

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
LAND ADMINISTRATION				52010100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - ADD				1800450
SALARY RATE				000000
SALARY RATE.....	728,520			
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	16.00	1,006,889		2244 1
OTHER PERSONAL SERVICES				030000
FLORIDA COMMUNITIES TF -STATE		36,580		2244 1
EXPENSES				040000
FLORIDA COMMUNITIES TF -STATE		181,379		2244 1
OPERATING CAPITAL OUTLAY				060000
FLORIDA COMMUNITIES TF -STATE		1,920		2244 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FLORIDA COMMUNITIES TF -STATE		1,769		2244 1
TR/DMS/HR SVCS/STW CONTRCT				107040
FLORIDA COMMUNITIES TF -STATE		6,921		2244 1
TOTAL: TRANSFER THE FLORIDA COMMUNITIES				1800450
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - ADD				
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		1,235,458		
TOTAL SALARY RATE.....	728,520			

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
<u>LAND ADMINISTRATION</u>						52010100
NATURAL RESOURCES/ENVIRON						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE FLORIDA COMMUNITIES						
TRUST PROGRAM TO THE OFFICE						
OF THE SECRETARY - ADD						1800450
*****						

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department requests to transfer 16 positions, salary rate, and budget authority for the Florida Communities Trust program back to the Office of the Secretary from the Division of Housing and Community Development.

CURRENT SITUATION/UNMET NEED:

The Florida Communities Trust (FCT) program was created primarily as a growth management tool to assist local governments in the implementation of their comprehensive plans. After residing in the Office of the Secretary since its inception in 1989, the program was moved to the Division of Housing and Community Development in 2004 when the FCT director at the time was elevated to director of that division. This land acquisition program, which meets the needs of local communities throughout Florida, worked very well in the Office of the Secretary for 15 years and is best located there because of its broad benefits to both growth management and community development, as well as the heightened visibility and focus the office of the secretary can provide to this crucial program.

PROPOSED SOLUTION/INITIATIVE:

To ensure maximum effectiveness of the program as a tool for positive growth management as well as community development, it is recommended that the program be transferred back to the Office of the Secretary.

This issue request to transfer back to the Office of the Secretary's budget entity from the Affordable Housing and Neighborhood Redevelopment and Land Acquisition and Administration budget entities the following:

- 16.0 FTE's
- 728,520 in Salary Rate
- \$1,006,889 in Salaries and Benefits
- \$36,580 in Other Personal Services
- \$181,379 in Expenses
- \$1,920 in Operating Capital Outlay
- \$1,769 in Risk Management Insurance
- \$6,921 in Human Resources Services

IMPACT OF NOT FUNDING ISSUE:

If the FCT program were to remain in the division of housing and community development, its original growth management goals could become significantly diluted over time.

The Other Salary Amount of \$14,407 is to account for the remaining budget authority in the Affordable Housing and

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
LAND ADMINISTRATION						52010100
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE FLORIDA COMMUNITIES						
TRUST PROGRAM TO THE OFFICE						
OF THE SECRETARY - ADD						1800450

Neighborhood Redevelopment budget entity (52800100) and the Land Acquisition and Administration budget entity (52800500).

Please see companion issue #1800440 in the Affordable Housing and Neighborhood Redevelopment budget entity (52800100)and the Land Acquisition and Administration budget entity (52800500).

TOTAL BUDGET REQUEST: 16.0 FTE; 728,520 in Rate; \$1,235,458 recurring

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00283 001	1.00	33,761		18,031	51,792	0.00	51,792
2225 GOVERNMENT ANALYST II							
00584 001	1.00	46,381		20,268	66,649	0.00	66,649
00586 001	1.00	47,295		20,430	67,725	0.00	67,725
2322 PLANNER IV							
00396 001	1.00	40,405		12,842	53,247	0.00	53,247
00645 001	1.00	38,110		18,802	56,912	0.00	56,912
00646 001	1.00	36,468		13,566	50,034	0.00	50,034
2409 GRANTS SPECIALIST IV							
00585 001	1.00	31,692		11,298	42,990	0.00	42,990
2505 PUBLIC INFORMATION SPECIALIST II							
00650 001	1.00	32,960		11,523	44,483	0.00	44,483
4456 LAND ACQUISITION AGENT							
00649 001	1.00	38,525		12,509	51,034	0.00	51,034
4459 SENIOR ACQUISITION REVIEW AGENT							
00583 001	1.00	47,584		14,113	61,697	0.00	61,697
2234 OPERATIONS & MGMT CONSULTANT I - SES							
00284 001	1.00	40,103		21,396	61,499	0.00	61,499
2516 COMMUNITY PROGRAM MANAGER-SES							
00391 001	1.00	70,000		26,752	96,752	0.00	96,752

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
LAND ADMINISTRATION				52010100
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - ADD				1800450

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
00642 001	1.00	58,238		24,644	82,882	0.00	82,882
4822 ENVIRONMENTAL PROPERTY REVIEW ADMIN-SES							
00392 001	1.00	55,187		16,172	71,359	0.00	71,359
7736 ATTORNEY							
00651 001	1.00	39,084		21,213	60,297	0.00	60,297
7738 SENIOR ATTORNEY							
00397 001	1.00	56,689		16,441	73,130	0.00	73,130
TOTALS FOR ISSUE BY FUND							
2244 FLORIDA COMMUNITIES TF							992,482
	16.00	712,482		280,000	992,482		992,482
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N2000 001		16,038					
TOTAL SALARY RATE		16,038					
OTHER SALARY AMOUNT							
2244 FLORIDA COMMUNITIES TF							14,407
							1,006,889

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>LAND ADMINISTRATION</u>				52010100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
NONRECURRING TRANSFER OF FLORIDA				
COMMUNITIES TRUST TO GRANTS AND				
DONATIONS IN THE DIVISION OF				
COMMUNITY PLANNING				3000030
SPECIAL CATEGORIES				100000
TR/FCT REVENUE				100054
FLORIDA COMMUNITIES TF	-STATE	190,000	190,000	2244 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department requests a non-recurring transfer from Florida Communities Trust Fund to Grants and Donations Trust Fund to support local comprehensive planning technical assistance staff currently underfunded by Documentary Stamp Revenues.

CURRENT SITUATION/UNMET NEED:

The Division of Community Planning currently has four (4) FTEs funded through documentary stamp revenue; however, recent revenue shortfalls have resulted in the need to hold some of those positions vacant pending receipt of adequate funds from that revenue source. The Division's workload is diverse, and priorities are driven by deadlines set in law. Key responsibilities and expected levels of effort include reviewing comprehensive plan amendments, Evaluation and Appraisal Reports and related amendments, annual Capital Improvement Element updates and reports, Public School Facilities Elements and Interlocal Agreements, Ten-Year Water Supply Work Plans, and concurrency-related plan updates, as well as providing technical assistance.

Reviewing comprehensive plans and amendments is a highly technical activity that involves both detailed review and application of Legislative policy. These activities must be accomplished within a time period set by law. The work must also be conducted with a detailed knowledge of the local government. In the course of carrying out its statutory oversight responsibility, the Division provides technical assistance to communities related to addressing local conditions in a manner that is responsive to the state's planning requirements. The technical assistance component of the Division of Community Planning's mission makes for an even greater demand for skilled professional planners. These responsibilities require knowledge of land use planning and the ability to develop innovative approaches that are responsive to the wide variety of local conditions.

Documentary Stamp Tax revenue projections for Fiscal Year 2010-2011 indicate shortfalls that will result in the Division's inability to fully staff these positions. A non-recurring transfer of cash is requested since anticipated increases in documentary stamp revenues should provide sufficient revenues to support these positions beginning in Fiscal Year 2011-2012.

PROPOSED SOLUTION/INITIATIVE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>LAND ADMINISTRATION</u>				52010100
<u>NATURAL RESOURCES/ENVIRON</u>				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
WORKLOAD				3000000
NONRECURRING TRANSFER OF FLORIDA				
COMMUNITIES TRUST TO GRANTS AND				
DONATIONS IN THE DIVISION OF				
COMMUNITY PLANNING				3000030

In order to enable the Division to continue meet the review requirements of the statutes, the Department is requesting a non-recurring transfer from Florida Communities Trust.

IMPACT OF NOT FUNDING ISSUE:

The Department must continue to meet its statutory obligations and provide the needed level of technical assistance to local governments in implementing growth management policies. Without this funding the Department will lack sufficient resources to fund necessary staff, thereby impacting the Department's ability to continue to provide the level of service necessary to accomplish its objectives.

TOTAL BUDGET REQUEST: \$190,000 (non-recurring)

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TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	16.00			
TRUST FUNDS.....		1,425,458	190,000	2000
SALARY RATE.....	728,520			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,646,329			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	697,390			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	2,017,986			2021 1
-FEDERL	532,936			2021 3
-RECPNT	1,676,354			2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND	4,227,276			2021
=====				
GRANTS AND DONATIONS TF -STATE	148,823			2339 1
=====				
TOTAL POSITIONS.....	77.00			
TOTAL APPRO.....	5,073,489			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -STATE	243,339			2021 1
-RECPNT	171,429			2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND	414,768			2021
=====				
TOTAL APPRO.....	414,768			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	56,457			1000 1
=====				
ADMINISTRATIVE TRUST FUND -STATE	620,411			2021 1
-RECPNT	534,407			2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND	1,154,818			2021
=====				
GRANTS AND DONATIONS TF -STATE	17,656			2339 1
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		1,228,931		
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		35,702		2021 1
-RECPNT		50,567		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		86,269		2021
TOTAL APPRO.....		86,269		
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE		383,363		1000 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE		34,379		2021 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		38,674		1000 1
ADMINISTRATIVE TRUST FUND -STATE		72,638		2021 1
-RECPNT		5,159		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		77,797		2021
GRANTS AND DONATIONS TF -STATE		194		2339 1
TOTAL APPRO.....		116,665		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		15,284		1000 1
ADMINISTRATIVE TRUST FUND -STATE		10,796		2021 1
-RECPNT		9,023		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		19,819		2021
GRANTS AND DONATIONS TF -STATE		1,041		2339 1
TOTAL APPRO.....		36,144		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		77.00		
TOTAL ISSUE.....		7,374,008		
TOTAL SALARY RATE.....		3,646,329		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		288		1000 1
ADMINISTRATIVE TRUST FUND -STATE		37,999		2021 1
GRANTS AND DONATIONS TF -STATE		64		2339 1
TOTAL APPRO.....		38,351		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		879		1000 1
ADMINISTRATIVE TRUST FUND -STATE		2,543		2021 1
-FEDERL		672		2021 3
-RECPNT		2,113		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		5,328		2021
GRANTS AND DONATIONS TF -STATE		187		2339 1
TOTAL APPRO.....		6,394		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE OFFICE OF				
THE SECRETARY - ADD				160S100
SALARY RATE				000000
SALARY RATE.....		1,676,354		
SALARIES AND BENEFITS				010000
ADMINISTRATIVE TRUST FUND -FEDERL		1,689,032		2021 3
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -FEDERL		171,429		2021 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE OFFICE OF				
THE SECRETARY - ADD				160S100
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -FEDERL	534,407			2021 3
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -FEDERL	50,567			2021 3
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -FEDERL	5,159			2021 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -FEDERL	9,023			2021 3
=====				
TOTAL: CORRECTION TO FUNDING SOURCE				160S100
IDENTIFIER (FSI) IN THE OFFICE OF				
THE SECRETARY - ADD				
TOTAL ISSUE.....	2,459,617			
TOTAL SALARY RATE.....	1,676,354			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests a correction to the Funding Source Identifier (FSI) in all categories within the Administrative Trust Fund in the Office of the Secretary budget entity by increasing FSI 3 (Federal Funds) and decreasing FSI 9 (Transfer-Recipient of Federal Funds).

The federal funds in the Administrative Trust Fund are received from administrative assessments against other trust funds within the Department. Since these funds are not transferred from another Department or agency but are transferred

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						52010300
<u>GOV OPERATIONS/SUPPORT</u>						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECTION TO FUNDING SOURCE						
IDENTIFIER (FSI) IN THE OFFICE OF						
THE SECRETARY - ADD						160S100

within the Department via non-operating budget authority, the FSI should be 3.

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in all categories is not being identified correctly. The funding is identified as Transfer-Recipient of Federal Funds (9) but should be Federal Funds (3).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with federal FSI's, the Department requests to increase FSI 3 by \$2,459,617 and decrease FSI 9 by the same amount in order to accurately reflect the federal funding in the Administrative Trust Fund.

Please see companion issue #160S200 in the Office of the Secretary budget entity for the reduction of FSI 9.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Department will be unable to accurately identify the federal funds in the Administrative Trust Fund.

TOTAL BUDGET REQUEST: \$2,459,617 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS						
N0001 001	0.00	1,676,354		1,676,354	0.00	1,676,354

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE OFFICE OF				
THE SECRETARY - ADD				160S100

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,676,354
	0.00	1,676,354			1,676,354		1,676,354
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							12,678
							1,689,032

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CORRECTION TO FUNDING SOURCE							
IDENTIFIER (FSI) IN THE OFFICE OF							
THE SECRETARY - DEDUCT							160S200
SALARY RATE							000000
SALARY RATE.....	1,676,354-						
SALARIES AND BENEFITS							010000
ADMINISTRATIVE TRUST FUND -RECPNT	1,689,032-						2021 9

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE OFFICE OF				
THE SECRETARY - DEDUCT				160S200
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND -RECPNT	171,429-			2021 9
=====				
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -RECPNT	534,407-			2021 9
=====				
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -RECPNT	50,567-			2021 9
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
ADMINISTRATIVE TRUST FUND -RECPNT	5,159-			2021 9
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -RECPNT	9,023-			2021 9
=====				
TOTAL: CORRECTION TO FUNDING SOURCE				160S200
IDENTIFIER (FSI) IN THE OFFICE OF				
THE SECRETARY - DEDUCT				
TOTAL ISSUE.....	2,459,617-			
TOTAL SALARY RATE.....	1,676,354-			
=====				

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests a correction to the Funding Source Identifier (FSI) in all categories within

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						52010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECTION TO FUNDING SOURCE						
IDENTIFIER (FSI) IN THE OFFICE OF						
THE SECRETARY - DEDUCT						160S200

the Administrative Trust Fund in the Office of the Secretary budget entity by decreasing FSI 9 (Transfer-Recipient of Federal Funds) and increasing FSI 3 (Federal Funds).

The federal funds in the Administrative Trust Fund are received from administrative assessments against other trust funds within the Department. Since these funds are not transferred from another Department or agency but are transferred within the Department via non-operating budget authority, the FSI should be 3.

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in all categories is not being identified correctly. The funding is identified as Transfer-Recipient of Federal Funds (9) but should be Federal Funds (3).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with federal FSI's, the Department requests to decrease FSI 9 by (\$2,459,617) and increase FSI 3 by the same amount in order to accurately reflect the federal funding in the Administrative Trust Fund.

Please see companion issue #160S100 in the Office of the Secretary budget entity for the increase of FSI 3.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Department will be unable to accurately identify the federal funds in the Administrative Trust Fund.

TOTAL BUDGET REQUEST: (\$2,459,617) (recurring)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						52010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECTION TO FUNDING SOURCE						
IDENTIFIER (FSI) IN THE OFFICE OF						
THE SECRETARY - DEDUCT						160S200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA00 RATE AND SALARY ADJ - NO FTE/BENEFITS							
N0002 001	0.00	1,676,354-			1,676,354-	0.00	1,676,354-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							1,676,354-
	0.00	1,676,354-			1,676,354-		1,676,354-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							12,678-
							1,689,032-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0
SALARY RATE				000000
SALARY RATE.....	25,969-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
	.50-			
ADMINISTRATIVE TRUST FUND -STATE		34,539-		2021 1
	=====	=====	=====	
EXPENSES				040000
ADMINISTRATIVE TRUST FUND -STATE		45,737-		2021 1
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE		18,488-		2021 1
	=====	=====	=====	
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ADMINISTRATIVE TRUST FUND -STATE		200-		2021 1
	=====	=====	=====	
TOTAL: DEDUCT AGENCY DATA CENTER SERVICES				17C01C0
FUNDING				
TOTAL POSITIONS.....	.50-			
TOTAL ISSUE.....		98,964-		
TOTAL SALARY RATE.....	25,969-			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

NARRATIVE SUMMARY OF ISSUE:

Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>						52010300
GOV OPERATIONS/SUPPORT						16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>						<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0

primary data center and that agencies shall become a full-service customer entity by July 1, 2010. This issue deducts agency data center funding of (\$98,964). This will be distributed as follows: (\$34,539) in Salaries and Benefits, (\$45,737) in Expense, (\$18,488) in Other Capital Outlay, and (\$200) in Human Resources Services. There will also be a (0.5) Full-Time Equivalent (FTE) position deducted.

CURRENT SITUATION/UNMET NEED:

The Department of Community Affairs has been identified as an agency that has assets currently located in a primary data center, and therefore meets the requirements of Section 17, Chapter 2008-116.

PROPOSED SOLUTION/INITIATIVE:

This issue requests a transfer of (\$98,964) and a (0.5) FTE as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Guidelines for Cost Data Collection Workbook for Full Service Transfer Data Collection Template.

IMPACT OF NOT FUNDING ISSUE:

The Department will not be in compliance with Section 17, Chapter 2008-116.

TOTAL BUDGET REQUEST: (0.5) FTE; (\$98,964) recurring

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
N0010 001	0.50-	25,969-		25,969-	0.00	25,969-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							25,969-
	0.50-	25,969-			25,969-		25,969-
OTHER SALARY AMOUNT							
2021 ADMINISTRATIVE TRUST FUND							8,570-
							34,539-

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ADD SERVICES PROVIDED BY PRIMARY							
DATA CENTER							17C02C0
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
ADMINISTRATIVE TRUST FUND -STATE	1,000						2021 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

NARRATIVE SUMMARY OF ISSUE:  
 Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
ADD SERVICES PROVIDED BY PRIMARY				
DATA CENTER				17C02C0

Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agencies shall become a full-service customer entity by July 1, 2010. This issue represents the projected cost the SSRC will require to perform those services currently being rendered by the agency. This is a placeholder funding of \$1,000.

CURRENT SITUATION/UNMET NEED:

The Department of Community Affairs has been identified as an agency that has assets currently located in a primary data center, and therefore meets the requirements of Section 17, Chapter 2008-116.

PROPOSED SOLUTION/INITIATIVE:

Transfer funding as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Guidelines for Cost Data Collection Workbook for Full Service Transfer Data Collection Template.

IMPACT OF NOT FUNDING ISSUE:

The Department will not be in compliance with Section 17, Chapter 2008-116.

TOTAL BUDGET REQUEST: \$1,000 (recurring)

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	4,395			1000 1
ADMINISTRATIVE TRUST FUND -STATE	12,715			2021 1
-FEDERL	3,360			2021 3
-RECPNT	10,565			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	26,640			2021
GRANTS AND DONATIONS TF -STATE	935			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		31,970		
		=====		
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE		1,000		2021 1
		=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? YES

NARRATIVE SUMMARY OF ISSUE:

Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agencies shall become a full-service customer entity by July 1, 2010. This issue adds or deducts agency data center funding based on the projected cost the SSRC will provide to perform those services rendered by the agency. This is a placeholder funding of \$1,000.

CURRENT SITUATION/UNMET NEED:

The Department of Community Affairs has been identified as an agency that has assets currently located in a primary data center, and therefore meets the requirements of Section 17, Chapter 2008-116.

PROPOSED SOLUTION/INITIATIVE:

This issue requests placeholder transfer authority of \$1,000 as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Guidelines for Cost Data Collection Workbook for Full Service Transfer Data Collection Template.

IMPACT OF NOT FUNDING ISSUE:

The Department will not be in compliance with Section 17, Chapter 2008-116.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND		1,196,730		1000
TRUST FUNDS		6,157,029		2000
TOTAL POSITIONS.....	76.50			
TOTAL PROG COMP.....		7,353,759		
TOTAL SALARY RATE.....		3,620,360		
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,780,132			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,324,442			1000 1
GRANTS AND DONATIONS TF -STATE	331,640			2339 1
-----				
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	3,656,082			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,903			1000 1
GRANTS AND DONATIONS TF -STATE	79,388			2339 1
-RECPNT	139,500			2339 9
-----				
TOTAL GRANTS AND DONATIONS TF	218,888			2339
=====				
OPERATING TRUST FUND -STATE	129,730			2510 1
=====				
TOTAL APPRO.....	366,521			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	388,570			1000 1
GRANTS AND DONATIONS TF -STATE	7,500			2339 1
-RECPNT	50,500			2339 9
-----				
TOTAL GRANTS AND DONATIONS TF	58,000			2339
=====				
TOTAL APPRO.....	446,570			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,500		1000 1
GRANTS AND DONATIONS TF -STATE		500		2339 1
TOTAL APPRO.....		2,000		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		167,001		1000 1
OPERATING TRUST FUND -STATE		267,181		2510 1
TOTAL APPRO.....		434,182		
CENTURY COMMISSION				101674
GRANTS AND DONATIONS TF -STATE		116,000		2339 1
G/A-REG PLNG COUNCILS				103056
GENERAL REVENUE FUND -STATE		2,500,000		1000 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE		5,297		1000 1
GRANTS AND DONATIONS TF -STATE		6,921		2339 1
TOTAL APPRO.....		12,218		
G/A-COASTAL MGT REQRMNTS				105501
GRANTS AND DONATIONS TF -RECPNT		75,000		2339 9



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		26,886		1000 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		7,635,459		
TOTAL SALARY RATE.....		2,780,132		
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
GENERAL REVENUE FUND -STATE		3,454		1000 1
GRANTS AND DONATIONS TF -STATE		6,921-		2339 1
TOTAL APPRO.....		3,467-		
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE		3,820		1000 1
GRANTS AND DONATIONS TF -STATE		381		2339 1
TOTAL APPRO.....		4,201		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOUCE				
IDENTIFIER (FSI) IN THE DIVISION				
OF COMMUNITY PLANNING - ADD				160S700
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -RECPNT	67,500			2339 9
EXPENSES				040000
GRANTS AND DONATIONS TF -RECPNT	7,500			2339 9
TOTAL: CORRECTION TO FUNDING SOUCE				160S700
IDENTIFIER (FSI) IN THE DIVISION				
OF COMMUNITY PLANNING - ADD				
TOTAL ISSUE.....	75,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests a correction to the Funding Source Identifier (FSI) in the Other Personal Services and Expense categories within the Grants and Donations Trust Fund in the Division of Community Planning budget entity by increasing FSI 9 (Transfer-Recipient of Federal Funds) and decreasing FSI 1 (State Funds/Nonmatch).

The Federal Funds in the Grants and Donations Trust Fund are received from pass-through grants administered by the Department of Environmental Protection. Since these funds are not State Funds but are Federal Funds transferred from another Department, the FSI should be 9.

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Other Personal Services and Expense categories are not being identified correctly. The funding is identified as State Funds/Nonmatch (1) but should be Transfer-Recipient of Federal Funds (9).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with federal FSI's, the Department requests to increase FSI 9 by \$75,000 (\$67,500 in Other Personal Services and \$7,500 in Expense) and decrease FSI 1 by the same amount in order to accurately reflect the federal funding in the Grants and Donations Trust Fund.

Please see companion issue #160S800 in the Division of Community Planning budget entity for the reduction of FSI 1.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION				
OF COMMUNITY PLANNING - ADD				160S700

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Department will be unable to accurately identify the Federal funds in the Grants and Donations Trust Fund.

TOTAL BUDGET REQUEST: \$75,000 (recurring)

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CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION				
OF COMMUNITY PLANNING - DEDUCT				160S800
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	67,500-			2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	7,500-			2339 1
TOTAL: CORRECTION TO FUNDING SOURCE				160S800
IDENTIFIER (FSI) IN THE DIVISION				
OF COMMUNITY PLANNING - DEDUCT				
TOTAL ISSUE.....	75,000-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests a correction to the Funding Source Identifier (FSI) in the Other Personal Services and Expense categories within the Grants and Donations Trust Fund in the Division of Community Planning budget entity by decreasing FSI 1 (State Funds/Nonmatch) and increasing FSI 9 (Transfer-Recipient of Federal Funds).

The Federal Funds in the Grants and Donations Trust Fund are received from pass-through grants administered by the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION				
OF COMMUNITY PLANNING - DEDUCT				160S800

Department of Environmental Protection. Since these funds are not State Funds but are Federal Funds transferred from another Department, the FSI should be 9.

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Other Personal Services and Expense categories are not being identified correctly. The funding is identified as State Funds/Nonmatch (1) but should be Transfer-Recipient of Federal Funds (9).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with federal FSI's, the Department requests to decrease FSI 1 by (\$75,000; \$67,500 in Other Personal Services and \$7,500 in Expense) and increase FSI 9 by the same amount in order to accurately reflect the federal funding in the Grants and Donations Trust Fund.

Please see companion issue #160S700 in the Division of Community Planning budget entity for the increase of FSI 9.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Department will be unable to accurately identify the Federal Funds in the Grants and Donations Trust Fund.

TOTAL BUDGET REQUEST: (\$75,000) (recurring)

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NONRECURRING EXPENDITURES				2100000
REGIONAL PLANNING COUNCILS				2103000
SPECIAL CATEGORIES				100000
G/A-REG PLNG COUNCILS				103056
GENERAL REVENUE FUND	-STATE	2,500,000-		1000 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
LEGAL ADVERTISING COST REQUIRED				
BY CHAPTER 163, FLORIDA STATUTES				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	226,181-		2510 1
=====				
NON-RECURRING REDUCTION TO				
TECHNICAL PLANNING AND ASSISTANCE				
DUE TO DOCUMENTARY STAMP SHORTFALL				2103029
SPECIAL CATEGORIES				100000
G/A-TECHNICAL/PLNG ASSIST				109655
GRANTS AND DONATIONS TF	-STATE	1,079,994		2339 1
=====				
POST-DISASTER REDEVELOPMENT				
PLANNING				2103056
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-RECPNT	24,500-		2339 9
=====				
EXPENSES				040000
GRANTS AND DONATIONS TF	-RECPNT	500-		2339 9
=====				
TOTAL: POST-DISASTER REDEVELOPMENT				2103056
PLANNING				
TOTAL ISSUE.....		25,000-		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
GRANT FUNDING FROM THE NATIONAL				
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				2103139
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-RECPNT	115,000-		2339 9
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF	-RECPNT	10,000-		2339 9
		=====		
SPECIAL CATEGORIES				100000
G/A-COASTAL MGT REQRMNTS				105501
GRANTS AND DONATIONS TF	-RECPNT	75,000-		2339 9
		=====		
TOTAL: GRANT FUNDING FROM THE NATIONAL				2103139
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				
TOTAL ISSUE.....		200,000-		
		=====		
COMPREHENSIVE PLANNING ADVERTISING				
COSTS INCREASE FOR SCHOOLS-SB 360				
IMPLEMENTATION				2103162
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-STATE	41,000-		2510 1
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
INCREASED LEGAL EXPENSES				2103163
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE		129,730-		2510 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		19,100		1000 1
GRANTS AND DONATIONS TF -STATE		1,905		2339 1
TOTAL APPRO.....		21,005		
DIVISION OF COMMUNITY PLANNING				
TECHNICAL AND PLANNING ASSISTANCE				4100000
SPECIAL CATEGORIES				100000
G/A-TECHNICAL/PLNG ASSIST				109655
GENERAL REVENUE FUND -STATE		1,200,000	1,200,000	1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

General Revenue in the amount of \$1,200,000 is requested to provide funding to assist local governments with the implementation of local comprehensive planning efforts. Funding will be used to prepare guidance and implementation assistance for land use and transportation strategies that support and fund mobility including alternative modes of transportation, as required by Chapter 2009-96, Laws of Florida (SB 360), and for energy-efficient land use patterns that discourage urban sprawl and strategies to reduce greenhouse gas emissions as required by Chapter 2008-091, Laws of Florida (HB 697). These funds will also be used to support planning for rural communities.

CURRENT SITUATION/UNMET NEED:

The Department is primarily responsible for oversight of growth management laws and regulations. The 2009 Legislature established new planning responsibilities for local governments that qualify as "Dense Urban Land Areas" including

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
DIVISION OF COMMUNITY PLANNING						
TECHNICAL AND PLANNING ASSISTANCE						4100000

revising their comprehensive plans within two years to include land use and transportation strategies that support and fund mobility including alternative modes of transportation. The planning responsibilities for Dense Urban Land Areas relates to and must be addressed in coordination with HB 697, which was adopted by the 2008 Legislature. Many local governments, particularly in rural areas, have limited resources to utilize in meeting new planning requirements. In order to assist local governments in achieving state policy and community needs, the Division of Community Planning must be proactive and help communities based on their particular needs and characteristics, and strengthen coordination with other agencies to build partnerships with citizens and the private sector.

Implementing recent changes in growth management is a multi-year effort to support local governments in meeting the requirements, including an array of approaches to provide information to a broad base of stakeholders and provide useful tools to local governments. This funding would support these efforts in addition to providing direct financial assistance to select local governments to build local capacity to develop plans and apply best practices.

There are 32 counties in Florida with less than 75,000 in population. Many of these counties lack staff resources and have begun to experience significant development pressures. The comprehensive plans in these areas are generalized and need to be refined. In order to assist local governments in achieving state policy goals and community needs, the Division of Community Planning must be proactive and help communities based on their particular needs and characteristics.

Historically, the Department has received funding for general technical assistance from trust funds (\$1,800,000 in Fiscal Year 2007-2008), enabling it to expand the number of communities served, and enhance the scope of its technical assistance programs through planning grants, development of best practices guides, staff travel, and development and training in the use of new technology tools to aid with local planning. These general technical assistance funds were not provided in Fiscal Year 2008-2009, thereby negatively impacting the Department's ability to provide technical assistance and grant funds to local governments. Funding provided under Chapter 2005-290, Laws of Florida, which appropriated recurring documentary stamp funds to assist local governments with implementation of new provisions relating to growth management has been reduced due to recent revenue shortfalls, and no funding for technical assistance efforts was available from that source for Fiscal Year 2009-2010. To the extent that documentary stamp revenues continue to be insufficient to fund existing trust funded staff and the technical assistance needs of local government, General Revenue funding should be appropriated to make up the shortfall.

PROPOSED SOLUTION/INITIATIVE:

Funding at the requested level will provide the Department with an ability to complete research, prepare support materials, and assist a significant number of local governments in utilizing best practices to aid in the implementation of planning initiatives and to complete legislatively required plan amendments.

