

DIVISION OF EMERGENCY MANAGEMENT

FISCAL YEAR 2009-10

AMENDED LEGISLATIVE BUDGET REQUEST

	COL A12	COL A14	COL A15	COL A16	COL A14-A12		
					AGY AMD REQ		
					FY 2009-10		
					OVER(UNDER)		
					AGY FIN REQ		
					FY 2009-10		
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS
							AMOUNT
							CODES
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
PRE-DISASTER MITIGATION							52600100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS							5500000
NATIONAL FLOOD INSURANCE PROGRAM							
COMMUNITY ASSISTANCE PROGRAM							550B020
OTHER PERSONAL SERVICES							030000
FED EM MGT PROG SUPT TF -FEDERL		143,000	107,909	107,909		35,091-	2525 3
=====		=====	=====	=====		=====	
EXPENSES							040000
FED EM MGT PROG SUPT TF -FEDERL		50,000	25,077	25,077		24,923-	2525 3
=====		=====	=====	=====		=====	
OPERATING CAPITAL OUTLAY							060000
FED EM MGT PROG SUPT TF -FEDERL			750	750		750	2525 3
=====		=====	=====	=====		=====	
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FED EM MGT PROG SUPT TF -FEDERL		100,000	80,024	80,024		19,976-	2525 3
=====		=====	=====	=====		=====	
TOTAL: NATIONAL FLOOD INSURANCE PROGRAM							550B020
COMMUNITY ASSISTANCE PROGRAM							
TOTAL ISSUE.....		293,000	213,760	213,760		79,240-	
=====		=====	=====	=====		=====	

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2009-10 for the non-recurring Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The additional budget authority need for Fiscal Year 2009-10 is anticipated at \$293,000.

Current Situation/Unmet Need:

The purpose of the CAP is to provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving the flood loss reduction goals of the NFIP. The intent of this funding is to provide technical assistance to NFIP communities and to evaluate community performance in implementing

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>PRE-DISASTER MITIGATION</u>										52600100
ECONOMIC OPPORTUNITIES										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS										5500000
NATIONAL FLOOD INSURANCE PROGRAM										
COMMUNITY ASSISTANCE PROGRAM										550B020

NFIP flood plain management activities while building state and community flood plain management expertise and capability.

This program derives its authority from the National Flood Insurance Act of 1968 and the Flood Disaster Protection Act of 1973. FEMA is prohibited from providing flood insurance in communities that do not adopt/enforce flood plain management measures that meet or exceed the minimum criteria outlined in 44 CFR Part 60.3. These measures can take the form of flood plain management ordinances, building codes or zoning provisions. This program has a cost sharing requirement of 75% federal share and a 25% non-federal share. The state match requirement for these funds will be provided using existing state funding sources.

The Division of Emergency Management (DEM) has not received any funding for this program since the 2004 Hurricane Season due to staff associated with this program being utilized for disaster assistance. The division is redirecting two staff positions to this program and actively applying for the grant funding. The salaries/benefits for these positions are already included in the division's base budget authority.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the DEM to fully utilize the available funds. Fiscal Year 2009-10 budget authority in the amount of \$293,000 in the Federal Emergency Management Programs Support Trust Fund is requested to ensure the state's continued skill maintenance and ability to meet performance goals as required by the grant in the following categories:

030000	Other Personal Services	\$143,000
100777	Contracted Services	\$100,000
040000	Expenses	\$ 50,000

At this requested budget level, the funds will be utilized by the NFIP Coordinator for program monitoring and hiring of OPS staff to provide technical assistance for activities relating to the development of the NFIP State Coordinating Office and floodplain management. In addition, DEM will contract services of a consultant to provide training, guidance and assistance to the coordinator and planners in the requirements of the program. Region IV FEMA office is fully apprised of DEM's use of a consultant for this purpose.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to provide the technical assistance and funding to local communities to achieve the goals outlined by the National Flood Insurance Program and maintain the FEMA Enhanced Mitigation Plan designation.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>PRE-DISASTER MITIGATION</u>						52600100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS						5500000
NATIONAL FLOOD INSURANCE PROGRAM						
COMMUNITY ASSISTANCE PROGRAM						550B020

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2009-10 for the non-recurring Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The additional budget authority need for Fiscal Year 2009-10 is anticipated at \$213,760.

Current Situation/Unmet Need:

The purpose of the CAP is to provide, through a State grant mechanism, a means to ensure that communities participating in the National Flood Insurance Program (NFIP) are achieving the flood loss reduction goals of the NFIP. The intent of this funding is to provide technical assistance to NFIP communities and to evaluate community performance in implementing NFIP flood plain management activities while building state and community flood plain management expertise and capability.

This program derives its authority from the National Flood Insurance Act of 1968 and the Flood Disaster Protection Act of 1973. FEMA is prohibited from providing flood insurance in communities that do not adopt/enforce flood plain management measures that meet or exceed the minimum criteria outlined in 44 CFR Part 60.3. These measures can take the form of flood plain management ordinances, building codes or zoning provisions. This program has a cost sharing requirement of 75% federal share and a 25% non-federal share. The state match requirement for these funds will be provided using existing state funding sources.

The Division of Emergency Management (DEM) has not received any funding for this program since the 2004 Hurricane Season due to staff associated with this program being utilized for disaster assistance. The division is redirecting two staff positions to this program and actively applying for the grant funding. The salaries/benefits for these positions are already included in the division's base budget authority.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the DEM to fully utilize the available federal funds. Fiscal Year 2009-10 budget authority in the amount of \$213,760 in the Federal Emergency Management Programs Support Trust Fund is requested to ensure the state's continued skill maintenance and ability to meet performance goals as required by the grant in the following categories:

030000	Other Personal Services	\$107,909
040000	Expenses	\$ 25,077

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
					52000000
					52600000
					52600100
					11
					<u>1104.00.00.00</u>
					5500000
					550B020
060000	OCO	\$ 750			
100777	Contracted Services	\$ 80,024			

At this requested budget level, the funds will be utilized by the NFIP Coordinator for program monitoring and hiring of OPS staff to provide technical assistance for activities relating to the development of the NFIP State Coordinating Office and floodplain management. In addition, DEM will contract services of a consultant to provide training, guidance and assistance to the coordinator and planners in the requirements of the program. Region IV FEMA office is fully appraised of DEM's use of a consultant for this purpose.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to provide the technical assistance and funding to local communities to achieve the goals outlined by the National Flood Insurance Program and maintains the FEMA Enhanced Mitigation Plan designation.

SUMMARY: THIS REQUEST HAS DECREASED DUE TO AN ANTICIPATED DECREASE IN THE FEDERAL AWARD.

FLOOD MITIGATION ASSISTANCE					
PROGRAM-APPROPRIATION CATEGORY					
CHANGE (DECREASE)					5504040
SPECIAL CATEGORIES					100000
FLOOD MITIGATION ASST PROG					105865

FED EM MGT PROG SUPT TF -FEDERL 1,126,066- 2,276,269- 1,150,203- 2525 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests a decrease in the continuation of budget authority in Fiscal Year 2009-10 for the recurring Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The budget authority for Fiscal Year 2009-10 is anticipated at \$2,473,934.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT AMOUNT CODES
COMMUNITY AFFAIRS,DEPT OF					52000000
PGM: EMERGENCY MANAGEMENT					52600000
<u>PRE-DISASTER MITIGATION</u>					52600100
ECONOMIC OPPORTUNITIES					11
<u>COMMUN DEV/REVITALIZATION</u>					<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS					5500000
FLOOD MITIGATION ASSISTANCE					
PROGRAM-APPROPRIATION CATEGORY					
CHANGE (DECREASE)					5504040

Current Situation/Unmet Need:

The Flood Mitigation Assistance Program's priority is to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. The cost share for this three year grant is 75% federal and 25% non-federal.

Currently, the Division of Emergency Management (DEM) has three open grants for which budget authority is being requested. Approximately 10% of this budget authority will be utilized for management cost by DEM to administer the program which will require a 25% match. The remaining balance of the requested budget authority will be passed through to local grant sub-recipients who will be required to provide the non-federal match. DEM will be using Emergency Management Preparedness Assistance Trust Fund dollars to match DEM's management costs incurred by the program.

Proposed Solution/Initiative:

This issue requests budget authority which will enable DEM to fully utilize the available funds. Fiscal Year 2009-10 budget authority in the amount of \$2,473,924 is requested to cover anticipated reimbursement requests and management costs for all open awards.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to reimburse and administer this grant program in support for all-hazards, comprehensive emergency management activities at the State and local levels.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

This issue requests a decrease in the continuation of budget authority in Fiscal Year 2009-10 for the recurring Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The total budget authority for Fiscal Year 2009-10 is anticipated at \$1,323,731.

Current Situation/Unmet Need:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										52000000
										52600000
										52600100
										11
										<u>1104.00.00.00</u>
										5500000
										5504040

COMMUNITY AFFAIRS,DEPT OF
 PGM: EMERGENCY MANAGEMENT
PRE-DISASTER MITIGATION
 ECONOMIC OPPORTUNITIES
COMMUN DEV/REVITALIZATION
 NATURAL DISASTER PREPAREDNESS
 FLOOD MITIGATION ASSISTANCE
 PROGRAM-APPROPRIATION CATEGORY
 CHANGE (DECREASE)

The Flood Mitigation Assistance Program's priority is to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. The performance period of these grant awards is 3 years. The cost share for these three year grants is 75% federal and 25% non-federal.

Currently the Division of Emergency Management (DEM) has three open grants for which budget authority is being requested. Approximately 10% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match. The remaining balance of the requested budget authority will be passed through to local grant sub-recipients who will be required to provide the non-federal match. DEM will be using existing state funds for the 25% non-federal match of DEM's management costs incurred by the program.

Proposed Solution/Initiative:

This issue requests a decrease in recurring budget authority which will enable DEM to fully utilize the available funds. Fiscal Year 2009-10 budget authority decrease in the amount of \$2,276,269 is requested. The remaining budget authority of \$1,323,731 (\$1,229,695 for project pass through and \$94,036 for management costs) will cover anticipated reimbursement requests and management costs for all open awards.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to reimburse and administer this grant program in support for all-hazards, comprehensive emergency management activities at the State and local levels.

SUMMARY: THIS REQUEST IS TO DECREASE THE AMOUNT OF BUDGET AUTHORITY DUE TO THE DECREASE IN FUNDING FOR THE PROGRAM AS WELL AS REIMBURSEMENT REQUESTS NOT BEING RECEIVED AS ORIGINALLY ANTICIPATED.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>PRE-DISASTER MITIGATION</u>						52600100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
SEVERE REPETITIVE LOSS PILOT						
PROGRAM						5900200
SPECIAL CATEGORIES						100000
G/A-SEV REP LOSS PILOT PRG						102351
FED EM MGT PROG SUPT TF -FEDERL	3,000,000	4,177,066			1,177,066	2525 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

The U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) implemented the Severe Repetitive Loss Program in Federal Fiscal Year 2007 at a level of \$40 million nationally. Funding for the Federal Fiscal Year 2008 has been requested at a level of \$80 Million nationally. The funds for local government projects and state management will be allocated to the state by formula similar to the Flood Mitigation Assistance Program. The budget authority for State Fiscal Year 2009-10 is anticipated at \$3,000,000.

Current Situation/Unmet Need:

The Severe Repetitive Loss Program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings to the National Flood Insurance Fund by mitigating those structures with the highest flood insurance claims history. The state has 81 local governments that contain 480 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. To be considered a severe repetitive loss property, the following requirements must be met:

- A single family structure consisting of 1 to 4 residences that have flood insurance, and
- Have experienced flood related damages on 4 or more occasions with a claim paid of \$5,000 or more for each occasion and
- A cumulative amount of claims paid exceeding \$20,000 or
- For which two separate claim payments cumulatively exceed the market value of the property.

The Division of Emergency Management proposes to identify these properties as a priority for mitigation funding. This priority is anticipated to stem from the continuance of excessive flood insurance claim payments and reduce future reliance on the National Flood Insurance Fund for flood relief.

Proposed Solution/Initiative:

The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA. Budget authority in the amount of

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>PRE-DISASTER MITIGATION</u>										52600100
ECONOMIC OPPORTUNITIES										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										59000000
SEVERE REPETITIVE LOSS PILOT PROGRAM										5900200

\$3,000,000 is requested to cover the anticipated award for FY 2009-10.

