

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	OVER(UNDER)					
	AGY FIN REQ				AGY FIN REQ	
	FY 2015-16				FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						2000500
SALARIES AND BENEFITS						010000
U.S. CONTRIBUTIONS TF	-FEDERL	722,898-			722,898-	2750 3
EXPENSES						040000
U.S. CONTRIBUTIONS TF	-FEDERL	80,000-			80,000-	2750 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
U.S. CONTRIBUTIONS TF	-FEDERL	15,654-			15,654-	2750 3
G/A-STATE DOMESTIC PREP PG						101204
FEDERAL GRANTS TRUST FUND	-FEDERL	101,510-			101,510-	2261 3
G/A-REPTV FLOOD CLAIM PRG						102350
FEDERAL GRANTS TRUST FUND	-FEDERL	88,412-	591,117-		502,705-	2261 3
G/A-SEVERE REPETITIVE LOSS						105162
FEDERAL GRANTS TRUST FUND	-FEDERL	103,196-	86,030-		17,166	2261 3
G/A-PREDISASTER MITIGATION						105264
FEDERAL GRANTS TRUST FUND	-FEDERL	576,834-	546,270-		30,564	2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	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 REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						2000500
SPECIAL CATEGORIES						100000
G/A-HURRICANE LOSS MITIG						105860
GRANTS AND DONATIONS TF -MATCH		508,109-			508,109-	2339 2
G/A-FLOOD MITIGATION/PROG						105865
FEDERAL GRANTS TRUST FUND -FEDERL	134,049-	557,217-			423,168-	2261 3
TR/DMS/HR SVCS/STW CONTRCT						107040
ADMINISTRATIVE TRUST FUND -STATE	288-	172-			116	2021 1
-FEDERL	338-	201-			137	2021 3
TOTAL ADMINISTRATIVE TRUST FUND	626-	373-			253	2021
FEDERAL GRANTS TRUST FUND -FEDERL	389-				389	2261 3
U.S. CONTRIBUTIONS TF -FEDERL	1,985-	5,966-			3,981-	2750 3
TOTAL APPRO.....	3,000-	6,339-			3,339-	
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
ADMINISTRATIVE TRUST FUND -STATE	938-				938	2021 1
-FEDERL	1,101-				1,101	2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,039-				2,039	2021
FEDERAL GRANTS TRUST FUND -FEDERL	3,314-				3,314	2261 3
OPERATING TRUST FUND -MATCH		2,108-			2,108-	2510 2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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 REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						2000500
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
U.S. CONTRIBUTIONS TF	-FEDERL					2750 3
	7,533-	21,546-			14,013-	
TOTAL APPRO.....	12,886-	23,654-			10,768-	
TOTAL: REALIGN BUDGET AUTHORITY TO MORE						2000500
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						
TOTAL ISSUE.....	918,377-	3,238,798-			2,320,421-	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity:
 All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:
 Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

Narrative Summary of Issue:
 This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:
 An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff to the indirect cost allocation plan have impacted how expenditures are distributed across all funding sources. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

In addition, for years the Division has used a number of Grant and Aid special categories in the Federal Grants Trust Fund to pay Other Personal Services, travel and other operating expenditures. In order to provide transparency, trust fund spending authority is requested to be moved to regular operating categories.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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 REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - DEDUCT						2000500

Proposed Solution/Initiative:

This budget issue combined with Issue 2000600 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Other Personal Services, Expense, Operating Capital Outlay, Contracted Services, Repetitive Flood Claim Program, Severe Repetitive Loss Program, PreDisaster Mitigation, Flood Mitigation Assistance Program, Human Resource Services and Data Processing Services appropriation categories.

Impact of Not Funding Issue:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. Additional workload issues will be realized as the division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.

AMENDED AFTER JANUARY 31, 2015

This issue increases the spending authority to be deducted by (\$2,320,421) across multiple funds and appropriation categories in the Division of Emergency Management's base budget. These adjustments are due to changes in DEM's staffing plan which is reviewed and modified semiannually to account for changes in disaster/non-disaster activities.

SUMMARY: THE TOTAL REQUEST OF THE DEDUCTION IS INCREASED BY (\$2,320,421 (However, when this issue is combined with 2000600, the net effect will be zero.)