Specific activities will include:

- 1) Research and preparation of best practices for land use and transportation strategies - In order to implement legislative direction in Chapter 2008-091 and 2009-96, local governments need technical assistance from the state. This



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
DIVISION OF COMMUNITY PLANNING				
TECHNICAL AND PLANNING ASSISTANCE				4100000

assistance may take the form of preparation of best practices, one-on-one problem solving, and direct grants.

2) Direct grants to rural local governments - Given the economic downturn, changes in local tax structure and the need to respond to increasing growth pressures, rural area local governments are hard-pressed or unable to complete planning initiatives or timely meet legislatively assigned planning responsibilities. Without the assistance there is a greater likelihood of poorly planned land use patterns, degradation of natural resources and unmanaged infrastructure expense. An investment in up-front planning will save long-term expense for the public and private sectors. Planning grant assistance will be provided to allow completion of statutorily required planning responsibilities and to support local planning initiatives. An emphasis of the grants will be to build local capacity while the planning activities are being conducted.

IMPACT OF NOT FUNDING ISSUE:

The Department would be less effective in addressing significant planning issues and in providing the needed level of assistance to local governments to promote effective growth management programs. Additionally, many of Florida's rural local governments are limited in their ability to address growth management issues due to lack of planning staff and resources. Overwhelmed by the need to provide effective land use planning with very limited staff resources and expertise, these local governments would not be able to utilize new planning processes to adequately address their changing needs and implement new legislative provisions without this funding.

TOTAL BUDGET REQUEST: \$1,200,000 (non-recurring)

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LEGAL ADVERTISING COST REQUIRED				4100300
BY CHAPTER 163, FLORIDA STATUTES				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	226,181		1000 1
		=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

Recurring General Revenue funds in the amount of \$226,181 in Contracted Services are requested to comply with the requirements of Section 163.3184(8)(c)1, Florida Statutes, to publish Notices of Intent to find comprehensive plan amendments in compliance or not in compliance.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
DIVISION OF COMMUNITY PLANNING						
TECHNICAL AND PLANNING ASSISTANCE						4100000
LEGAL ADVERTISING COST REQUIRED						
BY CHAPTER 163, FLORIDA STATUTES						4100300

CURRENT SITUATION/UNMET NEED:

Section 163.3184(8), Florida Statutes, requires the Department to publish "a notice of intent" to find that the plan or plan amendment is in compliance or not in compliance. A notice of intent shall be issued by publication in the manner provided by law and by mailing a copy to the local government. The advertisement must be placed in that portion of the newspaper where legal notices appear. The advertisement shall be published in a newspaper that meets the size and circulation requirements set forth in paragraph (15)(e) and that has been designated in writing by the affected local government at the time of transmittal of the amendment.

This requirement is an integral part of Florida's long-standing policy to encourage and support strong citizen involvement in the local comprehensive planning process. These Notices of Intent provide legal notice to affected parties of their rights to intervene in, or challenge, the Department's decision to find a plan amendment in compliance or not in compliance.

Historically, funding for these legal notices was absorbed by the Division from its base General Revenue funding each year; however, recent increases in the per ad costs have resulted in the Department having to use 5% transfer authority to move funds from other categories in order to pay for these ads. From Fiscal Year 2000-2001 through Fiscal Year 2007-2008, the Division had to transfer an average of \$66,500 annually from other funds in order to pay for these legal notices. In Fiscal Year 2008-2009 the Division received a one-time appropriation of \$70,000 from an existing trust fund to aid in covering the amount being transferred from other funds. Current year (Fiscal Year 2009-2010) funding in the amount of \$226,181 (based on an average of 360 legal ads per year, with an estimated per ad cost of \$628.28) was appropriated from an existing trust fund; however, that fund will not have adequate resources in Fiscal Year 2010-2011 to cover these expenses.

Recent state revenue shortfalls have resulted in further reductions that have eliminated the Division's ability to absorb these legal ad costs from its base General Revenue funding. Additionally, there is no longer any flexibility within the General Revenue funds to utilize 5% transfer authority to cover shortfalls.

PROPOSED SOLUTION/INITIATIVE:

Recurring General Revenue funding is necessary in order for the Department to continue to meet the requirements of Section 163.3184(8)(c)1, Florida Statutes, for notices of intent.

IMPACT OF NOT FUNDING ISSUE:

Unrelated trust fund balances that were temporarily relied on in Fiscal Year 2009-2010 are no longer adequate to support these expenses. Without this additional funding the Department would be required to continue to bear the statutorily mandated advertising costs from its current base budget by holding existing staff positions vacant to generate unused salary dollars for transfer to the Contracted Services category using 5% transfer authority. Holding positions vacant would drastically reduce the Department's ability to provide the level of review and technical assistance needed to support the local governments and their citizens in meeting statutory provisions of the growth management laws and in

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
DIVISION OF COMMUNITY PLANNING				
TECHNICAL AND PLANNING ASSISTANCE				4100000
LEGAL ADVERTISING COST REQUIRED				
BY CHAPTER 163, FLORIDA STATUTES				4100300

effectively addressing land use planning issues.

TOTAL BUDGET REQUEST: \$226,181 (recurring)

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INCREASED LEGAL EXPENSES				4700000
CONTINUATION OF LEGAL EXPENSES				4700100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	129,730	129,730	1000 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

Monroe County has been the subject of numerous law suits that allege property was taken based on certain environmental and land use restrictions that are partly attributable to the Area of Critical State Concern (ACSC) designation. The State of Florida (Department of Community Affairs) was made a third-party defendant in these suits. The county and state have mounted a joint defense to the suits. Vigorously defending the suits in conjunction with the county is important to the future of the ACSC program, the preservation of the Florida Keys environmental resources, and to prevent a judgment for money damages being entered against the government parties.

CURRENT SITUATION/UNMET NEED:

The Department has contracted with the Office of the Attorney General to obtain the needed expertise in a specialized area of the law. The services of the Attorney General's Office are available to state agencies at hourly rates that are much more favorable than those offered by private firms with equivalent expertise. The number of these cases being filed has increased during the last several years and the trend is expected to continue. Over the past three fiscal years the Division has paid \$40,744.59 in Fiscal Year 2006-2007, \$26,053.10 in Fiscal Year 2007-2008, and \$53,042.52 in Fiscal Year 2008-2009 for legal fees to the Office of the Attorney General. Due to a variety of factors that can delay the court process, it is difficult to determine with certainty how much funding will be required each year. The requested amount for Fiscal Year 2010-2011 is based on estimates provided by the Office of the Attorney General.

Funding for Fiscal Year 2006-2007 and Fiscal Year 2007-2008 was provided from General Revenue, while funding for Fiscal Year 2008-2009 was provided from unrelated trust fund balances. Current year (Fiscal Year 2009-2010) funding was appropriated from unrelated trust fund balances; however, those balances will no longer be adequate in Fiscal Year

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
INCREASED LEGAL EXPENSES				4700000
CONTINUATION OF LEGAL EXPENSES				4700100

2010-2011 to fund the costs of these legal fees.

PROPOSED SOLUTION/INITIATIVE:

The Office of the Attorney General is better able to provide needed time and expertise in defending these suits than Department legal staff, and has served as an invaluable supplement. The hourly rates are more favorable than private attorneys with similar expertise and are, therefore, more cost efficient to the Department. General Revenue in the amount of \$129,730 in non-recurring OPS funds is requested for the estimated expenses to be reimbursed to the Office of the Attorney General related to these cases. The request is equal to the amount appropriated for Fiscal Year 2009-2010 and represents the attorneys' best estimate for costs to be incurred in Fiscal Year 2010-2011. The estimated expenses include contractual services expenses as follows:

Attorney time

28 days trial, 392 hours at \$65 per hour (2 attorneys X 7 hours/day) \$ 25,480  
 Trial preparation and pretrial hearings, 420 hours at \$65 per hour \$ 27,300

Experts, 6 at \$10,000 \$ 60,000

Travel and other expenses \$ 16,950

Total Cost \$129,730

IMPACT OF NOT FUNDING ISSUE:

Without this funding the Department would be unable to incur these legal expenses. Because of recent budget reductions, there is no flexibility in the Department's budget to utilize 5% transfer authority from other categories to cover these costs. Additionally, the Department does not have the ability to adequately defend against these suits with existing staff. A failure to provide an adequate legal expense could result in significant awards claims against the state.

TOTAL BUDGET REQUEST: \$129,730 (non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
REGIONAL PLANNING COUNCILS				4800000
SPECIAL CATEGORIES				100000
G/A-REG PLNG COUNCILS				103056
GENERAL REVENUE FUND	-STATE	2,500,000	2,500,000	1000 1
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

General Revenue funding in the amount of \$2,500,000 is requested to continue funding the Regional Planning Councils to assist the Department of Community Affairs with multiple planning and technical assistance functions.

CURRENT SITUATION/UNMET NEED:

The Regional Planning Councils, under the authority of Section 186.502 and Chapter 163, Part II, Florida Statutes, have historically been funded each year through the Department of Community Affairs to maintain, update, and implement strategic regional policy plans. Regional Planning Councils also provide assistance to the Department in the review of local government comprehensive plans, plan amendments, evaluation and appraisal reports, applications for developments of regional impact, and other activities, including site certification, mandatory mediation, coordination of planning for inter-jurisdictional issues and providing technical assistance to member local governments regarding land use issues. Further, they often serve as land-use planning and development review staff for many of Florida's smaller and rural local governments without the financial resources to hire in-house staff for these functions.

Historically, the Regional Planning Councils have been funded from General Revenue sources to meet their review requirements and technical assistance objectives.

PROPOSED SOLUTION/INITIATIVE:

Each Regional Planning Council works with the Department and local governments on larger, multi-jurisdictional issues and assists regional groups with identifying issues and developing solutions. The Regional Planning Councils provide technical assistance to local governments in applying best practices in community planning, and enhance local government planning efforts by promoting the development of local plans that consider extra-jurisdictional issues.

IMPACT OF NOT FUNDING ISSUE:

If funding is not provided, the Regional Planning Councils will be hampered in their ability to fulfill their statutory obligations as prescribed by Section 186.502, F.S.; Chapter 163, Part II, F.S.; or Rule 27E-5, F.A.C. As a result, issues are likely to suffer because of insufficient regional coordination affecting natural resources, state transportation facilities, affordable housing, hazard mitigation, and hurricane evacuation planning. This funding is an important means of providing staffing and technical support to communities on a regional level.

TOTAL BUDGET REQUEST: \$2,500,000 (non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
IMPLEMENTING LOCAL COMPREHENSIVE PLANS				5100000
TECHNICAL ASSISTANCE FOR TRANSIT-ORIENTED DEVELOPMENT				5101810
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	211,918	211,918		2339 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

Non-recurring budget authority in the amount of \$211,918 is requested to implement the second year of a two-year project addressing transit-oriented development in Florida. Funding for this project is being provided through a 2-year, \$400,000 award from the Florida Department of Transportation (DOT).

CURRENT SITUATION/UNMET NEED:

Statewide, local governments are amending their comprehensive plans and land development regulations to address evolving transportation needs for expanded bus and transit facilities. Chapter 2008-191 (revisions to Chapter 163, Florida Statutes, effective July 2008) requires local governments to address energy-efficient land use patterns and transportation strategies to reduce greenhouse gas emissions. Additionally, in 2009 the Legislature required the adoption of land use and transportation strategies that support and fund mobility including alternative modes of transportation, under Chapter 2009-96, Laws of Florida. Transit-Oriented Development is one of the possible solutions; however, local governments and the development community in Florida need assistance in how best to promote Transit-Oriented Development and how to tailor it to the various settings around the state.

Current land use policy and land development regulations can hamper mixed use development and housing characteristics. Consequently, there exists a need for defining best practices; drafting model language for local comprehensive plans and implementing land development regulations; and providing training and education to assist communities and practitioners in developing and implementing plans that address these issues.

Spending authority of \$187,682 was appropriated in Fiscal Year 2009-2010 to implement the first year activities of this program, which include establishing a library and website of "best practices" related to land use, levels of service standards, housing incentives and transit-oriented design, defining a Florida-specific typology of transit station forms based on location and development intensity of the area, and preparing model language for local comprehensive plans and land development regulations that promote transit-oriented development.

PROPOSED SOLUTION/INITIATIVE:

The additional \$211,918 from DOT for Fiscal Year 2010-2011, bringing the total to \$400,000, will enable the Department to refine the draft model language, produce and distribute a guidebook for local government and transportation planning and land development professionals that synthesizes the project findings and recommendations, and conduct training workshops.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
IMPLEMENTING LOCAL COMPREHENSIVE				
PLANS				5100000
TECHNICAL ASSISTANCE FOR				
TRANSIT-ORIENTED DEVELOPMENT				5101810

The Department of Community Affairs proposes to work with the Treasure Coast Regional Planning Council and the Florida Department of Transportation in those efforts. The Treasure Coast region will provide several pilot community opportunities for evaluating design options and examining local plan and land development regulatory circumstances.

IMPACT OF NOT FUNDING ISSUE:

Without this technical assistance, efforts to create land use patterns that enable expansion of transit systems to meet energy efficiency requirements will fall short. State requirements to achieve energy efficiency will not be readily met without fostering transit oriented designs in the context of growth management policies and tools.

TOTAL BUDGET REQUEST: \$211,918 (non-recurring)

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PUBLIC SAFETY MANAGEMENT				5900000
POST-DISASTER REDEVELOPMENT				
PLANNING				5901790
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		32,500		2339 1
	=====	=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		500		2339 1
	=====	=====	=====	
TOTAL: POST-DISASTER REDEVELOPMENT				5901790
PLANNING				
TOTAL ISSUE.....		33,000		
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

In anticipation of a grant award for Fiscal Year 2010-2011 from the Florida Department of Environmental Protection, the Department requests spending authority of \$33,000 (\$32,500 in the OPS category and \$500 in Expenses) to add to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
PUBLIC SAFETY MANAGEMENT				5900000
POST-DISASTER REDEVELOPMENT				
PLANNING				5901790

existing recurring authority of \$75,000, bringing the total authority to \$108,000 for continued implementation of technical assistance activities relating to post-disaster redevelopment.

CURRENT SITUATION/UNMET NEED:

Following storm-related events from 2004 and 2005, there has been an increased need to address the requirements of Section 163.3187, Florida Statutes, and Rule 9J-5.012, Florida Administrative Code, relating to post-disaster redevelopment planning. The Department received grant funding in Fiscal Year 2006-2007, Fiscal Year 2007-2008, and Fiscal Year 2008-2009 in the amount of \$75,000 per year from the Department of Environmental Protection to be used in surveying communities to determine which have prepared post-disaster redevelopment plans, assessing the effectiveness of these plans in guiding redevelopment activities and mitigating risk, and developing standards and a best practices guide for use by local governments in preparing post-disaster redevelopment plans. Fiscal Year 2009-2010 funding was increased to \$100,000 to assist in implementation of a pilot program to assess the validity of the best practices and provide feedback for finalizing the guide.

The Department of Environmental Protection has offered an increased award of \$108,000, to provide funding for OPS staffing to assist in administering the Post-Disaster Redevelopment Program and to continue to assist local governments in implementing their post-disaster redevelopment plans through direct technical assistance and small informal workshops. The insights and lessons learned during implementation will be documented and compiled into a series of implementation best practices, which will be added to the best practices guidebook through a contractual services agreement.

PROPOSED SOLUTION/INITIATIVE:

Through use of the funding provided by the Department of Environmental Protection, the Department's Hazard Mitigation Program can continue to provide expert technical assistance to local governments in developing and implementing post-disaster redevelopment plans.

IMPACT OF NOT FUNDING ISSUE:

Without this additional assistance, many plans will not be adequately prepared or fully implemented due to staff reductions at the local level. In addition, the state will lose the opportunity to observe and capture innovative solutions to local barriers to implementation, which would be of great assistance to other counties/communities in the future.

TOTAL BUDGET REQUST: \$33,000 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY AND URBAN DEVELOPMENT				6300000
GRANT FUNDING FROM THE NATIONAL				
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				6302020
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	125,000	125,000		2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	10,000	10,000		2339 1
SPECIAL CATEGORIES				100000
G/A-COASTAL MGT REQRMNTS				105501
GRANTS AND DONATIONS TF -STATE	75,000	75,000		2339 1
TOTAL: GRANT FUNDING FROM THE NATIONAL				6302020
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				
TOTAL ISSUE.....	210,000	210,000		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

To continue the \$200,000 award level from Fiscal Year 2009-2010 and to provide for a \$10,000 increase to that level of award from the Department of Environmental Protection's Florida Coastal Management Program, the Department requests spending authority of \$210,000 (\$75,000 in Grants and Aid, \$10,000 in Expense, and \$125,000 in OPS/contractual Services) to implement and enhance the Waterfronts Florida Partnership Program. The program addresses the physical and economic decline of traditional, working waterfronts by providing technical assistance and training to designated communities.

CURRENT SITUATION/UNMET NEED:

Working waterfront areas are community assets that contribute to a community's economic health and image. Changing economies, deteriorating infrastructures, and the general lack of public and private investment have resulted in the decline of Florida's working waterfronts and traditional fishing and maritime trades have been displaced by residential and retail developments. The Department is responsible for providing assistance to Florida's local governments in the

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
COMMUNITY AND URBAN DEVELOPMENT						6300000
GRANT FUNDING FROM THE NATIONAL						
OCEANIC AND ATMOSPHERIC						
ADMINISTRATION-WATERFRONTS FLORIDA						
PROGRAM						6302020

areas of comprehensive planning, community development and revitalization, emergency preparedness and hazard mitigation, and the preservation of lands for public use. The Department's resources can be combined to facilitate development and implementation of plans to maintain or restore the economic vitality of these areas.

The Waterfronts Florida Partnership Program is funded primarily through the Department of Environmental Protection's Florida Coastal Management Program, which is funded by a federal grant from the National Oceanic and Atmospheric Administration.

The 2005 Legislature established the Waterfronts Florida Program within the Department of Community Affairs. This enabling legislation provides for an enhanced and expanded program to address community needs related to preservation of recreational and commercial working waterfronts and economic revitalization of waterfront areas, subject to availability of funding, and to permit the Department provide assistance to coastal counties which need to comply with provisions of the law.

With the designation of two new communities for the Fiscal Year 2009-2011 cycle, the Waterfronts Florida Partnership Program now has 23 partner communities with citizen-led programs to enhance and preserve waterfronts for community use. During the first year of their designation, the two new communities will establish their Waterfronts Florida Partnerships, conduct their waterfront visioning process, and develop an implementation plan. These communities will continue to work on implementing goals in their vision plans and become a part of the "graduate" partnership community network. As a result of the Department's technical assistance, local government comprehensive plans and land development regulations have been improved, millions of dollars in public and private investment in the areas have been leveraged, and thousands of hours of volunteer time have been contributed. In Fiscal Year 2006-07, the Department completed a best practices guide and program assessment and conducted a strategic planning process for Waterfronts Florida. The requested funds are intended to continue implementation of program enhancements identified in the strategic plan. Funds will also be used to continue providing specialized technical assistance services to communities through the Waterfronts Florida Program. According to the recent program assessment, the technical assistance and networking opportunities provided by the program are greatly valued by participants. Many of the communities designated between 1997 and 2007 continue to implement and revisit the visions created during their initial designation period even though they no longer receive grants or intense technical assistance from the Department.

PROPOSED SOLUTION/INITIATIVE:

The Department will provide assistance to the two new working waterfront communities designated to receive technical and financial assistance for 2009-2010 and 2010-2011, as well as the 21 graduate communities. The two newly designated communities will receive intensive technical assistance, training, and limited financial assistance to facilitate their completion of special management plans to guide and direct redevelopment efforts. The Program targets environmental and cultural resource protection, public access, retention of viable traditional waterfront economies, and hazard mitigation. These targeted issue areas will be addressed through the four initiatives noted below.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
<u>COMMUNITY PLANNING</u>						52500100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT						6300000
GRANT FUNDING FROM THE NATIONAL						
OCEANIC AND ATMOSPHERIC						
ADMINISTRATION-WATERFRONTS FLORIDA						
PROGRAM						6302020

1. Revitalization Plans - Such plans will be facilitated and supported by Department staff responsible for the following components: designation of the participating communities; training and capacity building; organization of the local effort within the communities; visualization of a revitalization plan; and implementation of the vision and plan. These planning efforts provide an opportunity to identify needed policy changes at the local level to ensure implementation of the vision plans.

2. Technical Assistance - A major component of the Program's technical assistance delivery will be to provide subject-area experts to assist communities in organizational development and local capacity building, innovative planning for revitalization through economic development, hazard mitigation, public access and environmental/cultural resource protection. According to the recent program assessment, the technical assistance and networking opportunities provided by the program are greatly valued by participants. Many of the communities designated between 1997 and 2007 continue to implement and revisit the visions created during their initial designation period. Therefore, the funds will also support the continued provision of technical and financial assistance to the 21 previously designated working waterfront communities.

3. Building Linkages - The technical assistance provided will also be enhanced by stronger linkages to other federal, state, and regional programs that have resources to assist with the waterfront revitalization or whose involvement is necessary for successful implementation of the vision plans.

4. Comprehensive Planning - In addition to working with the designated Waterfronts Florida Partnership Communities, the Department will continue to develop technical assistance materials and provide information and education to local governments around the state regarding the comprehensive planning requirements for preservation of working waterfronts and public access to the waterfront.

The Department will also focus on implementing program enhancements identified in the strategic plan. Such enhancements may include an increased focus on disaster-resiliency, coordination of regional partnerships, and development of general resources for working waterfront preservation and revitalization.

IMPACT OF NOT FUNDING ISSUE:

There is continued decline in the number of traditional working waterfront areas and the amount of public access to the waterfront in Florida. Local governments have very limited technical and financial resources to undertake development and implementation of revitalization plans to preserve these areas and restore them to economically productive uses. Without this funding, the Department would not be able to assist local governments in undertaking activities related to preservation and revitalization of working waterfront areas or effectively address this issue of state significance.

TOTAL BUDGET REQUEST: \$210,000 (non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,013,884	3,829,730		1000
TRUST FUNDS	2,112,226	421,918		2000
TOTAL POSITIONS.....	61.00			
TOTAL PROG COMP.....	10,126,110	4,251,648		
TOTAL SALARY RATE.....	2,780,132			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	421,448			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	137,353			2191 2
GRANTS AND DONATIONS TF -STATE	5,593			2339 1
OPERATING TRUST FUND -STATE	3,899			2510 1
FED EM MGT PROG SUPT TF -FEDERL	419,838			2525 3
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	566,683			
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	4,332			2191 2
FED EM MGT PROG SUPT TF -FEDERL	107,909			2525 3
TOTAL APPRO.....	112,241			
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	12,512			2191 2
GRANTS AND DONATIONS TF -STATE	7,367			2339 1
OPERATING TRUST FUND -STATE	4,718			2510 1
FED EM MGT PROG SUPT TF -FEDERL	74,512			2525 3
TOTAL APPRO.....	99,109			
=====				
OPERATING CAPITAL OUTLAY				060000
FED EM MGT PROG SUPT TF -FEDERL	750			2525 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED EM MGT PROG SUPT TF -FEDERL		80,024		2525 3
=====				
G/A-REPTV FLOOD CLAIM PRG				102350
FED EM MGT PROG SUPT TF -FEDERL		1,671,022		2525 3
=====				
G/A-SEV REP LOSS PILOT PRG				102351
FED EM MGT PROG SUPT TF -FEDERL		4,177,066		2525 3
=====				
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		4,593		2191 2
OPERATING TRUST FUND -STATE		271		2510 1
FED EM MGT PROG SUPT TF -STATE		4,322		2525 1
-----				
TOTAL APPRO.....		9,186		
=====				
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL		5,700,000		2525 3
=====				
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF -FEDERL		1,323,731		2525 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH		918		2191 2
GRANTS AND DONATIONS TF -STATE		37		2339 1
OPERATING TRUST FUND -STATE		27		2510 1
FED EM MGT PROG SUPT TF -FEDERL		2,805		2525 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....		3,787		
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		13,743,599		
TOTAL SALARY RATE.....		421,448		
=====				
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		5,156		2191 2
FED EM MGT PROG SUPT TF -FEDERL		5,960		2525 3
TOTAL APPRO.....		11,116		
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
EMER MGMG PREP/ASST TF -MATCH		165		2191 2
GRANTS AND DONATIONS TF -STATE		7		2339 1
OPERATING TRUST FUND -STATE		5		2510 1
FED EM MGT PROG SUPT TF -FEDERL		506		2525 3
TOTAL APPRO.....		683		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1104.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -MATCH	3,929			2510 2
EXPENSES				040000
OPERATING TRUST FUND -MATCH	4,718			2510 2
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -MATCH	271			2510 2
FED EM MGT PROG SUPT TF -FEDERL	4,322			2525 3
TOTAL APPRO.....	4,593			
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -MATCH	27			2510 2
TOTAL: CORRECTION TO FUNDING SOURCE				160S500
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				
TOTAL ISSUE.....	13,267			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Salaries and Benefits, Expense, Risk Management, and Human Resources Services categories within the Operating Trust Fund in the Pre-Disaster Mitigation budget entity by increasing FSI 2 (State Funds/Match) and decreasing FSI 1 (State Funds/Non-match).



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Expense, Risk Management and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to increase FSI 2 by \$8,915 and decrease FSI 1 by the same amount in order to accurately reflect the state funding in the Operating Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Operating Trust Fund.

Please see companion issue #160S600 in the Pre-Disaster Mitigation budget entity for the reduction of FSI 1.

TOTAL BUDGET REQUEST: \$13,237 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							3,929
							-----
							3,929
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1104.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	3,929-			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	4,718-			2510 1
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	271-			2510 1
FED EM MGT PROG SUPT TF -STATE	4,322-			2525 1
TOTAL APPRO.....	4,593-			
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE	27-			2510 1
TOTAL: CORRECTION TO FUNDING SOURCE				160S600
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				
TOTAL ISSUE.....	13,267-			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Salaries and Benefits, Expense, Risk Management, and Human Resources Services categories within the Operating Trust Fund in the Pre-Disaster Mitigation budget entity by increasing FSI 2 (State Funds/Match) and decreasing FSI 1 (State Funds/Non-match).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Expense, Risk Management and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to decrease FSI 1 by (\$8,915) and increase FSI 2 by the same amount in order to accurately reflect the state funding in the Operating Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Operating Trust Fund.

Please see companion issue #160S500 in the Pre-Disaster Mitigation budget entity for the increase of FSI 2.

TOTAL BUDGET REQUEST: (\$13,237) (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2510 OPERATING TRUST FUND							3,929-
							-----
							3,929-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SALARY RATE				000000
SALARY RATE.....	462,394-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	245,224-		2191 2
GRANTS AND DONATIONS TF	-STATE	42-		2339 1
OPERATING TRUST FUND	-MATCH	10,494-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	431,338-		2525 3
		-----		
TOTAL POSITIONS.....	9.00-			
TOTAL APPRO.....		687,098-		
		=====	=====	=====
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	44,782-		2191 2
FED EM MGT PROG SUPT TF	-FEDERL	201,297-		2525 3
		-----		
TOTAL APPRO.....		246,079-		
		=====	=====	=====
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	78,856-		2191 2
OPERATING TRUST FUND	-MATCH	2,176-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	189,763-		2525 3
		-----		
TOTAL APPRO.....		270,795-		
		=====	=====	=====
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	4,675-		2191 2
OPERATING TRUST FUND	-MATCH	150-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	11,375-		2525 3
		-----		
TOTAL APPRO.....		16,200-		
		=====	=====	=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							1800920
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF -MATCH	3,195-						2191 2
OPERATING TRUST FUND -MATCH	103-						2510 2
FED EM MGT PROG SUPT TF -FEDERL	87,740-		80,024-				2525 3
TOTAL APPRO.....	91,038-		80,024-				
G/A-REPTV FLOOD CLAIM PRG							102350
FED EM MGT PROG SUPT TF -FEDERL	1,780,723-		1,780,723-				2525 3
G/A-SEV REP LOSS PILOT PRG							102351
FED EM MGT PROG SUPT TF -FEDERL	3,902,632-		3,902,632-				2525 3
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF -MATCH	8,507-						2191 2
OPERATING TRUST FUND -MATCH	108-						2510 2
FED EM MGT PROG SUPT TF -FEDERL	14,114-						2525 3
TOTAL APPRO.....	22,729-						
G/A-PREDISASTER MITIGATION							105264
FED EM MGT PROG SUPT TF -FEDERL	3,770,000-		3,770,000-				2525 3
FLOOD MITIGATION ASST PROG							105865
FED EM MGT PROG SUPT TF -FEDERL	1,819,775-		1,819,775-				2525 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1104.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	1,597-			2191 2
OPERATING TRUST FUND -MATCH	60-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	3,266-			2525 3
TOTAL APPRO.....	4,923-			
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				1800920
BUDGET RESTRUCTURE - DECREASE				
TOTAL POSITIONS.....	9.00-			
TOTAL ISSUE.....	12,611,992-	11,353,154-		
TOTAL SALARY RATE.....	462,394-			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to consolidate the Division's current five sub-budget entities into a single budget entity to more accurately reflect the Division's integrated functional organization and collective mission. Further, the consolidation of the sub-budget entities will facilitate a more accurate representation of the Division's budget, aligning the functional structure with the appropriate funding sources

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's budget currently maintains five sub-budget entities. The composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary. Additionally, the current budgetary structure does not provide an accurate alignment of the Division's functional organization with appropriate funding streams.

Since there are multiple layers of successful financial procedures, protocols and controls in place to ensure proper financial tracking within and across funding streams to protect the integrity of the Division's financial transactions, consolidation of the sub-budget entities will not expose the Division to any additional risk. In fact, the multiple transactions necessary to reflect the five sub-budget entities provide more opportunities for error, operational inefficiencies and increased transactional costs. Further, consolidation of the Division's budget into one entity will allow for maximization of federal funding streams by aligning the functional structure with appropriate funding sources and required match, and will provide for transparency in the budget allocations across functional areas.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests authority to consolidate the Division of Emergency Management's current five sub-budget entities into one sub-budget entity allowing for an accurate budgetary alignment of the Division's functional organization.

Furthermore, the issue provides for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories.

IMPACT OF NOT FUNDING ISSUE:

The Division will continue to process multiple financial and reporting transactions unnecessarily due to the artificial sub-budget breakdowns, resulting in operational inefficiencies and increased transactional costs. Additionally, the Division's budget will not accurately reflect the functional organization and appropriate federal and state funding allocations.

Please see companion issue #1800910 in the Emergency Management budget entity (52601000).