The grant has a match requirement of 75% Federal and 25% Non-Federal, which will be provided on all pass through projects by the local government sub-applicant. The state will have the 10% match requirement on any state management costs, approximately \$300,000 in total management costs incurred by the program.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to accept these awards and therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels. Additionally, owners of severe repetitive loss structures will be penalized through the increase of their flood insurance premium by 150%.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) implemented the Severe Repetitive Loss Program in Federal Fiscal Year 2007 at a level of \$40 million nationally. Funding for the Federal Fiscal Year 2008 has been requested at a level of \$80 Million nationally. The funds for local government projects and state management will be allocated to the state by formula similar to the Flood Mitigation Assistance Program. The budget authority for State Fiscal Year 2009-10 is anticipated at \$4,177,066.

Current Situation/Unmet Need:

The Severe Repetitive Loss Program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings to the National Flood Insurance Fund by mitigating those structures with the highest flood insurance claims history. The state has 81 local governments that contain 480 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. To be considered a severe repetitive loss property, the following requirements must be met:

- * A single family structure consisting of 1 to 4 residences that have flood insurance, and
- * Have experienced flood related damages on 4 or more occasions with a claim paid of \$5,000 or more for each occasion, and
- * A cumulative amount of claims paid exceeding \$20,000, or
- * For which two separate claim payments cumulatively exceed the market value of the property.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>PRE-DISASTER MITIGATION</u>						52600100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
SEVERE REPETITIVE LOSS PILOT						
PROGRAM						5900200

The Division of Emergency Management proposes to identify these properties as a priority for mitigation funding. This priority is anticipated to stem the continuance of excessive flood insurance claim payments and reduce future reliance on the National Flood Insurance Fund for flood relief.

Proposed Solution/Initiative:

The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA. Budget authority in the amount of \$4,177,066 (\$4,166,326 for project pass through and \$10,740 for management costs) is requested to cover the anticipated award for FY 2009-10.

The grant has a match requirement of 75% Federal and 25% Non-Federal, which will be provided on all pass through projects by the local government sub-applicant. The state will have the 10% match requirement on any state management costs, approximately \$300,000 in total management costs, over the 3 year performance period, incurred by the program.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to accept these federal awards and therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels. Additionally, owners of severe repetitive loss structures will be penalized through the increase of their flood insurance premium by 150%.

SUMMARY: THIS REQUEST HAS INCREASED DUE TO AN ANTICIPATED INCREASE IN THE AWARD AMOUNT FROM FEMA.

PRE-DISASTER MITIGATION PROGRAM						5901860
SPECIAL CATEGORIES						100000
G/A-PREDISASTER MITIGATION						105264
FED EM MGT PROG SUPT TF	-FEDERL	4,511,578	5,000,000	5,000,000		488,422
						2525 3

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	
AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	
				52000000	
				52600000	
				52600100	
				11	
				<u>1104.00.00.00</u>	
				5900000	
				5901860	

COMMUNITY AFFAIRS,DEPT OF
 PGM: EMERGENCY MANAGEMENT
PRE-DISASTER MITIGATION
 ECONOMIC OPPORTUNITIES
COMMUN DEV/REVITALIZATION
 PUBLIC SAFETY MANAGEMENT
 PRE-DISASTER MITIGATION PROGRAM

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests \$4,511,578 federal pass-through and administration non-recurring budget authority funding to continue the Pre-Disaster Mitigation Grant Program (PDM). PDM is a federal program that is designed to provide assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property. The PDM is administered by the Division of Emergency Management.

Current Situation/Unmet Need:

In each federal fiscal year, Congress allocates annual funding for the PDM program. These funds are made available to states and communities through a nationwide, competitive process. The program is a cost-share program (75%/25%) through which states and communities may receive grants for mitigation planning and projects that are designed to reduce the state's vulnerability to all-hazards. The local PDM award recipients are responsible for the non-federal or match share of the project. Grant recipients have up to three years to complete the work. In previous years, Congress has allocated amounts that have varied between \$50 Million to \$150 Million to the program. Communities in Florida that have active Local Mitigation Strategy (LMS) Working Groups are encouraged to submit their pre-identified LMS projects for consideration. Prior to the FEMA's application deadline, DEM provides technical assistance to these local communities so that these applications have the best chance for funding. The State's success in receiving this funding can directly be attributed to these nationally recognized LMS working groups. These federal funds are provided to the state as pass through funds to local government, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%. This match is being provided using existing state funding sources.

This program is also a requirement for the state to maintain it's accreditation through the Emergency Management Accreditation Program (EMAP). The state must develop and implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated as outlined in Standard 5.4, EMAP. The division is currently undergoing accreditation and this program is used to justify our fulfillment of this standard as part of the accreditation process.

Proposed Solution/Initiative:

DEM expects to disburse over \$4.7M in federal funds for the PDM projects and over \$400,000 for administration in FY 2009-10. This issue requests additional non-recurring budget authority of 4,511,578 in the Federal Emergency Management Program Support Trust Fund to ensure DEM's ability to utilize the grant funds.

Impact of Not Funding Issue:

If this issue is not approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing pre-disaster mitigation projects designed to reduce the financial burden of future disasters

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>PRE-DISASTER MITIGATION</u>										52600100
ECONOMIC OPPORTUNITIES										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
PRE-DISASTER MITIGATION PROGRAM										5901860

on the State of Florida as well as affecting the division's accreditation status.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

This issue requests \$5,000,000 federal pass-through and administration non-recurring budget authority funding to continue the Pre-Disaster Mitigation Grant Program (PDM). PDM is a federal program that is designed to provide assistance to states and communities for activities that reduce the state's overall vulnerability to disasters and disaster-related loss of life and property. The PDM is administered by the Division of Emergency Management.

Current Situation/Unmet Need:

In each federal fiscal year, Congress allocates annual funding for the PDM program. These funds are made available to states and communities through a nationwide, competitive process. The program is a cost-share program (75%/25%) through which states and communities may receive grants for mitigation planning and projects that are designed to reduce the state's vulnerability to all-hazards. The local PDM award recipients are responsible for the non-federal or match share of the project. Grant recipients have up to three years to complete the work. In previous years, Congress has allocated amounts that have varied between \$50 Million to \$150 Million to the program. Communities in Florida that have active Local Mitigation Strategy (LMS) Working Groups are encouraged to submit their pre-identified LMS projects for consideration. Prior to the FEMA's application deadline, DEM provides technical assistance to these local communities so that these applications have the best chance for funding. The State's success in receiving this funding can directly be attributed to these nationally recognized LMS working groups. These federal funds are provided to the state as pass through funds to local government, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%. This match is being provided using existing state funding sources.

This program is also a requirement for the state to maintain its accreditation through the Emergency Management Accreditation Program (EMAP). The state must develop and implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated as outlined in Standard 5.4, EMAP. The division is currently undergoing accreditation and this program is used to justify our fulfillment of this standard as part of the accreditation process.

Proposed Solution/Initiative:

DEM expects to disburse \$5,535,000 in federal funds for the PDM projects and \$165,000 for administration in FY 2009-10. This issue requests additional non-recurring budget authority of \$5,000,000 in the Federal Emergency Management Program Support Trust Fund to ensure DEM's ability to utilize the federal grant funds.

Impact of Not Funding Issue:

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>PRE-DISASTER MITIGATION</u>						52600100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						59000000
PRE-DISASTER MITIGATION PROGRAM						5901860

If this issue is not approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing pre-disaster mitigation projects designed to reduce the financial burden of future disasters on the State of Florida as well as affecting the division's accreditation status.

SUMMARY: THIS REQUEST HAS BEEN INCREASED DUE TO FEDERAL EARMARK FUNDS FOR PROJECTS BEING ADDED DURING THE FEDERAL LEGISLATIVE APPROPRIATION PROCESS.

REPETITIVE FLOOD CLAIMS PROGRAM						5901870
SPECIAL CATEGORIES						100000
G/A-REPTV FLOOD CLAIM PRG						102350
FED EM MGT PROG SUPT TF	-FEDERL	1,046,542	1,671,022	1,671,022		624,480
						2525 3

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2009-10 for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The budget authority for Fiscal Year 2009-10 is anticipated at \$1,046,542.

Current Situation/Unmet Need:

In the spring of 2007, FEMA published notice of funding availability for the new Repetitive Flood Claims Program (RFCP). This program is designed to assist all classes of flood damaged structures from a single loss to several losses, of which there are approximately 15,945 in Florida based on the Repetitive Loss County Summary Report dated September 30, 2007. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available funds. Fiscal Year 2009-10 budget authority in the amount of \$1,046,542 is requested to cover the anticipated award for 2009-10.

Impact of Not Funding Issue:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										52000000
										52600000
										52600100
										11
										<u>1104.00.00.00</u>
										5900000
										5901870

COMMUNITY AFFAIRS,DEPT OF
 PGM: EMERGENCY MANAGEMENT
PRE-DISASTER MITIGATION
 ECONOMIC OPPORTUNITIES
COMMUN DEV/REVITALIZATION
 PUBLIC SAFETY MANAGEMENT
 REPETITIVE FLOOD CLAIMS PROGRAM

If this issue is not funded, the State of Florida will have insufficient budget authority to accept these awards and therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2009-10 for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The budget authority for Fiscal Year 2009-10 is anticipated at \$1,671,022.

Current Situation/Unmet Need:

In the spring of 2007, FEMA published notice of funding availability for the new Repetitive Flood Claims Program (RFCP). This program is designed to assist all classes of flood damaged structures from a single loss to several losses, of which there are approximately 15,945 in Florida based on the Repetitive Loss County Summary Report dated 9/30/07. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels.

There is no state or local match requirement for this grant program. Grants received for this program have a performance period of 3 years.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2009-10 budget authority in the amount of \$1,671,022 (\$1,665,952 pass through projects, \$5,070 for management costs) is requested to cover anticipated disbursements for FY 2009-10.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to continue disbursing federal funds for prior year grants received by the division, therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels.

SUMMARY: THIS REQUEST HAS INCREASED DUE TO AN ANTICIPATED INCREASE IN REIMBURSEMENT REQUESTS.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY PLANNING						52600200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF PUBLIC SAFETY						
INTEROPERABILITY COMMUNICATIONS						
GRANT PROGRAM						1601100
OTHER PERSONAL SERVICES						030000
GRANTS AND DONATIONS TF	-FEDERL	200,000	300,000	300,000	100,000	2339 3
EXPENSES						040000
GRANTS AND DONATIONS TF	-FEDERL	46,800	60,000	60,000	13,200	2339 3
OPERATING CAPITAL OUTLAY						060000
GRANTS AND DONATIONS TF	-FEDERL		10,000	10,000	10,000	2339 3
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF	-FEDERL	185,200	314,000	314,000	128,800	2339 3
G/A-STATE DOMESTIC PREP PG						101204
GRANTS AND DONATIONS TF	-FEDERL	16,188,266	32,808,550	32,808,550	16,620,284	2339 3
TOTAL: CONTINUATION OF PUBLIC SAFETY						1601100
INTEROPERABILITY COMMUNICATIONS						
GRANT PROGRAM						
TOTAL ISSUE.....		16,620,266	33,492,550	33,492,550	16,872,284	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
					AGY AMD REQ	
					FY 2009-10	
					OVER(UNDER)	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	AGY FIN REQ	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>EMERGENCY PLANNING</u>						52600200
<u>PUBLIC PROTECTION</u>						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CONTINUATION OF PUBLIC SAFETY						
INTEROPERABILITY COMMUNICATIONS						
GRANT PROGRAM						1601100

Narrative Summary of Issue:

The Deficit Reduction Act of 2005 directed the National Telecommunications and Information Administration, in consultation with the Department of Homeland Security (DHS), to establish a \$1 billion grant program to assist public safety agencies in the acquisition, deployment, or training in the use of interoperable communication systems. The Public Safety Interoperability Communications (PSIC) Grant Program is a one-time formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) received a three year PSIC award of \$42,888,266. DEM is responsible for the distribution of the funds to eligible public safety agencies in the state, local and other eligible organizations. Grant recipients must provide a 20 percent match in either cash or in-kind sources. DEM has negotiated a total flat fee of \$1,200,000 of the award for management and administration of the grant. DEM's match requirement will be provided using existing state funding sources.

The PSIC grant proposal has been approved by the Domestic Security Oversight Council and DEM has final approval from DHS on the allocation of grant funds. The proposed total grant allocation is as follows:

Region 1 Okaloosa County Public Safety Responders Interoperable Initiative - \$2,325,037 (Four county departments, 6 law enforcement agencies, nineteen fire districts, and an emergency service function, comprising Okaloosa County and the cities of Crestview, Ft. Walton Beach, Valparaiso, Niceville, Mary Esther, Destin and Shalimar.)