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16	POS AMOUNT	AGY AMD N/R FY 2015-16	POS AMOUNT	AGY AMD ANZ FY 2015-16	POS AMOUNT	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	

GOVERNOR, EXECUTIVE OFFICE 31000000
 PGM: EMERGENCY MANAGEMENT 31700000
 EMERG PREV/PREP/RESPONSE 31700100
 PUBLIC PROTECTION 12
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 ESTIMATED EXPENDITURES REALIGNMENT 2000000
 REALIGN BUDGET AUTHORITY TO MORE
 ACCURATELY REFLECT PROGRAM
 EXPENDITURES - DEDUCT 2000500

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A14 - AGY AMD REQ FY 2015-16

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2750 U.S. CONTRIBUTIONS TF

722,898-

 722,898-
 =====

REALIGN BUDGET AUTHORITY TO MORE
 ACCURATELY REFLECT PROGRAM
 EXPENDITURES - ADD 2000600
 SALARIES AND BENEFITS 010000

EMER MGMT PREP/ASST TF -MATCH		328,101			328,101	2191	2
FEDERAL GRANTS TRUST FUND -FEDERL		103,947			103,947	2261	3
GRANTS AND DONATIONS TF -MATCH		175,987			175,987	2339	2
OPERATING TRUST FUND -MATCH		114,863			114,863	2510	2
TOTAL APPRO.....		722,898			722,898		

OTHER PERSONAL SERVICES 030000

FEDERAL GRANTS TRUST FUND -FEDERL	455,730	412,134			43,596-	2261	3
GRANTS AND DONATIONS TF -MATCH		204,717			204,717	2339	2
OPERATING TRUST FUND -MATCH		10,000			10,000	2510	2

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						2000600
OTHER PERSONAL SERVICES						030000
TOTAL APPRO.....	455,730	626,851			171,121	
EXPENSES						040000
ADMINISTRATIVE TRUST FUND -STATE		13,800			13,800	2021 1
-FEDERL		16,200			16,200	2021 3
TOTAL ADMINISTRATIVE TRUST FUND		30,000			30,000	2021
EMER MGMG PREP/ASST TF -MATCH		54,930			54,930	2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	48,761	24,070			24,691	2261 3
GRANTS AND DONATIONS TF -MATCH		148,892			148,892	2339 2
TOTAL APPRO.....	48,761	257,892			209,131	
OPERATING CAPITAL OUTLAY						060000
EMER MGMG PREP/ASST TF -MATCH		7,500			7,500	2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	83,000	68,000			15,000	2261 3
GRANTS AND DONATIONS TF -MATCH		7,500			7,500	2339 2
TOTAL APPRO.....	83,000	83,000				
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
ADMINISTRATIVE TRUST FUND -STATE		3,243			3,243	2021 1
-FEDERL		3,808			3,808	2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,051			7,051	2021

	COL A12		COL A14		COL A15		COL A16		COL A14-A12		
	AGY FIN REQ FY 2015-16		AGY AMD REQ FY 2015-16		AGY AMD N/R FY 2015-16		AGY AMD ANZ FY 2015-16		AGY AMD REQ FY 2015-16 OVER(UNDER) AGY FIN REQ FY 2015-16		CODES
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE											31000000
PGM: EMERGENCY MANAGEMENT											31700000
EMERG PREV/PREP/RESPONSE											31700100
PUBLIC PROTECTION											12
EMERGENCY PREV/PREP/RESPNS											1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT											2000000
REALIGN BUDGET AUTHORITY TO MORE ACCURATELY REFLECT PROGRAM											
EXPENDITURES - ADD											2000600
SPECIAL CATEGORIES											100000
CONTRACTED SERVICES											100777
EMER MGMG PREP/ASST TF -MATCH				197,060						197,060	2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		315,000		1,135,031						820,031	2261 3
GRANTS AND DONATIONS TF -MATCH				137,000						137,000	2339 2
TOTAL APPRO.....		315,000		1,476,142						1,161,142	
TR/DMS/HR SVCS/STW CONTRCT											107040
EMER MGMG PREP/ASST TF -MATCH		1,906		2,326						420	2191 2
FEDERAL GRANTS TRUST FUND -FEDERL				37						37	2261 3
GRANTS AND DONATIONS TF -MATCH		628		3,961						3,333	2339 2
OPERATING TRUST FUND -MATCH		466		15						451-	2510 2
TOTAL APPRO.....		3,000		6,339						3,339	
HAZARDOUS/EMERGENCY/GRANT											107889
FEDERAL GRANTS TRUST FUND -FEDERL				42,022						42,022	2261 3
DATA PROCESSING SERVICES											210000
STATE DATA CENTER - AST											210001
ADMINISTRATIVE TRUST FUND -STATE				437						437	2021 1
-FEDERL				513						513	2021 3
TOTAL ADMINISTRATIVE TRUST FUND				950						950	2021
EMER MGMG PREP/ASST TF -MATCH		9,203		3,474						5,729-	2191 2
FEDERAL GRANTS TRUST FUND -FEDERL				1,843						1,843	2261 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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 REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						2000600
DATA PROCESSING SERVICES						210000
STATE DATA CENTER - AST						210001
GRANTS AND DONATIONS TF	-MATCH	1,949	17,387		15,438	2339 2
	=====	=====	=====	=====	=====	
OPERATING TRUST FUND	-MATCH	1,734			1,734	2510 2
	=====	=====	=====	=====	=====	
TOTAL APPRO.....		12,886	23,654		10,768	
	=====	=====	=====	=====	=====	
TOTAL: REALIGN BUDGET AUTHORITY TO MORE						2000600
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						
TOTAL ISSUE.....		918,377	3,238,798		2,320,421	
	=====	=====	=====	=====	=====	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities are impacted