TOTAL BUDGET REQUEST: (9.0) FTE; (462,394) in Rate; ((\$12,611,992); (\$11,353,154) non-recurring; (\$1,258,838) recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	9.00-					0.00	
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 002	0.00	166,022-		29,415-	195,437-	0.00	195,437-
N0003 003	0.00	7,150-		1,267-	8,417-	0.00	8,417-
N0004 004	0.00	289,222-		51,242-	340,464-	0.00	340,464-

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2191 EMER MGMG PREP/ASST TF							195,437-
2510 OPERATING TRUST FUND							8,417-
2525 FED EM MGT PROG SUPT TF							340,464-
	9.00-	462,394-		81,924-	544,318-		544,318-
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							49,787-
2339 GRANTS AND DONATIONS TF							42-
2510 OPERATING TRUST FUND							2,077-
2525 FED EM MGT PROG SUPT TF							90,874-
							687,098-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
PRE-DISASTER MITIGATION PROGRAM				2103003
SPECIAL CATEGORIES				100000
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL		5,000,000-		2525 3
=====				
REPETITIVE FLOOD CLAIMS PROGRAM				2103010
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FED EM MGT PROG SUPT TF -FEDERL		1,671,022-		2525 3
=====				
SEVERE REPETITIVE LOSS PILOT PROGRAM				2103024
SPECIAL CATEGORIES				100000
G/A-SEV REP LOSS PILOT PRG				102351
FED EM MGT PROG SUPT TF -FEDERL		4,177,066-		2525 3
=====				
NATIONAL FLOOD INSURANCE PROGRAM				2103061
COMMUNITY ASSISTANCE PROGRAM				030000
OTHER PERSONAL SERVICES				
FED EM MGT PROG SUPT TF -FEDERL		107,909-		2525 3
=====				
EXPENSES				040000
FED EM MGT PROG SUPT TF -FEDERL		25,077-		2525 3
=====				
OPERATING CAPITAL OUTLAY				060000
FED EM MGT PROG SUPT TF -FEDERL		750-		2525 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				2103061
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED EM MGT PROG SUPT TF -FEDERL		80,024-		2525 3
TOTAL: NATIONAL FLOOD INSURANCE PROGRAM				2103061
COMMUNITY ASSISTANCE PROGRAM				
TOTAL ISSUE.....		213,760-		
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		825		2191 2
GRANTS AND DONATIONS TF -STATE		35		2339 1
OPERATING TRUST FUND -STATE		25		2510 1
FED EM MGT PROG SUPT TF -FEDERL		2,530		2525 3
TOTAL APPRO.....		3,415		
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE DIVISION OF EMERGENCY MANAGEMENT (DEM)				3004000
SALARY RATE				000000
SALARY RATE.....		40,946		
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		106,881		2191 2
GRANTS AND DONATIONS TF -STATE		5,593-		2339 1
OPERATING TRUST FUND -MATCH		6,565		2510 2
FED EM MGT PROG SUPT TF -FEDERL		8,464		2525 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		116,317		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH		40,450		2191 2
FED EM MGT PROG SUPT TF -FEDERL		201,297		2525 3
TOTAL APPRO.....		241,747		
=====		=====		=====
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH		66,344		2191 2
GRANTS AND DONATIONS TF -STATE		7,367-		2339 1
OPERATING TRUST FUND -MATCH		2,542-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		140,328		2525 3
TOTAL APPRO.....		196,763		
=====		=====		=====
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH		4,675		2191 2
OPERATING TRUST FUND -MATCH		150		2510 2
FED EM MGT PROG SUPT TF -FEDERL		11,375		2525 3
TOTAL APPRO.....		16,200		
=====		=====		=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH		3,195		2191 2
OPERATING TRUST FUND -MATCH		103		2510 2
FED EM MGT PROG SUPT TF -FEDERL		7,716		2525 3
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1104.00.00.00
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
TOTAL APPRO.....	11,014			
RISK MANAGEMENT INSURANCE				103241
EMER MGMT PREP/ASST TF -MATCH	1,242-			2191 2
OPERATING TRUST FUND -MATCH	163-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	3,832			2525 3
TOTAL APPRO.....	2,427			
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL	700,000-			2525 3
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF -FEDERL	1,323,731-			2525 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMT PREP/ASST TF -MATCH	679			2191 2
GRANTS AND DONATIONS TF -STATE	37-			2339 1
OPERATING TRUST FUND -MATCH	33			2510 2
FED EM MGT PROG SUPT TF -FEDERL	461			2525 3
TOTAL APPRO.....	1,136			
TOTAL: ADJUSTMENTS TO BASE BUDGET IN THE				3004000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				
TOTAL ISSUE.....	1,438,127-			
TOTAL SALARY RATE.....	40,946			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to adjust the Division of Emergency Management's base budget across all categories and sub-budget entities in order to accurately reflect recurring appropriations and appropriate funding sources. Additionally, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue.

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's base budget currently maintains five sub-budget entities. The budgetary structure within these entities does not provide an accurate alignment of the Division's functional organization with appropriate funding streams or recurring and nonrecurring appropriations.

Additionally, the composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary, resulting in increased transactional costs and operational inefficiencies.

In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to realign recurring costs with the appropriate recurring budget categories. The following key points are noted:

- Historically, the division has relied on vacancies and staffing plan moves to refrain from negative balances within the salary appropriation category. In order to account for existing salary obligations, the division's salary authority has increased to appropriately fund salaries for disaster staff, and correctly aligned state/federal match within the category. Furthermore, the division overall has realized a decrease in state dollars needed for salaries.
- The Other Personal Services (030000) category has increased due to properly aligning state match for federal dollars and aligning recurring/non-recurring expenditures within this appropriation category instead of non-recurring appropriations.
- Historically, the division has charged eligible recurring costs to non-recurring appropriations for federally declared disaster funding. Additionally, non-recurring federal EMPG funding was utilized for recurring obligations. This base budget increase adjustment request for the Expense (040000) category properly aligns recurring obligations with recurring appropriations.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
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>
WORKLOAD						3000000
ADJUSTMENTS TO BASE BUDGET IN THE						
DIVISION OF EMERGENCY MANAGEMENT						
(DEM)						3004000

- An increase in budget authority for Operating Capital Outlay (060000) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.
- An increase in budget authority for Contracted Services (100777) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.
- An increase in budget authority in the Domestic Preparedness (101204) appropriation category is needed in order to fund recurring management costs from recurring appropriation budget.
- Through the realigning of the division's base budget and reduction in the total number of staff projected at this point in time, the Risk Management Insurance (103241) budget authority has been decreased.
- Through the realigning of the division's base budget and correctly reflecting the Human Resource Services Assessment (107040) for each FTE/OPS identified, the budget authority for this appropriation category has increased.
- Due to an increase in the recurring federal funding received from the US Department of Transportation, the budget authority for the Hazardous Material Emergency Preparedness Grant (107889) has increased.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests an adjustment to the Division's base budget in order to provide for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories and sub-budget entities. Specifically, it requests authority related to correction of funding source identifiers to accurately reflect state, federal and match appropriations; appropriately aligns recurring and nonrecurring appropriations; and appropriately aligns state and federal funding sources for base budget appropriations.

Furthermore, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue, allowing for an accurate budgetary alignment of the Division's functional organization.

IMPACT OF NOT FUNDING ISSUE:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations or recurring and nonrecurring budget alignment. Further, as this issue is directly related to a subsequent budget issue to consolidate the existing five sub-budget entities into a single entity, not funding the issue will result in operational inefficiencies and increased transactional costs.

TOTAL BUDGET REQUEST: 40,946 in Rate; (\$1,438,127) (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1104.00.00.00
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		40,946					
TOTAL SALARY RATE		40,946					
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							106,881
2339 GRANTS AND DONATIONS TF							5,593-
2510 OPERATING TRUST FUND							6,565
2525 FED EM MGT PROG SUPT TF							8,464
							116,317

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS				5500000
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				550B020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED EM MGT PROG SUPT TF -FEDERL	80,024	80,024		2525 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests budget authority in Fiscal Year 2010-11 for the Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The additional non-recurring budget authority need for Fiscal Year 2010-11 is anticipated at \$80,024.

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.

PROPOSED SOLUTION/INITIATIVE:

This issue requests non-recurring budget authority which will enable the DEM to fully utilize the available federal funds. Fiscal Year 2010-11 budget authority in the amount of \$80,024 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:

100777 Contracted Services \$80,024

At this requested budget level, the funds will be utilized by the NFIP Coordinator 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.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				550B020

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.

TOTAL BUDGET REQUEST: \$80,024 (non-recurring)

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FLOOD MITIGATION ASSISTANCE  
 PROGRAM-APPROPRIATION CATEGORY  
 CHANGE (INCREASE)  
 SPECIAL CATEGORIES  
 FLOOD MITIGATION ASST PROG

5504050  
 100000  
 105865

FED EM MGT PROG SUPT TF -FEDERL 1,819,775 1,819,775

2525 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests non-recurring budget authority for the Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. As the federal funding and annual budget authority need fluctuates for this program, the Division of Emergency Management (DEM) is requesting that it be appropriated as non-recurring. The total non-recurring budget authority for Fiscal Year 2010-11 is anticipated at \$1,819,775.

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 performance period of these grant awards is 3 years. The cost share for these three year grants is 75% federal and 25%

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS				5500000
FLOOD MITIGATION ASSISTANCE				
PROGRAM-APPROPRIATION CATEGORY				
CHANGE (INCREASE)				5504050

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:

DEM expects to disburse \$1,819,775 in federal grant funds (\$1,768,775 for projects and \$51,000 in management costs) in FY 2010-11 to cover anticipated reimbursement requests and management costs for all open awards. This issue requests non-recurring budget authority of \$1,819,775 which will enable DEM to fully utilize the available funds

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.

TOTAL BUDGET REQUEST: \$1,819,775 (non-recurring)

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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	3,902,632	3,902,632	2525	3
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AGENCY ISSUE NARRATIVE:

2010-2011 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 2009

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>PRE-DISASTER MITIGATION</u>						52600100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
SEVERE REPETITIVE LOSS PILOT PROGRAM						5900200

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 2010-11 is anticipated at \$3,902,632.

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 98 local governments that contain 580 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 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 \$3,902,632 (\$3,602,632 for project pass through and \$300,000 for management costs) is requested to cover the anticipated award for FY 2010-11.

The grant has a match requirement of 90% Federal and 10% 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, 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%.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
SEVERE REPETITIVE LOSS PILOT PROGRAM				5900200

TOTAL BUDGET REQUEST: \$3,902,632 (non-recurring)

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PRE-DISASTER MITIGATION PROGRAM	5901860
SPECIAL CATEGORIES	100000
G/A-PREDISASTER MITIGATION	105264

FED EM MGT PROG SUPT TF -FEDERL 3,770,000 3,770,000 2525 3

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests \$3,770,000 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.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
PRE-DISASTER MITIGATION PROGRAM				5901860

PROPOSED SOLUTION/INITIATIVE:

DEM expects to disburse \$3,635,000 in federal funds for the PDM projects and \$135,000 for administration in Fiscal Year 2010-11. This issue requests non-recurring budget authority of \$3,770,000 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:

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.

TOTAL BUDGET REQUEST: \$3,770,000 (non-recurring)

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REPETITIVE FLOOD CLAIMS PROGRAM				5901870
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FED EM MGT PROG SUPT TF	-FEDERL	1,780,723	1,780,723	2525 3
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests continuation of budget authority in Fiscal Year 2010-11 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 2010-11 is anticipated at \$1,780,723.

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 16,111 in Florida based on the Repetitive Loss County Summary Report dated 5/31/09. 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.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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
REPETITIVE FLOOD CLAIMS PROGRAM						5901870

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 2010-11 budget authority in the amount of \$1,780,723 (\$1,627,925 pass through projects, \$152,798 for management costs) is requested to cover anticipated disbursements for FY 2010-11.

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.

TOTAL BUDGET REQUEST: \$1,780,723 (non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,021,488			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	1,083,539		2191 2
		=====	=====	
GRANTS AND DONATIONS TF	-STATE	179,880		2339 1
	-MATCH	50,418		2339 2
	-FEDERL	485,675		2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		715,973		2339
		=====	=====	
OPERATING TRUST FUND	-STATE	120,792		2510 1
		=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	735,243		2525 3
		=====	=====	
TOTAL POSITIONS.....	50.00			
TOTAL APPRO.....	2,655,547			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-STATE	100,000		2191 1
	-MATCH	150,290		2191 2
		-----	-----	
TOTAL EMER MGMG PREP/ASST TF		250,290		2191
		=====	=====	
GRANTS AND DONATIONS TF	-STATE	62,400		2339 1
	-FEDERL	333,346		2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		395,746		2339
		=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	645,000		2525 3
		=====	=====	
TOTAL APPRO.....	1,291,036			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
EMER MGMG PREP/ASST TF	-STATE	333,154		2191 1
	-MATCH	77,198		2191 2
TOTAL EMER MGMG PREP/ASST TF		410,352		2191
GRANTS AND DONATIONS TF	-STATE	156,776		2339 1
	-FEDERL	3,146,869		2339 3
TOTAL GRANTS AND DONATIONS TF		3,303,645		2339
OPERATING TRUST FUND	-MATCH	2,737		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	333,030		2525 3
TOTAL APPRO.....		4,049,764		
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FED EM MGT PROG SUPT TF	-FEDERL	2,389,944		2525 3
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-STATE	33,600		2339 1
	-FEDERL	10,000		2339 3
TOTAL GRANTS AND DONATIONS TF		43,600		2339
TOTAL APPRO.....		43,600		
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF	-FEDERL	7,566,360		2525 3



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF -STATE		49,500		2191 1
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -FEDERL		314,000		2339 3
G/A-EMERGENCY MGMT PRGS				101123
EMER MGMG PREP/ASST TF -STATE		7,089,061		2191 1
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF -FEDERL		32,808,550		2339 3
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		14,872		2191 2
FED EM MGT PROG SUPT TF -FEDERL		15,994		2525 3
TOTAL APPRO.....		30,866		
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -STATE		1,485,541		2191 1
GRANTS AND DONATIONS TF -FEDERL		74,388		2339 3
FED EM MGT PROG SUPT TF -FEDERL		352,955		2525 3
U.S. CONTRIBUTIONS TF -FEDERL		750,000		2750 3
TOTAL APPRO.....		2,662,884		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	10,015			2191 2
GRANTS AND DONATIONS TF -STATE	4,472			2339 1
-MATCH	1,487			2339 2
TOTAL GRANTS AND DONATIONS TF	5,959			2339
OPERATING TRUST FUND -STATE	1,114			2510 1
FED EM MGT PROG SUPT TF -FEDERL	6,780			2525 3
TOTAL APPRO.....	23,868			
HAZARDOUS/EMERGENCY/GRANT				107889
GRANTS AND DONATIONS TF -FEDERL	500,000			2339 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	50.00			
TOTAL ISSUE.....	61,474,980			
TOTAL SALARY RATE.....	2,021,488			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
EMER MGMG PREP/ASST TF -MATCH	5,156-			2191 2
FED EM MGT PROG SUPT TF -FEDERL	5,156-			2525 3
TOTAL APPRO.....	10,312-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	1,305		2191 2
GRANTS AND DONATIONS TF	-STATE	217		2339 1
	-MATCH	61		2339 2
	-FEDERL	585		2339 3
TOTAL GRANTS AND DONATIONS TF		863		2339
OPERATING TRUST FUND	-STATE	146		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	886		2525 3
TOTAL APPRO.....		3,200		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-MATCH	180,965		2339 2
OPERATING TRUST FUND	-MATCH	120,792		2510 2
TOTAL APPRO.....		301,757		
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	100,000		2191 2
GRANTS AND DONATIONS TF	-FEDERL	62,400		2339 3
TOTAL APPRO.....		162,400		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH		333,154		2191 2
GRANTS AND DONATIONS TF -MATCH		156,776		2339 2
TOTAL APPRO.....		489,930		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -MATCH		33,600		2339 2
SPECIAL CATEGORIES				100000
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF -MATCH		49,500		2191 2
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -MATCH		1,485,541		2191 2
GRANTS AND DONATIONS TF -STATE		74,388		2339 1
TOTAL APPRO.....		1,559,929		
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -MATCH		4,472		2339 2
OPERATING TRUST FUND -MATCH		1,114		2510 2
TOTAL APPRO.....		5,586		
TOTAL: CORRECTION TO FUNDING SOURCE				160S500
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				
TOTAL ISSUE.....		2,602,702		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
*****				

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Emergency Preparedness and Assistance, Grants and Donations, and Operating Trust Funds. The Division requests a decrease of FSI 1 (State Funds/Non-match) in the Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, Statewide Hurricane Preparedness and Planning, and Human Resources Services categories within the Emergency Planning budget entity and an increase to FSI 2 (State Funds/Match). Additionally, the Division requests and a decrease of FSI 3 (Federal Funds) and an increase of FSI 2 (State Funds/Match) in the Statewide Hurricane Preparedness and Planning category.

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, Statewide Hurricane Preparedness and Planning, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2). Also, funding is identified as Federal Funds (3) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to increase FSI 2 by \$2,477,729, increase FSI 1 by \$74,388, decrease FSI 1 by the \$2,477,729, and decrease FSI 3 by \$74,388 in order to accurately reflect the state funding in the Emergency Preparedness and Assistance, Grants and Donations, and Operating Trust Funds.

Please see companion issue #160S600 in the Emergency Planning budget entity for the reduction of FSI 1 and FSI 3.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Emergency Preparedness and Assistance, Grants and Donations, and Operating Trust Funds.

TOTAL BUDGET REQUEST: \$2,602,702 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
EXPENSES				040000
EMER MGMG PREP/ASST TF -STATE		333,154-		2191 1
GRANTS AND DONATIONS TF -STATE		156,776-		2339 1
TOTAL APPRO.....		489,930-		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		33,600-		2339 1
SPECIAL CATEGORIES				100000
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF -STATE		49,500-		2191 1
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -STATE		1,485,541-		2191 1
GRANTS AND DONATIONS TF -FEDERL		74,388-		2339 3
TOTAL APPRO.....		1,559,929-		
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		4,472-		2339 1
OPERATING TRUST FUND -STATE		1,114-		2510 1
TOTAL APPRO.....		5,586-		
TOTAL: CORRECTION TO FUNDING SOURCE				160S600
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				
TOTAL ISSUE.....		2,602,702-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
*****				

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Emergency Preparedness and Assistance, Grants and Donations, and Operating Trust Funds. The Division requests a decrease of FSI 1 (State Funds/Non-match) in the Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, Statewide Hurricane Preparedness and Planning, and Human Resources Services categories within the Emergency Planning budget entity and an increase to FSI 2 (State Funds/Match). Additionally, the Division requests and a decrease of FSI 3 (Federal Funds) and an increase of FSI 2 (State Funds/Match) in the Statewide Hurricane Preparedness and Planning category.

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, Statewide Hurricane Preparedness and Planning, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2). Also, funding is identified as Federal Funds (3) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to decrease FSI 1 by \$2,477,729 and decrease FSI 3 by \$74,388. The Division also request to increase FSI 2 by \$2,477,729 and increase FSI 1 by \$74,388 in order to accurately reflect the state funding in the Emergency Preparedness and Assistance, Grants and Donations, and Operating Trust Funds.

Please see companion issue #160S500 in the Emergency Planning budget entity for the increase of FSI 1 and FSI 2.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Emergency Preparedness and Assistance, Grants and Donations, and Operating Trust Funds.

TOTAL BUDGET REQUEST: (\$2,602,702) (recurring)

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COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECTION TO FUNDING SOURCE						
IDENTIFIER (FSI) IN THE DIVISION OF						
EMERGENCY MANAGEMENT (DEM) - DEDUCT						160S600

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						180,965-
						120,792-
						-----
						301,757-
						=====

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INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
DEDUCT AGENCY DATA CENTER SERVICES						
FUNDING						17C01C0
EXPENSES						040000
FED EM MGT PROG SUPT TF	-FEDERL	104,576-				2525 3

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

NARRATIVE SUMMARY OF ISSUE:

Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agencies shall become a full-service customer entity by July 1, 2010. This issue deducts agency data center funding of (\$104,576). This amount will be distributed as Expense.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>
INTER-AGENCY REORGANIZATIONS -				
INFORMATION TECHNOLOGY				17C0000
DEDUCT AGENCY DATA CENTER SERVICES				
FUNDING				17C01C0

CURRENT SITUATION/UNMET NEED:

The Department of Community Affairs has been identified as an agency that has assets currently located in a primary data center, and therefore meets the requirements of Section 17, Chapter 2008-116.

PROPOSED SOLUTION/INITIATIVE:

This issue requests a transfer of (\$104,576) as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Guidelines for Cost Data Collection Workbook for Full Service Transfer Data Collection Template.

IMPACT OF NOT FUNDING ISSUE:

The Department will not be in compliance with Section 17, Chapter 2008-116.

TOTAL BUDGET REQUEST: (\$104,576) recurring

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INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRICTURE - DECREASE				1800920
SALARY RATE				000000
SALARY RATE.....	2,182,994-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	1,132,860-		2191 2
		=====	=====	=====
GRANTS AND DONATIONS TF	-STATE	217-		2339 1
	-MATCH	179,757-		2339 2
	-FEDERL	909,062-		2339 3
		-----		-----
TOTAL GRANTS AND DONATIONS TF		1,089,036-		2339
		=====	=====	=====
OPERATING TRUST FUND	-STATE	876-		2510 1
	-MATCH	24,217-		2510 2
		-----		-----
TOTAL OPERATING TRUST FUND		25,093-		2510
		=====	=====	=====
FED EM MGT PROG SUPT TF	-FEDERL	1,034,345-		2525 3
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SALARIES AND BENEFITS				010000
TOTAL POSITIONS.....	50.00-			
TOTAL APPRO.....		3,281,334-		
		=====		
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	326,337-		2191 2
GRANTS AND DONATIONS TF	-FEDERL	150,883-	25,000-	2339 3
FED EM MGT PROG SUPT TF	-FEDERL	326,337-		2525 3
		-----		
TOTAL APPRO.....		803,557-	25,000-	
		=====		
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	464,989-		2191 2
		=====		
GRANTS AND DONATIONS TF	-MATCH	79,524-		2339 2
	-FEDERL	326,377-	6,185-	2339 3
		-----		
TOTAL GRANTS AND DONATIONS TF		405,901-	6,185-	2339
		=====		
OPERATING TRUST FUND	-MATCH	5,078-		2510 2
		=====		
FED EM MGT PROG SUPT TF	-FEDERL	329,350-		2525 3
		=====		
TOTAL APPRO.....		1,205,318-	6,185-	
		=====		
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FED EM MGT PROG SUPT TF	-FEDERL	2,389,944-		2525 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	26,690-		2191 2
GRANTS AND DONATIONS TF	-MATCH	3,000-		2339 2
	-FEDERL	3,800-		2339 3
TOTAL GRANTS AND DONATIONS TF		6,800-		2339
OPERATING TRUST FUND	-MATCH	350-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	25,080-		2525 3
TOTAL APPRO.....		58,920-		
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF	-FEDERL	6,252,696-	6,252,696-	2525 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED EM MGT PROG SUPT TF	-FEDERL	180,000-	180,000-	2525 3
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF	-MATCH	49,500-		2191 2
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	18,159-		2191 2
GRANTS AND DONATIONS TF	-MATCH	2,066-		2339 2
	-FEDERL	993,892-	980,000-	2339 3
TOTAL GRANTS AND DONATIONS TF		995,958-	980,000-	2339

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND	-MATCH	241-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	17,050-		2525 3
TOTAL APPRO.....		1,031,408-	980,000-	
G/A-EMERGENCY MGMT PRGS				101123
EMER MGMG PREP/ASST TF	-STATE	7,089,061-		2191 1
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF	-FEDERL	274,547-		2339 3
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF	-MATCH	13,977-		2191 2
GRANTS AND DONATIONS TF	-MATCH	2,151-		2339 2
	-FEDERL	15,979-		2339 3
TOTAL GRANTS AND DONATIONS TF		18,130-		2339
OPERATING TRUST FUND	-MATCH	251-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	12,823-		2525 3
TOTAL APPRO.....		45,181-		
COMM ON COMMUNITY SERVICE				103644
EMER MGMG PREP/ASST TF	-MATCH	300,000-		2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -MATCH		1,588,570-		2191 2
GRANTS AND DONATIONS TF -STATE		79,512-		2339 1
FED EM MGT PROG SUPT TF -FEDERL		352,955-		2525 3
TOTAL APPRO.....		2,021,037-		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH		8,237-		2191 2
GRANTS AND DONATIONS TF -MATCH		1,197-		2339 2
GRANTS AND DONATIONS TF -FEDERL		6,750-		2339 3
TOTAL GRANTS AND DONATIONS TF		7,947-		2339
OPERATING TRUST FUND -MATCH		140-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		7,595-		2525 3
TOTAL APPRO.....		23,919-		
HAZARDOUS/EMERGENCY/GRANT				107889
GRANTS AND DONATIONS TF -FEDERL		685,401-		2339 3
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				1800920
BUDGET RESTRUCTURE - DECREASE				
TOTAL POSITIONS.....	50.00-			
TOTAL ISSUE.....		25,691,823-	7,443,881-	
TOTAL SALARY RATE.....		2,182,994-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to consolidate the Division's current five sub-budget entities into a single budget entity to more accurately reflect the Division's integrated functional organization and collective mission. Further, the consolidation of the sub-budget entities will facilitate a more accurate representation of the Division's budget, aligning the functional structure with the appropriate funding sources

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's budget currently maintains five sub-budget entities. The composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary. Additionally, the current budgetary structure does not provide an accurate alignment of the Division's functional organization with appropriate funding streams.

Since there are multiple layers of successful financial procedures, protocols and controls in place to ensure proper financial tracking within and across funding streams to protect the integrity of the Division's financial transactions, consolidation of the sub-budget entities will not expose the Division to any additional risk. In fact, the multiple transactions necessary to reflect the five sub-budget entities provide more opportunities for error, operational inefficiencies and increased transactional costs. Further, consolidation of the Division's budget into one entity will allow for maximization of federal funding streams by aligning the functional structure with appropriate funding sources and required match, and will provide for transparency in the budget allocations across functional areas.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests authority to consolidate the Division of Emergency Management's current five sub-budget entities into one sub-budget entity allowing for an accurate budgetary alignment of the Division's functional organization.

Furthermore, the issue provides for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories.

IMPACT OF NOT FUNDING ISSUE:

The Division will continue to process multiple financial and reporting transactions unnecessarily due to the artificial sub-budget breakdowns, resulting in operational inefficiencies and increased transactional costs. Additionally, the Division's budget will not accurately reflect the functional organization and appropriate federal and state funding allocations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

Please see companion issue #1800910 in the Emergency Management budget entity (52601000).

TOTAL BUDGET REQUEST: (50.0) FTE; (2,182,994) in Rate; ((\$25,691,823); (\$7,443,881) non-recurring; (\$18,247,942) recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	50.00-					0.00	
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 002	0.00	753,612-		133,521-	887,133-	0.00	887,133-
N0003 001	0.00	118,000-		20,907-	138,907-	0.00	138,907-
N0003 002	0.00	605,680-		107,311-	712,991-	0.00	712,991-
N0004 001	0.00	16,350-		2,897-	19,247-	0.00	19,247-
N0005 001	0.00	689,352-		122,135-	811,487-	0.00	811,487-
-----							
TOTALS FOR ISSUE BY FUND							
2191 EMER MGMG PREP/ASST TF							887,133-
2339 GRANTS AND DONATIONS TF							851,898-
2510 OPERATING TRUST FUND							19,247-
2525 FED EM MGT PROG SUPT TF							811,487-
							-----
	50.00-	2,182,994-		386,771-	2,569,765-		2,569,765-
	=====	=====	=====	=====	=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							245,727-
2339 GRANTS AND DONATIONS TF							237,138-
2510 OPERATING TRUST FUND							5,846-
2525 FED EM MGT PROG SUPT TF							222,858-
							-----
							3,281,334-
							=====

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NONRECURRING EXPENDITURES							2100000
CONTINUATION OF PUBLIC SAFETY							
INTEROPERABILITY COMMUNICATIONS							
GRANT PROGRAM							2103025
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL		300,000-					2339 3
		=====					
EXPENSES							040000
GRANTS AND DONATIONS TF -FEDERL		60,000-					2339 3
		=====					
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -FEDERL		10,000-					2339 3
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY PLANNING							52600200
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
CONTINUATION OF PUBLIC SAFETY							
INTEROPERABILITY COMMUNICATIONS							
GRANT PROGRAM							2103025
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -FEDERL	314,000-						2339 3
=====							
G/A-STATE DOMESTIC PREP PG							101204
GRANTS AND DONATIONS TF -FEDERL	32,808,550-						2339 3
=====							
TOTAL: CONTINUATION OF PUBLIC SAFETY							2103025
INTEROPERABILITY COMMUNICATIONS							
GRANT PROGRAM							
TOTAL ISSUE.....	33,492,550-						
=====							
CONTINUATION OF HB7121 LIGHT							
DETECTION AND RANGING (LIDAR)							
TECHNOLOGY INITIATIVE							2103062
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
U.S. CONTRIBUTIONS TF -FEDERL	750,000-						2750 3
=====							
INTEROPERABLE DATA COMMUNICATIONS							
SYSTEMS							2103063
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL	33,346-						2339 3
=====							
EXPENSES							040000
GRANTS AND DONATIONS TF -FEDERL	3,000,000-						2339 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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>
NONRECURRING EXPENDITURES				2100000
INTEROPERABLE DATA COMMUNICATIONS				
SYSTEMS				2103063
TOTAL: INTEROPERABLE DATA COMMUNICATIONS				2103063
SYSTEMS				
TOTAL ISSUE.....		3,033,346-		
=====				
EMERGENCY MANAGEMENT PERFORMANCE				
GRANT FUNDING INCREASE				2103165
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF	-FEDERL	7,566,360-		2525 3
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	6,525		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	1,085		2339 1
	-MATCH	305		2339 2
	-FEDERL	2,925		2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		4,315		2339
=====				
OPERATING TRUST FUND	-STATE	730		2510 1
=====				
FED EM MGT PROG SUPT TF	-FEDERL	4,430		2525 3
=====				
TOTAL APPRO.....		16,000		
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SALARY RATE				000000
SALARY RATE.....	161,506			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	41,491		2191 2
		=====	=====	
GRANTS AND DONATIONS TF	-MATCH	51,992-		2339 2
	-FEDERL	419,877		2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		367,885		2339
		=====	=====	
OPERATING TRUST FUND	-MATCH	96,575-		2510 2
		=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	293,786		2525 3
		=====	=====	
TOTAL APPRO.....		606,587		
		=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	76,047		2191 2
GRANTS AND DONATIONS TF	-FEDERL	63,483		2339 3
FED EM MGT PROG SUPT TF	-FEDERL	318,663-		2525 3
		-----	-----	
TOTAL APPRO.....		179,133-		
		=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	54,637		2191 2
		=====	=====	
GRANTS AND DONATIONS TF	-MATCH	77,252-		2339 2
	-FEDERL	233,323		2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		156,071		2339
		=====	=====	
OPERATING TRUST FUND	-MATCH	2,341		2510 2
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
EXPENSES				040000
FED EM MGT PROG SUPT TF -FEDERL		100,896		2525 3
TOTAL APPRO.....		313,945		
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH		26,690		2191 2
GRANTS AND DONATIONS TF -MATCH		30,600-		2339 2
-FEDERL		3,800		2339 3
TOTAL GRANTS AND DONATIONS TF		26,800-		2339
OPERATING TRUST FUND -MATCH		350		2510 2
FED EM MGT PROG SUPT TF -FEDERL		25,080		2525 3
TOTAL APPRO.....		25,320		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH		18,159		2191 2
GRANTS AND DONATIONS TF -MATCH		2,066		2339 2
-FEDERL		13,892		2339 3
TOTAL GRANTS AND DONATIONS TF		15,958		2339
OPERATING TRUST FUND -MATCH		241		2510 2
FED EM MGT PROG SUPT TF -FEDERL		17,050		2525 3
TOTAL APPRO.....		51,408		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF	-FEDERL	274,547		2339 3
		=====		
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF	-MATCH	4,261		2191 2
		=====		
GRANTS AND DONATIONS TF	-MATCH	2,151		2339 2
	-FEDERL	15,979		2339 3
		-----		
TOTAL GRANTS AND DONATIONS TF		18,130		2339
		=====		
OPERATING TRUST FUND	-MATCH	251		2510 2
		=====		
FED EM MGT PROG SUPT TF	-FEDERL	1,985		2525 3
		=====		
TOTAL APPRO.....		24,627		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF	-MATCH	1,778-		2191 2
		=====		
GRANTS AND DONATIONS TF	-MATCH	4,762-		2339 2
	-FEDERL	6,750		2339 3
		-----		
TOTAL GRANTS AND DONATIONS TF		1,988		2339
		=====		
OPERATING TRUST FUND	-MATCH	974-		2510 2
		=====		
FED EM MGT PROG SUPT TF	-FEDERL	815		2525 3
		=====		
TOTAL APPRO.....		51		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
HAZARDOUS/EMERGENCY/GRANT				107889
GRANTS AND DONATIONS TF	-FEDERL	185,401		2339 3
TOTAL: ADJUSTMENTS TO BASE BUDGET IN THE				3004000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				
TOTAL ISSUE.....		1,302,753		
TOTAL SALARY RATE.....		161,506		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to adjust the Division of Emergency Management's base budget across all categories and sub-budget entities in order to accurately reflect recurring appropriations and appropriate funding sources. Additionally, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue.