Region 2 North Florida Domestic Security Task Force (NFDSTF) Region - \$3,850,000 (The Florida counties directly served by the PSIC Grant are Columbia, Dixie, Franklin, Gadsden, Hamilton, Jefferson, Lafayette, Leon, Liberty, Madison, Suwannee, Taylor and Wakulla.)

Region 3 Framework to Enhance Interoperability throughout Regional Domestic Security Task Force (RDSTF) - \$4,906,915 (The counties in region 3 include: Alachua, Baker, Bradford, Clay, Duval, Gilchrist, Marion, Levy, Nassau, Putnam, St. Johns and Union.)

Region 4 Tampa Bay Region 700 MHz Overlay and P25 Technology migration for multi-regional interoperability - \$6,951,290 (The counties in region 4 include: Citrus, Hillsborough, Pinellas and Polk with connectivity to Region 5.)

Region 5 Cross-Regional 700 MHz P25 Multi-jurisdictional Shared Public Safety Mutual Aid Interoperable Communications Systems for State and Local Agencies - \$4,166,813 (The counties in region 5 include: Brevard, Indian River, Lake,

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
EMERGENCY PLANNING										52600200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF PUBLIC SAFETY										
INTEROPERABILITY COMMUNICATIONS										
GRANT PROGRAM										1601100

Proposed Solution/Initiative:

DEM requests non-recurring budget authority for Fiscal Year 2009-10 of \$16,620,266 in the Grants and Donations Trust Fund in the following appropriation categories:

Pass Thru for Projects

\$16,188,266 in Grants and Aids State Domestic Preparedness Program, funding that will be expended on the projects as outlined in the plan to DHS.

Grant Management and Administration (\$432,000)

\$200,000 in Other Personal Services, which includes maintaining 4 OPS staff to administer the grant;
 \$185,200 in Contracted Services, to obtain initial support for the project through a contract with the North East Regional Planning Council;
 \$46,800 in Expenses, to purchase equipment, office supplies, travel, rent, and other costs associated with supporting the OPS staff.

This budget authority will enable DEM to distribute, manage and administer the federal grant funds to public safety organizations in state and local government and in non-governmental organizations to enhance the interoperability of their voice and data communication systems. DEM will be required to provide match on \$502,000 (includes indirect cost budget) identified for Grant Management & Administration during FY 2009-10.

Impact of Not Funding Issue:

Without this budget authority, DEM will be unable to distribute this grant award and improve/enhance Florida's public safety communications interoperability as it relates to voice, data and video signals.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Deficit Reduction Act of 2005 directed the National Telecommunications and Information Administration, in consultation with the Department of Homeland Security (DHS), to establish a \$1 billion grant program to assist public safety agencies in the acquisition, deployment, or training in the use of interoperable communication systems. The Public Safety Interoperability Communications (PSIC) Grant Program is a one-time formula based program intended to

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
EMERGENCY PLANNING										52600200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										1600000
ESTIMATED EXPENDITURES										
CONTINUATION OF PUBLIC SAFETY										
INTEROPERABILITY COMMUNICATIONS										
GRANT PROGRAM										1601100

enhance public safety communications interoperability relating to voice, data or video signal.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) received a three year PSIC award of \$42,888,266. DEM is responsible for the distribution of the funds to eligible public safety agencies in the state, local and other eligible organizations. Grant recipients must provide a 20 percent match in either cash or in-kind sources. DEM has negotiated a total flat fee of \$1,200,000 of the award for management and administration of the grant. DEM's match requirement will be provided using existing state funding sources.

The PSIC grant proposal has been approved by the Domestic Security Oversight Council and DEM has final approval from DHS on the allocation of grant funds. The proposed total grant allocation is as follows:

Region 1 Okaloosa County Public Safety Responders Interoperable Initiative - \$2,325,037 (Four county departments, 6 law enforcement agencies, nineteen fire districts, and an emergency service function, comprising Okaloosa County and the cities of Crestview, Ft. Walton Beach, Valparaiso, Niceville, Mary Esther, Destin and Shalimar.)

Region 2 North Florida Domestic Security Task Force (NFDSTF) Region - \$3,850,000 (The Florida counties directly served by the PSIC Grant are Columbia, Dixie, Franklin, Gadsden, Hamilton, Jefferson, Lafayette, Leon, Liberty, Madison, Suwannee, Taylor and Wakulla.)

Region 3 Framework to Enhance Interoperability throughout Regional Domestic Security Task Force (RDSTF) - \$4,906,915 (The counties in region 3 include: Alachua, Baker, Bradford, Clay, Duval, Gilchrist, Marion, Levy, Nassau, Putnam, St. Johns and Union.)

Region 4 Tampa Bay Region 700 MHz Overlay and P25 Technology migration for multi-regional interoperability - \$6,951,290 (The counties in region 4 include: Citrus, Hillsborough, Pinellas and Polk with connectivity to Region 5.)

Region 5 Cross-Regional 700 MHz P25 Multi-jurisdictional Shared Public Safety Mutual Aid Interoperable Communications Systems for State and Local Agencies - \$4,166,813 (The counties in region 5 include: Brevard, Indian River, Lake, Martin, Orange, Osceola, Seminole, St. Lucie, and Volusia in conjunction with other counties directly.)

Region 6 Southwest Florida Domestic Security Task Force Regional Interoperable Communications improvement project - \$8,375,558 (The counties in region 6 include: Manatee, Sarasota, Okeechobee, Highlands, DeSoto, Glades, Hendry,

b7

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY PLANNING</u>										52600200
<u>PUBLIC PROTECTION</u>										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF PUBLIC SAFETY										
INTEROPERABILITY COMMUNICATIONS										
GRANT PROGRAM										1601100

Charlotte, Lee and Collier.)

bÿ Region 7 South Florida Interoperable 700 and 800 MHz radio data and
 Tribe of Indians), Collier County (Sheriff's Office), Miami-Dade County (Aviation, Corrections, Fire, Medical Examiner,
 EOC, Police, Port of Miami, School Board, Transit, Water & Sewer, etc), Municipality Police (34 cities), State Agencies
 (4 Agencies plus Attorney General and Department of Health), Federal Agencies (12 Agencies), Military Agencies (National
 Guard, Southern Command, and US Coast Guard), and Private Companies (3 Ambulance, FIU Police, Railway Police, FPL, Humane
 bÿ Society , etc .)ÿÿ

Florida State Agencies Interoperable Communications Networks Enhancements - \$5,800,453 (Department of Agriculture and
 Consumer Services/Forestry - \$1,600,000; Department of Management Services - \$2,670,400; Department of Health -
 \$1,370,254, Web based platform for the delivery of interoperable communications and associated public safety curriculum
 for public safety personnel - \$159,799.)

State of Florida State Law Enforcement Radio System Mobile Trunking System Upgrades and System Expansion (STR) -
 \$827,200 (State of Florida, Florida National Guard, local law enforcement, fire and EMS agencies that have chosen to
 participate on the State Law Enforcement Radio System or any other public safety agency with subscriber equipment capable
 of 700/800 MHZ P25 operations.)

State Planning - \$750,000 (Improved coordination between all agencies and stakeholders at all levels. Utilization of the
 PSIC as a central point for the states interoperable communications issues ensures that there will be a single point of
 distribution to all stakeholders for any information relating to interoperable communications in Florida. This will
 improve communications and information flow throughout the state.)

Management & Administration - \$1,200,000 (Manage, administer and distribute the grant funding)

The grant program ends on September 30, 2010 and all funds must be expended by this date.

Proposed Solution/Initiative:

DEM requests non-recurring budget authority for Fiscal Year 2009-10 of \$33,492,550 in the Grants and Donations Trust Fund
 in the following appropriation categories:

Pass Thru for Projects

\$32,808,550 in Grants and Aids State Domestic Preparedness Program, funding that will be expended on the projects as

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
EMERGENCY PLANNING										52600200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR										
ESTIMATED EXPENDITURES										1600000
CONTINUATION OF PUBLIC SAFETY										
INTEROPERABILITY COMMUNICATIONS										
GRANT PROGRAM										1601100

outlined in the plan to DHS.

Grant Management and Administration (\$684,000)

\$300,000 in Other Personal Services, which includes maintaining 3 OPS staff to administer the grant;

\$314,000 in Contracted Services, to obtain contracted services for project support;

\$60,000 in Expenses, to purchase office supplies, travel, rent, and other costs associated with supporting the OPS staff;

\$10,000 in OCO to purchase equipment needed to administer the program.

This budget authority will enable DEM to distribute, manage and administer the federal grant funds to public safety organizations in state and local government and in non-governmental organizations to enhance the interoperability of their voice and data communication systems. DEM will be required to provide the non-federal match of 20% for Management & Administration costs.

Impact of Not Funding Issue:

Without this budget authority, DEM will be unable to distribute this grant award and improve/enhance Florida's public safety communications interoperability as it relates to voice, data and video signals.

SUMMARY: THE REQUEST HAS CHANGED SUCH THAT THE DIVISION WILL BE ABLE TO EXPEND ALL OF THE FUNDING BY SEPTEMBER 30, 2010.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY PLANNING						52600200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						
POSITION CORRECTIONS						4600000
CORRECTION OF 12 POSITIONS IN						
EMERGENCY PLANNING, RECOVERY, AND						
RESPONSE						4600010
SALARIES AND BENEFITS						010000
EMER MGMG PREP/ASST TF	-MATCH	88,640-			88,640-	2191 2
GRANTS AND DONATIONS TF	-MATCH	53,976-			53,976-	2339 2
	-FEDERL	197,692			197,692	2339 3
TOTAL GRANTS AND DONATIONS TF		143,716			143,716	2339
OPERATING TRUST FUND	-MATCH	21,366-			21,366-	2510 2
FED EM MGT PROG SUPT TF	-FEDERL	82,522			82,522	2525 3
TOTAL APPRO.....		116,232			116,232	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Division of Emergency Management (DEM) has 12 positions that require modifications to their current funding sources as the funding sources relate to the positions functions/responsibilities.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) receives funding from the Department of Homeland Security to operate the state's domestic preparedness grant programs. DEM has eight (8) positions for which the salary funding source requires correction. The duties and responsibilities pertaining to this program should be funded from the Grants & Donations Trust Fund. Additionally, three (3) positions currently reflect funding from the state domestic preparedness program and should be more accurately funded from the Emergency Management & Preparedness Assistance Trust Fund and the Federal

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF									52000000	
PGM: EMERGENCY MANAGEMENT									52600000	
<u>EMERGENCY PLANNING</u>									52600200	
PUBLIC PROTECTION									12	
<u>EMERGENCY PREV/PREP/RESPNS</u>									<u>1208.00.00.00</u>	
DIVISION OF EMERGENCY MANAGEMENT										
POSITION CORRECTIONS									4600000	
CORRECTION OF 12 POSITIONS IN										
EMERGENCY PLANNING, RECOVERY, AND										
RESPONSE									4600010	

Emergency Management Program Support Trust Fund.

Also, the division has one (1) position that is being funded through the Emergency Management & Preparedness Assistance Trust Fund and Operating Trust Fund. However, based upon the position's functions/responsibilities, it should be funded from disaster funds.

Proposed Solution/Initiative:

Correct funding source for the following positions to the Grants & Donations Trust Fund:

- Position #17
- Position #83
- Position #402
- Position #446
- Position #625
- Position #627
- Position #631

Correct funding source for the following positions equally between the Emergency Management Preparedness & Assistance Trust Fund and the Federal Emergency Management Program Support Trust Fund:

- Position #654
- Position #665
- Position #666

Change the funding source and budget entity for the following position to reflect disaster funding:

- Position #457

Change the funding source and budget entity for the following position from disaster funding to the Grants & Donations Trust Fund:

- Position #652

Impact of Not Funding Issue:

DEM will continue to utilize state dollars for federal functions and, additionally, will risk being non-compliant with the use of the federal grant funds.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
EMERGENCY PLANNING										52600200
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										
POSITION CORRECTIONS										4600000
CORRECTION OF 12 POSITIONS IN										
EMERGENCY PLANNING, RECOVERY, AND										
RESPONSE										4600010

THIS IS A NEW ISSUE.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS	
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191	EMER	MGMG	PREP/ASST	TF		88,640-	
2339	GRANTS	AND	DONATIONS	TF		143,716	
2510	OPERATING	TRUST	FUND			21,366-	
2525	FED	EM	MGT	PROG	SUPT	TF	82,522

						116,232	
						=====	

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY FIN REQ FY 2009-10 POS
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY PLANNING						52600200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
NATURAL DISASTER PREPAREDNESS						5500000
CONTINUATION OF HB7121 LIGHT DETECT ION AND RANGING (LIDAR) TECHNOLOGY INITIATIVE						5500010
SPECIAL CATEGORIES						100000
STWIDE HURR PREP AND PLAN						105009
U.S. CONTRIBUTIONS TF -FEDERL		750,000	750,000		750,000	2750 3

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

During the 2006 Legislative Session the Division of Emergency Management (DEM) received \$29 million for the identification of coastline storm surge zones for regional evacuation planning purposes using Light Detection and Ranging (LiDAR) technology. LiDAR, a remote sensing system that utilizes aircraft-mounted lasers to obtain topographic data, is being used to measure over 35,000 square miles of coastal Florida. As the LiDAR data is collected, it is incorporated into the National Hurricane Service computerized models to assist in projecting storm surge heights and gale force winds from impending hurricanes and storms.

