

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -STATE		101,199-		2021 1
-FEDERL		109,632-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		210,831-		2021
TOTAL APPRO.....		210,831-		
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE		13,564-		2021 1
-FEDERL		14,694-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		28,258-		2021
EMER MGMG PREP/ASST TF -MATCH		156,010-		2191 2
FEDERAL GRANTS TRUST FUND -FEDERL		242,912-		2261 3
TOTAL APPRO.....		427,180-		
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		23,394-		2021 1
-FEDERL		25,343-		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		48,737-		2021
U.S. CONTRIBUTIONS TF -FEDERL		336,790-		2750 3
TOTAL APPRO.....		385,527-		

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL		57,212-		2261 3
GRANTS AND DONATIONS TF -MATCH		61,156-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		32,801-		2750 3
TOTAL APPRO.....		151,169-		
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		44-		2191 2
U.S. CONTRIBUTIONS TF -FEDERL		5,422-		2750 3
TOTAL APPRO.....		5,466-		
PUBLIC ASSISTANCE-ST OPS				105152
GRANTS AND DONATIONS TF -MATCH		6,641-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		90,887-		2750 3
TOTAL APPRO.....		97,528-		
HAZARD MITIGATION-ST OPS				105156
GRANTS AND DONATIONS TF -MATCH		26,090-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		95,045-		2750 3
TOTAL APPRO.....		121,135-		

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT

GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - DEDUCT				2000500
SPECIAL CATEGORIES				100000
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF	-MATCH	10,890-		2339 2
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND	-STATE	125-		2021 1
	-FEDERL	136-		2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND		261-		2021
=====				
EMER MGMG PREP/ASST TF	-MATCH	277-		2191 2
=====				
GRANTS AND DONATIONS TF	-MATCH	39-		2339 2
=====				
OPERATING TRUST FUND	-MATCH	98-		2510 2
=====				
U.S. CONTRIBUTIONS TF	-FEDERL	1,104-		2750 3
=====				
TOTAL APPRO.....		1,779-		
=====				
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
ADMINISTRATIVE TRUST FUND	-STATE	864-		2021 1
	-FEDERL	935-		2021 3
-----				
TOTAL ADMINISTRATIVE TRUST FUND		1,799-		2021
=====				
EMER MGMG PREP/ASST TF	-MATCH	1,910-		2191 2
=====				
GRANTS AND DONATIONS TF	-MATCH	270-		2339 2
=====				
OPERATING TRUST FUND	-MATCH	673-		2510 2
=====				

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: EMERGENCY MANAGEMENT			31700000
<u>EMERG PREV/PREP/RESPONSE</u>			31700100
PUBLIC PROTECTION			12
<u>EMERGENCY PREV/PREP/RESPNS</u>			<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT			2000000
REALIGN BUDGET AUTHORITY TO MORE			
ACCURATELY REFLECT PROGRAM			
EXPENDITURES - DEDUCT			2000500
DATA PROCESSING SERVICES			210000
STATE DATA CENTER - AST			210001
U.S. CONTRIBUTIONS TF -FEDERL	7,591-		2750 3
TOTAL APPRO.....	12,243-		
TOTAL: REALIGN BUDGET AUTHORITY TO MORE			2000500
ACCURATELY REFLECT PROGRAM			
EXPENDITURES - DEDUCT			
TOTAL ISSUE.....	1,423,748-		

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AMENDED 2016-2017 NARRATIVE AFTER DECEMBER 4, 2015

LRPP Activity:  
 All LRPP Activities are impacted

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

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

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

Proposed Solution/Initiative:

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

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

This budget issue combined with Issue 2000600 requests a net zero adjustment to the base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salaries and Benefits, Other Personal Services, Expenses, Contracted Services, Human Resource Services, Risk Management Insurance, Data Processing Services, Public Assistance- State Operations, Hazard Mitigation- State Operations, and Disaster Activity- State Obligations appropriation categories.

Impact of Not Funding Issue:

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

SUMMARY: THE TOTAL REQUEST OF THE DEDUCTION IS (\$1,423,748). (However, when this issue is combined with 2000600, the net effect will be zero.)