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's base budget currently maintains five sub-budget entities. The budgetary structure within these entities does not provide an accurate alignment of the Division's functional organization with appropriate funding streams or recurring and nonrecurring appropriations.

Additionally, the composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary, resulting in increased transactional costs and operational inefficiencies.

In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to realign recurring costs with the appropriate recurring budget categories. The following key points are noted:

- Historically, the division has relied on vacancies and staffing plan moves to refrain from negative balances within the salary appropriation category. In order to account for existing salary obligations, the division's salary authority has increased to appropriately fund salaries for disaster staff, and correctly aligned

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

state/federal match within the category. Furthermore, the division overall has realized a decrease in state dollars needed for salaries.

-The Other Personal Services (030000) category has increased due to properly aligning state match for federal dollars and aligning recurring/non-recurring expenditures within this appropriation category instead of non-recurring appropriations.

-Historically, the division has charged eligible recurring costs to non-recurring appropriations for federally declared disaster funding. Additionally, non-recurring federal EMPG funding was utilized for recurring obligations. This base budget increase adjustment request for the Expense (040000) category properly aligns recurring obligations with recurring appropriations.

-An increase in budget authority for Operating Capital Outlay (060000) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.

-An increase in budget authority for Contracted Services (100777) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.

-An increase in budget authority in the Domestic Preparedness (101204) appropriation category is needed in order to fund recurring management costs from recurring appropriation budget.

-Through the realigning of the division's base budget and reduction in the total number of staff projected at this point in time, the Risk Management Insurance (103241) budget authority has been decreased.

-Through the realigning of the division's base budget and correctly reflecting the Human Resource Services Assessment (107040) for each FTE/OPS identified, the budget authority for this appropriation category has increased.

-Due to an increase in the recurring federal funding received from the US Department of Transportation, the budget authority for the Hazardous Material Emergency Preparedness Grant (107889) has increased.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests an adjustment in the amount of \$1,655,384 to the Division's base budget in order to provide for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories and sub-budget entities. Specifically, it requests authority related to correction of funding source identifiers to accurately reflect state, federal and match appropriations; appropriately aligns recurring and nonrecurring appropriations; and appropriately aligns state and federal funding sources for base budget appropriations.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY PLANNING						52600200
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
WORKLOAD						3000000
ADJUSTMENTS TO BASE BUDGET IN THE						
DIVISION OF EMERGENCY MANAGEMENT						
(DEM)						3004000

Furthermore, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue, allowing for an accurate budgetary alignment of the Division's functional organization.

IMPACT OF NOT FUNDING ISSUE:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations or recurring and nonrecurring budget alignment. Further, as this issue is directly related to a subsequent budget issue to consolidate the existing five sub-budget entities into a single entity, not funding the issue will result in operational inefficiencies and increased transactional costs.

TOTAL BUDGET REQUEST: 161,506 in Rate; \$1,302,753 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		161,506					
TOTAL SALARY RATE		161,506					
OTHER SALARY AMOUNT							
2191 EMER MGMT PREP/ASST TF							41,491
2339 GRANTS AND DONATIONS TF							367,885
2510 OPERATING TRUST FUND							96,575
2525 FED EM MGT PROG SUPT TF							293,786
							606,587

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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>
FUND SHIFT				3400000
COMMISSION ON COMMUNITY SERVICE				
FROM HOUSING AND COMMUNITY				
DEVELOPMENT TO EMERGENCY				
MANAGEMENT-ADD				3401150
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
EMER MGMG PREP/ASST TF				2191 2
-MATCH	300,000			
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Commission on Community Service was created by the legislature, Section 14.29 Florida Statutes, in 1994 in response to the National and Community Service Trust Act of 1993. The commission is assigned and administratively housed under the Executive Office of the Governor but may secure/procure assistance and information from all state departments/agencies, state or any political subdivision, municipal corporations, public officers or governmental departments/agencies. The commission is responsible for developing and facilitating community outreach initiatives that foster greater civic responsibility and promote community service to address the state's human, educational, environmental, and public safety needs.

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management (DEM) currently provides the funding for the Commission on Community Service under the Emergency Management Preparedness and Assistance Trust Fund, but the appropriation is reflected in the Department of Community Affairs (DCA), Public Service and Energy Initiatives budget entity.

PROPOSED SOLUTION/INITIATIVE:

DEM is requesting that the appropriation of \$300,000 be moved from the Public Service and Energy Initiatives Budget Entity (52800300) to the Emergency Planning Budget Entity (52600200) in order to reflect the correct alignment of the program with the funding source.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not approved, the funding for this program will continue to be reflected in DCA's budget entity.

TOTAL BUDGET REQUEST: \$300,000 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS 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 PERFORMANCE				
GRANT FUNDING INCREASE				5901680
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF -FEDERL	6,252,696	6,252,696		2525 3
=====				
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED EM MGT PROG SUPT TF -FEDERL	180,000	180,000		2525 3
=====				
TOTAL: EMERGENCY MANAGEMENT PERFORMANCE				5901680
GRANT FUNDING INCREASE				
TOTAL ISSUE.....	6,432,696	6,432,696		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests budget authority in Fiscal Year 2010-11 for seven consecutive years of additional Emergency Management Performance Grant (EMPG) funding increases provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, but not covered by commensurate recurring budget authority increases. The additional non-recurring budget authority for Fiscal Year 2010-11, based on the realignment of the division's budget, is anticipated at \$6,432,696 (\$7,319,509 is the total additional federal funding increase of which \$886,813 is for non-operating authority).

CURRENT SITUATION/UNMET NEED:

Since Federal Fiscal Year 2002, Congress (through FEMA/DHS) has provided increases to the State of Florida for EMPG funding. These increases represent a significant increase in funding for Florida for this grant, making it possible to continue to provide additional federal support for base emergency management programs and supporting the implementation of state priorities. The Division of Emergency Management (DEM), upon notification of the final grant award, will submit a work plan to FEMA for approval on how DEM will utilize the federal funding. For Fiscal Year 2010-11, the increase over the EMPG base budget is estimated to be \$6,432,696 (\$7,319,509 is the total additional funding increase of which \$886,813 is non-operating authority).

The state priorities for this funding include: planning/catastrophic planning, implementation of the National Incident Management System/National Response Framework, All-Hazards public education, implementation of the Americans with Disabilities Act into all phases of emergency management, professional development for emergency managers, and support

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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 PERFORMANCE				
GRANT FUNDING INCREASE				5901680

for county emergency management programs (regional collaboration).

DEM currently has more than 6 vehicles that exceed the criteria for replacement as implemented by the Department of Management Services per Section 287.16, Florida Statutes and Chapter 60B-3, Florida Administrative Code. These vehicles are vital to the response capabilities of DEM during disaster events and need to be replaced to avoid any response delays.

PROPOSED SOLUTION/INITIATIVE:

DEM is requesting a lump sum appropriation of \$6,252,696 that will be distributed through a subsequent budget amendment once DEM's work plan has been approved by FEMA and \$180,000 for vehicle replacement under appropriation category 100021.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, the State of Florida will have insufficient budget authority to accept the increased level of this award 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. In addition, emergency response capabilities to a disaster event may be jeopardized due to the uncertainty of operating vehicles.

TOTAL BUDGET REQUEST: \$6,432,696 (non-recurring)

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INTEROPERABLE DATA COMMUNICATIONS				5902130
SYSTEMS				030000
OTHER PERSONAL SERVICES				
GRANTS AND DONATIONS TF	-FEDERL	25,000	25,000	2339 3
		=====	=====	=====
EXPENSES				040000
GRANTS AND DONATIONS TF	-FEDERL	6,185	6,185	2339 3
		=====	=====	=====
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF	-FEDERL	980,000	980,000	2339 3
		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				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
INTEROPERABLE DATA COMMUNICATIONS				
SYSTEMS				5902130
TOTAL: INTEROPERABLE DATA COMMUNICATIONS				5902130
SYSTEMS				
TOTAL ISSUE.....	1,011,185	1,011,185		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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 of the program is to be completed during the FY 2009-10. 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.

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

PROPOSED SOLUTION/INITIATIVE:

For the second year of the program, DEM will work with the State Working Group and the Statewide Interoperability Coordinator to develop regional exercises. The projected areas to be completed during this period of the program are as follows:

Interoperability Field Exercises (1 per region)	\$ 980,000
Management & Administration Allowance	\$ 31,185
Total Second Year Budget request	\$1,011,185

DEM is requesting non-recurring budget authority in the amount of \$980,000 in contracted services appropriation category, \$25,000 in Other Personal Services appropriation category and \$6,185 in the expense appropriation category in order to perform the activities as described above.

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				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

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

TOTAL BUDGET REQUEST: \$1,011,185 (non-recurring)

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EMERGENCY MANAGEMENT INITIATIVES				5903000
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
EMER MGMTG PREP/ASST TF	-MATCH	103,029		2191 2
GRANTS AND DONATIONS TF	-STATE	5,124		2339 1
TOTAL APPRO.....		108,153		
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2010-2011 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 logistics management, staging and warehousing capacity and capabilities for the purposes of responding to recurring and catastrophic emergencies in the State. The funding appropriated is to increase storage capacity, improve technology to manage and track resources and enhance the methods in which inventory is maintained before, during and after a disaster. While the funding has been reduced 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 200,000 square foot facility warehouses over \$32 million in essential water, meals, medical, shelter and other emergency supplies. It is also the States licensed facility to manage the Strategic National Stockpile of emergency medical pharmaceuticals and supplies in a pandemic or other chemical or biological event. It is the State's principal mobilization and staging area for state/federal resources and responders and equipment deployed in advance of an impending disaster and during the event. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. The current year 2009-10 budget authority to operate this facility is \$1,912,884.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	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

Fiscal Year 2010-11 budget for this facility is estimated to be \$2,021,037. This issue increases the budget above the current budget authority level to encompass the increased costs. Funding for facility operations is from the Emergency Management Preparedness and Assistance Trust Fund-EMPA (\$1,588,570), Grants & Donations Trust Fund (Department of Health Agreement-\$78,312 and Department of Agriculture Agreement-\$1,200), and the Federal Emergency Management Programs Support Trust Fund for the remaining need (\$352,955).

PROPOSED SOLUTION/INITIATIVE:

DEM requests recurring budget authority of \$352,955 in the Federal Emergency Management Program Support Trust Fund (FEMPS), \$79,512 in the Grants and Donations Trust Fund, and \$1,588,570 in the Emergency Management Preparedness and Assistance Trust Fund to maintain operations at this facility.

IMPACT OF NOT FUNDING ISSUE:

DEM will be unable to continue operations at the SLRC and maintain the requirement to provide immediate critical response resources of emergency water, emergency meals, shelter support, mass casualty and pandemic medical and other critical life saving and life sustaining emergency supplies, valued at over \$32 million. The State would lose the facility from which the State manages all resource deployments and movement control statewide, which are utilized to support disaster survivors in the immediate aftermath of an event. This discontinuation will drastically affect the state's ability to effectively respond during and after a disaster event.

TOTAL BUDGET REQUEST: \$108,153 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,684,577			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	505,613		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	74,723		2339 1
	-MATCH	80,869		2339 2
-----				
TOTAL GRANTS AND DONATIONS TF		155,592		2339
=====				
OPERATING TRUST FUND	-STATE	3,950		2510 1
=====				
FED EM MGT PROG SUPT TF	-FEDERL	373,911		2525 3
=====				
U.S. CONTRIBUTIONS TF	-FEDERL	1,161,695		2750 3
=====				
TOTAL POSITIONS.....	39.00			
TOTAL APPRO.....	2,200,761			
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	4,331		2191 2
GRANTS AND DONATIONS TF	-STATE	1,100		2339 1
-----				
TOTAL APPRO.....	5,431			
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	21,323		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	15,527		2339 1
	-MATCH	107,078		2339 2
	-FEDERL	8,743		2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		131,348		2339
=====				
OPERATING TRUST FUND	-STATE	4,670		2510 1
=====				



	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
FED EM MGT PROG SUPT TF	-FEDERL	41,119					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	199,878					2750 3
TOTAL APPRO.....		398,338					
SPECIAL CATEGORIES							100000
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF	-MATCH	88,556					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,550,000					2750 3
TOTAL APPRO.....		1,638,556					
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF	-MATCH	1,600,402					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,801,208					2750 3
TOTAL APPRO.....		6,401,610					
PUBLIC ASST/04 HURR-PASTHR							101031
GRANTS AND DONATIONS TF	-MATCH	885,556					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	15,500,000					2750 3
TOTAL APPRO.....		16,385,556					
HAZ MIT/04 HURR-PASS THRU							101032
U.S. CONTRIBUTIONS TF	-FEDERL	48,012,075					2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE/SO				101035
GRANTS AND DONATIONS TF	-MATCH	1,313,471		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,358,839		2750 3
TOTAL APPRO.....		4,672,310		
HAZARD MITIGATION/SO				101039
GRANTS AND DONATIONS TF	-MATCH	25,541		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	153,247		2750 3
TOTAL APPRO.....		178,788		
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF	-MATCH	13,134,713		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	33,588,390		2750 3
TOTAL APPRO.....		46,723,103		
HZRD MTGTION/PASS-THROUGH				101043
GRANTS AND DONATIONS TF	-MATCH	674		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	6,053,346		2750 3
TOTAL APPRO.....		6,054,020		
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF	-MATCH	1,406,895		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,220,682		2750 3
TOTAL APPRO.....		5,627,577		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF	-FEDERL	42,206,815		2750 3
		=====		
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF	-MATCH	19,560		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	58,680		2750 3
		-----		
TOTAL APPRO.....		78,240		
		=====		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF	-FEDERL	586,807		2750 3
		=====		
HAZARD MIT/08-09 STATE OPS				101090
GRANTS AND DONATIONS TF	-MATCH	151,502		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	464,694		2750 3
		-----		
TOTAL APPRO.....		616,196		
		=====		
HAZARD MIT/08-09/PASS THRU				101091
U.S. CONTRIBUTIONS TF	-FEDERL	10,817,799		2750 3
		=====		
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF	-MATCH	70,173		2191 2
OPERATING TRUST FUND	-STATE	4,140		2510 1
FED EM MGT PROG SUPT TF	-STATE	66,032		2525 1
		-----		
TOTAL APPRO.....		140,345		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF -MATCH	6,921,764			2339 2
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	9,657			2191 2
GRANTS AND DONATIONS TF -STATE	1,396			2339 1
OPERATING TRUST FUND -STATE	61			2510 1
FED EM MGT PROG SUPT TF -FEDERL	5,870			2525 3
U.S. CONTRIBUTIONS TF -FEDERL	12,547			2750 3
TOTAL APPRO.....	29,531			
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF -STATE	70,000			2339 1
G/A-HURRICANES 05-ST OPER				109845
GRANTS AND DONATIONS TF -MATCH	12,500			2339 2
-FEDERL	12,653			2339 3
TOTAL GRANTS AND DONATIONS TF	25,153			2339
U.S. CONTRIBUTIONS TF -FEDERL	5,340,000			2750 3
TOTAL APPRO.....	5,365,153			
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF -MATCH	125,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	53,400,000			2750 3
TOTAL APPRO.....	53,525,000			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF	-MATCH	9,375		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	75,000		2750 3
TOTAL APPRO.....		84,375		
		=====		
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF	-MATCH	93,750		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	750,000		2750 3
TOTAL APPRO.....		843,750		
		=====		
G/A-MD 06-07-WILDFIRES-PT				109860
GRANTS AND DONATIONS TF	-MATCH	29,807		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	89,420		2750 3
TOTAL APPRO.....		119,227		
		=====		
G/A-MD2008/WILDFIRES-PCARD				109866
GRANTS AND DONATIONS TF	-MATCH	908,750		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,761,875		2750 3
TOTAL APPRO.....		3,670,625		
		=====		
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF	-FEDERL	469,724		2750 3
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF -MATCH		2,263,325		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		18,003,505		2750 3
TOTAL APPRO.....		20,266,830		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....		39.00		
TOTAL ISSUE.....		284,110,306		
TOTAL SALARY RATE.....		1,684,577		
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
GRANTS AND DONATIONS TF -MATCH		7,892		2339 2
U.S. CONTRIBUTIONS TF -FEDERL		71,026		2750 3
TOTAL APPRO.....		78,918		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
EMER MGMG PREP/ASST TF -MATCH		669		2191 2
GRANTS AND DONATIONS TF -STATE		99		2339 1
-MATCH		107		2339 2
TOTAL GRANTS AND DONATIONS TF		206		2339
OPERATING TRUST FUND -STATE		5		2510 1
FED EM MGT PROG SUPT TF -FEDERL		495		2525 3
U.S. CONTRIBUTIONS TF -FEDERL		1,537		2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		2,912		
=====		=====		=====
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH		74,723		2339 2
OPERATING TRUST FUND -MATCH		3,950		2510 2
TOTAL APPRO.....		78,673		
=====		=====		=====
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -MATCH		1,100		2339 2
=====		=====		=====
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH		15,527		2339 2
OPERATING TRUST FUND -MATCH		4,670		2510 2
TOTAL APPRO.....		20,197		
=====		=====		=====
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -MATCH		4,140		2510 2
FED EM MGT PROG SUPT TF -FEDERL		66,032		2525 3
TOTAL APPRO.....		70,172		
=====		=====		=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -MATCH	1,396			2339 2
OPERATING TRUST FUND -MATCH	61			2510 2
TOTAL APPRO.....	1,457			
TOTAL: CORRECTION TO FUNDING SOURCE				160S500
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				
TOTAL ISSUE.....	171,599			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Grants and Donations, Federal Emergency Management Programs Support, and Operating Trust Funds. The Division requests a decrease of FSI 1 (State Funds/Non-match) in the Salaries and Benefits, Other Personal Services, Expense, Risk Management, and Human Resources Services categories within the Emergency Recovery budget entity and an increase to FSI 2 (State Funds/Match) and FSI 3 (Federal Funds).

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Other Personal Services, Expense, Risk Management, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2) or Federal Funds (3).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match and federal funds FSI's, the Division requests to increase FSI 3 by \$66,032 and FSI 2 by \$105,567. Additionally, the Division requests to decrease FSI 1 by the same amounts in order to accurately reflect the state funding in the Grants and Donations, Federal Emergency Management Programs Support, and Operating Trust Funds.

Please see companion issue #160S600 in the Emergency Recovery budget entity for the reduction of FSI 1.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	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>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match and federal funds in the Grants and Donations, Federal Emergency Management Programs Support, and Operating Trust Funds.

TOTAL BUDGET REQUEST: \$171,599 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							74,723
2510 OPERATING TRUST FUND							3,950
							-----
							78,673
							=====

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CORRECTION TO FUNDING SOURCE  
 IDENTIFIER (FSI) IN THE DIVISION OF  
 EMERGENCY MANAGEMENT (DEM) - DEDUCT  
 SALARIES AND BENEFITS

GRANTS AND DONATIONS TF	-STATE	74,723-					2339 1
OPERATING TRUST FUND	-STATE	3,950-					2510 1
		-----					
TOTAL APPRO.....		78,673-					
		=====					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-STATE	1,100-		2339 1
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF	-STATE	15,527-		2339 1
OPERATING TRUST FUND	-STATE	4,670-		2510 1
		-----		
TOTAL APPRO.....		20,197-		
		=====		
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND	-STATE	4,140-		2510 1
FED EM MGT PROG SUPT TF	-STATE	66,032-		2525 1
		-----		
TOTAL APPRO.....		70,172-		
		=====		
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF	-STATE	1,396-		2339 1
OPERATING TRUST FUND	-STATE	61-		2510 1
		-----		
TOTAL APPRO.....		1,457-		
		=====		
TOTAL: CORRECTION TO FUNDING SOURCE				160S600
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				
TOTAL ISSUE.....		171,599-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Grants and Donations, Federal Emergency Management Programs Support, and Operating Trust Funds. The Division requests a decrease of FSI 1 (State Funds/Non-match) in the Salaries and Benefits, Other Personal Services, Expense, Risk Management, and Human Resources Services categories within the Emergency Recovery budget entity and an increase to FSI 2 (State Funds/Match) and FSI 3 (Federal Funds).

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Other Personal Services, Expense, Risk Management, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2) or Federal Funds (3).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match and federal funds FSI's, the Division requests to decrease FSI 1 by (\$171,599) and increase FSI 3 by \$66,032 and FSI 2 by \$105,567 in order to accurately reflect the state funding in the Grants and Donations, Federal Emergency Management Programs Support, and Operating Trust Funds.

Please see companion issue #160S500 in the Emergency Recovery budget entity for the increase of FSIs 2 and 3.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match and federal funds in the Grants and Donations, Federal Emergency Management Programs Support, and Operating Trust Funds.

TOTAL BUDGET REQUEST: (\$171,599) (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							74,723-
2510 OPERATING TRUST FUND							3,950-
							78,673-
							=====

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INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							1800920
SALARY RATE							000000
SALARY RATE.....	1,786,993-						=====

SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	348,943-					2191 2
GRANTS AND DONATIONS TF	-STATE	594-					2339 1
	-MATCH	365,437-	56,908-				2339 2
TOTAL GRANTS AND DONATIONS TF		366,031-	56,908-				2339
OPERATING TRUST FUND	-STATE	30-					2510 1
	-MATCH	10,464-					2510 2
TOTAL OPERATING TRUST FUND		10,494-					2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SALARIES AND BENEFITS				010000
FED EM MGT PROG SUPT TF	-FEDERL	324,712-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	1,618,284-	374,549-	2750 3
TOTAL POSITIONS.....		39.00-		
TOTAL APPRO.....		2,668,464-	431,457-	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	3,135-		2191 2
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	87,121-		2191 2
GRANTS AND DONATIONS TF	-MATCH	207,909-		2339 2
OPERATING TRUST FUND	-MATCH	2,176-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	79,675-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	923,347-		2750 3
TOTAL APPRO.....		1,300,228-		
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	5,015-		2191 2
GRANTS AND DONATIONS TF	-MATCH	1,000-		2339 2
OPERATING TRUST FUND	-MATCH	150-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	4,505-		2525 3
TOTAL APPRO.....		10,670-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	3,452-		2191 2
GRANTS AND DONATIONS TF	-MATCH	9,058-		2339 2
OPERATING TRUST FUND	-MATCH	103-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	3,103-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	40,458-		2750 3
TOTAL APPRO.....		56,174-		
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF	-MATCH	344,125-	344,125-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,426,121-	3,426,121-	2750 3
TOTAL APPRO.....		3,770,246-	3,770,246-	
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF	-MATCH	569,322-	569,322-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,761,764-	1,761,764-	2750 3
TOTAL APPRO.....		2,331,086-	2,331,086-	
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF	-MATCH	1,833,333-	1,833,333-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	16,500,000-	16,500,000-	2750 3
TOTAL APPRO.....		18,333,333-	18,333,333-	
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	16,890,588-	16,890,588-	2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							1800920
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE/SO							101035
U.S. CONTRIBUTIONS TF	-FEDERL	25,000-		25,000-			2750 3
HAZARD MITIGATION/SO							101039
GRANTS AND DONATIONS TF	-MATCH	2,518-		2,518-			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	25,106-		25,106-			2750 3
TOTAL APPRO.....		27,624-		27,624-			
PUBLIC ASSIST/PASS THROUGH							101042
GRANTS AND DONATIONS TF	-MATCH	250,000-		250,000-			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	750,000-		750,000-			2750 3
TOTAL APPRO.....		1,000,000-		1,000,000-			
HZRD MTGTION/PASS-THROUGH							101043
U.S. CONTRIBUTIONS TF	-FEDERL	585,347-		585,347-			2750 3
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF	-MATCH	310,286-		310,286-			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	955,758-		955,758-			2750 3
TOTAL APPRO.....		1,266,044-		1,266,044-			
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF	-FEDERL	44,101,767-		44,101,767-			2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF -MATCH	39,574-	39,574-		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	118,882-	118,882-		2750 3
TOTAL APPRO.....	158,456-	158,456-		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF -FEDERL	1,299,559-	1,299,559-		2750 3
HAZARD MIT/08-09 STATE OPS				101090
U.S. CONTRIBUTIONS TF -FEDERL	400,535-	400,535-		2750 3
HAZARD MIT/08-09/PASS THRU				101091
U.S. CONTRIBUTIONS TF -FEDERL	6,219,676-	6,219,676-		2750 3
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH	3,595-			2191 2
GRANTS AND DONATIONS TF -MATCH	26,968-			2339 2
OPERATING TRUST FUND -MATCH	108-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	3,230-			2525 3
U.S. CONTRIBUTIONS TF -FEDERL	190,700-			2750 3
TOTAL APPRO.....	224,601-			
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF -MATCH	6,890,038-			2339 2



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF	-MATCH	1,974-		2191 2
GRANTS AND DONATIONS TF	-MATCH	5,013-		2339 2
OPERATING TRUST FUND	-MATCH	60-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	1,798-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	28,489-		2750 3
TOTAL APPRO.....		37,334-		
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF	-STATE	70,000-	70,000-	2339 1
HAZ MIT/08-09/SW/FLOOD-SO				109801
U.S. CONTRIBUTIONS TF	-FEDERL	157,611-	157,611-	2750 3
HAZ MIT/08-09/SW/FLOOD/PT				109802
U.S. CONTRIBUTIONS TF	-FEDERL	2,147,883-	2,147,883-	2750 3
G/A-HURRICANES 05-ST OPER				109845
U.S. CONTRIBUTIONS TF	-FEDERL	4,024,502-	4,024,502-	2750 3
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF	-MATCH	333,333-	333,333-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	103,500,000-	103,500,000-	2750 3
TOTAL APPRO.....		103,833,333-	103,833,333-	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
G/A-08-09/SEV WEATHER - SO				109851
U.S. CONTRIBUTIONS TF	-FEDERL	358,677-	358,677-	2750 3
		=====	=====	
G/A-08-09 SEV WEATHER - PT				109852
GRANTS AND DONATIONS TF	-MATCH	1,517,331-	1,517,331-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	8,256,155-	8,256,155-	2750 3
		-----	-----	
TOTAL APPRO.....		9,773,486-	9,773,486-	
		=====	=====	
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF	-MATCH	46,787-	46,787-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	144,262-	144,262-	2750 3
		-----	-----	
TOTAL APPRO.....		191,049-	191,049-	
		=====	=====	
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF	-MATCH	93,750-	93,750-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	750,000-	750,000-	2750 3
		-----	-----	
TOTAL APPRO.....		843,750-	843,750-	
		=====	=====	
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF	-FEDERL	738,127-	738,127-	2750 3
		=====	=====	
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF	-MATCH	4,379,043-	4,379,043-	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	23,601,512-	23,601,512-	2750 3
		-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
G/A-2008-09 HURRICANES-PT				109870
TOTAL APPRO.....	27,980,555-	27,980,555-		
	=====	=====		
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				1800920
BUDGET RESTRUCTURE - DECREASE				
TOTAL POSITIONS.....	39.00-			
TOTAL ISSUE.....	257,718,878-	246,959,691-		
TOTAL SALARY RATE.....	1,786,993-			
	=====	=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to consolidate the Division's current five sub-budget entities into a single budget entity to more accurately reflect the Division's integrated functional organization and collective mission. Further, the consolidation of the sub-budget entities will facilitate a more accurate representation of the Division's budget, aligning the functional structure with the appropriate funding sources

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's budget currently maintains five sub-budget entities. The composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary. Additionally, the current budgetary structure does not provide an accurate alignment of the Division's functional organization with appropriate funding streams.

Since there are multiple layers of successful financial procedures, protocols and controls in place to ensure proper financial tracking within and across funding streams to protect the integrity of the Division's financial transactions, consolidation of the sub-budget entities will not expose the Division to any additional risk. In fact, the multiple transactions necessary to reflect the five sub-budget entities provide more opportunities for error, operational inefficiencies and increased transactional costs. Further, consolidation of the Division's budget into one entity will allow for maximization of federal funding streams by aligning the functional structure with appropriate funding sources and required match, and will provide for transparency in the budget allocations across functional areas.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests authority to consolidate the Division of Emergency Management's current five sub-budget entities into one sub-budget entity allowing for an accurate budgetary alignment of the Division's functional organization.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

Furthermore, the issue provides for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories.