Stemming from 217 days lost for LiDAR data collection due to bad weather in FY 07/08, continuing delays have been experienced with this project. Compounding these weather delays were difficulties meeting the high technical specifications set by the State of Florida. These specifications far exceed anything previously set by other states or Federal Emergency Management Agency(FEMA). Contractors involved with the project have had to re-tool their processes and work flows to meet these specifications. After numerous rejections due to data quality, each of the prime contractors have now had deliveries accepted and are expected to continue to provide deliverables that meet these specifications. Another time delaying factor includes partnering with other agencies to collect data over larger geographic regions. Additional budget authority is requested in FY 09/10 to complete this project.

Current Situation/Unmet Need:

This project has two major components, LiDAR data collection and regional evacuation study analyses. 100% of the LiDAR data has been collected, and 95% of this data has been processed. 40% of the Sea, Lake and Overland Surges from Hurricanes (SLOSH) basins within Florida have been updated using the LiDAR data and are in various states of review between the DEM, National Oceanic and Atmospheric Administration's (NOAA) Meteorological Development Laboratory, and contractors. Demographic and transportation analyses are 100% complete, and critical facilities, shelter, and behavioral analyses are nearly complete. Vulnerability analysis is 25% complete, and is waiting on the SLOSH model update results

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY PLANNING						52600200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
NATURAL DISASTER PREPAREDNESS						5500000
CONTINUATION OF HB7121 LIGHT DETECT						
ION AND RANGING (LIDAR) TECHNOLOGY						
INITIATIVE						5500010

for completion.

Proposed Solution/Initiative:

This issue requests budget authority in the amount of \$750,000 in the U.S. Contributions Trust Fund in Special Category Statewide Hurricane Preparedness and Planning to complete the implementation of the LiDAR initiative as required by HB 7121 (2006).

Impact of Not Funding Issue:

DEM will not be able to meet the intent of HB 7121 to complete the identification of coastline storm surge zones for regional planning purposes and improve upon the division's ability to adequately evacuate areas impacted by an impending storm's storm surge.

SUMMARY: THIS IS A NEW ISSUE.

PUBLIC SAFETY MANAGEMENT						5900000
INTEROPERABLE DATA COMMUNICATIONS						5902130
SYSTEMS						040000
EXPENSES						
GRANTS AND DONATIONS TF	-FEDERL	90,150	90,150		90,150	2339 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GRANTS AND DONATIONS TF	-FEDERL	2,943,196	2,943,196		2,943,196	2339 3
=====						
TOTAL: INTEROPERABLE DATA COMMUNICATIONS						5902130
SYSTEMS						
TOTAL ISSUE.....		3,033,346	3,033,346		3,033,346	
=====						

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY PLANNING</u>										52600200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
INTEROPERABLE DATA COMMUNICATIONS										
SYSTEMS										5902130

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Interoperable Emergency Communications Grant Program (IECGP) is a grant program created by the Implementing Recommendations of the 9/11 Commission Act of 2007. It is administered by the Federal Emergency Management Agency Grant Programs Directorate in partnership with the Department of Homeland Security Office of Emergency Communications. The Interoperable Emergency Communications Grant Program is formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) received a 2009 IEGCP grant award in the amount of \$2,039,553. The program is divided in two phases. Phase one is the development of a training video and supporting distribution to responders state-wide. Phase two is training of responder agencies state-wide in several areas related to interoperable communications and conducting functional exercises in each region of the state. Also included in this phase is the development and implementation of a statewide mapping program that will enhance interoperable communications by mapping the coverage areas of all public safety radio systems in the state.

This grant award has a performance period of 24 months and there is not a state match requirement.

Proposed Solution/Initiative:

The Division of Emergency Management will contract for services to work with the State Working Group, Interoperable Coordinator, and other subject matter experts on developing the training material and deliverance of the training to responder agencies throughout the state. The projected areas to be completed the first year of the program are as follows:

Production and distribution of training video	\$277,368
Communications Leader Training	\$36,000
Communications Technician Training	\$70,000
Florida Interoperability Network Training	\$110,000

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY PLANNING</u>										52600200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
INTEROPERABLE DATA COMMUNICATIONS										
SYSTEMS										5902130
Durable Training Equipment			\$155,000							
Interactive Mapping System			\$350,000							
Management & Administration Allowance			\$30,000							
Total First Year Budget request			\$1,028,368							

DEM is requesting non-recurring budget authority in the amount of \$1,028,368 in the Domestic Preparedness Interoperable Communications Program appropriation category in order to perform the activities as described above.

Impact of Not Funding Issue:

Without this budget authority, DEM will be unable to utilize the grant award in order fulfill the identified planning and training activities.

SUMMARY: THIS IS A NEW ISSUE.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Interoperable Emergency Communications Grant Program (IECGP) is a grant program created by the Implementing Recommendations of the 9/11 Commission Act of 2007. It is administered by the Federal Emergency Management Agency Grant Programs Directorate in partnership with the Department of Homeland Security Office of Emergency Communications. The Interoperable Emergency Communications Grant Program is a one-time formula based program intended to enhance public safety communications interoperability relating to voice, data or video signal.

Current Situation/Unmet Need:

The Division of Emergency Management (DEM) has received an IEGCP 2008 grant award of \$2,004,978. There are two phases related to implementation of the activities covered by this grant. Phase one involves issues related to the Statewide Communications Interoperability Plan. This involves further development of the plan and training related to the plan. Phase two involves training and exercise of responders on interoperable communications subjects related to their job responsibilities. Both phases of this program will be completed by June 30, 2010.

Phase one cost is projected to be: \$247,828

Phase two is projected to be:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	

COMMUNITY AFFAIRS,DEPT OF	52000000
PGM: EMERGENCY MANAGEMENT	52600000
<u>EMERGENCY PLANNING</u>	52600200
PUBLIC PROTECTION	12
<u>EMERGENCY PREV/PREP/RESPNS</u>	<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT	5900000
INTEROPERABLE DATA COMMUNICATIONS	
SYSTEMS	5902130

Communications Leader Training	\$132,000
EDICS/EDWARDS Training	\$165,000
MARC Training	\$100,000
FIN Training	\$110,000
Mobile Trunking Training	\$70,000
Communications Exercises	\$1,120,000
Administration Costs	\$60,150
 Total Program Cost (requested budget authority)	 \$2,004,978

This grant award has a performance period of 24 months and there is not a state match requirement.

Proposed Solution/Initiative:

DEM will contract for services to conduct meetings with Regional Domestic Security Task Force Interoperable Communications committees and the Interoperable Communications State Working Group for purpose of developing the Governance Section of the Statewide Plan. In addition, DEM will contract to provide coordination of training activities for responder agencies in each area of the state.

DEM is requesting non-recurring budget authority in the amount of \$2,004,978 in the Domestic Security Interoperable Communications Program appropriation category in order to contract for the services and perform the activities described above.

Impact of Not Funding Issue:

Without this budget authority, DEM will be unable to utilize the federal grant award in order fulfill the identified planning and training activities.

SUMMARY: THIS IS A NEW ISSUE.

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY PLANNING						52600200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
PUBLIC SAFETY MANAGEMENT						5900000
EMERGENCY MANAGEMENT INITIATIVES						5903000
SPECIAL CATEGORIES						100000
STWIDE HURR PREP AND PLAN						105009
GRANTS AND DONATIONS TF						
-MATCH	45,312	45,312-			90,624-	2339 2
-FEDERL	75,000				75,000-	2339 3
-RECPNT		75,000-			75,000-	2339 9
TOTAL GRANTS AND DONATIONS TF	120,312	120,312-			240,624-	2339
FED EM MGT PROG SUPT TF						
-FEDERL	302,955	302,955				2525 3
TOTAL APPRO.....	423,267	182,643			240,624-	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

The Division of Emergency Management (DEM) received recurring funding in Fiscal Year 2006-07, through House Bill 7121 (Chapter 2006-71, Laws of Florida), to improve the state's logistical staging and warehousing capacity for the purposes of responding to a disaster. The funding appropriated is to increase storage capacity, improve technology to manage commodities and enhance the methods in which inventory is maintained before and after a disaster. While the funding has been reduces in previous fiscal years, additional authority is being requested to continue the basic operations of the facility due to increases in facility costs.

Current Situation/Unmet Need:

The DEM has created the State Logistics Response Center (SLRC) to meet the requirements of HB 7121. This is a 200,000 square feet facility that warehouses over \$15 million in essential water and emergency supplies. It also provides a home base and staging area for state/federal responders deployed in advance of an impending disaster. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. For FY 2008-09 the budget authority to operate this facility is \$1,730,241.

In the FY 2008-09 General Appropriations Act, the SLRC received recurring budget authority using the Department of Homeland Security Grant funding to augment the operation of the facility. These funding sources cannot be used to supplant expenditures already being paid for by state funds. The Department of Homeland Security Grant is very restrictive that funds can only be used in support of the grant program. During FY 2008-09, the SLRC provided services in support of the Department of Homeland Security Grant. For FY 2009-10 the SLRC is not expecting to provide any

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY PLANNING</u>										52600200
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
EMERGENCY MANAGEMENT INITIATIVES										5903000

services that support this grant program, therefore these grant funds cannot be used.

In addition, a portion (\$51,300) of the appropriation provided for FY 2008-09 from monies received from the Department of Health should have been categorized as non-recurring. The agreement DEM has with DOH is for a base fee of \$68,400 with a 7% increase annually. The amount for FY 2009-10 is \$73,188.

DEM also has an agreement with the Department of Agriculture & Consumer Services (DACS) who is utilizing space in the SLRC. The terms of the agreement has DACS providing \$100.00 a month for the usage of the space. The amount of authority needed for FT 2009-10 is \$1,200.

FY 2009-10 budget for this facility is estimated to be \$1,912,884. This issue requests an increase above the current budget authority level to encompass the increased costs.

Proposed Solution/Initiative:

DEM requests additional non-recurring budget authority of \$302,955 in the Federal Emergency Management Program Support Trust Fund (FEMPS) Special Category Statewide Hurricane Preparedness and Planning. Additionally, DEM requests a decrease of recurring budget authority in the Grants and Donations Trust Fund Special Category Statewide Hurricane Preparedness and Planning of \$120,312 in order to only utilize those monies being provided by the Department of Health and Department of Agriculture & Consumer Services in addition to the EMPA and FEMPS funds.

Impact of Not Funding Issue:

DEM will be unable to continue operations at the SLRC and maintain the inventory of water, meals, medical and emergency supplies, valued at over \$15 million, which is utilized to support disaster survivors in the aftermath of an event. This discontinuation will drastically impact the state's response efforts during and after a disaster event.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Division of Emergency Management (DEM) received recurring funding in Fiscal Year 2006-07, through House Bill 7121 (Chapter 2006-71, Laws of Florida), to improve the state's logistical staging and warehousing capacity for the purposes of responding to a disaster. The funding appropriated is to increase storage capacity, improve technology to manage commodities and enhance the methods in which inventory is maintained before and after a disaster. While the funding has been reduces in previous fiscal years, additional authority is being requested to continue the basic operations of the facility due to increases in facility costs.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										52000000
										52600000
										52600200
										12
										<u>1208.00.00.00</u>
										5900000
										5903000

COMMUNITY AFFAIRS,DEPT OF
 PGM: EMERGENCY MANAGEMENT
EMERGENCY PLANNING
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 PUBLIC SAFETY MANAGEMENT
 EMERGENCY MANAGEMENT INITIATIVES

Current Situation/Unmet Need:

The DEM has created the State Logistics Response Center (SLRC) to meet the requirements of HB 7121. This is a 200,000 square foot facility that warehouses over \$15 million in essential water and emergency supplies. It also provides a home base and staging area for state/federal responders deployed in advance of an impending disaster. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. For FY 2008-09 the budget authority to operate this facility is \$1,730,241.

