

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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
EM MGMT CRIT FAC NDS						140527
GRANTS AND DONATIONS TF -MATCH		3,000,000	3,000,000	3,000,000	3,000,000	2339 2
=====						
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					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 for Planning, Project Management, & Independent Verification and Validation (IV&V) services in Fiscal Year 2024-2025.

Current Situation/Unmet Need:

COL A03		COL A06		COL A07		COL A08		COL A09		CODES
AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN		
FY 2024-25	FY 2025-26	FY 2025-26	FY 2026-27	FY 2026-27	FY 2027-28	FY 2027-28	FY 2028-29	FY 2028-29		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE									31000000	
PGM: EMERGENCY MANAGEMENT									31700000	
<u>EMERG PREV/PREP/RESPONSE</u>									31700100	
PUBLIC PROTECTION									12	
<u>EMERGENCY PREV/PREP/RESPNS</u>									<u>1208.00.00.00</u>	
CAPITAL IMPROVEMENT PLAN									9900000	
SPECIAL PURPOSE									990S000	

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, 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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	
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

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	42,697,925					1000
TRUST FUNDS	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2000
TOTAL PROG COMP.....	45,697,925	3,000,000	3,000,000	3,000,000	3,000,000	
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* BPEADL01                                STATISTICAL INFORMATION                                09/15/2023 15:39:05 *
* 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: FCO
* -----
* 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):
*   08      2  14      2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:                MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): N                SALARY RATE (Y/N): N
* -----
* 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          A06          A07          A08          A09          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): N
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS: LBE
* L=LANDSCAPE                (IOE, GRP, DEP, DIV,          REPORT HEADING:                LAS/PBS CIP-2
* P=PORTRAIT                BUR, SUB, LBE, PRC,          EXHIBIT D-3A FOR FIXED CAPITAL OUTLAY
*                               SIS, ISC)
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2023 15:39:05 *
* 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   *
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*
* TOTAL RECORDS READ FROM SORT:          3                                           *
* TOTAL RECORDS READ FROM CARD:         43                                          *
* TOTAL PAF RECORDS READ:                0                                           *
* TOTAL OAF RECORDS READ:                0                                           *
* TOTAL IEF RECORDS READ:                0                                           *
* TOTAL BGF RECORDS READ:                0                                           *
* TOTAL BEF RECORDS READ:                4                                           *
* TOTAL PCF RECORDS READ:                2                                           *
* TOTAL ICF RECORDS READ:                4                                           *
* TOTAL INF RECORDS READ:                79                                          *
* TOTAL ACF RECORDS READ:                2                                           *
* TOTAL FCF RECORDS READ:                3                                           *
* TOTAL FSF RECORDS READ:                10                                          *
* TOTAL PCN RECORDS READ:                0                                           *
* TOTAL BEN RECORDS READ:                0                                           *
* TOTAL DPC RECORDS READ:                0                                           *
* TOTAL RECORDS IN ERROR:                0                                           *
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