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REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	41,287		2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	127,853		2261 3
GRANTS AND DONATIONS TF	-MATCH	43,621		2339 2
OPERATING TRUST FUND	-MATCH	20,690		2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	605,855		2750 3
TOTAL APPRO.....		839,306		
		=====		

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-MATCH	17,215		2339 2
OPERATING TRUST FUND	-MATCH	11,043		2510 2
TOTAL APPRO.....		28,258		
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	113,655		2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	151,451		2261 3
GRANTS AND DONATIONS TF	-MATCH	110,564		2339 2
OPERATING TRUST FUND	-MATCH	9,857		2510 2
TOTAL APPRO.....		385,527		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND	-STATE	17,116		2021 1
	-FEDERL	18,543		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		35,659		2021
EMER MGMG PREP/ASST TF	-MATCH	84,634		2191 2
OPERATING TRUST FUND	-MATCH	30,876		2510 2
TOTAL APPRO.....		151,169		

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -STATE		18		2021 1
-FEDERL		20		2021 3
TOTAL ADMINISTRATIVE TRUST FUND		38		2021
=====		=====		=====
FEDERAL GRANTS TRUST FUND -FEDERL		2,736		2261 3
=====		=====		=====
GRANTS AND DONATIONS TF -MATCH		2,678		2339 2
=====		=====		=====
OPERATING TRUST FUND -MATCH		14		2510 2
=====		=====		=====
TOTAL APPRO.....		5,466		
=====		=====		=====
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,779		2261 3
=====		=====		=====
DATA PROCESSING SERVICES				210000
STATE DATA CENTER - AST				210001
FEDERAL GRANTS TRUST FUND -FEDERL		12,243		2261 3
=====		=====		=====
TOTAL: REALIGN BUDGET AUTHORITY TO MORE				2000600
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				
TOTAL ISSUE.....		1,423,748		
=====		=====		=====

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

CODES

GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: EMERGENCY MANAGEMENT	31700000
<u>EMERG PREV/PREP/RESPONSE</u>	31700100
PUBLIC PROTECTION	12
<u>EMERGENCY PREV/PREP/RESPNS</u>	<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT	2000000
REALIGN BUDGET AUTHORITY TO MORE	
ACCURATELY REFLECT PROGRAM	
EXPENDITURES - ADD	2000600

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 AMENDED 2016-2017 NARRATIVE AFTER DECEMBER 4, 2015

LRPP Activity:  
 All LRPP Activities are impacted

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

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

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

Proposed Solution/Initiative:  
 This budget issue combined with Issue 2000500 requests a net zero adjustment to the base budget in order to provide for an appropriate funding alignment of the Division's recurring budget in the Salaries and Benefits, Other Personal Services, Expenses, Contracted Services, Human Resource Services, Risk Management Insurance, Data Processing Services, Public Assistance- State Operations, Hazard Mitigation- State Operations, and Disaster Activity- State Obligations appropriation categories.

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



COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT

GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES REALIGNMENT				2000000
REALIGN BUDGET AUTHORITY TO MORE				
ACCURATELY REFLECT PROGRAM				
EXPENDITURES - ADD				2000600

SUMMARY: THE TOTAL REQUEST OF THE ADDITION IS \$1,423,748. (However, when this issue is combined with 2000500, the net effect will be zero.)

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DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
FUNDING TO COMMUNITIES				5701000
SPECIAL CATEGORIES				100000
G/A-PUBLIC ASSISTANCE				105150

GRANTS AND DONATIONS TF	-MATCH	237,055	237,055	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	49,463,588	49,463,588	2750	3
TOTAL APPRO.....		49,700,643	49,700,643		
		=====	=====		

G/A-HAZARD MITIGATION				105154	
U.S. CONTRIBUTIONS TF	-FEDERL	8,445,106	8,445,106	2750	3
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701000	
FUNDING TO COMMUNITIES					
TOTAL ISSUE.....		58,145,749	58,145,749		
		=====	=====		