In the FY 2008-09 General Appropriations Act, the SLRC received recurring budget authority using the Department of Homeland Security Grant funding to augment the operation of the facility. These funding sources cannot be used to supplant expenditures already being paid for by state funds. The Department of Homeland Security Grant is very restrictive that funds can only be used in support of the grant program. During FY 2008-09, the SLRC provided services in support of the Department of Homeland Security Grant. For FY 2009-10 the SLRC is not expecting to provide any services that support this grant program, therefore these grant funds cannot be used.

In addition, a portion (\$51,300) of the appropriation provided for FY 2008-09 from monies received from the Department of Health should have been categorized as non-recurring. The agreement DEM has with DOH is for a base fee of \$68,400 with a 7% increase annually. The amount for FY 2009-10 is \$73,188.

DEM also has an agreement with the Department of Agriculture & Consumer Services (DACS) who is utilizing space in the SLRC. The terms of the agreement has DACS providing \$100.00 a month for the usage of the space. The amount of authority needed for FT 2009-10 is \$1,200.

FY 2009-10 budget for this facility is estimated to be \$1,902,340. This issue requests an increase above the current budget authority level to encompass the increased costs.

Proposed Solution/Initiative:

DEM requests additional recurring budget authority of \$292,411 in the Federal Emergency Management Program Support Trust Fund (FEMPS) Special Category Statewide Hurricane Preparedness and Planning. Additionally, DEM requests a decrease of budget authority in the Grants and Donations Trust Fund Special Category Statewide Hurricane Preparedness and Planning of \$120,312 in order to only utilize those monies being provided by the Department of Health and Department of Agriculture & Consumer Services in addition to the EMPA and FEMPS funds.

Impact of Not Funding Issue:

DEM will be unable to continue operations at the SLRC and maintain the inventory of water, meals, medical and emergency supplies, valued at over \$15 million, which is utilized to support disaster survivors in the aftermath of an event. This discontinuation will drastically impact the state's response efforts during and after a disaster event.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	POS	POS	POS	POS	AMOUNT
	AMOUNT	AMOUNT	AMOUNT	AMOUNT	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>EMERGENCY PLANNING</u>						52600200
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
EMERGENCY MANAGEMENT INITIATIVES						5903000
SUMMARY: THIS REQUEST HAS BEEN AMENDED TO REFLECT A DECREASE OF \$120,312 IN THE GRANTS AND DONATIONS TRUST FUND AS WELL AS MAKING MAKING THE FUNDS RECURRING.						

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	17,043,533	37,574,771	37,275,896		20,531,238	2000
	=====	=====	=====	=====	=====	

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	AGY AMD N/R FY 2009-10 POS	AMOUNT	AGY AMD ANZ FY 2009-10 POS	AMOUNT	AGY AMD REQ FY 2009-10 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RECOVERY</u>										52600300
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										
POSITION CORRECTIONS										4600000
CORRECTION OF 12 POSITIONS IN										
EMERGENCY PLANNING, RECOVERY, AND										
RESPONSE										4600010
SALARIES AND BENEFITS										010000
EMER MGMG PREP/ASST TF			93,012-					93,012-	2191	2
GRANTS AND DONATIONS TF			7,647-					7,647-	2339	2
U.S. CONTRIBUTIONS TF			7,119					7,119	2750	3
TOTAL APPRO.....			93,540-					93,540-		

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:
 The Division of Emergency Management (DEM) has 12 positions that require modifications to their current funding sources as the funding sources relate to the positions functions/responsibilities.

Current Situation/Unmet Need:
 The Division of Emergency Management (DEM) receives funding from the Department of Homeland Security to operate the state's domestic preparedness grant programs. DEM has eight (8) positions for which the salary funding source requires correction. The duties and responsibilities pertaining to this program should be funded from the Grants & Donations Trust Fund. Additionally, three (3) positions currently reflect funding from the state domestic preparedness program and should be more accurately funded from the Emergency Management & Preparedness Assistance Trust Fund and the Federal Emergency Management Program Support Trust Fund.

Also, the division has one (1) position that is being funded through the Emergency Management & Preparedness Assistance Trust Fund and Operating Trust Fund. However, based upon the position's functions/responsibilities, it should be funded from disaster funds.

COL A12	COL A14	COL A15	COL A16	COL A14-A12	CODES
AGY FIN REQ FY 2009-10 POS	AGY AMD REQ FY 2009-10 POS	AGY AMD N/R FY 2009-10 POS	AGY AMD ANZ FY 2009-10 POS	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10 POS	AMOUNT
COMMUNITY AFFAIRS,DEPT OF					52000000
PGM: EMERGENCY MANAGEMENT					52600000
<u>EMERGENCY RECOVERY</u>					52600300
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT					
POSITION CORRECTIONS					4600000
CORRECTION OF 12 POSITIONS IN					
EMERGENCY PLANNING, RECOVERY, AND					
RESPONSE					4600010

Proposed Solution/Initiative:

Correct funding source for the following positions to the Grants & Donations Trust Fund:

- Position #17
- Position #83
- Position #402
- Position #446
- Position #625
- Position #627
- Position #631

Correct funding source for the following positions equally between the Emergency Management Preparedness & Assistance Trust Fund and the Federal Emergency Management Program Support Trust Fund:

- Position #654
- Position #665
- Position #666

Change the funding source and budget entity for the following position to reflect disaster funding:

- Position #457

Change the funding source and budget entity for the following position from disaster funding to the Grants & Donations Trust Fund:

- Position #652

Impact of Not Funding Issue:

DEM will continue to utilize state dollars for federal functions and, additionally, will risk being non-compliant with the use of the federal grant funds.

THIS IS A NEW ISSUE.

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY RECOVERY						52600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						
POSITION CORRECTIONS						4600000
CORRECTION OF 12 POSITIONS IN						
EMERGENCY PLANNING, RECOVERY, AND						
RESPONSE						4600010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							93,012-
2339 GRANTS AND DONATIONS TF							7,647-
2750 U.S. CONTRIBUTIONS TF							7,119

							93,540-
							=====

PUBLIC SAFETY MANAGEMENT							5900000
FEDERAL DECLARED DISASTER FUNDING							5901750
SPECIAL CATEGORIES							100000
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF -MATCH	142,800	88,556	88,556		54,244-	2339	2
U.S. CONTRIBUTIONS TF -FEDERL	2,380,000	1,550,000	1,550,000		830,000-	2750	3
TOTAL APPRO.....	<u>2,522,800</u>	<u>1,638,556</u>	<u>1,638,556</u>		<u>884,244-</u>		
	=====	=====	=====		=====		
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH	1,600,403	1,600,402	1,600,402		1-	2339	2
U.S. CONTRIBUTIONS TF -FEDERL	4,801,208	4,801,208	4,801,208			2750	3
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	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY RECOVERY						52600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
PUBLIC SAFETY MANAGEMENT						5900000
FEDERAL DECLARED DISASTER FUNDING						5901750
SPECIAL CATEGORIES						100000
HAZARD MITIG/04 HURR-ST OP						101030
TOTAL APPRO.....	6,401,611	6,401,610	6,401,610			1-
=====						
PUBLIC ASST/04 HURR-PASTHR						101031
GRANTS AND DONATIONS TF -MATCH	1,428,000	885,556	885,556		542,444-	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	23,800,000	15,500,000	15,500,000		8,300,000-	2750 3
TOTAL APPRO.....	25,228,000	16,385,556	16,385,556		8,842,444-	
=====						
HAZ MIT/04 HURR-PASS THRU						101032
U.S. CONTRIBUTIONS TF -FEDERL	48,012,075	48,012,075	48,012,075			2750 3
=====						
PUBLIC ASSISTANCE/SO						101035
GRANTS AND DONATIONS TF -MATCH	1,312,358	1,313,471	1,313,471		1,113	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,351,260	3,358,839	3,358,839		7,579	2750 3
TOTAL APPRO.....	4,663,618	4,672,310	4,672,310		8,692	
=====						
HAZARD MITIGATION/SO						101039
GRANTS AND DONATIONS TF -MATCH		25,541	25,541		25,541	2339 2
U.S. CONTRIBUTIONS TF -FEDERL		153,247	153,247		153,247	2750 3
TOTAL APPRO.....		178,788	178,788		178,788	
=====						
PUBLIC ASSIST/PASS THROUGH						101042
GRANTS AND DONATIONS TF -MATCH	13,123,577	13,134,713	13,134,713		11,136	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	33,512,605	33,588,390	33,588,390		75,785	2750 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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY RECOVERY						52600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
PUBLIC SAFETY MANAGEMENT						5900000
FEDERAL DECLARED DISASTER FUNDING						5901750
SPECIAL CATEGORIES						100000
PUBLIC ASSIST/PASS THROUGH						101042
TOTAL APPRO.....	46,636,182	46,723,103	46,723,103		86,921	
=====						
HZRD MTGTION/PASS-THROUGH						101043
U.S. CONTRIBUTIONS TF	-FEDERL	6,053,346	6,053,346		6,053,346	2750 3
=====						
HAZARD MITIG/05 HURR-ST OP						101046
GRANTS AND DONATIONS TF	-MATCH	1,406,894	1,406,895	1,406,895		1 2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,220,682	4,220,682	4,220,682		2750 3
TOTAL APPRO.....	5,627,576	5,627,577	5,627,577		1	
=====						
HAZ MIT/05 HURR-PASS THRU						101047
U.S. CONTRIBUTIONS TF	-FEDERL	42,206,815	42,206,815	42,206,815		2750 3
=====						
HAZ MIT/07 MAJOR DIS/ST OP						101051
GRANTS AND DONATIONS TF	-MATCH	30,015	19,560	19,560	10,455-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	90,044	58,680	58,680	31,364-	2750 3
TOTAL APPRO.....	120,059	78,240	78,240		41,819-	
=====						
HAZ MIT/07 MAJOR DIS/PT						101052
U.S. CONTRIBUTIONS TF	-FEDERL	900,440	586,807	586,807	313,633-	2750 3
=====						

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY RECOVERY						52600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
PUBLIC SAFETY MANAGEMENT						59000000
FEDERAL DECLARED DISASTER FUNDING						59017500
SPECIAL CATEGORIES						100000
HAZARD MIT/08-09 STATE OPS						101090
GRANTS AND DONATIONS TF -MATCH	442,788	151,502	151,502		291,286-	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,771,252	464,694	464,694		1,306,558-	2750 3
TOTAL APPRO.....	2,214,040	616,196	616,196		1,597,844-	
HAZARD MIT/08-09/PASS THRU						101091
U.S. CONTRIBUTIONS TF -FEDERL	9,182,589	10,817,799	10,817,799		1,635,210	2750 3
NON-FED REIMB DISASTR ACTV						107100
GRANTS AND DONATIONS TF -STATE		70,000	70,000		70,000	2339 1
G/A-HURRICANES 05-ST OPER						109845
GRANTS AND DONATIONS TF -MATCH	16,250	12,500	12,500		3,750-	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	9,930,000	5,340,000	5,340,000		4,590,000-	2750 3
TOTAL APPRO.....	9,946,250	5,352,500	5,352,500		4,593,750-	
G/A-HURRICANES 05-PASSTHRU						109846
GRANTS AND DONATIONS TF -MATCH	162,500	125,000	125,000		37,500-	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	99,300,000	53,400,000	53,400,000		45,900,000-	2750 3
TOTAL APPRO.....	99,462,500	53,525,000	53,525,000		45,937,500-	
G/A-M/D 06-07-HAZARD-SO						109856
GRANTS AND DONATIONS TF -MATCH	3,750	9,375	9,375		5,625	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	30,000	75,000	75,000		45,000	2750 3

