

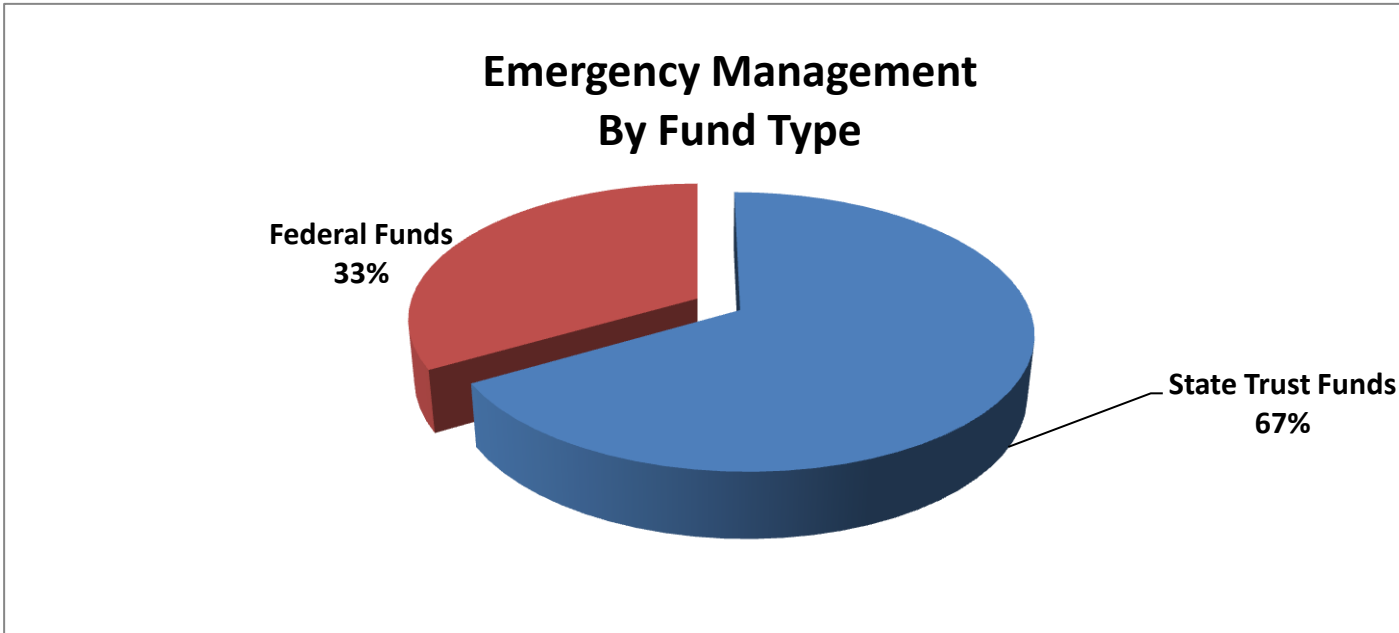
Division of Emergency Management (Executive Office of the Governor) Fiscal Year 2013-14 Base Budget Review - Division Summary