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AGENCY ISSUE NARRATIVE:  
 2016-2017 BUDGET YEAR NARRATIVE: IT COMPONENT? NO  
 LRPP Activity:  
 Financial Assistance for Recovery and Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:  
 This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: EMERGENCY MANAGEMENT			31700000
<u>EMERG PREV/PREP/RESPONSE</u>			31700100
PUBLIC PROTECTION			12
EMERGENCY PREV/PREP/RESPNS			<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT			5700000
OPEN FEDERALLY DECLARED DISASTERS -			
FUNDING TO COMMUNITIES			5701000

attract workers, residents, businesses, and visitors (strategy #27).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$13,802,109 in the Grants and Aid- Public Assistance and \$122,668 in the Grants and Aid- Hazard Mitigation appropriation categories from the Grants and Donations Trust Fund; \$140,334,070 in the Grants and Aid- Public Assistance and \$26,414,984 in the Grants and Aid- Hazard Mitigation appropriation categories from the U.S. Contributions Trust Fund, totaling \$180,673,831 in the Public Assistance and Hazard Mitigation pass through appropriation categories to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) resulting from presidentially declared disasters. This issue also requests cash from General Revenue in Administered Funds totaling \$13,924,777 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

When a presidential disaster declaration is executed, the State of Florida receives federal disaster assistance through Public Assistance (PA) and Hazard Mitigation Grant Programs (HMGP) as authorized by the Robert T. Stafford Disaster Relief and Emergency Assistance Act. This federal assistance is provided to State, Tribal, Local government, and certain Private Nonprofit organizations so that communities can expedite an immediate respond and recover strategy for major disasters or emergencies. Through the various program components of the PA and HMGP, this issue addresses the eligible funding requirements of FEMA for these disaster events.

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim or obligation to the state for PA and HMGP projects generally spans multiple years. Currently, there are a total of 137 hazard mitigation and over 35,000 project worksheets that are still open under various disasters, and additional hazard mitigation projects and worksheets still under federal review for more recent disasters.

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

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the state match budget authority being requested in this issue. Consistent with legislatively

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT
			CODES
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: EMERGENCY MANAGEMENT			31700000
<u>EMERG PREV/PREP/RESPONSE</u>			31700100
PUBLIC PROTECTION			12
EMERGENCY PREV/PREP/RESPNS			<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT			5700000
OPEN FEDERALLY DECLARED DISASTERS - FUNDING TO COMMUNITIES			5701000

expressed guidelines, DEM is requesting budget authority for the projected reimbursement requests from subgrantees during Fiscal Year 2016-2017.

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

Disaster Events	Public Assistance		Hazard Mitigations	
	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants and Donations Trust Fund
Pre 2004	\$ 758,931	\$ 0	\$ 0	\$ 0
2004	\$ 21,657,073	\$ 1,633,514	\$ 2,000,000	\$ 0
2005	\$ 7,890,363	\$ 2,864	\$ 6,789,700	\$ 0
2006/2007	\$ 650,750	\$ 135,376	\$ 0	\$ 0
2008	\$ 9,062,603	\$ 2,145,087	\$ 1,058,632	\$ 0
2009	\$ 267,232	\$ 356,899	\$ 1,042,913	\$ 0
2012	\$ 13,659,064	\$ 1,327,883	\$ 5,551,550	\$ 72,668
2013	\$ 12,885,382	\$ 893,968	\$ 1,773,900	\$ 50,000
2014	\$ 73,502,672	\$ 7,306,518	\$ 8,198,289	\$ 0
Total	\$140,334,070	\$13,802,109	\$ 26,414,984	\$ 122,668

Impact of Not Funding Issue:

By not providing the requested spending authority for this issue, the State of Florida will be unable to provide the contractually obligated payments to sub-grantees eligible for disaster recovery activities within the PA and HMGP programs that enable communities to economically recover from disasters. Moreover, communities would have extreme difficulty recovering from disasters and mitigating against future disasters, which could lead to reductions in property insurance premiums and future loss of life and property.

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

COL A14-A12	COL A15-A04	COL A16-A05	
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
FY 2016-17	FY 2016-17	FY 2016-17	
POS	AMOUNT	POS	AMOUNT
POS	AMOUNT	POS	AMOUNT

GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: EMERGENCY MANAGEMENT	31700000
<u>EMERG PREV/PREP/RESPONSE</u>	31700100
PUBLIC PROTECTION	12
EMERGENCY PREV/PREP/RESPNS	<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT	5700000
OPEN FEDERALLY DECLARED DISASTERS -	
FUNDING TO COMMUNITIES	5701000

AMENDED 2016-2017 NARRATIVE AFTER DECEMBER 4, 2015

This issue increases spending authority by \$49,463,588 in the U.S. Contributions Trust Fund and \$237,055 in Grants and Donations Trust Fund in the Grants and Aid- Public Assistance appropriation category; \$8,445,406 in the U.S. Contributions Trust in the Grants and Aid- Hazard Mitigation appropriation category, for reimbursements to local governments, state agencies, and non-profit organizations. These increases are due to projected success in the overturning of public assistance de-obligations made by FEMA to sub-grantees that have already returned the funding to the state and an unanticipated higher final disaster funding level received for hazard mitigation projects related to the 2014 Spring Flooding event.