	COL A12	COL A14	COL A15	COL A16	COL A14-A12	
	AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	POS AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY RECOVERY						52600300
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
PUBLIC SAFETY MANAGEMENT						59000000
FEDERAL DECLARED DISASTER FUNDING						59017500
SPECIAL CATEGORIES						100000
G/A-M/D 06-07-HAZARD-SO						109856
TOTAL APPRO.....	33,750	84,375	84,375		50,625	
=====						
G/A-M/D 06-07/HAZARD-PASS						109857
GRANTS AND DONATIONS TF -MATCH	37,500	93,750	93,750		56,250	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	300,000	750,000	750,000		450,000	2750 3
TOTAL APPRO.....	337,500	843,750	843,750		506,250	
=====						
G/A-MD 06-07-WILDFIRES-PT						109860
GRANTS AND DONATIONS TF -MATCH		29,807	29,807		29,807	2339 2
U.S. CONTRIBUTIONS TF -FEDERL		89,420	89,420		89,420	2750 3
TOTAL APPRO.....		119,227	119,227		119,227	
=====						
G/A-MD2008/WILDFIRES-PCARD						109866
GRANTS AND DONATIONS TF -MATCH		908,750	908,750		908,750	2339 2
U.S. CONTRIBUTIONS TF -FEDERL		2,761,875	2,761,875		2,761,875	2750 3
TOTAL APPRO.....		3,670,625	3,670,625		3,670,625	
=====						
G/A-2008-09 HURRICANES-SO						109869
U.S. CONTRIBUTIONS TF -FEDERL	426,269	469,724	469,724		43,455	2750 3
=====						
G/A-2008-09 HURRICANES-PT						109870
GRANTS AND DONATIONS TF -MATCH	4,011,275	2,263,325	2,263,325		1,747,950-	2339 2
U.S. CONTRIBUTIONS TF -FEDERL	22,386,247	18,003,505	18,003,505		4,382,742-	2750 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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>EMERGENCY RECOVERY</u>						52600300
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						1208.00.00.00
PUBLIC SAFETY MANAGEMENT						5900000
FEDERAL DECLARED DISASTER FUNDING						5901750
SPECIAL CATEGORIES						100000
G/A-2008-09 HURRICANES-PT						109870
TOTAL APPRO.....	26,397,522	20,266,830	20,266,830		6,130,692-	
=====						
TOTAL: FEDERAL DECLARED DISASTER FUNDING						5901750
TOTAL ISSUE.....	330,319,596	274,400,809	274,400,809		55,918,787-	
=====						

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This request seeks to continue funding for open federally declared disaster programs through Tropical Storm Faye, for the State of Florida. In order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) in the Department of Homeland Security, the Division of Emergency Management (DEM) is requesting authority in the U.S. Contributions Trust Fund in the amount of \$306,601,487. Additionally, in order for the Division to continue to provide approved state matching funds and to cover disaster related state costs not provided under federal programs for these events, DEM is requesting authority in the Grants and Donations Trust Fund in the amount of \$23,718,109. This request is for the continuation of legislative approval for programs provided under prior year appropriations and/or budget amendments for each disaster event. This issue is directly related to the financial assistance for intermediate and long terms prevention measures, national environmental policy act project review and project inspections for federal/state compliance activities within the emergency recovery sub-budget entity.

Current Situation/Unmet Need:

This issue addresses open federal declarations for disaster events through September 15, 2008 and programs including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. DEM needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State of Florida as well as the non-federal matching funds appropriated for disaster recovery programs. Without this authority, DEM cannot provide current contractually obligated payments to various qualifying state and local governments, and private non-profit organizations for disaster response and recovery related activities.

Proposed Solution/Initiative:

DEM is requesting the following total authorities as detailed above in order to manage and effectively continue disaster recovery mitigation programs throughout the state. This request is for all open disasters through Tropical Storm Faye.

	(Federal Share)	(State Share)
Events Prior to 2004	U.S.CONTRIBUTIONS TF \$ 36,863,865	GRANTS & DONATIONS TF \$14,435,935

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RECOVERY</u>										52600300
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
FEDERAL DECLARED DISASTER FUNDING										5901750

request is for the continuation of legislative approval for programs provided under prior year appropriations and/or budget amendments for each disaster event. This issue is directly related to the financial assistance for intermediate and long terms prevention measures, national environmental policy act project review and project inspections for federal/state compliance activities within the emergency recovery sub-budget entity.

Current Situation/Unmet Need:

This issue addresses open federal declarations for disaster events through December 31, 2008 and programs including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. DEM needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State of Florida as well as the non-federal matching funds appropriated for disaster recovery programs. Without this authority, DEM cannot provide current contractually obligated payments to various qualifying state and local governments, and private non-profit organizations for disaster response and recovery related activities.

Proposed Solution/Initiative:

DEM is requesting the following total authorities as detailed above in order to manage and effectively continue disaster recovery mitigation programs throughout the state.

	(Federal Share) U.S.CONTRIBUTIONS TRUST FUND	(State Share) GRANTS & DONATIONS TRUST FUND
Events Prior to 2004	\$ 43,153,822	\$14,473,725
2004 Events	\$ 69,863,283	\$ 2,574,514
2005 Events	\$105,167,497	\$ 1,614,395
2006/2007 Events	\$ 1,559,907	\$ 152,492
2008 Events	\$ 32,517,597	\$ 3,323,577
TOTAL BY TRUST FUND	\$252,262,106	\$22,138,703

The amount requested in the U.S. Contributions Trust Fund represents authority to utilize the federal funds provided; the amount requested in the Grants & Donations Trust Fund represents not only spending authority, but a state cash commitment as well. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts of these total disasters expected to expend during Fiscal Year 2009-10.

Impact of Not Funding Issue:

Without the requested budget authority, the State of Florida will be unable to continue the contractually obligated

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RECOVERY</u>										52600300
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
FEDERAL DECLARED DISASTER FUNDING										5901750

payment of eligible disaster recovery 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 Public Assistance and Hazard Mitigation Programs

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.

SUMMARY: THE REQUEST HAS DECREASED DUE TO SUBGRANTEES REQUESTING FINAL REIMBURSEMENTS ON COMPLETED PROJECTS.

DISASTER RECOVERY STAFFING -										5903030
MAKE NONRECURRING										010000
SALARIES AND BENEFITS										
GRANTS AND DONATIONS TF	-MATCH	54,142	54,142	54,142						2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	346,598	346,598	346,598						2750 3
TOTAL APPRO.....		400,740	400,740	400,740						

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:
 Narrative Summary of Issue:

IT COMPONENT? NO

The 2004 and 2005 hurricane seasons were unprecedented for Florida and resulted in 7 presidential disaster declarations. In the 2008 hurricane season, an 8th presidential declaration resulted in response to Tropical Storm Fay. Each presidential declaration brings with it two separate long term disaster grant programs, the Public Assistance Program and the Hazard Mitigation Grant Program. These long term recovery programs have a lifespan of 8 years per disaster to complete all the construction/repairs resulting from the event. In order to accommodate the workload and technical assistance required to manage these programs, a federal/state Florida Recovery Office is opened in Orlando and is expected to remain operational through 2010.

Currently more than 100 Other Personal Services (OPS) division staff are authorized under the state staffing plans for

COL A12	COL A14	COL A15	COL A16	COL A14-A12	
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10 OVER(UNDER) AGY FIN REQ FY 2009-10	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
COMMUNITY AFFAIRS,DEPT OF					52000000
PGM: EMERGENCY MANAGEMENT					52600000
<u>EMERGENCY RECOVERY</u>					52600300
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT					5900000
DISASTER RECOVERY STAFFING -					
MAKE NONRECURRING					5903030

the 2004, 2005 and 2008 events. In FY 2006-07, 6 time limited full time equivalent (FTE) positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs mature under each event. These positions have a time limitation which expires on 12/31/09. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the additional workload that has resulted from Tropical Storm Fay. In addition, the Federal Emergency Management Agency has federal time-limited positions with full benefits at the Florida Recovery Office that competes with the state's ability to recruit and retain qualified staff. This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2010. These key positions have been included in the staffing projections for disaster match so no additional funding is required.

Disaster Title	Position Title/Number	Cost to Employ	Federal Share	State Share
Recovery Manager	Community Program Manager (SES)/00678	\$82,536	\$72,219	\$10,317
Public Assistance Officer	Planning Manager (SES)/00679	\$72,408	\$65,167	\$7,241**
Deputy Public Assistance Officer	Planning Manager (SES)/00680	\$65,724	\$59,152	\$6,572**
Hazard Mitigation Officer	Planning Manager (SES)/00676	\$60,024	\$45,018	\$15,006***
Deputy Mitigation Officer	Planning Manager (SES)/00677	\$60,024	\$45,018	\$15,006***
Deputy Recovery Manager	Planning Manager (SES)/00681	\$60,024	\$60,024	\$0****

(Salary and Benefits only)

- *50% Hazard Mitigation funded at 75/25 federal/state share & 50% Public Assistance funded at 100% federal share.
- **Public Assistance funded at 90/10 federal/state share
- ***Hazard Mitigation funded at 75/25 federal state share
- **** Public Assistance funded at 100% federal share

Current Situation/Unmet Need:

Experience has proven that without time limited full time equivalent positions it is difficult to recruit and retain

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
										52000000
										52600000
										52600300
										12
										<u>1208.00.00.00</u>
										5900000
										5903030

COMMUNITY AFFAIRS,DEPT OF
 PGM: EMERGENCY MANAGEMENT
EMERGENCY RECOVERY
 PUBLIC PROTECTION
EMERGENCY PREV/PREP/RESPNS
 PUBLIC SAFETY MANAGEMENT
 DISASTER RECOVERY STAFFING -
 MAKE NONRECURRING

experienced and qualified program managers for these key positions. These positions are currently responsible for managing over \$1 billion in Public Assistance projects and \$600 million of Hazard Mitigation projects and an additional workload as a result of Tropical Storm Fay. This problem is further exacerbated at the Florida Recovery Office because the Federal Emergency Management Agency has established federal positions with benefits at the same location.

Proposed Solution/Initiative: This issue proposes the extension of six time limited full time equivalent positions through 6/30/10 for the Florida Recovery Office. The funding for these positions is already included in the approved staffing plans for these events. The federal portion of these funds is provided in the U.S. Contributions Trust Fund. The state funds for these positions are provided by the Grants and Donations Trust Fund.

Impact of Not Funding Issue:

If this issue is not approved, the division will continue to rely on OPS employees for these key positions. This will result in continuous turn over which will then produce inconsistent grant and program implementation. As a consequence, unnecessary delays will occur for the needed projects for local recovery from the 2004, 2005 and 2008 events. This may also increase the amount of state dollars that will have to be allocated for the state share as a result of possible project overruns due to these delays.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

The 2004 and 2005 hurricane seasons were unprecedented for Florida and resulted in 7 presidential disaster declarations. In the 2008 hurricane season, an 8th presidential declaration resulted in response to Tropical Storm Fay. Each presidential declaration brings with it two separate long term disaster grant programs, the Public Assistance Program and the Hazard Mitigation Grant Program. These long term recovery programs have a lifespan of 8 years per disaster to complete all the construction/repairs resulting from the event. In order to accommodate the workload and technical assistance required to manage these programs, a federal/state Florida Recovery Office is opened in Orlando and is expected to remain operational through 2010.

Currently more than 100 Other Personal Services (OPS) division staff are authorized under the state staffing plans for the 2004, 2005 and 2008 events. In FY 2006-07, 6 time limited full time equivalent (FTE) positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs mature under each event. These positions have a time limitation which expires on 12/31/09. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the additional workload that has resulted from Tropical Storm Fay. In addition, the Federal Emergency Management Agency has federal time-limited positions with full benefits at the Florida Recovery Office

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY AMD N/R FY 2009-10	AGY AMD ANZ FY 2009-10	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RECOVERY</u>										52600300
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
DISASTER RECOVERY STAFFING -										
MAKE NONRECURRING										5903030

that competes with the state's ability to recruit and retain qualified staff. This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2010. These key positions have been included in the staffing projections for disaster match so no additional funding is required.

Disaster Title	Position Title/Number	Cost to Employ	Federal Share	State Share
Recovery Manager	Community Program Manager (SES)/00678	\$82,536	\$72,219	\$10,317
Public Assistance Officer	Planning Manager (SES)/00679	\$72,408	\$65,167	\$7,241**
Deputy Public Assistance Officer	Planning Manager (SES)/00680	\$65,724	\$59,152	\$6,572**
Hazard Mitigation Officer	Planning Manager (SES)/00676	\$60,024	\$45,018	\$15,006***
Deputy Mitigation Officer	Planning Manager (SES)/00677	\$60,024	\$45,018	\$15,006***
Deputy Recovery Manager	Planning Manager (SES)/00681	\$60,024	\$60,024	\$0****

(Salary and Benefits only)

*50% Hazard Mitigation funded at 75/25 federal/state share & 50% Public Assistance funded at 100% federal share.