Program Description

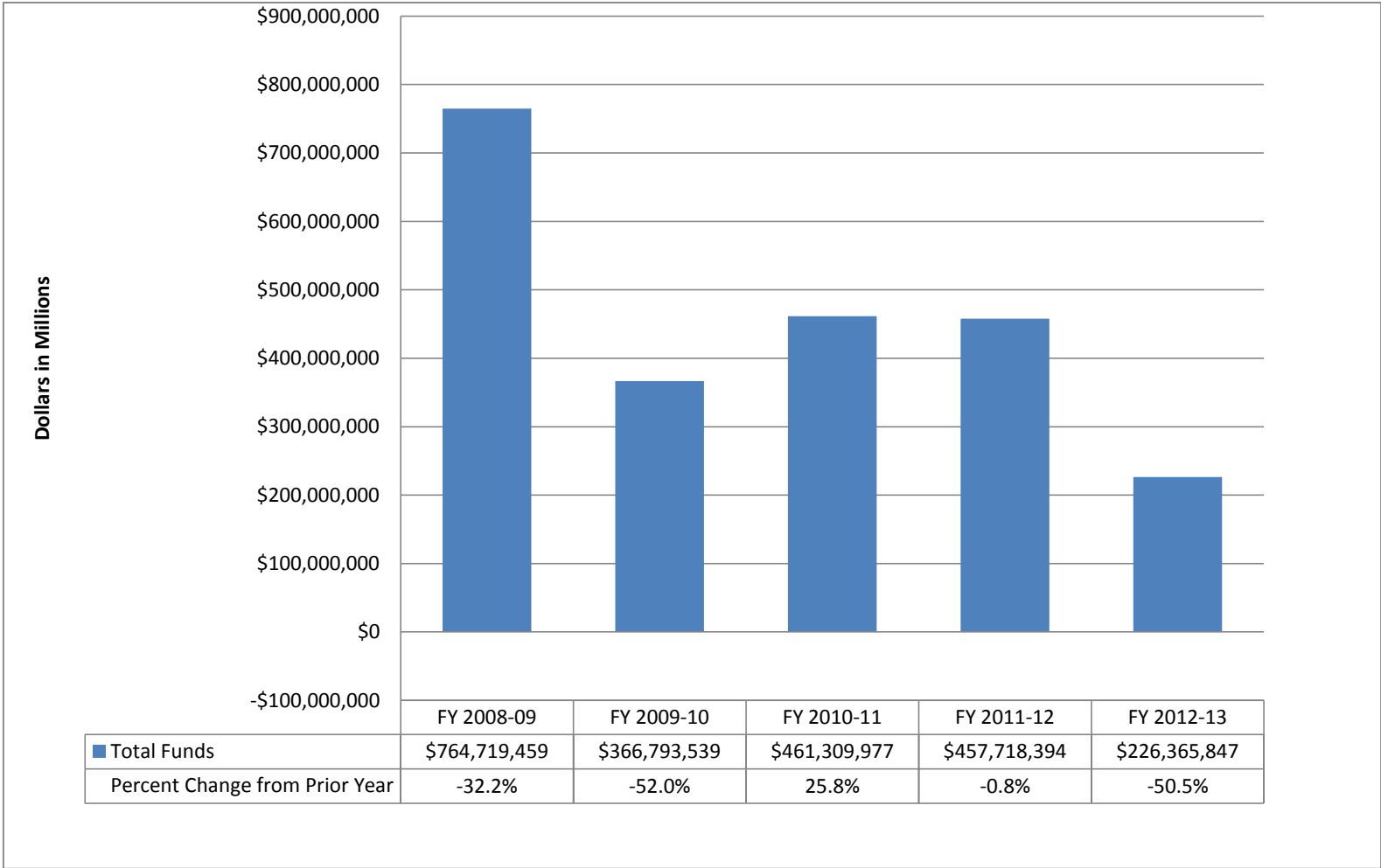
The Division of Emergency Management is responsible for programs and services that help Florida communities prepare for, respond to, recover from, and mitigate future impacts of, natural and man-made emergencies and disasters. The Division serves as the Governor's central coordinating entity before, during, and after these events. To prepare for and respond to an emergency event, the Division works with all agencies (public and private) to ensure disaster resources are coordinated and delivered in an expeditious manner to the impacted communities. Following a disaster, the Division works closely with local governments to make sure that appropriate financial aid is provided for a rapid recovery. In times of non-disaster, the division provides funding and technical assistance to local governments through a variety of state and federal programs to enhance their ability to plan for and respond to future events.

	FTE	Recurring	Nonrecurring	Total
Fiscal Year 2012-13 Appropriations:	153.0	34,396,447	191,969,400	226,365,847

Program Funding Overview		FY 2013-14 Base Budget				
	Emergency Management	FTE	GR	State Trust Funds	Federal Funds	Total
1	Emergency Prevention, Preparedness and Response	153.0	0	23,036,885	11,488,500	34,525,385
2	Program Total	153.0	0	23,036,885	11,488,500	34,525,385



Division of Emergency Management Funding History



FY 2013-14 Base Budget Review Details

	Program: Emergency Management	FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
1	Budget Entity: Emergency Prevention, Preparedness and Response					
2	Brief Description of Entity: The Emergency Prevention, Preparedness and Response budget entity administers programs that address four major emergency management activities: Mitigation (seeks to reduce or eliminate long-term risk to life and property from disasters); Preparedness (administers a statewide emergency management preparedness program that develops and maintains the state's ability to effectively respond to all hazards - minor, major and catastrophic); Response (coordinates the State Emergency Response Team's (SERT) response to disasters and emergency planning activities at the state level); and Recovery (provides disaster assistance to eligible public entities, businesses, and individuals and families, to help rebuild lives and communities that have been impacted by a major disaster).					
3	Salaries & Benefits	153.0	-	8,406,680	8,406,680	See "Appropriation Category Summary" The department has the flexibility to move positions between offices within a budget entity - as of December 31, 2012, 153 positions were assigned as follows: Division Director's Office & Administrative Services - 38 Mitigation - 20 Preparedness - 38 Recovery - 18 Response - 39
4	Other Personal Services		-	1,098,996	1,098,996	See "Appropriation Category Summary"
5	Expenses		-	2,974,910	2,974,910	See "Appropriation Category Summary"
6	Disaster Preparedness Planning and Administration		-	2,389,944	2,389,944	Special appropriation category used to provide federal Emergency Management Performance Grant Program funds to counties to support local emergency management operations.
7	Operating Capital Outlay		-	39,890	39,890	See "Appropriation Category Summary"
8	G/A - Payment Florida Wing/Civil Air Patrol		-	49,500	49,500	Special appropriation category used to provide funding to Florida Wing (Civil Air Patrol) to acquire, install, condition and maintain equipment.
9	Contracted Services		-	455,866	455,866	See "Appropriation Category Summary"
10	G/A - Emergency Management Programs		-	7,089,061	7,089,061	Special appropriation category used to provide state-funded base grants to local emergency management agencies and programs to maintain the operational readiness of local emergency management personnel.
11	G/A - State Domestic Preparedness Program		-	304,369	304,369	Special appropriation category used to allocate federal domestic security funds.
12	Risk Management Insurance		-	107,289	107,289	See "Appropriation Category Summary"
13	Commission on Community Service		-	300,000	300,000	Special appropriation category used to provide funds to Volunteer Florida to support the implementation of the Florida Volunteer and Community Service Act of 2001.
14	Statewide Hurricane Preparedness and Planning		-	2,288,175	2,288,175	Special appropriation category used to provide funds to support operations at the State Logistics Response Center (SLRC) in Orlando.
15	G/A - Hurricane Loss Mitigation		-	6,892,389	6,892,389	Special appropriation category used to provide state funds transferred annually from the Florida Hurricane Catastrophe (CAT) Fund to the Residential Construction Mitigation Program.
16	Transfer to DMS/ Human Resource Services / Statewide Contract		-	86,642	86,642	See "Appropriation Category Summary"