The state cash committed for pass thru funding related to the Public Assistance and Hazard Mitigation grant program is \$14,161,832.

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OPEN FEDERALLY DECLARED DISASTERS -	
STATE OPERATIONS	5701500
SPECIAL CATEGORIES	100000
PUBLIC ASSISTANCE-ST OPS	105152

GRANTS AND DONATIONS TF	-MATCH	619,735-	619,735-	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	673,834	673,834	2750	3
TOTAL APPRO.....		54,099	54,099		

HAZARD MITIGATION-ST OPS	105156
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GRANTS AND DONATIONS TF	-MATCH	76,424-	76,424-	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	2,059,503-	2,059,503-	2750	3
TOTAL APPRO.....		2,135,927-	2,135,927-		

	COL A14-A12	COL A15-A04	COL A16-A05	
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)	
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2016-17	FY 2016-17	FY 2016-17	
	POS	AMOUNT	POS	AMOUNT
	POS	AMOUNT	POS	AMOUNT
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: EMERGENCY MANAGEMENT				31700000
<u>EMERG PREV/PREP/RESPONSE</u>				31700100
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT				5700000
OPEN FEDERALLY DECLARED DISASTERS -				
STATE OPERATIONS				5701500
SPECIAL CATEGORIES				100000
DISASTER ACTIVITY-STATE				105158
GRANTS AND DONATIONS TF -MATCH	20,609	20,609		2339 2
TOTAL: OPEN FEDERALLY DECLARED DISASTERS -				5701500
STATE OPERATIONS				
TOTAL ISSUE.....	2,061,219-	2,061,219-		

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AGENCY ISSUE NARRATIVE:

2016-2017 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Recovery and Long Term Mitigation Measures

Florida Strategic Plan for Economic Development:

This issue supports the Governor's strategies of creating and sustaining vibrant, safe, and healthy communities that attract workers, residents, businesses, and visitors (strategy #27).

Narrative Summary of Issue:

This issue requests non-recurring spending authority of \$8,027,934 in the Public Assistance- State Operations, \$918,115 in the Disaster Activity- State and \$704,903 in the Hazard Mitigations- State Operations appropriation categories from the Grants and Donations Trust Fund; and \$968,222 in the Public Assistance- State Operations and \$3,928,443 in the Hazard Mitigations- State Operations appropriation categories from the U.S. Contributions Trust Fund, totaling \$14,547,617 in the Public Assistance and Hazard Mitigation state operations appropriation categories to provide spending authority for state and federal funds to run state operations relating to federally declared disasters. The U.S. Contributions Trust Fund portion is funded by FEMA. The Grants and Donations Trust Fund is funded by state funds provided by Administered Funds. This issue also requests cash from General Revenue in Administered Funds totaling \$9,650,952 for the required non-federal match in the Grants and Donations Trust Fund.

Current Situation/Unmet Need:

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

COL A14-A12	COL A15-A04	COL A16-A05				
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)				
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500

The PA and HMGP is a partnership between the Federal, State, and Local governments in implementing long-term public assistance and hazard mitigation measures following a major disaster declaration. Eligible applicants may apply through the State of Florida for the program to receive assistance in incorporating recovery and mitigation measures that are cost-effective and meet program requirements. The act of FEMA approving a reimbursement claim (obligation) to the state for PA and HMGP projects generally spans multiple years. Currently, DEM receives funding from FEMA to manage the programs as follows; for the Public Assistance Grant Program- 3.34% of the total obligated project worksheets locked in approximately 12 months after the disaster declaration and for the Hazard Mitigation Grant Program- 4.89% of the total hazard mitigation projects locked in approximately 12 months after the disaster declaration duties. For the Public Assistance Grant Program, the percentage is inadequate to manage the program over the multiple years required to close a disaster. This has been evident since 2011 when DEM followed through on a recommendation in the Governor's Transition Report which ordered Other Personal Service staff and contracted vendors to perform closeout activities. In 2012, the vendor began developing and writing project worksheets for new disasters, where it became evident that the above percentage could not support the costs. In order to meet this need, the Direct Administrative Cost (DAC) method was used to provide 75% reimbursement of cost that can be attributed to a specific project worksheet. The process requires the state to pay these costs up front and then submit a project worksheet to request reimbursement.