IMPACT OF NOT FUNDING ISSUE:

The Division will continue to process multiple financial and reporting transactions unnecessarily due to the artificial sub-budget breakdowns, resulting in operational inefficiencies and increased transactional costs. Additionally, the Division's budget will not accurately reflect the functional organization and appropriate federal and state funding allocations.

Please see companion issue #1800910 in the Emergency Management budget entity (52601000).

TOTAL BUDGET REQUEST: (39.0) FTE; (1,786,993) in Rate; ((\$257,718,878); (\$246,959,691) non-recurring; (\$10,759,187) recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	39.00-					0.00	
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	237,546-		42,087-	279,633-	0.00	279,633-
N0003 001	0.00	248,993-		44,115-	293,108-	0.00	293,108-
N0004 001	0.00	7,150-		1,267-	8,417-	0.00	8,417-
N0005 001	0.00	222,396-		39,403-	261,799-	0.00	261,799-
N0006 001	0.00	1,070,908-		189,737-	1,260,645-	0.00	1,260,645-



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2750 U.S. CONTRIBUTIONS TF							374,549-
2339 GRANTS AND DONATIONS TF							56,908-
							-----
							431,457-
							=====

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NONRECURRING EXPENDITURES		2100000
FEDERAL DECLARED DISASTER FUNDING		2103019
SPECIAL CATEGORIES		100000
PUBLIC ASST/04 HURR-ST OP		101028

GRANTS AND DONATIONS TF	-MATCH	88,556-	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	1,550,000-	2750	3
		-----		
TOTAL APPRO.....		1,638,556-		
		=====		

HAZARD MITIG/04 HURR-ST OP			101030	
GRANTS AND DONATIONS TF	-MATCH	1,600,402-	2339	2
U.S. CONTRIBUTIONS TF	-FEDERL	4,801,208-	2750	3
		-----		
TOTAL APPRO.....		6,401,610-		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF	-MATCH	885,556-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	15,500,000-		2750 3
TOTAL APPRO.....		16,385,556-		
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	48,012,075-		2750 3
PUBLIC ASSISTANCE/SO				101035
GRANTS AND DONATIONS TF	-MATCH	1,313,471-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,358,839-		2750 3
TOTAL APPRO.....		4,672,310-		
HAZARD MITIGATION/SO				101039
GRANTS AND DONATIONS TF	-MATCH	25,541-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	153,247-		2750 3
TOTAL APPRO.....		178,788-		
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF	-MATCH	13,134,713-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	33,588,390-		2750 3
TOTAL APPRO.....		46,723,103-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
HZRD MTGTION/PASS-THROUGH				101043
U.S. CONTRIBUTIONS TF	-FEDERL	6,053,346-		2750 3
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF	-MATCH	1,406,895-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,220,682-		2750 3
TOTAL APPRO.....		5,627,577-		
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF	-FEDERL	42,206,815-		2750 3
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF	-MATCH	19,560-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	58,680-		2750 3
TOTAL APPRO.....		78,240-		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF	-FEDERL	586,807-		2750 3
HAZARD MIT/08-09 STATE OPS				101090
GRANTS AND DONATIONS TF	-MATCH	151,502-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	464,694-		2750 3
TOTAL APPRO.....		616,196-		



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
HAZARD MIT/08-09/PASS THRU				101091
U.S. CONTRIBUTIONS TF	-FEDERL	10,817,799-		2750 3
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF	-STATE	70,000-		2339 1
G/A-HURRICANES 05-ST OPER				109845
GRANTS AND DONATIONS TF	-MATCH	12,500-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	5,340,000-		2750 3
TOTAL APPRO.....		5,352,500-		
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF	-MATCH	125,000-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	53,400,000-		2750 3
TOTAL APPRO.....		53,525,000-		
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF	-MATCH	9,375-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	75,000-		2750 3
TOTAL APPRO.....		84,375-		
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF	-MATCH	93,750-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	750,000-		2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
G/A-M/D 06-07/HAZARD-PASS				109857
TOTAL APPRO.....	843,750-			
	=====	=====	=====	
G/A-MD 06-07-WILDFIRES-PT				109860
GRANTS AND DONATIONS TF	-MATCH	29,807-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	89,420-		2750 3
TOTAL APPRO.....	119,227-			
	=====	=====	=====	
G/A-MD2008/WILDFIRES-PCARD				109866
GRANTS AND DONATIONS TF	-MATCH	908,750-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,761,875-		2750 3
TOTAL APPRO.....	3,670,625-			
	=====	=====	=====	
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF	-FEDERL	469,724-		2750 3
	=====	=====	=====	
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF	-MATCH	2,263,325-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	18,003,505-		2750 3
TOTAL APPRO.....	20,266,830-			
	=====	=====	=====	
TOTAL: FEDERAL DECLARED DISASTER FUNDING				2103019
TOTAL ISSUE.....	274,400,809-			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
NONRECURRING EXPENDITURES				2100000
RESIDENTIAL CONSTRUCTION MITIGATION PROGRAM				2103021
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF -MATCH	6,921,764-			2339 2
DISASTER RECOVERY STAFFING - MAKE NONRECURRING SALARIES AND BENEFITS				2103027 010000
GRANTS AND DONATIONS TF -MATCH	54,142-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	346,598-			2750 3
TOTAL APPRO.....	400,740-			
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	3,345			2191 2
GRANTS AND DONATIONS TF -STATE	495			2339 1
-MATCH	535			2339 2
TOTAL GRANTS AND DONATIONS TF	1,030			2339
OPERATING TRUST FUND -STATE	25			2510 1
FED EM MGT PROG SUPT TF -FEDERL	2,475			2525 3
U.S. CONTRIBUTIONS TF -FEDERL	7,685			2750 3
TOTAL APPRO.....	14,560			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SALARY RATE				000000
SALARY RATE.....	102,416			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	160,684-		2191 2
GRANTS AND DONATIONS TF	-MATCH	206,437		2339 2
OPERATING TRUST FUND	-MATCH	6,514		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	52,169-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	419,416		2750 3
TOTAL APPRO.....		419,514		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	1,196-		2191 2
GRANTS AND DONATIONS TF	-MATCH	1,100-		2339 2
TOTAL APPRO.....		2,296-		
	=====	=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	65,798		2191 2
GRANTS AND DONATIONS TF	-MATCH	85,304		2339 2
	-FEDERL	8,743-		2339 3
TOTAL GRANTS AND DONATIONS TF		76,561		2339
OPERATING TRUST FUND	-MATCH	2,494-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	38,556		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	723,469		2750 3
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
WORKLOAD							3000000
ADJUSTMENTS TO BASE BUDGET IN THE							
DIVISION OF EMERGENCY MANAGEMENT							
(DEM)							3004000
EXPENSES							040000
TOTAL APPRO.....		901,890					
=====							
OPERATING CAPITAL OUTLAY							060000
EMER MGMG PREP/ASST TF	-MATCH	5,015					2191 2
GRANTS AND DONATIONS TF	-MATCH	1,000					2339 2
OPERATING TRUST FUND	-MATCH	150					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	4,505					2525 3
TOTAL APPRO.....		10,670					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF	-MATCH	3,452					2191 2
GRANTS AND DONATIONS TF	-MATCH	9,058					2339 2
OPERATING TRUST FUND	-MATCH	103					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	3,103					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	40,458					2750 3
TOTAL APPRO.....		56,174					
=====							
HZRD MTGTION/PASS-THROUGH							101043
GRANTS AND DONATIONS TF	-MATCH	674-					2339 2
=====							
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF	-MATCH	66,578-					2191 2
GRANTS AND DONATIONS TF	-MATCH	19,076					2339 2
OPERATING TRUST FUND	-MATCH	4,032-					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	62,802-					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	119,674					2750 3
-----							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		5,338		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMT PREP/ASST TF -MATCH		7,683-		2191 2
GRANTS AND DONATIONS TF -MATCH		3,617		2339 2
OPERATING TRUST FUND -MATCH		1-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		4,072-		2525 3
U.S. CONTRIBUTIONS TF -FEDERL		15,942		2750 3
TOTAL APPRO.....		7,803		
G/A-HURRICANES 05-ST OPER				109845
GRANTS AND DONATIONS TF -FEDERL		12,653-		2339 3
TOTAL: ADJUSTMENTS TO BASE BUDGET IN THE				3004000
DIVISION OF EMERGENCY MANAGEMENT				
(DM)				
TOTAL ISSUE.....		1,385,766		
TOTAL SALARY RATE.....		102,416		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:  
 This issue requests authority to adjust the Division of Emergency Management's base budget across all categories and sub-budget entities in order to accurately reflect recurring appropriations and appropriate funding sources. Additionally, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue.

CURRENT SITUATION/UNMET NEED:

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD						3000000
ADJUSTMENTS TO BASE BUDGET IN THE						
DIVISION OF EMERGENCY MANAGEMENT						
(DEM)						3004000

The Division of Emergency Management's base budget currently maintains five sub-budget entities. The budgetary structure within these entities does not provide an accurate alignment of the Division's functional organization with appropriate funding streams or recurring and nonrecurring appropriations.

Additionally, the composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary, resulting in increased transactional costs and operational inefficiencies.

In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to realign recurring costs with the appropriate recurring budget categories. The following key points are noted:

- Historically, the division has relied on vacancies and staffing plan moves to refrain from negative balances within the salary appropriation category. In order to account for existing salary obligations, the division's salary authority has increased to appropriately fund salaries for disaster staff, and correctly aligned state/federal match within the category. Furthermore, the division overall has realized a decrease in state dollars needed for salaries.

- The Other Personal Services (030000) category has increased due to properly aligning state match for federal dollars and aligning recurring/non-recurring expenditures within this appropriation category instead of non-recurring appropriations.

- Historically, the division has charged eligible recurring costs to non-recurring appropriations for federally declared disaster funding. Additionally, non-recurring federal EMPG funding was utilized for recurring obligations. This base budget increase adjustment request for the Expense (040000) category properly aligns recurring obligations with recurring appropriations.

- An increase in budget authority for Operating Capital Outlay (060000) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.

- An increase in budget authority for Contracted Services (100777) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.

- An increase in budget authority in the Domestic Preparedness (101204) appropriation category is needed in order to fund recurring management costs from recurring appropriation budget.

- Through the realigning of the division's base budget and reduction in the total number of staff projected at this point in time, the Risk Management Insurance (103241) budget authority has been decreased.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
WORKLOAD						3000000
ADJUSTMENTS TO BASE BUDGET IN THE						
DIVISION OF EMERGENCY MANAGEMENT						
(DEM)						3004000

-Through the realigning of the division's base budget and correctly reflecting the Human Resource Services Assessment (107040) for each FTE/OPS identified, the budget authority for this appropriation category has increased.

-Due to an increase in the recurring federal funding received from the US Department of Transportation, the budget authority for the Hazardous Material Emergency Preparedness Grant (107889) has increased.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests an adjustment to the Division's base budget in order to provide for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories and sub-budget entities. Specifically, it requests authority related to correction of funding source identifiers to accurately reflect state, federal and match appropriations; appropriately aligns recurring and nonrecurring appropriations; and appropriately aligns state and federal funding sources for base budget appropriations.

Furthermore, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue, allowing for an accurate budgetary alignment of the Division's functional organization.

IMPACT OF NOT FUNDING ISSUE:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations or recurring and nonrecurring budget alignment. Further, as this issue is directly related to a subsequent budget issue to consolidate the existing five sub-budget entities into a single entity, not funding the issue will result in operational inefficiencies and increased transactional costs.

TOTAL BUDGET REQUEST: 102,416 in Rate; \$1,385,766 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		102,416					
TOTAL SALARY RATE		102,416					

OTHER SALARY AMOUNT

2191 EMER MGMG PREP/ASST TF	160,684-
2510 OPERATING TRUST FUND	6,514
2525 FED EM MGT PROG SUPT TF	52,169-
2750 U.S. CONTRIBUTIONS TF	419,416
2339 GRANTS AND DONATIONS TF	206,437
	-----
	419,514
	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF	-MATCH	344,125	344,125	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,426,121	3,426,121	2750 3
TOTAL APPRO.....		3,770,246	3,770,246	
		=====	=====	=====
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF	-MATCH	569,322	569,322	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,761,764	1,761,764	2750 3
TOTAL APPRO.....		2,331,086	2,331,086	
		=====	=====	=====
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF	-MATCH	1,833,333	1,833,333	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	16,500,000	16,500,000	2750 3
TOTAL APPRO.....		18,333,333	18,333,333	
		=====	=====	=====
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	16,890,588	16,890,588	2750 3
		=====	=====	=====
PUBLIC ASSISTANCE/SO				101035
U.S. CONTRIBUTIONS TF	-FEDERL	25,000	25,000	2750 3
		=====	=====	=====
HAZARD MITIGATION/SO				101039
GRANTS AND DONATIONS TF	-MATCH	2,518	2,518	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	25,106	25,106	2750 3
		-----	-----	-----

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				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
SPECIAL CATEGORIES				100000
HAZARD MITIGATION/SO				101039
TOTAL APPRO.....	27,624	27,624		
	=====	=====		
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF -MATCH	250,000	250,000		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	750,000	750,000		2750 3
TOTAL APPRO.....	1,000,000	1,000,000		
	=====	=====		
HZRD MTGTION/PASS-THROUGH				101043
U.S. CONTRIBUTIONS TF -FEDERL	585,347	585,347		2750 3
	=====	=====		
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF -MATCH	310,286	310,286		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	955,758	955,758		2750 3
TOTAL APPRO.....	1,266,044	1,266,044		
	=====	=====		
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF -FEDERL	44,101,767	44,101,767		2750 3
	=====	=====		
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF -MATCH	39,574	39,574		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	118,882	118,882		2750 3
TOTAL APPRO.....	158,456	158,456		
	=====	=====		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							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
SPECIAL CATEGORIES							100000
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF	-FEDERL	1,299,559		1,299,559			2750 3
		=====		=====			
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF	-FEDERL	400,535		400,535			2750 3
		=====		=====			
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	6,219,676		6,219,676			2750 3
		=====		=====			
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF	-STATE	70,000		70,000			2339 1
		=====		=====			
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF	-FEDERL	157,611		157,611			2750 3
		=====		=====			
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF	-FEDERL	2,147,883		2,147,883			2750 3
		=====		=====			
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	4,024,502		4,024,502			2750 3
		=====		=====			
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	333,333		333,333			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	103,500,000		103,500,000			2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				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
SPECIAL CATEGORIES				100000
G/A-HURRICANES 05-PASSTHRU				109846
TOTAL APPRO.....	103,833,333	103,833,333		
	=====	=====		
G/A-08-09/SEV WEATHER - SO				109851
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	358,677	358,677		
	=====	=====		
G/A-08-09 SEV WEATHER - PT				109852
GRANTS AND DONATIONS TF				2339 2
-MATCH	1,517,331	1,517,331		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	8,256,155	8,256,155		
	-----	-----		
TOTAL APPRO.....	9,773,486	9,773,486		
	=====	=====		
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF				2339 2
-MATCH	46,787	46,787		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	144,262	144,262		
	-----	-----		
TOTAL APPRO.....	191,049	191,049		
	=====	=====		
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF				2339 2
-MATCH	93,750	93,750		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	750,000	750,000		
	-----	-----		
TOTAL APPRO.....	843,750	843,750		
	=====	=====		
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	738,127	738,127		
	=====	=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF -MATCH	4,379,043	4,379,043		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	23,601,512	23,601,512		2750 3
TOTAL APPRO.....	27,980,555	27,980,555		
TOTAL: FEDERAL DECLARED DISASTER FUNDING				5901750
TOTAL ISSUE.....	246,528,234	246,528,234		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This request seeks to continue funding for various open federally declared disaster programs affecting counties throughout 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 \$236,738,832. 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 \$9,789,402. 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 June 30, 2009 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 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 budget authority in order to manage and effectively continue disaster recovery mitigation programs throughout the state.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750

	(Federal Share)	(State Share)
	U.S.CONTRIBUTIONS	GRANTS & DONATIONS
	TRUST FUND	TRUST FUND
Events Prior to 2004	\$ 1,385,453	\$ 252,518
2004 Events	\$ 38,578,473	\$ 2,746,780
2005 Events	\$ 152,582,027	\$ 713,619
2006/2007 Events	\$ 2,312,703	\$ 180,111
2008 Events	\$ 30,959,850	\$ 4,379,043
2009 Events	\$ 10,920,326	\$ 1,517,331
TOTAL BY TRUST FUND	\$ 236,738,832	\$ 9,789,402

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 2010-11.

IMPACT OF NOT FUNDING ISSUE:

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

TOTAL BUDGET REQUEST: \$246,528,234 (non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
RESIDENTIAL CONSTRUCTION				
MITIGATION PROGRAM				5901990
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF	-MATCH	6,890,038		2339 2

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests FY 2010-11 recurring funding for the Residential Construction Mitigation Program (RCMP), as established by Section 215.559, Florida Statutes.

CURRENT SITUATION/UNMET NEED:

The Residential Construction Mitigation Program (RCMP) provides resources for the hardening of residential structures to reduce wind borne property damage associated with natural disasters. These activities have a direct and positive impact on reducing disaster related property losses through the funding of projects and state-of-the-art research. A large portion of the program also addresses the vulnerability of Florida's mobile/manufactured homes and provides funds for reducing the vulnerability of such homes from the devastating impacts associated with wind. The RCMP funding is currently non-recurring in the department's budget.

Hurricanes, tropical storms, and other wind related natural disasters are a costly and devastating fact of life that impact millions of Florida's residents. Wind-related impacts disrupt lives and cause extensive and long term damages to property and structures, resulting in negative, long-term social, physical, and fiscal impacts. Residents often will be required to seek public shelter, which can be very problematic in that shelter space is insufficient to house all those at risk. Also, massive evacuations and relocations cause transportation and logistical problems which Florida communities are not equipped to handle. In an attempt to reduce vulnerability to wind related disasters, the 1999 Florida Legislature passed legislation promulgating Section 215.559, Florida Statutes, creating the Hurricane Loss Mitigation Program. This statute provides an annual appropriation of \$7 million from the Florida Hurricane Catastrophe Fund to the Department of Community Affairs, Division of Emergency Management to "be used for programs to improve the wind resistance of residences and mobile homes, subsidies, grants, demonstration projects and direct assistance; cooperative programs with local governments and the federal government; and other efforts to prevent or reduce losses or reduce the cost of rebuilding after a disaster. Section 215.559, F.S., also specifies "a minimum of 40% of the \$7 million appropriation be used for mobile homes and 10% be allocated to the Operating Trust Fund in the general office of the Board of Regents, to be used by the Type One center within the state university system to support programs of research and development." The program also supports Section 627.0629, F.S, which provides for mitigation incentives to be provided to homeowners and residents by insurance companies. RCMP funds ongoing research in this area and maintains and updates the interactive mitigation incentives database for use by citizens in this regard.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
RESIDENTIAL CONSTRUCTION				
MITIGATION PROGRAM				5901990

In order for Florida to maintain its accreditation status 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." (Standard 5.4 EMAP) The RCMP is one of the state programs used to justify fulfillment of this standard, which will ensure our continued accreditation.

RCMP outline of funding allocations:

- 1) Inspect and improve mobile home tie-downs and construct, provide safety structures - 40% \$2,800,000
- 2) Support research and development of hurricane loss reduction - 10% \$ 700,000
- 3) Loans, subsidies, grant demonstration projects, direct assistance, cooperative programs with local and federal government and other efforts to reduce losses or reduce the cost of rebuilding after a disaster - \$3,390,038  
 (DCA received \$925,000 for mitigation project in FY 2009-10)
- 4) Program Administration - \$109,962 (included in base)
  - Planning Manager Position Salary - \$ 68,765
  - Expense - \$ 16,908
  - Personnel Assessments - \$ 399
  - Contracted Services - \$ 689
  - Operating Capital Outlay - \$ 1,000
  - Risk Management Insurance - \$ 717
  - Indirect Costs - \$ 21,484 (non-operating authority)

The RCMP is currently administered by two positions, a Planning Manager (#00024) and a Community Assistance Consultant (#00597). The Planning Manager position is funded 100% by this program and the Community Assistance Consultant position is funded through the Emergency Management Performance Grant.

PROPOSED SOLUTION/INITIATIVE:

The Division is requesting recurring budget authority of \$6,890,038 in the Grants and Donations Trust Fund for the continuation of this program, based on the legislative intent required by statute.

IMPACT OF NOT FUNDING ISSUE:

If this program is not funded it will critically affect the implementation of measures and programs required to fulfill the legislative intent of Section 215.559, F.S., and related statutes. Wind mitigation activities will be negatively impacted, making the state more vulnerable to wind-related damages from natural disasters.

In addition, failure to fund this issue will result in a loss of potential leveraging opportunities with other state and federal funds designed to reduce the State's vulnerability to disaster related damages, as well as a lost opportunity for program enhancement and effectiveness.

TOTAL BUDGET REQUEST: \$6,890,038 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
DISASTER RECOVERY STAFFING -				
MAKE NONRECURRING				5903030
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-MATCH	56,908	56,908	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	374,549	374,549	2750 3
TOTAL APPRO.....		431,457	431,457	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The 2004 and 2005 hurricane seasons were unprecedented for Florida and resulted in seven presidential disaster declarations. In the 2008 hurricane season, the eighth and ninth presidential declarations resulted from responses to Tropical Storm Fay and Hurricane Gustav. Heavy rains in the spring of 2009 added the tenth and eleventh presidential declarations. 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 eight years each in which to complete all the construction and 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 Lake Mary and is expected to remain operational through 2011.

Currently, there are more than 100 Other Personal Services (OPS) division staff authorized under the state staffing plans for the 2004, 2005, 2008 and 2009 events. In Fiscal Year 2006-07, six 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 added workload that has resulted from additional presidential disasters. Further, the Federal Emergency Management Agency has federal time-limited positions with full benefits at the Florida Recovery Office that compete 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, 2011. These key positions have been included in the staffing projections for disaster match so no additional funding is required.

Disaster Title Share	Position Title/Position Number	Cost to Employ	Federal Share	State
Recovery Manager	Community Program Manager (SES)/00678	\$84,946	\$74,328	\$10,618*
Public Assistance Officer	Planning Manager (SES)/00679	\$74,844	\$67,360	\$7,484**

	COL A03	COL A04	COL A05		
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ		
	FY 2010-11	FY 2010-11	FY 2010-11		
	POS	AMOUNT	POS	AMOUNT	
				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>				<u>1208.00.00.00</u>	
PUBLIC SAFETY MANAGEMENT				5900000	
DISASTER RECOVERY STAFFING -					
MAKE NONRECURRING				5903030	
Deputy Public Assistance Officer	Planning Manager {SES}/00680		\$68,178	\$61,360	\$6,818**
Hazard Mitigation Officer	Planning Manager (SES)/00676		\$62,504	\$46,878	\$15,626***
Deputy Mitigation Officer	Planning Manager (SES)/00677		\$65,448	\$49,086	\$16,362***
Deputy Recovery Manager	Planning Manager (SES)/00681		\$75,537	\$75,537	\$0****
	TOTAL		\$431,457	\$374,549	\$56,908

(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 FTEs it is difficult to recruit and retain experienced and qualified program managers for these key positions. These positions are currently responsible for managing over \$4.5 billion in Public Assistance projects and \$600 million of Hazard Mitigation projects and an additional workload as a result of Tropical Storm Fay, Hurricane Gustav and the 2009 Spring Flooding. At least two of these positions fill key roles as Deputy State Coordinating Officers in Joint/Area Field Offices or the Lead on State Management Teams. 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. Contractors that provide disaster services are also recruiting and hiring our best employees.

PROPOSED SOLUTION/INITIATIVE:

This issue proposes the extension of six time limited full time equivalent positions through 6/30/11 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,

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	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

unnecessary delays will occur in obligating the dollars needed for local recovery from the four presidential declarations from 2004 and seven additional presidential declarations since. 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. It will result in depleting our reserve of trained, experienced staff for key leadership roles in response to future events.

TOTAL BUDGET REQUEST: \$431,457 (non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						56,908
						374,549
						-----
						431,457
						=====

A04 - AGY REQ N/R FY 2010-11

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

OTHER SALARY AMOUNT						
						374,549
						56,908
						-----
						431,457
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	656,111			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	512,368		2191 2
GRANTS AND DONATIONS TF	-STATE	91,167		2339 1
OPERATING TRUST FUND	-STATE	81,750		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	313,638		2525 3
		-----	-----	-----
TOTAL POSITIONS.....	17.00			
TOTAL APPRO.....	998,923			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	4,331		2191 2
	=====	=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	14,567		2191 2
	=====	=====	=====	
GRANTS AND DONATIONS TF	-STATE	46,302		2339 1
	=====	=====	=====	
OPERATING TRUST FUND	-STATE	9,433		2510 1
	-MATCH	4,542		2510 2
		-----	-----	-----
TOTAL OPERATING TRUST FUND		13,975		2510
	=====	=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	228,996		2525 3
	=====	=====	=====	
TOTAL APPRO.....	303,840			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH		1,872		2191 2
GRANTS AND DONATIONS TF -STATE		3,196		2339 1
FED EM MGT PROG SUPT TF -FEDERL		6,352		2525 3
TOTAL APPRO.....		11,420		
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		9,569		2191 2
FED EM MGT PROG SUPT TF -FEDERL		9,519		2525 3
TOTAL APPRO.....		19,088		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH		4,051		2191 2
GRANTS AND DONATIONS TF -STATE		606		2339 1
OPERATING TRUST FUND -STATE		544		2510 1
FED EM MGT PROG SUPT TF -FEDERL		2,083		2525 3
TOTAL APPRO.....		7,284		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		1,344,886		
TOTAL SALARY RATE.....	656,111			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		2,240-		2191 2
FED EM MGT PROG SUPT TF -FEDERL		2,241-		2525 3
TOTAL APPRO.....		4,481-		
		=====		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1002000
FISCAL YEAR 2009-10				010000
SALARIES AND BENEFITS				
EMER MGMG PREP/ASST TF -MATCH		588		2191 2
GRANTS AND DONATIONS TF -STATE		105		2339 1
OPERATING TRUST FUND -STATE		94		2510 1
FED EM MGT PROG SUPT TF -FEDERL		360		2525 3
TOTAL APPRO.....		1,147		
		=====		
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH		91,167		2339 2
OPERATING TRUST FUND -MATCH		81,750		2510 2
TOTAL APPRO.....		172,917		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
EXPENSES				040000
GRANTS AND DONATIONS TF -MATCH		46,302		2339 2
OPERATING TRUST FUND -MATCH		9,433		2510 2
TOTAL APPRO.....		55,735		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -MATCH		3,196		2339 2
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -MATCH		606		2339 2
OPERATING TRUST FUND -MATCH		544		2510 2
TOTAL APPRO.....		1,150		
TOTAL: CORRECTION TO FUNDING SOURCE				160S500
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				
TOTAL ISSUE.....		232,998		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Salaries and Benefits, Expense, Operating Capital Outlay, and Human Resources Services categories within the Grants and Donations and Operating Trust Funds in the Emergency Response budget entity by increasing FSI 2 (State Funds/Match) and decreasing FSI 1 (State Funds/Non-match).

CURRENT SITUATION/UNMET NEED:



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	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>
ADJUSTMENTS TO CURRENT YEAR						
ESTIMATED EXPENDITURES						1600000
CORRECTION TO FUNDING SOURCE						
IDENTIFIER (FSI) IN THE DIVISION OF						
EMERGENCY MANAGEMENT (DEM) - ADD						160S500

At this time, budget authority in the Salaries and Benefits, Expense, Operating Capital Outlay, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to increase FSI 2 by \$232,998 and decrease FSI 1 by the same amount in order to accurately reflect the state funding in the Grants and Donations and Operating Trust Funds.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Grants and Donations and Operating Trust Funds.

Please see companion issue #160S600 in the Emergency Response budget entity for the reduction of FSI 1.

TOTAL BUDGET REQUEST: \$232,998 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2339 GRANTS AND DONATIONS TF						91,167
2510 OPERATING TRUST FUND						81,750
						-----
						172,917
						=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -STATE		91,167-		2339 1
OPERATING TRUST FUND -STATE		81,750-		2510 1
TOTAL APPRO.....		172,917-		
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		46,302-		2339 1
OPERATING TRUST FUND -STATE		9,433-		2510 1
TOTAL APPRO.....		55,735-		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF -STATE		3,196-		2339 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE		606-		2339 1
OPERATING TRUST FUND -STATE		544-		2510 1
TOTAL APPRO.....		1,150-		
TOTAL: CORRECTION TO FUNDING SOURCE				160S600
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				
TOTAL ISSUE.....		232,998-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
*****				

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Salaries and Benefits, Expense, Operating Capital Outlay, and Human Resources Services categories within the Grants and Donations and Operating Trust Funds in the Emergency Response budget entity by increasing FSI 2 (State Funds/Match) and decreasing FSI 1 (State Funds/Non-match).

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Expense, Operating Capital Outlay, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to decrease FSI 1 by (\$232,998) and increase FSI 2 by by the same amount in order to accurately reflect the state funding in the Grants and Donations and Operating Trust Funds.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Grants and Donations and Operating Trust Funds.

Please see companion issue #160S500 in the Emergency Response budget entity for the increase of FSI 2.