Florida Strategic Plan for Economic Development:

Civic and Governance Systems Improve the efficiency and effectiveness of government agencies at all levels.

Narrative Summary of Issue:

This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources. This will ensure that the division remains in compliance with state and federal regulations on the use of the funds.

Current Situation/Unmet Need:

An annual staffing plan is developed each year that is based on current open grant activity which moves staff between grant programs and trust funds within the division. These changes along with appropriately aligning administrative staff to the indirect cost allocation plan have impacted how expenditures are distributed across all funding sources. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

In addition, for years the Division has used a number of Grant and Aid special categories in the Federal Grants Trust

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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 REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						2000600

Fund to pay Other Personal Services, travel and other operating expenditures. In order to provide transparency, trust fund spending authority is requested to be moved to regular operating categories.

Proposed Solution/Initiative:

This budget issue combined with Issue 2000500 requests a net zero adjustment to the Division's base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Other Personal Services, Expense, Operating Capital Outlay, Contracted Services, Repetitive Flood Claim Program, Severe Repetitive Loss Program, PreDisaster Mitigation, Flood Mitigation Assistance Program, Human Resource Services and Data Processing Services appropriation categories.

Impact of Not Funding Issue:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations that could cause federal grant repayment issues if the required match is not provided. Additional workload issues will be realized as the division will have to submit transfer requests and budget amendments throughout the fiscal year to correct the deficiencies.

AMENDED AFTER JANUARY 31, 2015

This issue increases the spending authority by \$2,320,421 across multiple funds and appropriation categories in the Division of Emergency Management's base budget. These adjustments are due to changes in DEM's staffing plan which is reviewed and modified semiannually to account for changes in disaster/non-disaster activities.

SUMMARY: THE TOTAL REQUEST IS INCREASED BY \$2,320,421 (However, when this issue is combined with 2000500, the net effect will be zero.)

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY AMD REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
ESTIMATED EXPENDITURES REALIGNMENT						2000000
REALIGN BUDGET AUTHORITY TO MORE						
ACCURATELY REFLECT PROGRAM						
EXPENDITURES - ADD						2000600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2015-16							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							328,101
2261 FEDERAL GRANTS TRUST FUND							103,947
2339 GRANTS AND DONATIONS TF							175,987
2510 OPERATING TRUST FUND							114,863
							722,898
							=====

DIVISION OF EMERGENCY MANAGEMENT							5700000
RECOVERY FUNDING TO COMMUNITIES FOR							
OPEN FEDERALLY DECLARED DISASTERS							570D510
SPECIAL CATEGORIES							100000
G/A-PUBLIC ASSISTANCE							105150

GRANTS AND DONATIONS TF	-MATCH	15,386,677	18,672,350	18,672,350		3,285,673	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	168,282,082	188,718,668	188,718,668		20,436,586	2750	3
TOTAL APPRO.....		183,668,759	207,391,018	207,391,018		23,722,259		
		=====	=====	=====		=====		