**Public Assistance funded at 90/10 federal/state share

***Hazard Mitigation funded at 75/25 federal state share

**** Public Assistance funded at 100% federal share

Current Situation/Unmet Need:

Experience has proven that without time limited full time equivalent positions it is difficult to recruit and retain experienced and qualified program managers for these key positions. These positions are currently responsible for managing over \$1 billion in Public Assistance projects and \$600 million of Hazard Mitigation projects and an additional workload as a result of Tropical Storm Fay. This problem is further exacerbated at the Florida Recovery Office because the Federal Emergency Management Agency has established federal positions with benefits at the same location.

Proposed Solution/Initiative: This issue proposes the extension of six time limited full time equivalent positions

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RECOVERY</u>										52600300
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
DISASTER RECOVERY STAFFING -										
MAKE NONRECURRING										5903030

through 6/30/10 for the Florida Recovery Office. The funding for these positions is already included in the approved staffing plans for these events. The federal portion of these funds is provided in the U.S. Contributions Trust Fund. The state funds for these positions are provided by the Grants and Donations Trust Fund.

Impact of Not Funding Issue:

If this issue is not approved, the division will continue to rely on OPS employees for these key positions. This will result in continuous turn over which will then produce inconsistent grant and program implementation. As a consequence, unnecessary delays will occur for the needed projects for local recovery from the 2004, 2005 and 2008 events. This may also increase the amount of state dollars that will have to be allocated for the state share as a result of possible project overruns due to these delays.

SUMMARY: THIS IS TO REQUEST THE TOTAL SALARY AMOUNT OF \$400,740 BE MADE NON-RECURRING FUNDING.

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FIN REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						54,142
						346,598

						400,740
						=====

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RECOVERY</u>										52600300
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT										5900000
DISASTER RECOVERY STAFFING -										
MAKE NONRECURRING										5903030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						346,598
						54,142
						400,740
						=====

A15 - AGY AMD N/R FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						54,142
						346,598
						400,740
						=====

TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	330,720,336	274,708,009	274,801,549	56,012,327-	2000	
	=====	=====	=====	=====	=====	

	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 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
						CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY RESPONSE						52600400
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						
POSITION CORRECTIONS						4600000
CORRECTION OF 12 POSITIONS IN						
EMERGENCY PLANNING, RECOVERY, AND						
RESPONSE						4600010
SALARIES AND BENEFITS						010000
OPERATING TRUST FUND -MATCH		11,346-			11,346-	2510 2
FED EM MGT PROG SUPT TF -FEDERL		11,346-			11,346-	2525 3
TOTAL APPRO.....		22,692-			22,692-	

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:
 The Division of Emergency Management (DEM) has 12 positions that require modifications to their current funding sources as the funding sources relate to the positions functions/responsibilities.

Current Situation/Unmet Need:
 The Division of Emergency Management (DEM) receives funding from the Department of Homeland Security to operate the state's domestic preparedness grant programs. DEM has eight (8) positions for which the salary funding source requires correction. The duties and responsibilities pertaining to this program should be funded from the Grants & Donations Trust Fund. Additionally, three (3) positions currently reflect funding from the state domestic preparedness program and should be more accurately funded from the Emergency Management & Preparedness Assistance Trust Fund and the Federal Emergency Management Program Support Trust Fund.

Also, the division has one (1) position that is being funded through the Emergency Management & Preparedness Assistance Trust Fund and Operating Trust Fund. However, based upon the position's functions/responsibilities, it should be funded from disaster funds.

Proposed Solution/Initiative:

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AMOUNT	

COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
<u>EMERGENCY RESPONSE</u>										52600400
PUBLIC PROTECTION										12
<u>EMERGENCY PREV/PREP/RESPNS</u>										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										
POSITION CORRECTIONS										4600000
CORRECTION OF 12 POSITIONS IN										
EMERGENCY PLANNING, RECOVERY, AND										
RESPONSE										4600010

Correct funding source for the following positions to the Grants & Donations Trust Fund:

- Position #17
- Position #83
- Position #402
- Position #446
- Position #625
- Position #627
- Position #631

Correct funding source for the following positions equally between the Emergency Management Preparedness & Assistance Trust Fund and the Federal Emergency Management Program Support Trust Fund:

- Position #654
- Position #665
- Position #666

Change the funding source and budget entity for the following position to reflect disaster funding:

- Position #457

Change the funding source and budget entity for the following position from disaster funding to the Grants & Donations Trust Fund:

- Position #652

Impact of Not Funding Issue:

DEM will continue to utilize state dollars for federal functions and, additionally, will risk being non-compliant with the use of the federal grant funds.

THIS IS A NEW ISSUE.

COL A12		COL A14		COL A15		COL A16		COL A14-A12		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	POS	AGY AMD ANZ FY 2009-10	POS	AGY AMD REQ FY 2009-10	AGY FIN REQ FY 2009-10	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: EMERGENCY MANAGEMENT										52600000
EMERGENCY RESPONSE										52600400
PUBLIC PROTECTION										12
EMERGENCY PREV/PREP/RESPNS										<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT										
POSITION CORRECTIONS										4600000
CORRECTION OF 12 POSITIONS IN										
EMERGENCY PLANNING, RECOVERY, AND										
RESPONSE										4600010

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A14 - AGY AMD REQ FY 2009-10						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2510 OPERATING TRUST FUND						11,346-
2525 FED EM MGT PROG SUPT TF						11,346-

						22,692-
						=====

DEPARTMENT OF COMMUNITY AFFAIRS
DIVISION OF HOUSING AND COMMUNITY DEVELOPMENT
FISCAL YEAR 2009-10
AMENDED LEGISLATIVE BUDGET REQUEST

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R						
FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
AFFORD HOUSING/NEIGHB REDV										52800100
ECONOMIC OPPORTUNITIES										11
COMMUN DEV/REVITALIZATION										1104.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000
G/A-LOC GOV/NONST ENT-FCO										140000
HOUSING & URBAN DEV DIS GR										146555
SMALL CITIES COMM BLK GRNT-FEDERL		17,457,005		17,457,005						2109 3

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: HOUSING & URBAN DEV DIS GR IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Department of Community Affairs requests additional Fixed Capital Outlay (FCO) budget authority in the Community Development Block Grant Trust Fund to continue the activities of the Community Development Block Grant (CDBG) Disaster Recovery Program(DRP). This will enable the Department to maximize the use of federal funds in Florida's disaster recovery efforts.

Current Situation/Unmet Need:

With the initial disaster allocations from the U.S. Department of Housing and Urban Development (HUD), the CDBG DRP targeted Florida's hardest hit cities and communities that received federal disaster declarations as a result of the Hurricanes striking Florida in 2004-2005. These funds are providing funding to assist local governments in addressing housing and infrastructure.

The State of Florida, Department of Community Affairs is being awarded \$17,457,005 in supplemental CDBG disaster recovery funds with over \$17.1 million being allocated to local governments in areas covered by a 2008 disaster declaration. The Department's CDBG DRP will award grants to eligible local governments for restoration of housing and infrastructure.

Proposed Solution/Initiative:

Additional FCO budget authority in the amount of \$17,457,005 is requested in the Community Development Block Grant Trust Fund. This request includes the CDBG DRP pass-thru allocation of \$17,107,865 and State CDBG DRP program administration of \$349,140 to pay OPS salaries and expense. This will enable the Division of Housing and Community Development to maximize the use of federal funds in Florida's CDBG Disaster Recovery Program.

Impact of Not Funding Issue:

This request is to authorize the Division of Housing and Community Development to utilize additional CDBG federal funding. Without this authorization, \$17,457,005 in federal funds will not be available for local governments to address restoration of infrastructure and housing that were destroyed or impacted in the 2008 storm season.

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R						
FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
AFFORD HOUSING/NEIGHB REDV										52800100
ECONOMIC OPPORTUNITIES										11
COMMUN DEV/REVITALIZATION										<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL										
OUTLAY										990G000

SUMMARY: THIS IS A NEW ISSUE.

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R						
FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09						
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
AFFORD HOUSING/NEIGHB REDV										52800100
ECONOMIC OPPORTUNITIES										11
COMMUN DEV/REVITALIZATION										1104.00.00.00
CAPITAL IMPROVEMENT PLAN										9900000
AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009 - FIXED CAPITAL OUTLAY										9900000
G/A-LOC GOV/NONST ENT-FCO										140000
G/A-SM CIT COM DEV BLCK GT										141141
SMALL CITIES COMM BLK GRNT-FEDERL			7,454,893		7,454,893					2109 3

AGENCY NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE: G/A-SM CIT COM DEV BLCK GT IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:
 An annual appropriation is made to the State of Florida by the US Department of Housing and Urban Development (HUD) for the regular Small Cities Community Development Block Grant (CDBG) Program. Under the CDBG program, the Department provides grants to eligible local governments for projects including housing rehabilitation, neighborhood revitalization, revitalization of commercial areas, and infrastructure projects in support of business and economic development.

In fiscal year 2008-2009, Congress passed the American Recovery and Reinvestment Act (ARRA) of 2009 to address the severe housing and economic crisis. Division A, Title XII, of the Act appropriates \$1 billion in the Community Development Fund for approximately 1,200 state and local governments to invest in community development priorities.

The State of Florida will receive \$7.5 million for Community Development Programs from the ARRA to support shovel-ready projects and assisted housing improvements that promote job creation and stimulate economic activity. These funds will be administered through the state's Small Cities Community Development Block Grant Program.

Proposed Solution/Initiative:
 Additional Fixed Capital Outlay Budget Authority in the amount of \$7,454,893 is requested in the Community Development Block Grant Trust Fund (2109). This will enable the Division of Housing and Community Development to maximize the use of federal funds in Florida's CDBG Program.

Impact of Not Funding Issue:
 This request is to authorize the Division of Housing and Community Development to utilize additional CDBG Program federal funding. Without this authorization, \$7,454,893 in federal funds will not be available for community projects that promote job creation and stimulate local economic activity.

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R	FY 2009-10	FY 2008-09	FY 2008-09	FY 2008-09		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	

COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
<u>AFFORD HOUSING/NEIGHB REDV</u>										52800100
ECONOMIC OPPORTUNITIES										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009 - FIXED CAPITAL OUTLAY										990U000

SUMMARY: THIS IS A NEW ISSUE.

	COL A12	COL A14	COL A15	COL A37	COL A38	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>PUB SVC/ENERGY INITIATIVES</u>						52800300
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009						40S0000
COMMUNITY SERVICES BLOCK GRANT						40S1000
SPECIAL CATEGORIES						100000
G/A-COMM SVCS BLOCK GRANTS						100188
COMMUN SVCS BLOCK GRANT TF-FEDERL		29,100,000	29,100,000			2118 3

AGENCY ISSUE NARRATIVE:
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Department of Community Affairs requests additional authority in the Community Services Block Grant Trust Fund to obligate federal funds that have been approved through the American Recovery and Reinvestment Act (ARRA). These funds provide low-income individuals and families the opportunity to obtain education, skills, employment, food, and housing assistance needed while they reach their ultimate goal of self-sufficiency. These funds are passed thru to community action agencies, local governments, and non-profit agencies, and are administered at the local level based on the low-income needs of their respective communities.

Current Situation/Unmet Need:

The Community Services Block Grant Program allocation for fiscal year 2009-2010 is expected to increase by \$29.1 million from ARRA funds. Due to the current economic problem and unemployment rate in Florida, these funds should enable the local providers to assist approximately twice as many individuals and families as in previous years.

Proposed Solution/Initiative:

The Department requests additional authority in the amount of \$29,100,000 in the Community Services Block Grant Trust Fund to obligate this additional funding through June 30, 2010. None of the funds may be used for state program administration.

Impact of Not Funding Issue:

If the request for this additional authority is not granted, then these federal funds will not be allocated to the State of Florida.

SUMMARY: THIS IS A NEW ISSUE.

	COL A12	COL A14	COL A15	COL A37	COL A38	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>PUB SVC/ENERGY INITIATIVES</u>						52800300
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT						6300000
INCREASE FEDERAL GRANT AWARD -						
LOW INCOME HOME ENERGY ASSISTANCE						
PROGRAM						6300010
OTHER PERSONAL SERVICES						030000
LOW INC HOME ENRGY ASST TF-FEDERL		450,000	450,000			2451 3
=====		=====	=====			
EXPENSES						040000
LOW INC HOME ENRGY ASST TF-FEDERL		20,000	20,000			2451 3
=====		=====	=====			
SPECIAL CATEGORIES						100000
G/A-HOME ENERGY ASSISTANCE						100552
LOW INC HOME ENRGY ASST TF-FEDERL	65,000,000	65,000,000	65,000,000			2451 3
=====		=====	=====			
TOTAL: INCREASE FEDERAL GRANT AWARD -						6300010
LOW INCOME HOME ENERGY ASSISTANCE						
PROGRAM						
TOTAL ISSUE.....	65,000,000	65,470,000	65,470,000			
=====		=====	=====			

AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

The Department of Community Affairs requests additional authority in the Low-Income Home Energy Assistance Trust Fund to obligate federal funds that have been approved through a continuing resolution. These funds have been released to help low-income and poverty families cope with high energy costs due to escalating gas and fuel costs now and through the upcoming winter months. For Florida, this increase will have a positive impact on the high energy bills which we see at the end of each summer season. These funds will continue to benefit us through the winter and upcoming summer season.