FY 2013-14 Base Budget Review Details

Program: Emergency Management		FTE	General Revenue	Trust Funds	Total All Funds	Explanation / Expenditures
17	Florida Hazardous Materials Planning Program		-	966,597	966,597	Special appropriation category used to support the Local Emergency Planning Councils in performing emergency preparedness and community education and awareness functions related to the federal Emergency Planning and Community Right to Know Act of 1986. Source of state funds are hazardous material fees.
18	Hazardous Materials Emergency Planning Grant		-	761,287	761,287	Special appropriation category used to provide federal Hazardous Materials Emergency Preparedness Grant funds to Local Emergency Planning Councils to implement the federal Emergency Planning and Community Right to Know Act of 1986. Funds are primarily used to provide planning and training activities for public first responders relating to handling hazardous materials incidents.
19	Southwood SRC		-	313,790	313,790	See "Appropriation Category Summary"
20	Total - Emergency Prevention, Preparedness and Response	153.0	-	34,525,385	34,525,385	

**Division of Emergency Management / Executive Office of the Governor
Trust Funds Appropriated in Fiscal Year 2012-13**

Trust Fund	Statutory Authority	Statutory Purpose of Trust Fund	Specific Revenue Source(s)	FY 2012-13 Trust Fund Appropriations	FY 2013-14 Estimated Revenues - Legislative Budget Request	FY 2013-14 Base Budget Estimated Expenditures
ADMINISTRATIVE TRUST FUND	Chapters 2004-201 and 2011-142, L.O.F. Section 215.32(2)(b)2.g., F.S.	Generic trust fund - provides funding to support the division's general administrative functions as required by law.	Indirect cost assessments transferred from all of the division's trust funds.	\$2,226,871	\$1,457,934	\$1,638,461
EMERGENCY MANAGEMENT PREPAREDNESS & ASSISTANCE TRUST FUND	Chapters 2004-199 and 2011-142, L.O.F. Section 252.371, F.S.	Provides funds to implement and administer state and local emergency management programs, including training, and to provide state disaster assistance.	Annual surcharge assessed on every property insurance policy (s. 252.372, F.S. - \$2 on residential policies and \$4 on commercial policies).	\$12,642,128	\$14,994,952	\$12,547,473
FEDERAL GRANTS TRUST FUND	Chapters 2010-21 and 2011-142, L.O.F. Section 215.32(2)(b)2.g., F.S.	Generic trust fund - in DEM, provides federal funding to support the Division's activities. Funds must be spent in accordance with federal grant requirements.	Federal grant awards, primarily from the Department of Homeland Security's Federal Emergency Management Agency (FEMA).	\$27,793,313	\$35,079,618	\$8,677,130
GRANTS AND DONATIONS TRUST FUND	Chapters 2004-206 and 2011-142, L.O.F. Section 215.32(2)(b)2.d., F.S.	Generic trust fund - in DEM, provides funding to support the Division's activities related to federally declared disasters, radiological emergency preparedness, residential construction mitigation, and hurricane shelter retrofit programs.	Transfers from Administered Funds (for disaster match requirements - s. 252.37(5)(a), F.S.); annual \$10 million transfer from the Florida Hurricane Catastrophe (CAT) Fund (s. 215.559(1), F.S.); and annual funding provided by nuclear power plants (s. 252.60(4)(a), F.S.).	\$17,590,905	\$27,504,875	\$7,733,519
OPERATING TRUST FUND	Chapters 2004-208 and 2011-142, L.O.F. Sections 215.32(2)(b)2.a., 252.84 & 252.938, F.S.	Generic trust fund - in DEM, provides funds to administer emergency preparedness and community right-to-know functions relating to hazardous materials.	Hazardous material fees (ss. 252.85 & 252.939, F.S.)	\$1,904,452	\$2,500,000	\$1,911,447
U.S. CONTRIBUTIONS TRUST FUND	Chapters 2004-210 and 2011-142, L.O.F.	Provides funds to administer federal disaster funds received from FEMA. Funds must be spent in accordance with federal grant requirements.	Federal public assistance and hazard mitigation grant awards from the Department of Homeland Security's Federal Emergency Management Agency (FEMA) for federally declared disasters.	\$159,208,178	\$175,662,289	\$2,017,355