PUBLIC ASSISTANCE-ST OPS 105152

GRANTS AND DONATIONS TF	-MATCH	2,708,028	6,137,532	6,137,532		3,429,504	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	2,615,788	3,424,332	3,424,332		808,544	2750	3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
EMERG PREV/PREP/RESPONSE						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
DIVISION OF EMERGENCY MANAGEMENT						5700000
RECOVERY FUNDING TO COMMUNITIES FOR						
OPEN FEDERALLY DECLARED DISASTERS						570D510
SPECIAL CATEGORIES						100000
PUBLIC ASSISTANCE-ST OPS						105152
TOTAL APPRO.....	5,323,816	9,561,864	9,561,864		4,238,048	
DISASTER ACTIVITY-STATE						105158
GRANTS AND DONATIONS TF -MATCH	934,152	934,152	934,152			2339 2
TOTAL: RECOVERY FUNDING TO COMMUNITIES FOR						570D510
OPEN FEDERALLY DECLARED DISASTERS						
TOTAL ISSUE.....	189,926,727	217,887,034	217,887,034		27,960,307	

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests additional trust fund spending authority of \$168,282,082 in the US Contributions Trust Fund, Grants and Aid Public Assistance Appropriation Category, \$2,615,788 in the US Contributions Trust Fund, Public Assistance State Operations Appropriation Category, \$15,386,677 in the Grants and Donations Trust Fund, Grants and Aid Public Assistance Appropriation Category, \$2,708,028 in the Grants and Donations Trust Fund, Public Assistance State Operations Appropriation Category and \$934,152 in Grants and Donations Trust Fund, Disaster Activity State Obligations Appropriation Category, in order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) for the Public Assistance Grant Program as a result of presidential disaster declarations. This issue also requests cash in Administered Funds totaling \$19,028,857 for the required non-federal match.

Current Situation/Unmet Need:

The State of Florida receives federal disaster assistance through the Public Assistance Grant program when a presidential disaster declaration is received. This federal assistance is provided to State, Tribal and local governments, and

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
RECOVERY FUNDING TO COMMUNITIES FOR						
OPEN FEDERALLY DECLARED DISASTERS						570D510

certain Private Nonprofit organizations so that communities can respond and recover from major disasters or emergencies. Currently, the State has 19 open federally declared disasters that are in various stages of closeout.

Over the past year FEMA has been pushing states to close out disasters at a pace that is more rapid than it has been in the past. Additionally, one of the governor's priorities for the Division is to lessen the time that it takes to close out disaster events. In order to close out disaster events, the first step is for all projects in the event to be closed and all reimbursements completed on an individual basis by the state. Once the state has made its review and determination that all close out requirements have been met for the project, the information is then submitted to FEMA for their review and approval.

The Division needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State as well as provide the required non-federal match for this disaster recovery program.

Proposed Solution/Initiative:

The Division is requesting additional spending authority, in the amount shown, to be able to make the required payments in a timely manner, should the subgrantees make a proper request for the allotted funds.

	(FEDERAL SHARE)	(STATE SHARE)
	US CONTRIBUTIONS	GRANTS AND DONATIONS
	TRUST FUND	TRUST FUND
Pre 2004 Events	\$3,923,385	\$856,908
2004 Events	\$31,526,462	\$1,940,249
2005 Events	\$58,627,740	\$934,152
2006/2007 Events	\$1,320,595	\$208,147
2008 Events	\$21,768,824	\$4,567,289
2009 Events	\$2,653,125	\$725,455
2012 Events	\$12,677,469	\$2,858,021
2013 Events	\$12,123,353	\$2,324,220
2014 Events	\$26,276,917	\$4,614,416
TOTAL	\$170,897,870	\$19,028,857

Additionally, the required state match for this program requires a state cash commitment of \$19,028,857. This cash commitment will fund the non-federal matching payments to subgrantees and the costs for managing the grant. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts projected to be expended

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	AGY AMD N/R FY 2015-16 POS	AMOUNT	AGY AMD ANZ FY 2015-16 POS	AMOUNT	AGY AMD REQ FY 2015-16 POS	AMOUNT	
GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
RECOVERY FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS										570D510

during Fiscal Year 2015-16.

Impact of Not Funding Issue:

By not providing the necessary spending authority, it is possible that the State could be required to not make Public Assistance payments to subgrantees who are legitimately owed the funds, despite having the necessary cash in the State's federal disaster account. Similarly, by not providing the requested non-federal match, legitimately owed subgrantees may not be able to receive timely payment of state matching funds when requested. In such a case, disaster projects and events would not be able to be closed out, resulting in the time to close recovery efforts increasing, and not decreasing as desired. Additionally, as open projects and events are subject to the potential for further audit/de-obligation from FEMA, if adequate budget authority is not available when it is needed, the State could perpetuate the likelihood of further funds being taken away from the state by FEMA.