Current Situation/Unmet Need:

At this time Florida's Low-Income Home Energy Assistance Program allocation for Fiscal Year 2008/2009 is expected to increase by \$65 million. These additional funds will allow the program to serve twice as many clients over federal fiscal years 2009 and 2010. At the current level of funding, Florida can only serve approximately 8% of the eligible poverty population within the state. This increase should raise this percentage to close to 20%.

Proposed Solution/Initiative:

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ FY 2009-10	AMOUNT	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	AMOUNT	ARRA FY 2008-09	AMOUNT	ARRA N/R FY 2008-09	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
<u>PUB SVC/ENERGY INITIATIVES</u>										52800300
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT										6300000
INCREASE FEDERAL GRANT AWARD -										
LOW INCOME HOME ENERGY ASSISTANCE										
PROGRAM										6300010

The Department requests additional authority in the amount of \$65 million in the Low-Income Home Energy Assistance Trust Fund to obligate the additional funding through June 30, 2010.

Impact of Not Funding Issue:

If the request for this additional authority cannot be met, then these much needed additional federal funds will not be able to be used to provide services to over 2 million low-income Floridians.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Department of Community Affairs requests additional authority in the Low-Income Home Energy Assistance Trust Fund to obligate federal funds that have been approved through a continuing resolution. These funds have been released to help low-income and poverty families cope with high energy costs due to escalating gas and fuel costs now and through the upcoming winter months. For Florida, this increase will have a positive impact on the high energy bills which we see at the end of each summer season. These funds will continue to benefit us through the winter and the upcoming summer season.

Current Situation/Unmet Need:

At this time Florida's Low-Income Home Energy Assistance Program allocation for Fiscal Year 2009-10 is expected to increase. This increase, plus authority needed to obligate the remainder of the Fiscal Year 2008-09 appropriation which may not be paid in the certified period, is requested. These additional funds will allow the program to serve more clients over federal Fiscal Years 2009-10. At the current level of funding, Florida can only serve approximately 6 percent of the eligible poverty population within the state. This increase should raise this percentage to almost 18 percent.

Proposed Solution/Initiative:

The Department requests additional authority in the amount of \$65,470,000 in the Low-Income Home Energy Assistance Trust Fund to obligate the additional funding through June 30, 2010. Additional authority is requested in the following categories: other personal services (OPS) in the amount of \$450,000; expense in the amount of \$ 20,000; and pass-thru in the amount of \$65 million.

Impact of Not Funding Issue:

If the request for this additional authority is not granted, then these much needed federal funds will not be allocated to the State of Florida.

	COL A12	COL A14	COL A15	COL A37	COL A38	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>PUB SVC/ENERGY INITIATIVES</u>						52800300
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT						6300000
INCREASE FEDERAL GRANT AWARD -						
LOW INCOME HOME ENERGY ASSISTANCE						
PROGRAM						6300010

SUMMARY: THIS REQUEST IS FOR AN ADDITIONAL \$65,470,000.

WEATHERIZATION ASSISTANCE PROGRAM						6309100
SPECIAL CATEGORIES						100000
G/A-WEATH ASSIST-ARRA 2009						104102

GRANTS AND DONATIONS TF	-FEDERL			18,000,000	18,000,000	2339 3
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AGENCY ISSUE NARRATIVE:
 ARRA FY 2008-09 NARRATIVE:

IT COMPONENT? NO

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

The Department of Community Affairs requests additional authority in the Weatherization Assistance Program to obligate federal funds that have been approved through the American Recovery and Reinvestment Act (ARRA). These funds are provided by the U. S. Department of Energy (USDOE) to reduce the monthly energy burden of low-income households by improving the energy efficiency of their homes. These funds are passed through to local governments, community action agencies, and non-profit agencies to provide these services at the local level.

Current Situation/Unmet Need:

At this time Florida's Weatherization Assistance Program federal allocation for federal Fiscal Year 2009 increased by \$175,984,474 million from ARRA funds. Due to the current economic crisis these funds should enable local providers to weatherize more homes, create jobs in Florida, and reduce the annual cost of energy by an estimated 20 percent for each home weatherized.

Proposed Solution/Initiative:

The Department requests additional budget authority in the amount of \$18,000,000 in Fiscal Year 2008-09 in the Grants and Donations Trust Fund. Up to \$300,000 of these funds may be used for Administration (Other Personal Services {salaries and contractual}, expenses and Operating Capital Outlay), and pursuant to federal guidelines, up to 17% may be used for training and technical assistance. This will allow the department to obligate federal funds awarded from USDOE through the ARRA. Additional authority will be requested in Fiscal Year 2009-10 to obligate the remaining balance of the federal

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ FY 2009-10	AMOUNT	AGY AMD REQ FY 2009-10	AMOUNT	AGY AMD N/R FY 2009-10	AMOUNT	ARRA FY 2008-09	AMOUNT	ARRA N/R FY 2008-09	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
<u>PUB SVC/ENERGY INITIATIVES</u>										52800300
ECONOMIC OPPORTUNITIES										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT										6300000
WEATHERIZATION ASSISTANCE PROGRAM										6309100

award.

Impact of Not Funding Issue:

If the request for this additional authority is not granted, these federal funds will not be allocated to the State of Florida.

SUMMARY: THIS IS A NEW ISSUE.

CAPITAL IMPROVEMENT PLAN										9900000
AMERICAN RECOVERY AND REINVESTMENT										
ACT OF 2009 - FIXED CAPITAL OUTLAY										990U000
G/A-LOC GOV/NONST ENT-FCO										140000
G/A-WEATHERIZATION GRANTS										140125
GRANTS AND DONATIONS TF	-FEDERL		157,984,474		157,984,474					2339 3

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AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: G/A-WEATHERIZATION GRANTS IT COMPONENT? NO

"Amended 2009-10 Narrative after February 25, 2009"

Narrative Summary of Issue:

The Department of Community Affairs requests additional authority in the Weatherization Assistance Program, to obligate federal funds that have been approved through the American Recovery and Reinvestment Act (ARRA). These funds are provided by the U. S. Department of Energy (USDOE) to reduce the monthly energy burden of low-income households by improving the energy efficiency of their homes. These funds are passed thru to local governments, community action agencies and non-profit agencies to provide these services at the local level.

Current Situation/Unmet Need:

At this time Florida's Weatherization Assistance Program federal allocation for federal fiscal year 2009 increased by \$175,984,474 million from ARRA funds. Due to the current economic crisis these funds should enable local providers to weatherize more homes, create jobs in Florida, and reduce the annual cost of energy by an estimated 20 percent for each home weatherized.

	COL A12	COL A14	COL A15	COL A37	COL A38	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>PUB SVC/ENERGY INITIATIVES</u>						52800300
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009 - FIXED CAPITAL OUTLAY						990U000

Proposed Solution/Initiative:

Of the \$175,984,474 in additional federal funding, \$18,000,000 was requested for Fiscal Year 2008-09.

The Department requests additional budget authority in the amount of \$157,984,474 in Fiscal Year 2009-10 in the Grants and Donations Trust Fund in the Fixed Capital Outlay (FCO) category, in order to obligate the remaining federal funds awarded from USDOE through the ARRA. Up to 5% of these FCO funds may be used for Administration (Other Personal Services {salaries and contractual}, expenses, and Operating Capital Outlay), and pursuant to federal guidelines, up to 17% of the FCO may be used for training and technical assistance.

Impact of Not Funding Issue:

If the request for this additional authority is not granted, these federal funds will not be allocated to the State of Florida.

"Summary: This is a new issue."

	COL A12	COL A14	COL A15	COL A37	COL A38	
	AGY FIN REQ	AGY AMD REQ	AGY AMD N/R	ARRA	ARRA N/R	
	FY 2009-10	FY 2009-10	FY 2009-10	FY 2008-09	FY 2008-09	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>PUB SVC/ENERGY INITIATIVES</u>						52800300
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
G/A-LOC GOV/NONST ENT-FCO						140000
G/A-WEATHERIZATION GRANTS						140125
GRANTS AND DONATIONS TF -FEDERL	2,000,000	11,700,000	11,700,000			2339 3
LOW INC HOME ENRGY ASST TF-FEDERL	9,700,000					2451 3
TOTAL APPRO.....	11,700,000	11,700,000	11,700,000			

AGENCY NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: G/A-WEATHERIZATION GRANTS IT COMPONENT? NO

Narrative Summary of Issue:

The Department of Community Affairs requests Fixed Capital Outlay (FCO) authority in order to continue to obligate federal funds awarded for the Weatherization Assistance Program in Fiscal Year 2009-2010. This award provides funding for local governments and non-profit organizations to assist low-income persons with lowering their utility bills by weatherizing their homes. No state matching funds are required.

Current Situation/Unmet Need:

At this time Florida's Weatherization Assistance Program federal allocation for Fiscal Year 2009-2010 is not expected to increase, but WAP/LIHEAP will receive additional federal funds that have been approved through a continuing resolution in the Low-Income Home Energy Assistance Program. In addition to the U.S. Department of Energy (USDOE) funding, federal dollars are awarded annually by the U.S. Department of Health and Human Services (HHS) for weatherization activities. For Fiscal Year 2009-2010, \$11,700,000 of federal HHS and USDOE funding is anticipated for the Weatherization Assistance Program.

Proposed Solution/Initiative:

The Department requests \$9,700,000 FCO authority in the Low-Income Home Energy Assistance Program Trust Fund and \$2,000,000 FCO authority in the Grants and Donations Trust Fund in order to obligate federal funds awarded from USDOE and HHS for the Weatherization Assistance Program.

Impact of Not Funding Issue:

If this issue is not funded, the Department will be unable to serve approximately 1,850 low-income households with weatherization assistance that averages about \$9,100 per household.

AMENDED 2009-10 NARRATIVE AFTER FEBRUARY 25, 2009

Narrative Summary of Issue:

COL A12		COL A14		COL A15		COL A37		COL A38		CODES
AGY FIN REQ FY 2009-10	POS	AGY AMD REQ FY 2009-10	POS	AGY AMD N/R FY 2009-10	AMOUNT	ARRA FY 2008-09	POS	ARRA N/R FY 2008-09	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF										52000000
PGM: HOUSING & COMM DEV										52800000
<u>PUB SVC/ENERGY INITIATIVES</u>										52800300
<u>ECONOMIC OPPORTUNITIES</u>										11
<u>COMMUN DEV/REVITALIZATION</u>										<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN										9900000
GRANTS AND AIDS - FIXED CAPITAL OUTLAY										990G000

The Department of Community Affairs requests Fixed Capital Outlay (FCO) budget authority in order to continue to obligate federal funds awarded for the Weatherization Assistance Program in Fiscal Year 2009-2010. This award provides funding for local governments and non-profit organizations to assist low-income persons with lowering their utility bills by weatherizing their homes. No state matching funds are required.

Current Situation/Unmet Need:

At this time, Florida's Weatherization Assistance Program federal allocation for Fiscal Year 2009-2010 from the U.S. Department of Energy (USDOE) is expected to increase, and additional WAP/LIHEAP federal funds that have been approved through a continuing resolution in the Low-Income Home Energy Assistance Program will not be needed. In the original Fiscal Year 2009-10 issue the department requested FCO budget authority in the Low-Income Home Energy Trust Fund and the Grants and Donations Trust Fund. This issue requests the total amount of funding in the Grants and Donations Trust Fund in order to obligate additional USDOE funding for weatherization activities. For Fiscal Year 2009-2010, \$11,700,000 of federal USDOE funding is anticipated for the Weatherization Assistance Program.

Proposed Solution/Initiative:

The Department requests \$11,700,000 FCO budget authority in the Grants and Donations Trust Fund in order to obligate federal funds awarded from USDOE for the Weatherization Assistance Program.

Impact of Not Funding Issue:

If this issue is not funded, the Department will be unable to obligate USDOE Federal funding provided for the Weatherization Assistance Program.

SUMMARY: THIS REQUEST IS FOR BUDGET AUTHORITY IN THE GRANTS AND DONATIONS TRUST FUND ONLY.
