$352,710

Total cost of outfitting 6 vehicles per year: \$180,150

Total cost to replace vehicles per year: \$532,860

The net effect of the funding would be \$456,860. The additional funding would allow for the Division to replace vehicles within its fleet to maintain our readiness for emergency events.

Impact of Not Funding Issue:

If unfunded, the Division's ability to maintain its Fleet will deteriorate to the point that we will be forced to surplus items without replacement. This will decrease our ability to respond to emergency All-Hazard incidents and may subject our responders to equipment that is not in a safe working condition. The Division will become reliant upon vendors to provide these types of equipment which will increase the cost and delay our response times considerably. Our ability to deploy personnel and resources at any time, in any weather condition, rests solely on the capabilities of the equipment that they use.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OUTSIDE LEGAL SERVICES SUPPORT				5703780
SPECIAL CATEGORIES				100000
CONTRACTED LEGAL SERVICES				100905
GENERAL REVENUE FUND -STATE	1,000,000	1,000,000		1000 1

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AGENCY ISSUE NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 (Division) is requesting non-recurring General Revenue budget authority totaling \$1,000,000 under the contractual services appropriation category to retain outside legal services for current and anticipated litigation actions relating to recent, current, and future emergency activations.

Current Situation/Unmet Need:

The Division is currently engaged in multiple court cases relating to prior declared emergencies. Given the nature of these cases, the services of outside counsel were retained to assist the Division's Office of General Counsel with ongoing litigation. Legal fees have increased in recent months due to the progression of those pending cases, which is a trend that is expected to continue because of current as well as anticipated litigation relating to recent, current, and future emergency activations as the Division's responsibilities continue to grow in preparing for, responding to, and recovering from disasters affecting the State of Florida

The Division's current level of funding for outside legal services is \$50,000 and was generally sufficient in prior years. However, since 2020, both the scope and the scale of the Division's emergency response activities have grown significantly, including often responding to multiple emergencies at once and for extended periods of time. This increase in agency operations has led to an increase in litigation, and that trend is expected to continue during the upcoming fiscal year. As a result, prior levels of funding are no longer sufficient to cover the growing litigation costs associated with these expanded activities and responsibilities, and increased funding is necessary to cover these costs.

Proposed Solution/Initiative:

The Division is requesting non-recurring General Revenue budget authority totaling \$1,000,000 for ongoing and anticipated litigation costs associated with Division operations.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2024-25 POS	AMOUNT	AGY REQ N/R FY 2024-25 POS	AMOUNT	AG REQ ANZ FY 2024-25 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE							31000000
PGM: EMERGENCY MANAGEMENT							31700000
<u>EMERG PREV/PREP/RESPONSE</u>							31700100
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT							5700000
OUTSIDE LEGAL SERVICES SUPPORT							5703780

Impact of Not Funding Issue:

Without the requested funding, the Division's ability to defend its legal rights and interests relating to past, current, and future emergencies while also engaging in current activations will be diminished, which could lead to more and/or larger judgments being entered against the Division.

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CAPITAL IMPROVEMENT PLAN							9900000
ESTIMATED EXPENDITURES - FIXED							
CAPITAL OUTLAY - OTHER							990I100
G/A-LOC GOV/NONST ENT-FCO							140000
EM MGMT CRIT FAC NDS							140527
GRANTS AND DONATIONS TF -MATCH		3,000,000					2339 2
		=====		=====		=====	
SPECIAL PURPOSE							990S000
G/A-LOC GOV/NONST ENT-FCO							140000
EM MGMT CRIT FAC NDS							140527
GENERAL REVENUE FUND -STATE		42,697,925		42,697,925			1000 1
		=====		=====		=====	

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AGENCY NARRATIVE:

2024-2025 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS 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 (Division) requests General Revenue non-recurring budget authority totaling \$42,697,925 in the Fixed Capital Outlay (FCO) appropriation category to procure, design, configure, and install the information technology footprint supporting the new State Emergency Operations Center (SEOC) facility. This includes \$29,031,937 in technology equipment (server and network infrastructure, Division personnel computer equipment, audio/visual equipment, mobile devices, and mission critical devices) and \$13,165,988 in contractual services for equipment software, licensing, configuration, and installation. Additional contracted services of \$500,000 are required

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
	POS AMOUNT	POS AMOUNT	POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

for Planning, Project Management, & Independent Verification and Validation (IV&V) services in Fiscal Year 2024-2025.

Current Situation/Unmet Need:

The Division coordinates state operational response activities among partner organizations that are active during emergencies and disasters that affect the State of Florida. The Division 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 disaster 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. The Division and the SEOC 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 the Division 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 meetings and exercises, and providing the day-to-day coordination of emergency management activities statewide. The technology footprint of the SEOC includes two data centers made up of server and network infrastructure, Division personnel computer equipment, Audio/Visual equipment, mobile devices, software, and mission critical applications. This technology directly supports the SERT's monitoring, communications, resource management, situational awareness, grants management, financial management, and procurement required through coordination across all twenty Emergency Support Functions (ESF) in support of the Counties before, during, and after Grey Sky events.

In State Fiscal Year 2021-2022 Chapter 2021-39, Laws of Florida, Section 152, and State Fiscal Year 2022-2023 Chapter 2022-156, Laws of Florida, Section 181, funding was allocated for the Division to move from the current facility, built in 1996, to a new location and new facility. It is anticipated that the Division will move into the new facility in November 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:

The Division requests General Revenue non-recurring budget authority totaling \$42,697,925, to implement an enhanced SEOC technology infrastructure at the new FDEM facility, including a primary data center (network, servers, switches, racks,

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2024-25	FY 2024-25	FY 2024-25	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
SPECIAL PURPOSE				990S000

and universal power supply) with resilient technology, and secondary disaster recovery data center, 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 furniture, fixture, and equipment (FFE) covered items.

Installing technology infrastructure at the new SEOC 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 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 that is approaching end-of-life and transition risks against operational readiness that would lead to FDEM being unable to effectively respond to and recover from future disasters.

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TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	441,143,795	412,195,669		1000
TRUST FUNDS	2512,557,761	2441,888,041		2000
TOTAL POSITIONS.....	242.00			
TOTAL PROG COMP.....	2953,701,556	2854,083,710		
TOTAL SALARY RATE.....	15,150,219			
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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2023 15:38:20 *
* BUDGET PERIOD: 2014-2025                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: ED3A
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 31      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A03          A04          A05          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: N          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A1          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE  PRC
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          EXHIBIT D-3A
* P=PORTRAIT          BUR, SUB, LBE, PRC,          EXPENDITURES BY
*                                     SIS, ISC)          ISSUE AND APPROPRIATION CATEGORY
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 15:38:20 *
* BUDGET PERIOD: 2014-2025              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:          290
* TOTAL RECORDS READ FROM CARD:          43
* TOTAL PAF RECORDS READ:                30
* TOTAL OAF RECORDS READ:                21
* TOTAL IEF RECORDS READ:                0
* TOTAL BGF RECORDS READ:                0
* TOTAL BEF RECORDS READ:                11
* TOTAL PCF RECORDS READ:                8
* TOTAL ICF RECORDS READ:                75
* TOTAL INF RECORDS READ:                1,889
* TOTAL ACF RECORDS READ:                94
* TOTAL FCF RECORDS READ:                10
* TOTAL FSF RECORDS READ:                10
* TOTAL PCN RECORDS READ:                0
* TOTAL BEN RECORDS READ:                0
* TOTAL DPC RECORDS READ:                36
* TOTAL RECORDS IN ERROR:                0
*
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