Additionally, in order for the State of Florida 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, (Standard e.15.1, EMAP). 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.
 AMENDED AFTER JANUARY 31, 2015

This issue increases spending authority by \$20,436,586 in the US Contributions Trust Fund and \$3,285,673 in the Grants and Donations Trust Fund in the Grants and Aid Public Assistance appropriation category for reimbursements to local governments, state agencies and non-profit organizations. These adjustments are due to changes in projections based on quarterly programmatic review primarily attributable to obligations related to the most recent disaster that occurred in April/May 2014.

This issue also increases spending authority \$808,544 in the US Contributions Trust Fund and \$3,429,504 in the Grants and Donations Trust Fund in the Public Assistance State Operations appropriation category for activities related to the management of the Public Assistance Program. The change is primarily due to the costs for the private contractor that is closing out open federally declared disasters. Disasters in 2007 forward receive very little federal funding for state management costs due to a change by FEMA on how state management costs are calculated. This change only provides 3.34% of the federal share of assistance granted for the disaster, which is used to fund the salaries/benefits and expenses of division staff. In order to continue the closeout activities being performed on these disasters by the private contractor, the Direct Administrative Cost methodology is used. This is basically a cost reimbursement method where the state incurs the cost and then submits a request for federal reimbursement (Up to 75% of the amount should be reimbursed). There is also a contingency of approximately \$1.9M included for a possible project, due to a recent audit, to review insurance policies to determine compliance with required insurance commitments related to 2004-2005 disaster

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
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>
DIVISION OF EMERGENCY MANAGEMENT						5700000
RECOVERY FUNDING TO COMMUNITIES FOR						
OPEN FEDERALLY DECLARED DISASTERS						570D510
events. This project would be eligible for federal state management costs funding.						
The state cash commitment for the Public Assistance Program in FY 15/16 is \$25,744,034.						
SUMMARY: THE TOTAL REQUEST IS INCREASED BY \$27,026,155.						

MITIGATION FUNDING TO COMMUNITIES						
FOR OPEN FEDERALLY DECLARED						
DISASTERS						570E510
SPECIAL CATEGORIES						100000
G/A-HAZARD MITIGATION						105154
GRANTS AND DONATIONS TF -MATCH	650,000	650,000	650,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	39,179,342	37,800,000	37,800,000		1,379,342-	2750 3
TOTAL APPRO.....	39,829,342	38,450,000	38,450,000		1,379,342-	
=====						
HAZARD MITIGATION-ST OPS						105156
GRANTS AND DONATIONS TF -MATCH	553,620	635,144	635,144		81,524	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,847,424	4,022,721	4,022,721		175,297	2750 3
TOTAL APPRO.....	4,401,044	4,657,865	4,657,865		256,821	
=====						
TOTAL: MITIGATION FUNDING TO COMMUNITIES						570E510
FOR OPEN FEDERALLY DECLARED						
DISASTERS						
TOTAL ISSUE.....	44,230,386	43,107,865	43,107,865		1,122,521-	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2015-16	POS	AGY AMD REQ FY 2015-16	POS	AGY AMD N/R FY 2015-16	POS	AGY AMD ANZ FY 2015-16	POS	AGY AMD REQ FY 2015-16 OVER(UNDER)	AGY FIN REQ FY 2015-16	
AMOUNT		AMOUNT		AMOUNT		AMOUNT		AMOUNT	AMOUNT	

GOVERNOR, EXECUTIVE OFFICE										31000000
PGM: EMERGENCY MANAGEMENT										31700000
<u>EMERG PREV/PREP/RESPONSE</u>										31700100
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										5700000
MITIGATION FUNDING TO COMMUNITIES FOR OPEN FEDERALLY DECLARED DISASTERS										570E510

AGENCY ISSUE NARRATIVE:

2015-2016 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

Quality of Life and Quality Places Create and sustain vibrant, safe, and healthy communities that attract workers, residents, businesses and visitors.

Narrative Summary of Issue:

This issue requests additional trust fund spending authority of \$39,179,342 in the Grants and Aids Hazard Mitigation Appropriation Category, and \$3,847,424 in the Hazard Mitigation State Operations Appropriation Category, from the US Contributions Trust Fund, \$650,000 in the Grants and Aids Hazard Mitigation Appropriation Category and \$553,620 in the Hazard Mitigation State Operations Appropriation Category from the Grants and Donations Trust Fund, in order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) for the Hazard Mitigation Grant Program resulting from presidential declared disasters. This issue also requests cash in Administered Funds totaling \$1,203,620 for the required non-federal match.