TOTAL BUDGET REQUEST: (\$232,998) (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							91,167-
2510 OPERATING TRUST FUND							81,750-
							172,917-
							=====

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INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							1800920
SALARY RATE							000000

SALARY RATE..... 632,742-  
 =====

SALARIES AND BENEFITS 010000

EMER MGMG PREP/ASST TF	-MATCH	448,026-					2191 2
GRANTS AND DONATIONS TF	-STATE	630-					2339 1
	-MATCH	34,383-					2339 2
TOTAL GRANTS AND DONATIONS TF		35,013-					2339
OPERATING TRUST FUND	-STATE	564-					2510 1
	-MATCH	33,691-					2510 2
TOTAL OPERATING TRUST FUND		34,255-					2510

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SALARIES AND BENEFITS				010000
FED EM MGT PROG SUPT TF -FEDERL		446,345-		2525 3
		=====	=====	
TOTAL POSITIONS.....	17.00-			
TOTAL APPRO.....		963,639-		
		=====	=====	
EXPENSES				040000
EMER MGMT PREP/ASST TF -MATCH		114,671-		2191 2
GRANTS AND DONATIONS TF -MATCH		8,454-		2339 2
OPERATING TRUST FUND -MATCH		9,430-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		115,905-		2525 3
		-----	-----	
TOTAL APPRO.....		248,460-		
		=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMER MGMT PREP/ASST TF -MATCH		7,090-		2191 2
GRANTS AND DONATIONS TF -MATCH		500-		2339 2
OPERATING TRUST FUND -MATCH		650-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		7,180-		2525 3
		-----	-----	
TOTAL APPRO.....		15,420-		
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMT PREP/ASST TF -MATCH		4,884-		2191 2
GRANTS AND DONATIONS TF -MATCH		345-		2339 2
OPERATING TRUST FUND -MATCH		448-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		4,945-		2525 3
		-----	-----	
TOTAL APPRO.....		10,622-		
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		2,843-		2191 2
GRANTS AND DONATIONS TF -MATCH		358-		2339 2
OPERATING TRUST FUND -MATCH		466-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		2,906-		2525 3
TOTAL APPRO.....		6,573-		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH		2,829-		2191 2
GRANTS AND DONATIONS TF -MATCH		200-		2339 2
OPERATING TRUST FUND -MATCH		259-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		2,865-		2525 3
TOTAL APPRO.....		6,153-		
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				1800920
BUDGET RESTRUCTURE - DECREASE				
TOTAL POSITIONS.....		17.00-		
TOTAL ISSUE.....		1,250,867-		
TOTAL SALARY RATE.....		632,742-		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to consolidate the Division's current five sub-budget entities into a single budget entity to more accurately reflect the Division's integrated functional organization and collective mission. Further, the consolidation of the sub-budget entities will facilitate a more accurate representation of the Division's budget, aligning the functional structure with the appropriate funding sources

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's budget currently maintains five sub-budget entities. The composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary. Additionally, the current budgetary structure does not provide an accurate alignment of the Division's functional organization with appropriate funding streams.

Since there are multiple layers of successful financial procedures, protocols and controls in place to ensure proper financial tracking within and across funding streams to protect the integrity of the Division's financial transactions, consolidation of the sub-budget entities will not expose the Division to any additional risk. In fact, the multiple transactions necessary to reflect the five sub-budget entities provide more opportunities for error, operational inefficiencies and increased transactional costs. Further, consolidation of the Division's budget into one entity will allow for maximization of federal funding streams by aligning the functional structure with appropriate funding sources and required match, and will provide for transparency in the budget allocations across functional areas.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests authority to consolidate the Division of Emergency Management's current five sub-budget entities into one sub-budget entity allowing for an accurate budgetary alignment of the Division's functional organization.

Furthermore, the issue provides for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories.

IMPACT OF NOT FUNDING ISSUE:

The Division will continue to process multiple financial and reporting transactions unnecessarily due to the artificial sub-budget breakdowns, resulting in operational inefficiencies and increased transactional costs. Additionally, the Division's budget will not accurately reflect the functional organization and appropriate federal and state funding allocations.

Please see companion issue #1800910 in the Emergency Management budget entity (52601000).

TOTAL BUDGET REQUEST: (17.0) FTE; (632,742) in Rate; (\$1,250,867) (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	17.00-					0.00	
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	295,021-		52,270-	347,291-	0.00	347,291-
N0003 001	0.00	23,000-		4,076-	27,076-	0.00	27,076-
N0004 001	0.00	21,150-		3,747-	24,897-	0.00	24,897-
N0006 001	0.00	293,571-		52,013-	345,584-	0.00	345,584-
TOTALS FOR ISSUE BY FUND							
2191 EMER MGMG PREP/ASST TF							347,291-
2339 GRANTS AND DONATIONS TF							27,076-
2510 OPERATING TRUST FUND							24,897-
2525 FED EM MGT PROG SUPT TF							345,584-
	17.00-	632,742-		112,106-	744,848-		744,848-

OTHER SALARY AMOUNT

2191 EMER MGMG PREP/ASST TF	100,735-
2339 GRANTS AND DONATIONS TF	7,937-
2510 OPERATING TRUST FUND	9,358-
2525 FED EM MGT PROG SUPT TF	100,761-
	-----
	963,639-
	=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		2,940		2191 2
GRANTS AND DONATIONS TF -STATE		525		2339 1
OPERATING TRUST FUND -STATE		470		2510 1
FED EM MGT PROG SUPT TF -FEDERL		1,800		2525 3
TOTAL APPRO.....		5,735		
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SALARY RATE				000000
SALARY RATE.....		23,369-		
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		67,870-		2191 2
GRANTS AND DONATIONS TF -MATCH		56,784-		2339 2
OPERATING TRUST FUND -MATCH		48,059-		2510 2
FED EM MGT PROG SUPT TF -FEDERL		130,547		2525 3
TOTAL APPRO.....		42,166-		
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH		4,331-		2191 2

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	100,104		2191 2
GRANTS AND DONATIONS TF	-MATCH	37,848-		2339 2
OPERATING TRUST FUND	-MATCH	4,545-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	113,091-		2525 3
TOTAL APPRO.....		55,380-		
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF	-MATCH	5,218		2191 2
GRANTS AND DONATIONS TF	-MATCH	2,696-		2339 2
OPERATING TRUST FUND	-MATCH	650		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	828		2525 3
TOTAL APPRO.....		4,000		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	4,884		2191 2
GRANTS AND DONATIONS TF	-MATCH	345		2339 2
OPERATING TRUST FUND	-MATCH	448		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	4,945		2525 3
TOTAL APPRO.....		10,622		
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF	-MATCH	4,486-		2191 2
GRANTS AND DONATIONS TF	-MATCH	358		2339 2
OPERATING TRUST FUND	-MATCH	466		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	4,372-		2525 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	8,034-			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMTG PREP/ASST TF -MATCH	1,222-			2191 2
GRANTS AND DONATIONS TF -MATCH	406-			2339 2
OPERATING TRUST FUND -MATCH	285-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	782			2525 3
TOTAL APPRO.....	1,131-			
TOTAL: ADJUSTMENTS TO BASE BUDGET IN THE				3004000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				
TOTAL ISSUE.....	96,420-			
TOTAL SALARY RATE.....	23,369-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to adjust the Division of Emergency Management's base budget across all categories and sub-budget entities in order to accurately reflect recurring appropriations and appropriate funding sources. Additionally, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue.

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's base budget currently maintains five sub-budget entities. The budgetary structure within these entities does not provide an accurate alignment of the Division's functional organization with appropriate funding streams or recurring and nonrecurring appropriations.

Additionally, the composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

transactions that are cumbersome and unnecessary, resulting in increased transactional costs and operational inefficiencies.

In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to realign recurring costs with the appropriate recurring budget categories. The following key points are noted:

- Historically, the division has relied on vacancies and staffing plan moves to refrain from negative balances within the salary appropriation category. In order to account for existing salary obligations, the division's salary authority has increased to appropriately fund salaries for disaster staff, and correctly aligned state/federal match within the category. Furthermore, the division overall has realized a decrease in state dollars needed for salaries.
- The Other Personal Services (030000) category has increased due to properly aligning state match for federal dollars and aligning recurring/non-recurring expenditures within this appropriation category instead of non-recurring appropriations.
- Historically, the division has charged eligible recurring costs to non-recurring appropriations for federally declared disaster funding. Additionally, non-recurring federal EMPG funding was utilized for recurring obligations. This base budget increase adjustment request for the Expense (040000) category properly aligns recurring obligations with recurring appropriations.
- An increase in budget authority for Operating Capital Outlay (060000) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.
- An increase in budget authority for Contracted Services (100777) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.
- An increase in budget authority in the Domestic Preparedness (101204) appropriation category is needed in order to fund recurring management costs from recurring appropriation budget.
- Through the realigning of the division's base budget and reduction in the total number of staff projected at this point in time, the Risk Management Insurance (103241) budget authority has been decreased.
- Through the realigning of the division's base budget and correctly reflecting the Human Resource Services Assessment (107040) for each FTE/OPS identified, the budget authority for this appropriation category has increased.
- Due to an increase in the recurring federal funding received from the US Department of Transportation, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

budget authority for the Hazardous Material Emergency Preparedness Grant (107889) has increased.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests an adjustment to the Division's base budget in order to provide for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories and sub-budget entities. Specifically, it requests authority related to correction of funding source identifiers to accurately reflect state, federal and match appropriations; appropriately aligns recurring and nonrecurring appropriations; and appropriately aligns state and federal funding sources for base budget appropriations.

Furthermore, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue, allowing for an accurate budgetary alignment of the Division's functional organization.

IMPACT OF NOT FUNDING ISSUE:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations or recurring and nonrecurring budget alignment. Further, as this issue is directly related to a subsequent budget issue to consolidate the existing five sub-budget entities into a single entity, not funding the issue will result in operational inefficiencies and increased transactional costs.

TOTAL BUDGET REQUEST: (23,369) in Rate; (\$96,420) (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		23,369-					
TOTAL SALARY RATE		23,369-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							67,870-
2339 GRANTS AND DONATIONS TF							56,784-
2510 OPERATING TRUST FUND							48,059-
2525 FED EM MGT PROG SUPT TF							130,547
							-----
							42,166-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	903,530			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	143,299			2191 2
GRANTS AND DONATIONS TF -STATE	3,913			2339 1
-MATCH	3,720			2339 2
TOTAL GRANTS AND DONATIONS TF	7,633			2339
OPERATING TRUST FUND -STATE	950,612			2510 1
-MATCH	9,615			2510 2
TOTAL OPERATING TRUST FUND	960,227			2510
FED EM MGT PROG SUPT TF -FEDERL	56,892			2525 3
TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,168,051			
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	28,559			2191 2
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	21,992			2191 2
GRANTS AND DONATIONS TF -STATE	15,645			2339 1
OPERATING TRUST FUND -STATE	166,513			2510 1
FED EM MGT PROG SUPT TF -FEDERL	19,841			2525 3
TOTAL APPRO.....	223,991			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH	750			2191 2
OPERATING TRUST FUND -STATE	2,333			2510 1
-MATCH	507			2510 2
TOTAL OPERATING TRUST FUND	2,840			2510
TOTAL APPRO.....	3,590			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	492			2191 2
GRANTS AND DONATIONS TF -STATE	29			2339 1
-MATCH	28			2339 2
TOTAL GRANTS AND DONATIONS TF	57			2339
OPERATING TRUST FUND -STATE	6,924			2510 1
FED EM MGT PROG SUPT TF -FEDERL	409			2525 3
TOTAL APPRO.....	7,882			
FL HAZARDOUS MATERIALS P P				107888
OPERATING TRUST FUND -STATE	966,597			2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	2,398,670			
TOTAL SALARY RATE.....	903,530			



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
OPERATING TRUST FUND -STATE		1,604-		2510 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		222		2191 2
GRANTS AND DONATIONS TF -STATE		6		2339 1
-MATCH		6		2339 2
TOTAL GRANTS AND DONATIONS TF		12		2339
OPERATING TRUST FUND -STATE		1,469		2510 1
-MATCH		15		2510 2
TOTAL OPERATING TRUST FUND		1,484		2510
FED EM MGT PROG SUPT TF -FEDERL		88		2525 3
TOTAL APPRO.....		1,806		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH		3,913		2339 2
OPERATING TRUST FUND -MATCH		950,612		2510 2
TOTAL APPRO.....		954,525		
EXPENSES				040000
OPERATING TRUST FUND -MATCH		166,513		2510 2
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -MATCH		729		2510 2
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -MATCH		29		2339 2
OPERATING TRUST FUND -MATCH		6,924		2510 2
TOTAL APPRO.....		6,953		
FL HAZARDOUS MATERIALS P P				107888
OPERATING TRUST FUND -MATCH		966,597		2510 2
TOTAL: CORRECTION TO FUNDING SOURCE				160S500
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				
TOTAL ISSUE.....		2,095,317		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500
*****				

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Salaries and Benefits, Expense, Risk Management, and Human Resources Services categories within the Grants and Donations and Operating Trust Funds in the Hazardous Materials Compliance Planning budget entity by increasing FSI 2 (State Funds/Match) and decreasing FSI 1 (State Funds/Non-match).

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Expense, Risk Management, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2).

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to increase FSI 2 by \$1,130,324 and decrease FSI 1 by the same amount in order to accurately reflect the state funding in the Grants and Donations and Operating Trust Funds.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Grants and Donations and Operating Trust Funds.

Please see companion issue #160S600 in the Hazardous Materials Compliance Planning budget entity for the reduction of FSI 1.

TOTAL BUDGET REQUEST: \$2,095,317 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - ADD				160S500

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							3,913
2510 OPERATING TRUST FUND							950,612
							954,525
							=====

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CORRECTION TO FUNDING SOURCE							160S600
IDENTIFIER (FSI) IN THE DIVISION OF							010000
EMERGENCY MANAGEMENT (DEM) - DEDUCT							
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF -STATE		3,913-					2339 1
OPERATING TRUST FUND -STATE		950,612-					2510 1
		-----					
TOTAL APPRO.....		954,525-					=====
EXPENSES							040000
OPERATING TRUST FUND -STATE		166,513-					2510 1
		=====					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	729-			2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
GRANTS AND DONATIONS TF -STATE	29-			2339 1
OPERATING TRUST FUND -STATE	6,924-			2510 1
TOTAL APPRO.....	6,953-			
FL HAZARDOUS MATERIALS P P				107888
OPERATING TRUST FUND -STATE	966,597-			2510 1
TOTAL: CORRECTION TO FUNDING SOURCE				160S600
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				
TOTAL ISSUE.....	2,095,317-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Emergency Management requests a correction to the Funding Source Identifier (FSI) in the Salaries and Benefits, Expense, Risk Management, and Human Resources Services categories within the Grants and Donations and Operating Trust Funds in the Hazardous Materials Compliance Planning budget entity by increasing FSI 2 (State Funds/Match) and decreasing FSI 1 (State Funds/Non-match).

CURRENT SITUATION/UNMET NEED:

At this time, budget authority in the Salaries and Benefits, Expense, Risk Management, and Human Resources categories are not being identified correctly. The funding is identified as State Funds/Non-match (1) but should be State Funds/Match (2).

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CORRECTION TO FUNDING SOURCE				
IDENTIFIER (FSI) IN THE DIVISION OF				
EMERGENCY MANAGEMENT (DEM) - DEDUCT				160S600

PROPOSED SOLUTION/INITIATIVE:

In order to have proper budget authority aligned with state match FSI's, the Division requests to decrease FSI 1 by (\$1,130,324) and increase FSI 2 by the same amount in order to accurately reflect the state funding in the Grants and Donations and Operating Trust Funds.

IMPACT OF NOT FUNDING ISSUE:

If the request for this FSI correction cannot be met, then the Division will be unable to accurately identify the state match funds in the Grants and Donations and Operating Trust Funds.

Please see companion issue #160S500 in the Hazardous Materials Compliance Planning budget entity for the increase of FSI 2.

TOTAL BUDGET REQUEST: (\$2,095,317) (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							3,913-
2510 OPERATING TRUST FUND							950,612-
							-----
							954,525-
							=====

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
SALARY RATE				000000
SALARY RATE.....	801,794-			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	205,465-			2191 2
	=====	=====	=====	
GRANTS AND DONATIONS TF -STATE	36-			2339 1
-MATCH	36-			2339 2
	-----	-----	-----	
TOTAL GRANTS AND DONATIONS TF	72-			2339
	=====	=====	=====	
OPERATING TRUST FUND -STATE	8,814-			2510 1
-MATCH	766,296-			2510 2
	-----	-----	-----	
TOTAL OPERATING TRUST FUND	775,110-			2510
	=====	=====	=====	
FED EM MGT PROG SUPT TF -FEDERL	221,369-			2525 3
	=====	=====	=====	
TOTAL POSITIONS.....	21.00-			
TOTAL APPRO.....	1,202,016-			
	=====	=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	45,521-			2191 2
OPERATING TRUST FUND -MATCH	193,684-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	48,663-			2525 3
	-----	-----	-----	
TOTAL APPRO.....	287,868-			
	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH	2,600-			2191 2
OPERATING TRUST FUND -MATCH	13,350-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	2,800-			2525 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920
OPERATING CAPITAL OUTLAY				060000
TOTAL APPRO.....	18,750-			
=====				
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	1,791-		2191 2
OPERATING TRUST FUND	-MATCH	9,195-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	1,929-		2525 3
TOTAL APPRO.....		12,915-		
=====				
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF	-MATCH	1,864-		2191 2
OPERATING TRUST FUND	-MATCH	7,966-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	2,007-		2525 3
TOTAL APPRO.....		11,837-		
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF	-MATCH	1,037-		2191 2
OPERATING TRUST FUND	-MATCH	5,327-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	1,117-		2525 3
TOTAL APPRO.....		7,481-		
=====				
FL HAZARDOUS MATERIALS P P				107888
OPERATING TRUST FUND	-MATCH	966,597-		2510 2
=====				
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				1800920
BUDGET RESTRUCTURE - DECREASE				
TOTAL POSITIONS.....	21.00-			
TOTAL ISSUE.....	2,507,464-			
TOTAL SALARY RATE.....	801,794-			
=====				



COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
						52000000
						52600000
						52600500
						12
						<u>1208.00.00.00</u>
						1800000
						1800920
*****						

COMMUNITY AFFAIRS,DEPT OF  
 PGM: EMERGENCY MANAGEMENT  
HAZARD MAT COMPLIANCE PLNG  
 PUBLIC PROTECTION  
EMERGENCY PREV/PREP/RESPNS  
 INTRA-AGENCY REORGANIZATIONS  
 DIVISION OF EMERGENCY MANAGEMENT  
 BUDGET RESTRUCTURE - DECREASE

AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to consolidate the Division's current five sub-budget entities into a single budget entity to more accurately reflect the Division's integrated functional organization and collective mission. Further, the consolidation of the sub-budget entities will facilitate a more accurate representation of the Division's budget, aligning the functional structure with the appropriate funding sources

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's budget currently maintains five sub-budget entities. The composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary. Additionally, the current budgetary structure does not provide an accurate alignment of the Division's functional organization with appropriate funding streams.

Since there are multiple layers of successful financial procedures, protocols and controls in place to ensure proper financial tracking within and across funding streams to protect the integrity of the Division's financial transactions, consolidation of the sub-budget entities will not expose the Division to any additional risk. In fact, the multiple transactions necessary to reflect the five sub-budget entities provide more opportunities for error, operational inefficiencies and increased transactional costs. Further, consolidation of the Division's budget into one entity will allow for maximization of federal funding streams by aligning the functional structure with appropriate funding sources and required match, and will provide for transparency in the budget allocations across functional areas.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests authority to consolidate the Division of Emergency Management's current five sub-budget entities into one sub-budget entity allowing for an accurate budgetary alignment of the Division's functional organization.

Furthermore, the issue provides for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories.

IMPACT OF NOT FUNDING ISSUE:

The Division will continue to process multiple financial and reporting transactions unnecessarily due to the artificial sub-budget breakdowns, resulting in operational inefficiencies and increased transactional costs. Additionally, the Division's budget will not accurately reflect the functional organization and appropriate federal and state funding allocations.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				1800920

Please see companion issue #1800910 in the Emergency Management budget entity (52601000).

TOTAL BUDGET REQUEST: (21.0) FTE; (801,794) in Rate; (\$2,507,464) (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
P101 PROPOSED CLASS CODE							
N0001 001	21.00-					0.00	
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
N0002 001	0.00	143,622-		25,446-	169,068-	0.00	169,068-
N0003 001	0.00	503,650-		89,234-	592,884-	0.00	592,884-
N0004 001	0.00	154,522-		27,377-	181,899-	0.00	181,899-
TOTALS FOR ISSUE BY FUND							
2191 EMER MGMG PREP/ASST TF							169,068-
2510 OPERATING TRUST FUND							592,884-
2525 FED EM MGT PROG SUPT TF							181,899-
	21.00-	801,794-		142,057-	943,851-		943,851-

OTHER SALARY AMOUNT

2191 EMER MGMG PREP/ASST TF	36,397-
2339 GRANTS AND DONATIONS TF	72-
2510 OPERATING TRUST FUND	182,226-
2525 FED EM MGT PROG SUPT TF	39,470-
	1,202,016-

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	1,110			2191 2
GRANTS AND DONATIONS TF -STATE	30			2339 1
-MATCH	30			2339 2
TOTAL GRANTS AND DONATIONS TF	60			2339
OPERATING TRUST FUND -STATE	7,345			2510 1
-MATCH	75			2510 2
TOTAL OPERATING TRUST FUND	7,420			2510
FED EM MGT PROG SUPT TF -FEDERL	440			2525 3
TOTAL APPRO.....	9,030			
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SALARY RATE				000000
SALARY RATE.....	101,736-			
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	60,834			2191 2
GRANTS AND DONATIONS TF -MATCH	7,633-			2339 2
OPERATING TRUST FUND -MATCH	194,021-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	163,949			2525 3
TOTAL APPRO.....	23,129			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH		28,559-		2191 2
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH		23,529		2191 2
GRANTS AND DONATIONS TF -STATE		15,645-		2339 1
OPERATING TRUST FUND -MATCH		27,171		2510 2
FED EM MGT PROG SUPT TF -FEDERL		28,822		2525 3
TOTAL APPRO.....		63,877		
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH		2,600		2191 2
OPERATING TRUST FUND -MATCH		13,350		2510 2
FED EM MGT PROG SUPT TF -FEDERL		2,800		2525 3
TOTAL APPRO.....		18,750		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF -MATCH		1,791		2191 2
OPERATING TRUST FUND -MATCH		9,195		2510 2
FED EM MGT PROG SUPT TF -FEDERL		1,929		2525 3
TOTAL APPRO.....		12,915		
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		1,114		2191 2
OPERATING TRUST FUND -MATCH		6,730		2510 2
FED EM MGT PROG SUPT TF -FEDERL		2,007		2525 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....	9,851			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMTG PREP/ASST TF -MATCH	545			2191 2
GRANTS AND DONATIONS TF -MATCH	57-			2339 2
OPERATING TRUST FUND -MATCH	1,597-			2510 2
FED EM MGT PROG SUPT TF -FEDERL	708			2525 3
TOTAL APPRO.....	401-			
TOTAL: ADJUSTMENTS TO BASE BUDGET IN THE				3004000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				
TOTAL ISSUE.....	99,562			
TOTAL SALARY RATE.....	101,736-			

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to adjust the Division of Emergency Management's base budget across all categories and sub-budget entities in order to accurately reflect recurring appropriations and appropriate funding sources. Additionally, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue.

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's base budget currently maintains five sub-budget entities. The budgetary structure within these entities does not provide an accurate alignment of the Division's functional organization with appropriate funding streams or recurring and nonrecurring appropriations.

Additionally, the composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
HAZARD MAT COMPLIANCE PLNG						52600500
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						<u>1208.00.00.00</u>
WORKLOAD						3000000
ADJUSTMENTS TO BASE BUDGET IN THE						
DIVISION OF EMERGENCY MANAGEMENT						
(DEM)						3004000

transactions that are cumbersome and unnecessary, resulting in increased transactional costs and operational inefficiencies.

In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to realign recurring costs with the appropriate recurring budget categories. The following key points are noted:

- Historically, the division has relied on vacancies and staffing plan moves to refrain from negative balances within the salary appropriation category. In order to account for existing salary obligations, the division's salary authority has increased to appropriately fund salaries for disaster staff, and correctly aligned state/federal match within the category. Furthermore, the division overall has realized a decrease in state dollars needed for salaries.
- The Other Personal Services (030000) category has increased due to properly aligning state match for federal dollars and aligning recurring/non-recurring expenditures within this appropriation category instead of non-recurring appropriations.
- Historically, the division has charged eligible recurring costs to non-recurring appropriations for federally declared disaster funding. Additionally, non-recurring federal EMPG funding was utilized for recurring obligations. This base budget increase adjustment request for the Expense (040000) category properly aligns recurring obligations with recurring appropriations.
- An increase in budget authority for Operating Capital Outlay (060000) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.
- An increase in budget authority for Contracted Services (100777) is realized due to aligning these recurring costs within the base budget instead of through non-recurring program appropriations.
- An increase in budget authority in the Domestic Preparedness (101204) appropriation category is needed in order to fund recurring management costs from recurring appropriation budget.
- Through the realigning of the division's base budget and reduction in the total number of staff projected at this point in time, the Risk Management Insurance (103241) budget authority has been decreased.
- Through the realigning of the division's base budget and correctly reflecting the Human Resource Services Assessment (107040) for each FTE/OPS identified, the budget authority for this appropriation category has increased.
- Due to an increase in the recurring federal funding received from the US Department of Transportation, the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

budget authority for the Hazardous Material Emergency Preparedness Grant (107889) has increased.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests an adjustment to the Division's base budget in order to provide for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories and sub-budget entities. Specifically, it requests authority related to correction of funding source identifiers to accurately reflect state, federal and match appropriations; appropriately aligns recurring and nonrecurring appropriations; and appropriately aligns state and federal funding sources for base budget appropriations.

Furthermore, the realignment of the Division's base budget within the existing sub-budget entities will provide the basis for the consolidation of the five sub-budget entities into a single entity, as detailed in a subsequent budget issue, allowing for an accurate budgetary alignment of the Division's functional organization.

IMPACT OF NOT FUNDING ISSUE:

The Division's budget will not accurately reflect the appropriate federal and state funding allocations or recurring and nonrecurring budget alignment. Further, as this issue is directly related to a subsequent budget issue to consolidate the existing five sub-budget entities into a single entity, not funding the issue will result in operational inefficiencies and increased transactional costs.

TOTAL BUDGET REQUEST: (101,736) in Rate; \$99,562 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N0001 001		101,736-					
TOTAL SALARY RATE		101,736-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							60,834
2339 GRANTS AND DONATIONS TF							7,633-
2510 OPERATING TRUST FUND							194,021-
2525 FED EM MGT PROG SUPT TF							163,949
							-----
							23,129
							=====

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
EMERGENCY MANAGEMENT						52601000
PUBLIC PROTECTION						12
EMERGENCY PREV/PREP/RESPNS						1208.00.00.00
INTER-AGENCY REORGANIZATIONS -						
INFORMATION TECHNOLOGY						17C0000
ADD SERVICES PROVIDED BY PRIMARY						
DATA CENTER						17C02C0
DATA PROCESSING SERVICES						210000
OTHER DATA PROCESSING SVCS						210014
FED EM MGT PROG SUPT TF						2525 3
	-FEDERL		1,000			

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

NARRATIVE SUMMARY OF ISSUE:

Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agencies shall become a full-service customer entity by July 1, 2010. This issue represents the projected cost the SSRC will require to perform those services currently being rendered by the agency. This is a placeholder funding of \$1,000.

CURRENT SITUATION/UNMET NEED:

The Department of Community Affairs has been identified as an agency that has assets currently located in a primary data center, and therefore meets the requirements of Section 17, Chapter 2008-116.

PROPOSED SOLUTION/INITIATIVE:

Transfer funding as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Guidelines for Cost Data Collection Workbook for Full Service Transfer Data Collection Template.

IMPACT OF NOT FUNDING ISSUE:

The Department will not be in compliance with Section 17, Chapter 2008-116.