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

Proposed Solution/Initiative:

This issue requests budget authority for DEM to manage and effectively continue public assistance and mitigation programs for disasters throughout the state. These programs require a state match and associated state cash commitment. The cash commitment will fund the budget authority being requested in this issue. Consistent with legislatively expressed guidelines, DEM is requesting budget authority in order to manage these programs for Fiscal Year 2016-2017.

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

Disaster Year	Public Assistance		Hazard Mitigations		Disaster Activity
	(Federal Share) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(Federal Share) US Contributions Trust Fund	(State Share) Grants/Donations Trust Fund	(State Share) Grants/Donations Trust Fund
Pre 2004	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
2004	\$ 0	\$ 156,769	\$ 981,408	\$ 323,803	\$ 0

	COL A14-A12	COL A15-A04	COL A16-A05			
	AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ			
	FY 2016-17	FY 2016-17	FY 2016-17			
	OVER(UNDER)	OVER(UNDER)	OVER(UNDER)			
	AGY FIN REQ	AGY REQ N/R	AG REQ ANZ			
	FY 2016-17	FY 2016-17	FY 2016-17			
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS - STATE OPERATIONS						5701500
2005	\$ 0	\$ 149,906	\$ 1,179,270	\$ 381,100	\$ 0	
2006/2007	\$ 0	\$ 15,501	\$ 0	\$ 0	\$ 0	
2008	\$ 202,338	\$ 1,493,131	\$ 107,658	\$ 0	\$ 0	
2009	\$ 182,120	\$ 1,601,233	\$ 101,060	\$ 0	\$ 0	
2012	\$ 348,531	\$ 2,314,475	\$ 284,118	\$ 0	\$ 560,000	
2013	\$ 100,898	\$ 842,257	\$ 207,921	\$ 0	\$ 78,115	
2014	\$ 134,335	\$ 1,454,662	\$ 1,067,008	\$ 0	\$ 280,000	
Total	\$ 968,222	\$ 8,027,934	\$ 3,928,443	\$ 704,903	\$ 918,115	

Federal Declared Disasters: Management Cost projection for Fiscal Year 2016-17

Salaries and Benefits/Other Personal Services	\$ 6,002,271
Expenses	\$ 1,244,587
Contracted Services	\$ 7,300,760
Total	\$14,547,618

Impact of Not Funding Issue:

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

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

AMENDED 2016-2017 NARRATIVE AFTER DECEMBER 4, 2015

This issue increases spending authority by \$673,834 in the U.S. Contribution Trust Fund and decreases spending authority

COL A14-A12	COL A15-A04	COL A16-A05				
AGY AMD REQ	AGY AMD N/R	AGY AMD ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
OVER(UNDER)	OVER(UNDER)	OVER(UNDER)				
AGY FIN REQ	AGY REQ N/R	AG REQ ANZ				
FY 2016-17	FY 2016-17	FY 2016-17				
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES

GOVERNOR, EXECUTIVE OFFICE						31000000
PGM: EMERGENCY MANAGEMENT						31700000
<u>EMERG PREV/PREP/RESPONSE</u>						31700100
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
DIVISION OF EMERGENCY MANAGEMENT						5700000
OPEN FEDERALLY DECLARED DISASTERS -						
STATE OPERATIONS						5701500

by \$619,735 in the Grants and Donations Trust Fund in the Public Assistance- State Operations appropriation category; increases spending authority by \$20,609 in the Grants and Donations Trust Fund in the Disaster Activity- State Obligations appropriation category; decreases spending authority by \$2,764,406 in the U.S. Contribution Trust Fund and \$76,424 in the Grants and Donations Trust Fund in the Hazard Mitigation- State Operations appropriation category. These adjustments are due to re-evaluating the staffing and contracting needs in managing the Public Assistance and Hazard Mitigation Grant Programs.

The state cash commitment for State Operations funding related to the Public Assistance and Hazard Mitigation Grant Programs is \$8,975,402.

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TOTAL: EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	56,084,530	56,084,530				2000
	=====	=====	=====			