Current Situation/Unmet Need:

This issue addresses open federal declarations for disaster events and programs including various components of the Hazard Mitigation Grant Program (HMGP). The HMGP is a partnership between the Federal, State, and Local governments in implementing long-term hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida to the program to receive assistance in incorporating mitigation measures into public and private structures and infrastructure if the measures are cost-effective and meet other program requirements. Implementation of HMGP projects generally spans across a three-year period; however, there are a total of 135 projects that are still open under various disasters, the oldest of which dates back to disasters in 2004. This does not include incoming projects from the presidential disaster declaration in April 2014 in and around the Pensacola area. 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 mitigation programs. Hazard mitigation activities provide a positive economic benefit to Floridians in terms of employment and economic stabilization following a disaster. DEM conducted an Economic Impact Analysis in 2011, which revealed that between August 2004 and February 2011, 12,206 Full-Time Equivalent (FTE) jobs were created or maintained as a result of mitigation activities implemented in the State of Florida. This equates to 1,525 jobs per year or 4 FTE jobs per day. These investments have helped to support the industries that have suffered heavily as a result of the economic downturn:

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
MITIGATION FUNDING TO COMMUNITIES						
FOR OPEN FEDERALLY DECLARED						
DISASTERS						570E510

construction, real estate, research and development, and food services industries, to name a few.

Proposed Solution/Initiative:

This issue requests spending authority, as shown below, in order to make the required payments, in a timely manner, should the subgrantees make a proper request for the allotted funds. This will enable DEM to manage and effectively continue disaster mitigation programs throughout the state.

	(FEDERAL SHARE)	(STATE SHARE)
	US CONTRIBUTIONS	GRANTS AND DONATIONS
	TRUST FUND	TRUST FUND
2004 Events	\$9,334,226	\$244,742
2005 Events	\$11,926,635	\$308,878
2008 Events	\$2,387,273	
2009 Events	\$1,993,466	
2012 Events	\$9,958,015	\$250,000
2013 Events	\$2,471,800	\$50,000
2014 Events	\$4,955,351	\$350,000
TOTAL	\$43,026,766	\$1,203,620

This program requires a state match and associated state cash commitment of \$1,203,620. The cash commitment will fund the non-federal matching payments for managing the grant. Consistent with legislatively expressed guidelines, FDEM is requesting budget authority for only the amounts of these total disasters expected to be expended during Fiscal Year 2015-2016.

Impact of Not Funding Issue:

If unfunded, the State of Florida will be unable to continue the contractually obligated payment of eligible disaster mitigation activities based on the current estimates of actual eligible costs under each of the federal disaster declarations to local governments, state agencies and qualifying private, non-profit organizations within the HMGP programs. These programs and payments enable communities to economically recover from disasters and mitigate future losses. DEM's Economic Impact Analysis reveals significant economic benefits created by investment in hazard mitigation activities, which, if this issue goes unfunded, Floridians would not receive.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2015-16	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
						AMOUNT
						CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
MITIGATION FUNDING TO COMMUNITIES						
FOR OPEN FEDERALLY DECLARED						
DISASTERS						570E510

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 FDEM's continued nationally accredited status. This national recognition demonstrates the effectiveness of the division's policies and procedures relating to emergency management.

AMENDED AFTER JANUARY 31, 2015

This issue decreases spending authority by \$1,379,342 in the US Contributions Trust Fund in the Grants and Aid Hazard Mitigation appropriation category for reimbursements to local governments, state agencies and non-profit organizations. These adjustments are due to changes in projections based on quarterly programmatic review primarily attributable to the reduced need for spending authority based on the anticipated remaining project balances related to the 2004-2005 disaster events.

This issue also increases spending authority \$175,297 in the US Contributions Trust Fund and \$81,524 in the Grants and Donations Trust Fund under the Hazard Mitigation State Operations appropriation category for activities related to the management of the Hazard Mitigation Grant Program. The change is primarily due to costs for staff augmentation to provide field inspections, engineering, consulting, data gathering and project data evaluation.

The state cash commitment for the Hazard Mitigation Grant Program in FY 15/16 is \$1,285,144.

SUMMARY: THE TOTAL REQUEST IS DECREASED BY \$1,122,521.

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	234,157,113	260,994,899	260,994,899		26,837,786	2000
	=====	=====	=====	=====	=====	