TOTAL BUDGET REQUEST: \$1,000 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SALARY RATE				000000
SALARY RATE.....	5,866,917			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	2,380,518		2191 2
		=====	=====	
GRANTS AND DONATIONS TF	-MATCH	581,132	56,908	2339 2
	-FEDERL	909,062		2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		1,490,194	56,908	2339
		=====	=====	
OPERATING TRUST FUND	-MATCH	855,446		2510 2
		=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	2,458,109		2525 3
		=====	=====	
U.S. CONTRIBUTIONS TF	-FEDERL	1,618,284	374,549	2750 3
		=====	=====	
TOTAL POSITIONS.....	136.00			
TOTAL APPRO.....	8,802,551	431,457		
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	374,254		2191 2
GRANTS AND DONATIONS TF	-FEDERL	150,883	25,000	2339 3
FED EM MGT PROG SUPT TF	-FEDERL	527,634		2525 3
		-----	-----	
TOTAL APPRO.....	1,052,771	25,000		
	=====	=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	791,158		2191 2
		=====	=====	
GRANTS AND DONATIONS TF	-MATCH	295,887		2339 2
	-FEDERL	326,377	6,185	2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		622,264	6,185	2339
		=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
EXPENSES				040000
OPERATING TRUST FUND -MATCH		212,544		2510 2
FED EM MGT PROG SUPT TF -FEDERL		763,356		2525 3
U.S. CONTRIBUTIONS TF -FEDERL		923,347		2750 3
TOTAL APPRO.....		3,312,669	6,185	
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FED EM MGT PROG SUPT TF -FEDERL		2,389,944		2525 3
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH		46,070		2191 2
GRANTS AND DONATIONS TF -MATCH		4,500		2339 2
-FEDERL		3,800		2339 3
TOTAL GRANTS AND DONATIONS TF		8,300		2339
OPERATING TRUST FUND -MATCH		14,650		2510 2
FED EM MGT PROG SUPT TF -FEDERL		50,940		2525 3
TOTAL APPRO.....		119,960		
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF -FEDERL		6,252,696	6,252,696	2525 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY MANAGEMENT</u>				52601000
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED EM MGT PROG SUPT TF	-FEDERL	180,000	180,000	2525 3
=====				
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF	-MATCH	49,500		2191 2
=====				
CONTRACTED SERVICES				100777
EMER MGMG PREP/ASST TF	-MATCH	31,481		2191 2
=====				
GRANTS AND DONATIONS TF	-MATCH	11,469		2339 2
	-FEDERL	993,891	980,000	2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		1,005,360	980,000	2339
=====				
OPERATING TRUST FUND	-MATCH	10,090		2510 2
=====				
FED EM MGT PROG SUPT TF	-FEDERL	114,768	80,024	2525 3
=====				
U.S. CONTRIBUTIONS TF	-FEDERL	40,458		2750 3
=====				
TOTAL APPRO.....		1,202,157	1,060,024	
=====				
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF	-MATCH	344,125	344,125	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,426,121	3,426,121	2750 3
-----				
TOTAL APPRO.....		3,770,246	3,770,246	
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SPECIAL CATEGORIES				100000
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF -MATCH	569,322	569,322		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,761,764	1,761,764		2750 3
TOTAL APPRO.....	2,331,086	2,331,086		
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF -MATCH	1,833,333	1,833,333		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	16,500,000	16,500,000		2750 3
TOTAL APPRO.....	18,333,333	18,333,333		
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF -FEDERL	16,890,588	16,890,588		2750 3
PUBLIC ASSISTANCE/SO				101035
U.S. CONTRIBUTIONS TF -FEDERL	25,000	25,000		2750 3
HAZARD MITIGATION/SO				101039
GRANTS AND DONATIONS TF -MATCH	2,518	2,518		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	25,106	25,106		2750 3
TOTAL APPRO.....	27,624	27,624		
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF -MATCH	250,000	250,000		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	750,000	750,000		2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SPECIAL CATEGORIES				100000
PUBLIC ASSIST/PASS THROUGH				101042
TOTAL APPRO.....	1,000,000	1,000,000		
	=====	=====		
HZRD MTGTION/PASS-THROUGH				101043
U.S. CONTRIBUTIONS TF	-FEDERL	585,347	585,347	2750 3
		=====	=====	
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF	-MATCH	310,286	310,286	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	955,758	955,758	2750 3
TOTAL APPRO.....	1,266,044	1,266,044		
	=====	=====		
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF	-FEDERL	44,101,767	44,101,767	2750 3
		=====	=====	
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF	-MATCH	39,574	39,574	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	118,882	118,882	2750 3
TOTAL APPRO.....	158,456	158,456		
	=====	=====		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF	-FEDERL	1,299,559	1,299,559	2750 3
		=====	=====	
HAZARD MIT/08-09 STATE OPS				101090
U.S. CONTRIBUTIONS TF	-FEDERL	400,535	400,535	2750 3
		=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
INTRA-AGENCY REORGANIZATIONS							1800000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - INCREASE							1800910
SPECIAL CATEGORIES							100000
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	6,219,676		6,219,676			2750 3
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMG PREP/ASST TF	-STATE	7,089,061					2191 1
G/A-STATE DOMESTIC PREP PG							101204
GRANTS AND DONATIONS TF	-FEDERL	274,547					2339 3
G/A-REPTV FLOOD CLAIM PRG							102350
FED EM MGT PROG SUPT TF	-FEDERL	1,780,723		1,780,723			2525 3
G/A-SEV REP LOSS PILOT PRG							102351
FED EM MGT PROG SUPT TF	-FEDERL	3,902,632		3,902,632			2525 3
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF	-MATCH	30,786					2191 2
GRANTS AND DONATIONS TF	-MATCH	29,477					2339 2
-FEDERL		15,979					2339 3
TOTAL GRANTS AND DONATIONS TF		45,456					2339
OPERATING TRUST FUND	-MATCH	8,899					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	35,080					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	190,700					2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
TOTAL APPRO.....		310,921		
=====		=====		=====
COMM ON COMMUNITY SERVICE				103644
EMER MGMG PREP/ASST TF -MATCH		300,000		2191 2
=====		=====		=====
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -MATCH		1,588,570		2191 2
GRANTS AND DONATIONS TF -STATE		79,512		2339 1
FED EM MGT PROG SUPT TF -FEDERL		352,955		2525 3
TOTAL APPRO.....		2,021,037		
=====		=====		=====
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL		3,770,000	3,770,000	2525 3
=====		=====	=====	=====
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF -MATCH		6,890,038		2339 2
=====		=====		=====
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF -FEDERL		1,819,775	1,819,775	2525 3
=====		=====	=====	=====
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH		15,674		2191 2
=====		=====		=====
GRANTS AND DONATIONS TF -MATCH		6,410		2339 2
-FEDERL		6,750		2339 3
=====		=====		=====



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL GRANTS AND DONATIONS TF		13,160		2339
OPERATING TRUST FUND -MATCH		5,846		2510 2
FED EM MGT PROG SUPT TF -FEDERL		16,641		2525 3
U.S. CONTRIBUTIONS TF -FEDERL		28,489		2750 3
TOTAL APPRO.....		79,810		
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF -STATE		70,000	70,000	2339 1
FL HAZARDOUS MATERIALS P P				107888
OPERATING TRUST FUND -MATCH		966,597		2510 2
HAZARDOUS/EMERGENCY/GRANT				107889
GRANTS AND DONATIONS TF -FEDERL		685,401		2339 3
HAZ MIT/08-09/SW/FLOOD-SO				109801
U.S. CONTRIBUTIONS TF -FEDERL		157,611	157,611	2750 3
HAZ MIT/08-09/SW/FLOOD/PT				109802
U.S. CONTRIBUTIONS TF -FEDERL		2,147,883	2,147,883	2750 3

		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT	POS
					AMOUNT
					CODES
COMMUNITY AFFAIRS,DEPT OF					52000000
PGM: EMERGENCY MANAGEMENT					52600000
<u>EMERGENCY MANAGEMENT</u>					52601000
PUBLIC PROTECTION					12
<u>EMERGENCY PREV/PREP/RESPNS</u>					<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS					1800000
DIVISION OF EMERGENCY MANAGEMENT					
BUDGET RESTRUCTURE - INCREASE					1800910
SPECIAL CATEGORIES					100000
G/A-HURRICANES 05-ST OPER					109845
U.S. CONTRIBUTIONS TF	-FEDERL	4,024,502	4,024,502		2750 3
		=====	=====	=====	
G/A-HURRICANES 05-PASSTHRU					109846
GRANTS AND DONATIONS TF	-MATCH	333,333	333,333		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	103,500,000	103,500,000		2750 3
		-----	-----	-----	
TOTAL APPRO.....		103,833,333	103,833,333		
		=====	=====	=====	
G/A-08-09/SEV WEATHER - SO					109851
U.S. CONTRIBUTIONS TF	-FEDERL	358,677	358,677		2750 3
		=====	=====	=====	
G/A-08-09 SEV WEATHER - PT					109852
GRANTS AND DONATIONS TF	-MATCH	1,517,331	1,517,331		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	8,256,155	8,256,155		2750 3
		-----	-----	-----	
TOTAL APPRO.....		9,773,486	9,773,486		
		=====	=====	=====	
G/A-M/D 06-07-HAZARD-SO					109856
GRANTS AND DONATIONS TF	-MATCH	46,787	46,787		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	144,262	144,262		2750 3
		-----	-----	-----	
TOTAL APPRO.....		191,049	191,049		
		=====	=====	=====	
G/A-M/D 06-07/HAZARD-PASS					109857
GRANTS AND DONATIONS TF	-MATCH	93,750	93,750		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	750,000	750,000		2750 3
		-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY MANAGEMENT				52601000
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910
SPECIAL CATEGORIES				100000
G/A-M/D 06-07/HAZARD-PASS				109857
TOTAL APPRO.....	843,750	843,750		
	=====	=====		
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF	-FEDERL	738,127	738,127	2750 3
		=====	=====	
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF	-MATCH	4,379,043	4,379,043	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	23,601,512	23,601,512	2750 3
		-----	-----	
TOTAL APPRO.....	27,980,555	27,980,555		
	=====	=====		
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				1800910
BUDGET RESTRUCTURE - INCREASE				
TOTAL POSITIONS.....	136.00			
TOTAL ISSUE.....	299,781,024	265,756,726		
TOTAL SALARY RATE.....	5,866,917			
	=====	=====		

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This issue requests authority to consolidate the Division's current five sub-budget entities into a single budget entity to more accurately reflect the Division's integrated functional organization and collective mission. Further, the consolidation of the sub-budget entities will facilitate a more accurate representation of the Division's budget, aligning the functional structure with the appropriate funding sources

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's budget currently maintains five sub-budget entities. The composition of the sub-budget entities is not compatible with the Division's organizational and functional structure and the multiple funding streams. The sub-budget entities result in multiple budget and financial transactions that are cumbersome and unnecessary. Additionally, the current budgetary structure does not provide an accurate alignment of the Division's functional organization with appropriate funding streams.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>EMERGENCY MANAGEMENT</u>						52601000
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS						1800000
DIVISION OF EMERGENCY MANAGEMENT						
BUDGET RESTRUCTURE - INCREASE						1800910

Since there are multiple layers of successful financial procedures, protocols and controls in place to ensure proper financial tracking within and across funding streams to protect the integrity of the Division's financial transactions, consolidation of the sub-budget entities will not expose the Division to any additional risk. In fact, the multiple transactions necessary to reflect the five sub-budget entities provide more opportunities for error, operational inefficiencies and increased transactional costs. Further, consolidation of the Division's budget into one entity will allow for maximization of federal funding streams by aligning the functional structure with appropriate funding sources and required match, and will provide for transparency in the budget allocations across functional areas.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests authority to consolidate the Division of Emergency Management's current five sub-budget entities into one sub-budget entity allowing for an accurate budgetary alignment of the Division's functional organization.

Furthermore, the issue provides for an appropriate alignment of the Division's recurring and nonrecurring budget and of federal and state funding sources across all categories.

IMPACT OF NOT FUNDING ISSUE:

The Division will continue to process multiple financial and reporting transactions unnecessarily due to the artificial sub-budget breakdowns, resulting in operational inefficiencies and increased transactional costs. Additionally, the Division's budget will not accurately reflect the functional organization and appropriate federal and state funding allocations.

Please see companion issue #1800920 in the following budget entities: Emergency Planning, Emergency Recovery, Emergency Response, Hazardous Materials Compliance Planning, and Pre-Disaster Mitigation.

TOTAL BUDGET REQUEST: 136.0 FTE; 5,866,917 in Rate; \$299,783,024; \$265,756,726 (non-recurring); \$34,026,298 (recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY MANAGEMENT</u>				52601000
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				1208.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				1800910

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A04 - AGY REQ N/R FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							56,908
2339 GRANTS AND DONATIONS TF							374,549
2750 U.S. CONTRIBUTIONS TF							431,457
							=====

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STATE FUNDING REDUCTIONS							3300000
REDUCTIONS FROM TECHNOLOGY SERVICE							
CONSOLIDATIONS							33001C0
DATA PROCESSING SERVICES							210000
OTHER DATA PROCESSING SVCS							210014
FED EM MGT PROG SUPT TF -FEDERL		1,000					2525 3
		=====					=====

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

NARRATIVE SUMMARY OF ISSUE:

Section 17, Chapter 2008-116, Laws of Florida, requires that all data center functions performed, managed, operated, or supported by state agencies with equipment currently located in a state primary data center (Southwood Shared Resource Center (SSRC) and Northwood Shared Resource Center), excluding application development, are to be transferred to the primary data center and that agencies shall become a full-service customer entity by July 1, 2010. This issue adds or deducts agency data center funding based on the projected cost the SSRC will provide to perform those services rendered by the agency. This is a placeholder funding of \$1,000.

CURRENT SITUATION/UNMET NEED:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY MANAGEMENT</u>				52601000
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
STATE FUNDING REDUCTIONS				3300000
REDUCTIONS FROM TECHNOLOGY SERVICE				
CONSOLIDATIONS				33001C0

The Department of Community Affairs has been identified as an agency that has assets currently located in a primary data center, and therefore meets the requirements of Section 17, Chapter 2008-116.

PROPOSED SOLUTION/INITIATIVE:

This issue requests placeholder transfer authority of \$1,000 as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Guidelines for Cost Data Collection Workbook for Full Service Transfer Data Collection Template.

IMPACT OF NOT FUNDING ISSUE:

The Department will not be in compliance with Section 17, Chapter 2008-116.

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TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
	136.00			
TRUST FUNDS.....	299,783,024	265,756,726		2000
SALARY RATE.....	5,866,917			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,252,989			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	52,186		1000 1
	-MATCH	505,594		1000 2
-----				
TOTAL GENERAL REVENUE FUND		557,780		1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL		797,918		2109 3
=====				
COMMUN SVCS BLOCK GRANT TF-FEDERL		94,612		2118 3
=====				
ENERGY CONSUMPTION TF	-FEDERL	23,288		2174 3
=====				
FLORIDA COMMUNITIES TF	-STATE	6,179		2244 1
=====				
LOW INC HOME ENRGY ASST TF-FEDERL		46,035		2451 3
=====				
OPERATING TRUST FUND	-STATE	151,777		2510 1
=====				
TOTAL POSITIONS.....	28.00			
TOTAL APPRO.....	1,677,589			
=====				
OTHER PERSONAL SERVICES				030000
SMALL CITIES COMM BLK GRNT-FEDERL		443,206		2109 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	42,013		1000 1
	-MATCH	32,250		1000 2
-----				
TOTAL GENERAL REVENUE FUND		74,263		1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL		377,464		2109 3
=====				
OPERATING TRUST FUND	-STATE	26,220		2510 1
=====				



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		477,947		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		960		1000 1
SMALL CITIES COMM BLK GRNT-FEDERL		2,000		2109 3
TOTAL APPRO.....		2,960		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		480		1000 1
OPERATING TRUST FUND -STATE		480		2510 1
TOTAL APPRO.....		960		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		2,527		1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		2,523		2109 3
TOTAL APPRO.....		5,050		
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE		1,020		1000 1
-MATCH		4,103		1000 2
TOTAL GENERAL REVENUE FUND		5,123		1000
SMALL CITIES COMM BLK GRNT-FEDERL		3,750		2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL		641		2118 3
ENERGY CONSUMPTION TF -FEDERL		158		2174 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FLORIDA COMMUNITIES TF -STATE	42			2244 1
LOW INC HOME ENRGY ASST TF-FEDERL	312			2451 3
OPERATING TRUST FUND -STATE	1,029			2510 1
TOTAL APPRO.....	11,055			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	28.00			
TOTAL ISSUE.....	2,618,767			
TOTAL SALARY RATE.....	1,252,989			
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
SMALL CITIES COMM BLK GRNT-FEDERL	2,523-			2109 3
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	64			1000 1
-MATCH	619			1000 2
TOTAL GENERAL REVENUE FUND	683			1000
SMALL CITIES COMM BLK GRNT-FEDERL	977			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	116			2118 3
ENERGY CONSUMPTION TF -FEDERL	29			2174 3
FLORIDA COMMUNITIES TF -STATE	8			2244 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
LOW INC HOME ENRGY ASST TF-FEDERL		56		2451 3
OPERATING TRUST FUND -STATE		186		2510 1
TOTAL APPRO.....		2,055		
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				1800440
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE		6,227-		2244 1
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
FLORIDA COMMUNITIES TF -STATE		42-		2244 1
TOTAL: TRANSFER THE FLORIDA COMMUNITIES				1800440
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				
TOTAL ISSUE.....		6,269-		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department requests to transfer the remaining recurring Salaries and Benefits and Human Resource Services for the Florida Communities Trust program back to the Office of the Secretary from the Division of Housing and Community Development.

CURRENT SITUATION/UNMET NEED:

The Florida Communities Trust (FCT) program was created primarily as a growth management tool to assist local governments

COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
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>
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE FLORIDA COMMUNITIES						
TRUST PROGRAM TO THE OFFICE						
OF THE SECRETARY - DEDUCT						1800440

in the implementation of their comprehensive plans. After residing in the Office of the Secretary since its inception in 1989, the program was moved to the Division of Housing and Community Development in 2004 when the FCT director at the time was elevated to director of that division. This land acquisition program, which meets the needs of local communities throughout Florida, worked very well in the Office of the Secretary for 15 years and is best located there because of its broad benefits to both growth management and community development, as well as the heightened visibility and focus the office of the secretary can provide to this crucial program.

PROPOSED SOLUTION/INITIATIVE:

To ensure maximum effectiveness of the program as a tool for positive growth management as well as community development, it is recommended that the program be transferred back to the Office of the Secretary. This issue request to transfer (\$6,227) in the Salaries and Benefits category and (\$42) in the Human Resource Services category. The total request for this issue is (\$6,269).

IMPACT OF NOT FUNDING ISSUE:

If the FCT program were to remain in the division of housing and community development, its original growth management goals could become significantly diluted over time.

The Other Salary Amount of (\$6,227) is to account for the remaining budget authority in the Affordable Housing and Neighborhood Redevelopment budget entity (52800100).

Please see companion issues #1800440 in the Land Acquisition and Administration budget entity (52800500) and #1800450 in the Office of the Secretary's budget entity (52010100).

TOTAL BUDGET REQUEST: (\$6,269) recurring

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				1800440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2244 FLORIDA COMMUNITIES TF							6,227-
							6,227-
							=====

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		320					1000 1
-MATCH		3,095					1000 2
TOTAL GENERAL REVENUE FUND		3,415					1000
SMALL CITIES COMM BLK GRNT-FEDERL		4,885					2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL		580					2118 3
ENERGY CONSUMPTION TF -FEDERL		145					2174 3
FLORIDA COMMUNITIES TF -STATE		40					2244 1
LOW INC HOME ENRGY ASST TF-FEDERL		280					2451 3
OPERATING TRUST FUND -STATE		930					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		10,275		
=====		=====		=====
WORKLOAD				3000000
NEIGHBORHOOD STABILIZATION PROGRAM				
STAFFING CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL TIME				
EQUIVALENT				3006700
SALARY RATE				000000
SALARY RATE.....		202,827		
=====		=====		=====
SALARIES AND BENEFITS				010000
		5.00		
SMALL CITIES COMM BLK GRNT-FEDERL		299,013		2109 3
=====		=====		=====
EXPENSES				040000
SMALL CITIES COMM BLK GRNT-FEDERL		51,925	19,385	2109 3
=====		=====	=====	=====
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SMALL CITIES COMM BLK GRNT-FEDERL		1,995		2109 3
=====		=====		=====
TOTAL: NEIGHBORHOOD STABILIZATION PROGRAM				3006700
STAFFING CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL TIME				
EQUIVALENT				
TOTAL POSITIONS.....		5.00		
TOTAL ISSUE.....		352,933	19,385	
TOTAL SALARY RATE.....		202,827		
=====		=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				CODES
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
WORKLOAD				3000000
NEIGHBORHOOD STABILIZATION PROGRAM				
STAFFING CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL TIME				
EQUIVALENT				3006700
*****				

AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests the conversion of five (5) Community Development Block Grant (CDBG) Neighborhood Stabilization Program (NSP) Other Personal Services (OPS) staff to time-limited full-time equivalent (FTE) positions. The department also requests additional Salary, Expense, and Human Resource Services budget authority in the Community Development Block Grant Trust Fund to continue the activities of the Neighborhood Stabilization Program. The department will also need an additional 113,855 in Rate to fund three (3) Community Assistance Consultant positions, 37,952 in Rate to fund one (1) Government Operations Consultant position, and 51,020 in Rate to fund one (1) Government Analyst II position. The total Rate request is 202,827.

CURRENT SITUATION/UNMET NEED:

In Fiscal Year 2008-2009, President Bush signed into law the Housing and Economic Recovery Act (HERA) of 2008. With the initial \$91.14 million allocation from the U.S. Department of Housing and Urban Development (HUD), the CDBG NSP has awarded grants to 24 Florida communities to conduct eligible activities such as: purchase foreclosed homes, and land and/or property, demolish or rehabilitate abandoned properties and offer down payment and closing cost assistance to low-to moderate-income buyers. The initial award of \$91.4 million provided for five (5) OPS staff to address reporting requirements and administer subgrantee awards ranging from \$1,743,205 to \$14,091,818. The contracts are complex and in many cases multi-jurisdictional. Key to the successful management of NSP funds will be the staff responsible for day-to-day program administration and the provision of technical assistance. Maintaining qualified, well trained staff is necessary to ensure local governments applying for and receiving funding receive the technical guidance needed to produce a successful outcome. These time-limited positions will work with eligible local governments by providing technical assistance prior to grant award; conducting administrative activities once grant is awarded, i.e., processing Requests for Funds, grant modifications, review and approval of procurement documents and on-site monitoring to ensure programmatic and financial compliance with federal and state requirements. Establishing FTEs, in lieu of OPS positions, is important to ensure that the Department retains skilled personnel and minimizes the inefficiencies created by staff turnover and repetitive training requirements often associated with OPS positions.

Also, the State of Florida, Department of Community Affairs, is anticipating an additional award up to \$50 million to continue NSP activities through American Recovery and Reinvestment Act (ARRA) competitive funding; these additional funds will also be administered by the time limited staff requested in this issue.

PROPOSED SOLUTION/INITIATIVE:

Operating budget authority for Fiscal Year 2010-11 in the amount of \$352,933 is requested in the Community Development Block Grant Trust Fund (2109) as detailed below. This request will enable the Department to hire five (5) FTE

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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>
WORKLOAD				3000000
NEIGHBORHOOD STABILIZATION PROGRAM				
STAFFING CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL TIME				
EQUIVALENT				3006700

time-limited Career Service positions that will address the employee turnover, ensure consistency of services provided to the local governments and maximize the use of federal funds in Florida's Neighborhood Stabilization Program.

DETAILS OF SALARIES, BENEFITS, EXPENSE, AND HUMAN RESOURCE SERVICES:

- SALARIES: 5 FTE Time-Limited Career Service Positions:

	Salaries	Benefits
3 Community Assistance Consultant (\$37,951.58)	\$113,855	\$ 56,323 (\$18,774.32 for each FTE)
1 Government Operations Consultant I	\$ 37,952	\$ 18,774
1 Government Analyst 11	\$ 51,020	\$ 21,089

TOTALS	\$202,827	\$ 96,186
TOTAL SALARY AND BENEFITS		\$299,013

- EXPENSES: 5 Professional Standard Expense Packages =  
 \$ 51,925 (\$10,385 per FTE; \$19,385 non-recurring (\$3,877 per FTE))

- HUMAN RESOURCE SERVICES: \$ 1,995 (\$399 per FTE)

Expense and Human Resource Services amounts for all positions were calculated using the standards outlined in the Fiscal Year 2010-11 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the department to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

IMPACT OF NOT FUNDING ISSUE:

Without the authority requested in this issue, the Department will be unable to administer CDBG Neighborhood Stabilization Program in the most effective manner and maintain the experienced staff necessary to provide timely and consistent technical assistance and project monitoring to ensure compliance with Federal program and financial requirements.

TOTAL BUDGET REQUEST: 5.0 FTE, 202,827 in Rate, \$352,933 (\$333,548 recurring and \$19,385 non-recurring)

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
WORKLOAD				3000000
NEIGHBORHOOD STABILIZATION PROGRAM				
STAFFING CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL TIME				
EQUIVALENT				3006700

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N0005 001	1.00	51,020		21,089	72,109	0.00	72,109
2234 GOVERNMENT OPERATIONS CONSULTANT I							
N0004 001	1.00	37,952		18,774	56,726	0.00	56,726
2515 COMMUNITY ASSISTANCE CONSULTANT							
N0003 001	3.00	113,855		56,323	170,178	0.00	170,178
TOTALS FOR ISSUE BY FUND							
2109 SMALL CITIES COMM BLK GRNT							299,013
	5.00	202,827		96,186	299,013		299,013

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
COMMUNITY AND URBAN DEVELOPMENT				6300000
DISASTER RECOVERY PROGRAM STAFFING				
IN THE COMMUNITY DEVELOPMENT BLOCK				
GRANT TRUST FUND				6300100
SALARY RATE				000000
SALARY RATE.....	108,182			
=====				
SALARIES AND BENEFITS				010000
	3.00			
SMALL CITIES COMM BLK GRNT-FEDERL		163,498		2109 3
=====				
EXPENSES				040000
SMALL CITIES COMM BLK GRNT-FEDERL		31,155	11,631	2109 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
SMALL CITIES COMM BLK GRNT-FEDERL		1,197		2109 3
=====				
TOTAL: DISASTER RECOVERY PROGRAM STAFFING				6300100
IN THE COMMUNITY DEVELOPMENT BLOCK				
GRANT TRUST FUND				
TOTAL POSITIONS.....	3.00			
TOTAL ISSUE.....		195,850	11,631	
TOTAL SALARY RATE.....	108,182			
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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:  
 The Department of Community Affairs requests to establish three (3)Community Development Block Grant (CDBG) Disaster Recovery Program (DRP) Other Personal Services (OPS) staff to time-limited full-time equivalent (FTE) positions. The department also requests additional Salary, Expense, and Human Resource Services 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). The department will also need an additional 75,903 in Rate to fund two (2) Community Assistance Consultant positions and 32,279 in Rate to fund one (1) Administrative Assistant II position. The total Rate request is 108,182.

COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
COMMUNITY AND URBAN DEVELOPMENT						6300000
DISASTER RECOVERY PROGRAM STAFFING						
IN THE COMMUNITY DEVELOPMENT BLOCK						
GRANT TRUST FUND						6300100

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. Currently the program has five (5) time-limited full-time equivalent positions to assist local governments in addressing housing, infrastructure and economic development needs.

Since the initial allocations of over \$280 million, the State of Florida, Department of Community Affairs has now been awarded an additional \$17,457,005 to address federal disaster declarations declared in 2008, as well as a recently announced \$63 million dollar supplemental award for the 2008 declarations. The \$280 million award previously received is administered by five (5) time-limited FTE staff. Three (3) time-limited FTE are requested in this issue to support the additional \$17 million and \$63 million awards.

The additional positions will work with eligible local governments by providing technical assistance prior to grant award; conducting administrative activities once grant is awarded, i.e., processing Requests for Funds, grant modifications, review and approval of procurement documents and on-site monitoring to ensure programmatic and financial compliance with federal and state requirements.

PROPOSED SOLUTION/INITIATIVE:

Operating budget authority for Fiscal Year 2010-11 in the amount of \$195,850 is requested in the Community Development Block Grant Trust Fund (2109) as detailed below. This request will enable the Department to hire three (3) FTE time-limited Career Service positions that will ensure consistency of services provided to the local governments and maximize the use of federal funds in Florida's disaster recovery efforts.

DETAILS OF SALARIES, BENEFITS, EXPENSE, AND HUMAN RESOURCE SERVICES:

- SALARIES: 3 FTE Time-Limited Career Service Positions:

	Salaries	Benefits
2 Community Assistance Consultant (\$37,951.58)	\$ 75,903	\$ 37,548 (\$18,774.32 for each FTE)
1 Administrative Assistant II	\$ 32,279	\$ 17,768
TOTALS	\$108,182	\$ 55,316
TOTAL SALARY AND BENEFITS		\$163,498

- EXPENSES: 3 Professional Standard Expense Packages =

\$ 31,155 (\$10,385 per FTE; \$11,631 non-recurring (\$3,877 per FTE))

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
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
COMMUNITY AND URBAN DEVELOPMENT				6300000
DISASTER RECOVERY PROGRAM STAFFING				
IN THE COMMUNITY DEVELOPMENT BLOCK				
GRANT TRUST FUND				6300100

- HUMAN RESOURCE SERVICES: \$ 1,197 (\$399 per FTE)

Expense and Human Resource Services amounts for all positions were calculated using the standards outlined in the Fiscal Year 2010-11 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the department to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

IMPACT OF NOT FUNDING ISSUE:

Without the authority requested in this issue, the Department will be unable to administer CDBG Disaster Recovery projects in the most effective manner, which requires providing timely, and consistent technical assistance and project monitoring to ensure compliance with Federal program financial requirements.

TOTAL BUDGET REQUEST: 3.0 FTE, 108,182 in Rate, \$195,850 (\$184,219 recurring and \$11,631 non-recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
N0002 001	1.00	32,279		17,768	50,047	0.00	50,047
2515 COMMUNITY ASSISTANCE CONSULTANT							
N0001 001	2.00	75,903		37,548	113,451	0.00	113,451
-----							
TOTALS FOR ISSUE BY FUND							
2109 SMALL CITIES COMM BLK GRNT							163,498
	3.00	108,182		55,316	163,498		163,498
	=====	=====	=====	=====	=====		=====

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COL A03		COL A04		COL A05		CODES
AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	FY 2010-11	
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>
COMMUNITY AND URBAN DEVELOPMENT						6300000
FRONT PORCH FLORIDA INITIATIVE						6301100
SPECIAL CATEGORIES						100000
FRONT PORCH FLORIDA						106055
GENERAL REVENUE FUND	-STATE	500,000				1000 1

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:  
 This issue is to request funding for the Front Porch Florida Initiative in the Department of Community Affairs (DCA).

CURRENT SITUATION/UNMET NEED:  
 The Front Porch Florida Initiative is designed to assist underserved neighborhoods or communities to achieve the goals and needs identified by the community residents and stakeholders. Front Porch Florida, utilizes a community-based approach to assist the 20 designated Front Porch communities. The mission of the program is closely aligned with the DCA mission of investing in communities and providing them with specific assistance in order to meet their individual needs such as expanding the technical assistance resources available to build organizational capacity and providing technical assistance in financial management, grant writing, board ethics, organizational development, project management, business and job creation techniques, community fundraising, and strategic planning. In Fiscal Year 2004-2005, 2005-2006, and 2006-2007, the Legislature provided through the DCA over \$3 million in pass-through funding to the designated communities. That amount decreased in Fiscal Year 2007-2008 to just under \$2 million, in Fiscal Year 2008-2009 to \$1.75 million, and in Fiscal Year 2009-2010 no pass through funding was provided to assist these communities.

PROPOSED SOLUTION/INITIATIVE:  
 In order to continue assisting the Front Porch communities, the Department requests \$500,000 in General Revenue to fund the Front Porch Program.

IMPACT OF NOT FUNDING ISSUE:  
 If the issue is not funded, the Department will be unable to serve the designated Front Porch communities across Florida.

TOTAL BUDGET REQUEST: \$500,000 (recurring)  
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG CODE COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	691,482			
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	15.00	952,730		2510 1
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE	1,393,413			2510 1
EXPENSES				040000
OPERATING TRUST FUND -STATE	325,568			2510 1
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	1,920			2510 1
SPECIAL CATEGORIES				100000
TRANSFER TO DEPT OF HEALTH				100089
OPERATING TRUST FUND -STATE	282,637			2510 1
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE	11,678			2510 1
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	29,908			2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG CODE COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		7,137		2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	15.00			
TOTAL ISSUE.....		3,004,991		
TOTAL SALARY RATE.....	691,482			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
OPERATING TRUST FUND -STATE		1,913		2510 1
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
OPERATING TRUST FUND -STATE		995		2510 1
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
ADJUSTMENT TO STATE HEALTH				26A1200
INSURANCE FOR FY 2009-10 - 10 MONTH				010000
ANNUALIZATION				
SALARIES AND BENEFITS				
OPERATING TRUST FUND -STATE		4,975		2510 1



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>BLDG CODE COMPL/HAZARD MIT</u>				52800200
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
ENERGY CODE TRAINING AND COMPLIANCE				
MEASUREMENT AMERICAN RECOVERY				
REINVESTMENT ACT (ARRA)				40S0100
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	893,000	893,000		2339 1
	=====	=====	=====	

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Division of Housing and Community Development requests \$893,000 of Other Personnel Services (OPS) in non-recurring budget authority in the Grants and Donations Trust Fund for projects required by the American Recovery and Reinvestment Act (ARRA) for states to obtain State Energy Programs stimulus funds. States are required to adapt energy efficiency standards for buildings that meet or exceed federal benchmarks and must train industry on the standards and measure compliance.

CURRENT SITUATION/UNMET NEED:

The Florida Building Commission is responsible for the development and updating of the Florida Building Code and the Florida Energy Efficiency Code for Building Construction. Governor Crist certified to the US Department of Energy (US DOE) that Florida's Energy Code complies with the benchmark criteria. The Governor's Energy Office submitted Florida's plan for utilizing federal stimulus funds to develop the Energy Code training program and implement measurements for code compliance. The US DOE is expected to approve the plan. Following this approval, the Commission will be responsible for implementing the training and measurement projects.

PROPOSED SOLUTION/INITIATIVE:

The "Train the Trainer" program will leverage current core energy code expertise by combining the technical experts with training systems development experts to develop quality controlled education materials. Community colleges, technical schools, extension services and private entities will be trained to use the training system. Trained trainers and quality controlled materials will allow rapid development of a statewide network of energy code training providers.

The code compliance measurement project will monitor code compliance and energy savings in a manner similar to that used by a major Florida electric utility in the mid 1990's. It will also produce data in form and format consistent with national data reporting and management schemes that assist the US DOE with evaluating building code impacts on energy conservation nationwide. The ARRA contemplates measurement of compliance being a multi-year effort and allows use of funds provided to states over the next three years.

IMPACT OF NOT FUNDING ISSUE:

The ARRA requires states to update their building codes to national benchmarks for energy efficiency requirements, to

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG CODE COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
ENERGY CODE TRAINING AND COMPLIANCE				
MEASUREMENT AMERICAN RECOVERY				
REINVESTMENT ACT (ARRA)				40S0100

conduct code training, and to measure compliance until 90% compliance is demonstrated. These conditions are required to qualify for SEP stimulus funds. Florida has certified its standards meet the national benchmarks and has accepted federal SEP stimulus funds.

TOTAL BUDGET REQUEST: \$893,000 (non-recurring)

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
	15.00			
TRUST FUNDS.....	3,905,874	893,000		2000
SALARY RATE.....	691,482			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	538,677			
=====				
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	439,466			2118 3
ENERGY CONSUMPTION TF -FEDERL	185,895			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	200,247			2451 3
-----				
TOTAL POSITIONS.....	13.00			
TOTAL APPRO.....	825,608			
=====				
OTHER PERSONAL SERVICES				030000
COMMUN SVCS BLOCK GRANT TF-FEDERL	338,247			2118 3
ENERGY CONSUMPTION TF -FEDERL	263			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	496,148			2451 3
-----				
TOTAL APPRO.....	834,658			
=====				
EXPENSES				040000
SMALL CITIES COMM BLK GRNT-FEDERL	3,056			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	163,611			2118 3
ENERGY CONSUMPTION TF -FEDERL	70,000			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	119,582			2451 3
-----				
TOTAL APPRO.....	356,249			
=====				
OPERATING CAPITAL OUTLAY				060000
COMMUN SVCS BLOCK GRANT TF-FEDERL	1,550			2118 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,000			2451 3
-----				
TOTAL APPRO.....	2,550			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
COMMUN SVCS BLOCK GRANT TF-FEDERL	17,876,599			2118 3
=====				
G/A-HOME ENERGY ASSISTANCE				100552
LOW INC HOME ENRGY ASST TF-FEDERL	90,864,000			2451 3
=====				
CONTRACTED SERVICES				100777
ENERGY CONSUMPTION TF -FEDERL	500			2174 3
=====				
RISK MANAGEMENT INSURANCE				103241
COMMUN SVCS BLOCK GRANT TF-STATE	382			2118 1
-FEDERL	1,958			2118 3
-----				
TOTAL COMMUN SVCS BLOCK GRANT TF	2,340			2118
=====				
TOTAL APPRO.....	2,340			
=====				
COMM ON COMMUNITY SERVICE				103644
EMER MGMT PREP/ASST TF -STATE	225,000			2191 1
-MATCH	75,000			2191 2
-----				
TOTAL EMER MGMT PREP/ASST TF	300,000			2191
=====				
TOTAL APPRO.....	300,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COMMUN SVCS BLOCK GRANT TF-FEDERL	2,678			2118 3
ENERGY CONSUMPTION TF -FEDERL	1,464			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,219			2451 3
-----				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	5,361			
=====				
CIVIL LEGAL ASSISTANCE				108075
OPERATING TRUST FUND -STATE	1,000,000			2510 1
=====				
G/A-CSBG-ARRA 2009				109937
COMMUN SVCS BLOCK GRANT TF-FEDERL	29,100,000			2118 3
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	141,167,865			
TOTAL SALARY RATE.....	538,677			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
COMMUN SVCS BLOCK GRANT TF-FEDERL	450-			2118 3
=====				
ADJUSTMENT TO STATE HEALTH				1002000
INSURANCE PREMIUM CONTRIBUTION -				010000
FISCAL YEAR 2009-10				
SALARIES AND BENEFITS				
COMMUN SVCS BLOCK GRANT TF-FEDERL	503			2118 3
ENERGY CONSUMPTION TF -FEDERL	213			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	229			2451 3
-----				
TOTAL APPRO.....	945			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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>
NONRECURRING EXPENDITURES				2100000
CIVIL LEGAL ASSISTANCE				2103039
SPECIAL CATEGORIES				100000
CIVIL LEGAL ASSISTANCE				108075
OPERATING TRUST FUND -STATE	1,000,000-			2510 1
=====				
COMMUNITY SERVICES BLOCK GRANT ASSISTANCE				2103064
SPECIAL CATEGORIES				100000
G/A-CSBG-ARRA 2009				109937
COMMUN SVCS BLOCK GRANT TF-FEDERL	29,100,000-			2118 3
=====				
INCREASE FEDERAL GRANT AWARD - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM				2103171
OTHER PERSONAL SERVICES				030000
LOW INC HOME ENRGY ASST TF-FEDERL	450,000-			2451 3
=====				
EXPENSES				040000
LOW INC HOME ENRGY ASST TF-FEDERL	20,000-			2451 3
=====				
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
LOW INC HOME ENRGY ASST TF-FEDERL	65,000,000-			2451 3
=====				
TOTAL: INCREASE FEDERAL GRANT AWARD - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM				2103171
TOTAL ISSUE.....	65,470,000-			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
ADJUSTMENT TO STATE HEALTH				
INSURANCE FOR FY 2009-10 - 10 MONTH				
ANNUALIZATION				26A1200
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	2,515			2118 3
ENERGY CONSUMPTION TF -FEDERL	1,065			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,145			2451 3
TOTAL APPRO.....	4,725			

PROGRAM REDUCTIONS				33V0000
ELIMINATE UNFUNDED BUDGET AUTHORITY				
IN THE SMALL CITIES COMMUNITY				
BLOCK GRANT TRUST FUND				33V0150
EXPENSES				040000
SMALL CITIES COMM BLK GRNT-FEDERL	3,056-			2109 3

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

This is a technical issue to reduce budget authority in the Public Service and Energy Initiatives budget entity.

CURRENT SITUATION/UNMET NEED:

The Division is appropriated recurring expense budget authority in the Community Development Block Grant Trust Fund (2109). Funding is not available in the Public Service and Energy Initiatives budget entity (52800300) to support budget authority for this trust fund.

PROPOSED SOLUTION/INITIATIVE:

The Department requests a reduction in the amount of (\$3,056) in the Community Development Block Grant Trust Fund (2109) for Fiscal Year 2010-11.

IMPACT OF NOT FUNDING ISSUE:

Budget Authority would not be utilized and would continue to revert each year.

TOTAL BUDGET REQUEST: (\$3,056) recurring

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
PUB SVC/ENERGY INITIATIVES				52800300
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
FUND SHIFT				3400000
COMMISSION ON COMMUNITY SERVICE				
FROM HOUSING AND COMMUNITY				
DEVELOPMENT TO DIVISION OF				
EMERGENCY MANAGEMENT-DEDUCT				3401160
SPECIAL CATEGORIES				100000
COMM ON COMMUNITY SERVICE				103644
EMER MGMT PREP/ASST TF	-STATE	225,000-		2191 1
	-MATCH	75,000-		2191 2
TOTAL EMER MGMT PREP/ASST TF		300,000-		2191
TOTAL APPRO.....		300,000-		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:  
 The Commission on Community Service was created by the legislature, Section 14.29 Florida Statutes, in 1994 in response to the National and Community Service Trust Act of 1993. The commission is assigned and administratively housed under the Executive Office of the Governor but may secure/procure assistance and information from all state departments/agencies, state or any political subdivision, municipal corporations, public officers or governmental departments/agencies. The commission is responsible for developing and facilitating community outreach initiatives that foster greater civic responsibility and promote community service to address the state's human, educational, environmental, and public safety needs.

CURRENT SITUATION/UNMET NEED:  
 The Division of Emergency Management currently provides the funding for the Commission on Community Service under the Emergency Management Preparedness and Assistance Trust Fund, but the appropriation is reflected in the Department of Community Affairs (DCA), Division of Housing and Community Development (HCD), Public Service and Energy Initiatives budget entity.

PROPOSED SOLUTION/INITIATIVE:  
 HCD is requesting that the appropriation of \$300,000 be moved from the Public Service and Energy Initiatives Budget Entity (52800300) to the Emergency Planning Budget Entity (52600200) in order to reflect the correct alignment of the program with the funding source.

IMPACT OF NOT FUNDING ISSUE:  
 If this issue is not approved, the funding for this program will continue to be reflected in DCA's budget entity.



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
FUND SHIFT				3400000
COMMISSION ON COMMUNITY SERVICE				
FROM HOUSING AND COMMUNITY				
DEVELOPMENT TO DIVISION OF				
EMERGENCY MANAGEMENT-DEDUCT				3401160
TOTAL BUDGET REQUEST: (\$300,000) (recurring)				
*****				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
WEATHERIZATION ASSISTANCE PROGRAM				
STAFFING-CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL-TIME				
EQUIVALENT (ARRA)				40S0200
SALARY RATE				000000
SALARY RATE.....	215,895			
=====				
SALARIES AND BENEFITS				010000
	5.00			
ENERGY CONSUMPTION TF	-FEDERL	314,397		2174 3
=====				
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
ENERGY CONSUMPTION TF	-FEDERL	1,995		2174 3
=====				
TOTAL: WEATHERIZATION ASSISTANCE PROGRAM				40S0200
STAFFING-CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL-TIME				
EQUIVALENT (ARRA)				
TOTAL POSITIONS.....	5.00			
TOTAL ISSUE.....		316,392		
TOTAL SALARY RATE.....	215,895			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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
WEATHERIZATION ASSISTANCE PROGRAM				
STAFFING-CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL-TIME				
EQUIVALENT (ARRA)				40S0200

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests the conversion of five (5) Weatherization Assistance Program (WAP) Other Personal Services (OPS) staff to time-limited full time equivalent (FTE) positions. The department also requests additional Salary and Human Resource Services budget authority in the Energy Consumption Trust Fund to continue the activities of the ARRA Weatherization Assistance Program (WAP). The department will also need an additional 113,855 in Rate to fund three (3) Community Assistance Consultant positions and 102,040 in Rate to fund two (2) Government Analyst II positions. The total Rate request is 215,895.

CURRENT SITUATION/UNMET NEED:

Florida's ARRA Weatherization Assistance Program federal allocation for federal fiscal year's 2009-2012 is \$175 million dollars. Under the current economic crisis these additional 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. 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.

The additional positions will work with grantees by providing technical assistance, conducting administrative activities, i.e., processing Requests for Funds, grant modifications, review and approval of procurement documents and on-site monitoring to ensure programmatic and financial compliance with federal, state and additional American Recovery and Reinvestment Act (ARRA) requirements. Establishing FTES, in lieu of OPS positions, is important to ensure that the Department retains skilled personnel and minimizes the inefficiencies created by staff turnover and repetitive training requirements often associated with OPS positions.

PROPOSED SOLUTION/INITIATIVE:

Operating spending authority for Fiscal Year 2010-2011 in the amount of \$316,392 in the Energy Consumption Trust Fund (2174) as detailed below. This will enable the Department to maximize the use of federal funds that have been approved through the American Recovery and Reinvestment Act (ARRA).

DETAILS OF SALARIES, BENEFITS, EXPENSE, AND HUMAN RESOURCE SERVICES:

- SALARIES: 5 FTE Time-Limited Career Service Positions:

Salaries Benefits

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
WEATHERIZATION ASSISTANCE PROGRAM				
STAFFING-CONVERSION OF OTHER				
PERSONAL SERVICES TO FULL-TIME				
EQUIVALENT (ARRA)				40S0200
3 Community Assistance Consultant (\$37,951.58)			\$113,855	\$ 56,323 (\$18,774.32 for each FTE)
2 Government Analyst 11 (\$51,020)			\$102,040	\$ 42,179 (\$21,089.50 for each FTE)
			TOTALS	\$215,895 \$ 98,502
			TOTAL SALARY AND BENEFITS	\$314,397
- HUMAN RESOURCE SERVICES:				\$ 1,995 (\$399 per FTE)

Human Resource Services amounts for all positions were calculated using the standards outlined in the Fiscal Year 2010-11 Legislative Budget Request Instructions. All positions are requested at ten percent above the base salary to allow the department to competitively recruit and retain employees. All FTE costs included in this issue assume a July 1, 2010 effective date.

IMPACT OF NOT FUNDING ISSUE:

Without the authority requested in this issue, the Department would be unable to administer the ARRA Weatherization Program in the most effective manner and retain skilled personnel to minimize the inefficiencies created by staff turnover and repetitive training requirements often associated with OPS positions.

TOTAL BUDGET REQUEST: 5.0 FTE, 215,895 in Rate, \$316,392 (recurring)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
2225 GOVERNMENT ANALYST II							
N0007 001	2.00	102,040		42,179	144,219	0.00	144,219
2515 COMMUNITY ASSISTANCE CONSULTANT							
N0006 001	3.00	113,855		56,323	170,178	0.00	170,178

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				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
WEATHERIZATION ASSISTANCE PROGRAM				
STAFFING-CONVERSION OF OTHER PERSONAL SERVICES TO FULL-TIME EQUIVALENT (ARRA)				40S0200

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
NEW POSITIONS							
TOTALS FOR ISSUE BY FUND							
2174 ENERGY CONSUMPTION TF							314,397
	5.00	215,895		98,502	314,397		314,397

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COMMUNITY AND URBAN DEVELOPMENT INCREASE FEDERAL GRANT AWARD - LOW INCOME HOME ENERGY ASSISTANCE PROGRAM							6300000
SPECIAL CATEGORIES							6300010
G/A-HOME ENERGY ASSISTANCE							100000
							100552
LOW INC HOME ENRGY ASST TF-FEDERL	65,000,000	65,000,000					2451 3

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AGENCY ISSUE NARRATIVE:  
 2010-2011 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 Program (LIHEAP) Block Grant 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
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

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 LIHEAP allocation for Fiscal Year 2010-2011 is expected to increase by \$65 million, bringing the total funding for 2010-2011 to over \$90 million. These additional funds will allow the program to serve three times as many clients. 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 24%.

PROPOSED SOLUTION/INITIATIVE:

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, 2011.

IMPACT OF NOT FUNDING ISSUE:

If the request for this additional authority cannot be met, then these much needed funds will not be allocated to assist low-income families across the state.

TOTAL BUDGET REQUEST: \$65,000,000 (non-recurring)

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
	18.00			
TRUST FUNDS.....	110,616,421	65,000,000		2000
SALARY RATE.....	754,572			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
LAND ACQUISITION/ADMINSTRN				52800500
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	728,520			
=====				
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF	16.00			
-STATE	993,492			2244 1
=====				
OTHER PERSONAL SERVICES				030000
FLORIDA COMMUNITIES TF		36,580		
-STATE				2244 1
=====				
EXPENSES				040000
FLORIDA COMMUNITIES TF		181,379		
-STATE				2244 1
=====				
OPERATING CAPITAL OUTLAY				060000
FLORIDA COMMUNITIES TF		1,920		
-STATE				2244 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FLORIDA COMMUNITIES TF		2,313		
-STATE				2244 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FLORIDA COMMUNITIES TF		6,879		
-STATE				2244 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		1,222,563		
TOTAL SALARY RATE.....	728,520			
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
LAND ACQUISITION/ADMINSTRN				52800500
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
CASUALTY INSURANCE PREMIUM				
ADJUSTMENT				1001090
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FLORIDA COMMUNITIES TF -STATE		544-		2244 1
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2009-10				1002000
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE		1,195		2244 1
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				1800440
SALARY RATE				000000
SALARY RATE.....		728,520-		
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE		16.00-		
		1,000,662-		2244 1
OTHER PERSONAL SERVICES				030000
FLORIDA COMMUNITIES TF -STATE		36,580-		2244 1
EXPENSES				040000
FLORIDA COMMUNITIES TF -STATE		181,379-		2244 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>LAND ACQUISITION/ADMINSTRN</u>				52800500
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				1800440
OPERATING CAPITAL OUTLAY				060000
FLORIDA COMMUNITIES TF	-STATE	1,920-		2244 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FLORIDA COMMUNITIES TF	-STATE	1,769-		2244 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FLORIDA COMMUNITIES TF	-STATE	6,879-		2244 1
=====				
TOTAL: TRANSFER THE FLORIDA COMMUNITIES				1800440
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				
TOTAL POSITIONS.....		16.00-		
TOTAL ISSUE.....		1,229,189-		
TOTAL SALARY RATE.....		728,520-		
=====				

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

NARRATIVE SUMMARY OF ISSUE:

The Department requests to transfer 16 positions, salary rate, and budget authority for the Florida Communities Trust program back to the Office of the Secretary from the Division of Housing and Community Development.

CURRENT SITUATION/UNMET NEED:

The Florida Communities Trust (FCT) program was created primarily as a growth management tool to assist local governments in the implementation of their comprehensive plans. After residing in the Office of the Secretary since its inception in 1989, the program was moved to the Division of Housing and Community Development in 2004 when the FCT director at the time was elevated to director of that division. This land acquisition program, which meets the needs of local communities throughout Florida, worked very well in the Office of the Secretary for 15 years and is best located there because of its broad benefits to both growth management and community development, as well as the heightened visibility and focus the office of the secretary can provide to this crucial program.



COL A03		COL A04		COL A05		CODES
AGY REQUEST FY 2010-11	POS	AGY REQ N/R FY 2010-11	POS	AG REQ ANZ FY 2010-11	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
LAND ACQUISITION/ADMINSTRN						52800500
NATURAL RESOURCES/ENVIRON						14
LAND RESOURCES						1402.00.00.00
INTRA-AGENCY REORGANIZATIONS						1800000
TRANSFER THE FLORIDA COMMUNITIES						
TRUST PROGRAM TO THE OFFICE						
OF THE SECRETARY - DEDUCT						1800440

PROPOSED SOLUTION/INITIATIVE:

To ensure maximum effectiveness of the program as a tool for positive growth management as well as community development, it is recommended that the program be transferred back to the Office of the Secretary.

IMPACT OF NOT FUNDING ISSUE:

If the FCT program were to remain in the division of housing and community development, its original growth management goals could become significantly diluted over time.

The Other Salary Amount of (\$8,180) is to account for the remaining budget authority in the Land Acquisition and Administration budget entity (52800500).

Please see companion issues #1800440 in the Affordable Housing and Neighborhood Redevelopment budget entity (52800100) and #1800450 in the Office of the Secretary's budget entity (52010100).

TOTAL BUDGET REQUEST: (16.0) FTE; (728,520) in Rate; (\$1,229,189) recurring

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0712 ADMINISTRATIVE ASSISTANT II							
00283 001	1.00-	33,761-		18,031-	51,792-	0.00	51,792-
2225 GOVERNMENT ANALYST II							
00584 001	1.00-	46,381-		20,268-	66,649-	0.00	66,649-
00586 001	1.00-	47,295-		20,430-	67,725-	0.00	67,725-
2322 PLANNER IV							
00396 001	1.00-	40,405-		12,842-	53,247-	0.00	53,247-
00645 001	1.00-	38,110-		18,802-	56,912-	0.00	56,912-
00646 001	1.00-	36,468-		13,566-	50,034-	0.00	50,034-
2409 GRANTS SPECIALIST IV							
00585 001	1.00-	31,692-		11,298-	42,990-	0.00	42,990-



	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
LAND ACQUISITION/ADMINSTRN				52800500
NATURAL RESOURCES/ENVIRON				14
LAND RESOURCES				1402.00.00.00
INTRA-AGENCY REORGANIZATIONS				1800000
TRANSFER THE FLORIDA COMMUNITIES				
TRUST PROGRAM TO THE OFFICE				
OF THE SECRETARY - DEDUCT				1800440

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2010-11							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA06 RATE ADJ - NO FTE - NO SALARY - NO BENEFITS							
N5000 001		16,038-					
TOTAL SALARY RATE		16,038-					
OTHER SALARY AMOUNT							
2244 FLORIDA COMMUNITIES TF							8,180-
							1,000,662-

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ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
ADJUSTMENT TO STATE HEALTH INSURANCE FOR FY 2009-10 - 10 MONTH ANNUALIZATION							26A1200
SALARIES AND BENEFITS							010000
FLORIDA COMMUNITIES TF -STATE		5,975					2244 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF -STATE		30,110,000		2250 1
		=====		
PUBLIC HSG MITIGATION INI				107680
LOCAL GOV HOUSING TF -STATE		1,000,000		2250 1
		=====		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		31,110,000		
		=====		
NONRECURRING EXPENDITURES				2100000
ADDITIONAL REDUCTION TO SADOWSKI				2103065
AFFORDABLE HOUSING PROGRAMS				100000
SPECIAL CATEGORIES				105035
G/A-HFC-AFFORD HSNH PRGM				
STATE HOUSING TF -STATE		36,830,000		2255 1
		=====		
TR/TO DCF-HOMELESS PROGS				105119
LOCAL GOV HOUSING TF -STATE		5,900,000		2250 1
		=====		
TOTAL: ADDITIONAL REDUCTION TO SADOWSKI				2103065
AFFORDABLE HOUSING PROGRAMS				
TOTAL ISSUE.....		42,730,000		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
ADDITIONAL REDUCTION IN STATE				
HOUSING INITIATIVE PARTNERSHIP				2103066
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	55,007,432		2250 1
		=====		
HFC-SHIP PRGM-MONITORING				105050
LOCAL GOV HOUSING TF	-STATE	62,568		2250 1
		=====		
TOTAL: ADDITIONAL REDUCTION IN STATE				2103066
HOUSING INITIATIVE PARTNERSHIP				
TOTAL ISSUE.....		55,070,000		
		=====		
TRANSFER STATE HOUSING INITIATIVES				
PARTNERSHIP FUNDS TO THE FLORIDA				
HOMEBUYER OPPORTUNITY PROGRAM -				
DEDUCT				2103067
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	25,071,330		2250 1
		=====		
HFC-SHIP PRGM-MONITORING				105050
LOCAL GOV HOUSING TF	-STATE	138,670		2250 1
		=====		
TOTAL: TRANSFER STATE HOUSING INITIATIVES				2103067
PARTNERSHIP FUNDS TO THE FLORIDA				
HOMEBUYER OPPORTUNITY PROGRAM -				
DEDUCT				
TOTAL ISSUE.....		25,210,000		
		=====		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
TRANSFER STATE HOUSING INITIATIVES				
PARTNERSHIP FUNDS TO THE FLORIDA				
HOMEBUYER OPPORTUNITY PROGRAM - ADD				2103068
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	30,110,000-		2250 1
		=====		
PUBLIC HSG MITIGATION INI				107680
LOCAL GOV HOUSING TF	-STATE	1,000,000-		2250 1
		=====		
TOTAL: TRANSFER STATE HOUSING INITIATIVES				2103068
PARTNERSHIP FUNDS TO THE FLORIDA				
HOMEBUYER OPPORTUNITY PROGRAM - ADD				
TOTAL ISSUE.....		31,110,000-		
		=====		
AFFORDABLE HOUSING PROGRAMS				6500000
SHIP COMPLIANCE MONITORING				6507300
SPECIAL CATEGORIES				100000
HFC-SHIP PRGM-MONITORING				105050
LOCAL GOV HOUSING TF	-STATE	93,762		2250 1
		=====		

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AGENCY ISSUE NARRATIVE:  
 2010-2011 BUDGET YEAR NARRATIVE:  
 SHIP Compliance Monitoring

IT COMPONENT? NO

Florida Housing Finance Corporation requests a special category appropriation of \$295,000 within the Local Government Housing Trust Fund for compliance monitoring of local government participation in the State Housing Initiatives Partnership (SHIP) Program. The requested amount is based on the August 2009 Revenue Estimating Conference estimates for the Local Government Housing Trust Fund and represents one quarter of one percent of the amount requested for the SHIP program in accordance with Section 420.9079(2). F.S.

Florida Housing's main priority is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing. If this request is not funded, there will be reduced performance of compliance monitoring of the use of SHIP funds by local governments which could result in potential risk of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING PROGRAMS				6500000
SHIP COMPLIANCE MONITORING				6507300

mismanagement of funds by the local governments.

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AFFORDABLE HOUSING PROGRAM				6507400
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNH PRGM				105035
STATE HOUSING TF	-STATE	13,970,000		2255 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

State Housing Trust Fund

Florida Housing Finance Corporation requests a special category appropriation of \$50,800,000 from the State Housing Trust Fund. This request amount represents the available funds in the State Housing Trust Fund, including deposits of documentary stamp tax collections and investment income earned by the trust fund. These monies will be used to fund the Sadowski programs. The William E. Sadowski Affordable Housing Act authorized the use of documentary stamp tax revenues within the State Housing Trust Fund for certain affordable housing programs. The Sadowski affordable housing programs include:

State Apartment Incentive Loan (SAIL) Program - The State Apartment Incentive Loan (SAIL) Program provides low-interest loans on a competitive basis to developers of affordable rental housing each year. SAIL funds provide gap financing that allows developers to obtain the full financing needed to construct or rehabilitate affordable multifamily units. Special consideration is given to properties that target specific demographic groups such as the elderly, homeless people, farmworkers and commercial fishing workers.

Homeownership Assistance Program (HAP) - This program, established pursuant to section 420.5088, F.S., provides subordinated loans to eligible borrowers for down payment or closing costs or for permanent loans related to the purchase of a borrower's primary residence.

Predevelopment Loan Program (PLP) - PLP assists nonprofit and community based organizations, local governments and public housing authorities with planning, financing and developing affordable housing. Eligible organizations may apply for a loan of up to \$500,000 for predevelopment activities including impact fees, appraisals, feasibility analyses, insurance fees, marketing expenses commitment fees, and property acquisition expenses. Technical assistance is also provided.

Florida Affordable Housing Guarantee Program - The Florida Affordable Housing Guarantee Program encourages affordable housing lending by issuing guarantees on financing for affordable housing. Revenue bonds issued to establish the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING PROGRAMS				6500000
AFFORDABLE HOUSING PROGRAM				6507400

guarantee fund shall be primarily payable from and secured by annual debt service reserves, from interest earned on funds on deposit in the Guarantee Fund, from fees for the issuance of affordable housing guarantees, and from any other revenue sources received by Florida Housing and deposited into the Guarantee Fund. To the extent such primary revenue sources are considered insufficient to fully fund the annual debt service reserve, the deficiency, certified to the Chief Financial Officer, shall be additionally payable from documentary stamp tax revenues. State Housing Trust Fund monies may also be used to support the Guarantee Fund in the event of a potential reduction of its claims paying rating.

Catalyst Program - The Affordable Housing Catalyst Program is designed to provide technical assistance and training to local government housing departments and not for profit organizations that are participating in SHIP, State HOME, and other affordable housing programs. There is no cost to participants in the Catalyst Program.

Affordable Housing Study Commission - Pursuant to Section 420.609, Florida Statutes, the Affordable Housing Study Commission is made up of 21 citizens representing various interests who are appointed by the Governor. The Study Commission evaluates affordable housing programs for people with very low to moderate incomes. The commission recommends public policy changes to the Governor and Legislature to stimulate community development and revitalization and promote the production, preservation and maintenance of decent, affordable housing for all Floridians.

Florida Housing's main priority is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing.

In 2007, the latest year for which we have data, an estimated 7.8 million households resided in Florida. The average size of Florida households is approximately 2.1 persons. In 2007, approximately 1.7 million households in Florida were cost burdened which means they paid 40 percent or more of their incomes for housing. Of this total, 80.5 percent were households with incomes at or below 80 percent of area median income (AMI). The number of cost burdened households will grow as the population increases.

Demand for these programs continues to outpace available funding, at a rate of 5:1 for the SAIL program alone. The requested funding will allow Florida Housing to continue the effort to address the needs of the targeted populations and work towards the goal to help fellow Floridians obtain safe, decent housing that might otherwise be unavailable to them.

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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING PROGRAMS				6500000
STATE HOUSING INITIATIVE				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	37,626,238		2250 1

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AGENCY ISSUE NARRATIVE:

2010-2011 BUDGET YEAR NARRATIVE:  
 SHIP

IT COMPONENT? NO

Florida Housing Finance Corporation requests a special category appropriation of \$117,705,000 within the Local Government Housing Trust Fund for the State Housing Initiatives Partnership (SHIP) Program. This represents an increase of \$87,595,000 over FY 2008-2009. The requested amount is based on the August 2009 Revenue Estimating Conference estimates for the Local Government Housing Trust Fund and represents a portion of the available funds in the Local Government Housing Trust Fund.

Created in 1992 by the William E. Sadowski Affordable Housing Act, the State Housing Initiatives Partnership (SHIP) Program provides funds to local governments on a population-based formula as an incentive to produce and preserve affordable housing for very low, low and moderate income families. SHIP funds are distributed on an entitlement basis to all 67 counties and 53 Community Development Block Grant entitlement cities in Florida. The minimum allocation per county is \$350,000. SHIP funds may be used to fund emergency repairs, new construction, rehabilitation, down payment and closing cost assistance, impact fees, construction and gap financing, mortgage buy-downs, acquisitions of property for affordable housing, matching dollars for federal housing grants and programs, and homeownership counseling. A minimum of 65 percent of a local government's SHIP funds must be targeted to homeownership. Most of the \$1.7 billion in state funds that have gone into this program since 1992 have supported homeownership; more than 150,000 households in Florida have been served by SHIP over this period.

Florida Housing's main priority is to help Floridians obtain safe, decent housing that might otherwise be unavailable to them. To do this, we must maximize the capacity of local governments and the private sector, both for-profit and nonprofit, to develop and preserve affordable housing. The requested funding will allow Florida Housing to continue the effort to address the needs of the targeted populations.

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		COL A03	COL A04	COL A05	
		AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
		FY 2010-11	FY 2010-11	FY 2010-11	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT
					CODES
COMMUNITY AFFAIRS,DEPT OF					52000000
PGM: FLA HSNH FINANCE CORP					52980000
<u>AFFORDABLE HOUSING FINANCE</u>					52980100
ECONOMIC OPPORTUNITIES					11
<u>COMMUN DEV/REVITALIZATION</u>					<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION					<u>1104.00.00.00</u>
BY FUND TYPE					
TRUST FUNDS.....	174,700,000				2000
=====		=====			=====