

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
LAND ADMINISTRATION							52010100
NATURAL RESOURCES/ENVIRON							14
LAND RESOURCES							1402.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
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
TR/FCT REVENUE							100054
FLORIDA COMMUNITIES TF -STATE	190,000						2244 1
=====							
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
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....	1,425,458			
TOTAL SALARY RATE.....	728,520			
=====				
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
FLORIDA COMMUNITIES TF -STATE	380-			2244 1
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	6,553			2244 1
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	4,910			2244 1
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	1,654-			2244 1
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
FLORIDA COMMUNITIES TF -STATE		639-					2244 1
NONRECURRING EXPENDITURES							2100000
TRANSFER THE FLORIDA COMMUNITIES							
TRUST PROGRAM TO THE OFFICE							
OF THE SECRETARY - ADD							2103069
SPECIAL CATEGORIES							100000
TR/FCT REVENUE							100054
FLORIDA COMMUNITIES TF -STATE		190,000-					2244 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
FLORIDA COMMUNITIES TF -STATE		3,507					2244 1
STATE LIFE INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1920
SALARIES AND BENEFITS							010000
FLORIDA COMMUNITIES TF -STATE		456-					2244 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000
FIXED CAPITAL OUTLAY				080000
LAND ACQ, ENVIR/UNIQ, STW				084108
FL FOREVER PROGRAM TF	-STATE	3,150,000	3,150,000	2349 1
		=====	=====	=====

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: LAND ACQ, ENVIR/UNIQ, STW IT COMPONENT? NO

LRPP ACTIVITY: This issue affects all activities of the Florida Communities Trust Program.

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests \$3,150,000 million in Fixed Capital Outlay (FCO) authority to distribute funds allocated to the Florida Communities Trust (FCT) from Florida Forever bond proceeds. The funds are to be awarded to local governments and non-profit environmental organizations by FCT through an annual competitive grant cycle pursuant to Chapter 380, Part III, Florida Statutes. This request is the same amount that was appropriated in the Fiscal Year 2010-11 General Appropriations Act.

CURRENT SITUATION/UNMET NEED:

As outlined by Section 259.105(3)(c), Florida Statutes, the Florida Communities Trust will receive twenty-one percent (21%) of the proceeds from the Florida Forever bond sale revenues to be used for the acquisition of conservation and recreational green space.

The Florida Communities Trust awards land acquisition grants each year to help acquire community-based parks, open space, and water access which also further local comprehensive plans.

With a Florida population approaching 19 million citizens, the demand for open space and water access continues to be very strong. The most recent Florida Communities Trust grant application cycles experienced much more demand than could be funded, with requests totaling four times the available funds. Florida Communities Trust has historically been unable to fund more than two-thirds of applications received. The current real estate market downturn has a silver lining for conservation land acquisition, as high quality conservation lands unattainable during the strong real estate market conditions earlier this decade are now available for less cost to the state and local governments.

PROPOSED SOLUTION/INITIATIVE:

The Department requests Fixed Capital Outlay authority for \$3,150,000 million or twenty-one percent (21%) of the allocation of Florida Forever funds to support the Florida Communities Trust.

IMPACT OF NOT FUNDING ISSUE:

Florida Communities Trust provides the only funding to local governments and non-profit environmental organizations that is directly related to furthering local comprehensive plans. Failure to fund the issue would result in many local

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

governments being unable to proceed with land acquisitions and other activities that implement goals, policies, and objectives of the conservation, recreation and open space elements of local comprehensive plans. Citizens would not receive the benefits of natural resource conservation, urban open space and outdoor recreation, and water access that has been committed to in local comprehensive plans, with particular emphasis on low-income or otherwise disadvantaged communities.

TOTAL BUDGET REQUESTED: \$3,150,000 non-recurring

WORKING WATERFRONTS PRGRAM 084110

FL FOREVER PROGRAM TF -STATE 375,000 375,000 2349 1

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: WORKING WATERFRONTS PRGRAM IT COMPONENT? NO

LRPP ACTIVITY: This issue affects all activities of the Florida Communities Trust Program.

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests \$375,000 in Fixed Capital Outlay (FCO) authority to distribute Florida Forever bond proceeds that will be allocated to the Stan Mayfield Working Waterfronts program administered by the Florida Communities Trust (FCT). The funds are to be awarded to local governments and non-profit working waterfronts organizations by FCT through an annual competitive grant cycle pursuant to Chapter 380, Part III, Florida Statutes. This request is the same amount that was appropriated in the Fiscal Year 2010-11 General Appropriations Act.

CURRENT SITUATION/UNMET NEED:

As outlined by Section 259.105(3)(c), Florida Statutes, the Florida Communities Trust will receive two and one half percent (2.5%) of the proceeds from the Florida Forever bond sale revenues, for the acquisition of land directly used for the purposes of the commercial harvest of marine organisms or saltwater products by state-licensed commercial fishermen, aquaculturists, or business entities, including piers, wharves, docks, or other facilities operated to provide waterfront access to licensed commercial fishermen, aquaculturists, or business entities.

The Stan Mayfield Working Waterfronts Program funds may also be used for the acquisition of a parcel(s) of land used for exhibitions, demonstrations, educational venues, civic events, and other purposes that promote and educate the public about the economic, cultural, and historic heritage of Florida's traditional working waterfronts, including the marketing of the seafood and aquaculture industries.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1402.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
LAND ACQUISITION				990L000

PROPOSED SOLUTION/INITIATIVE:

The Department requests Fixed Capital Outlay authority for \$375,000 or two and one half percent (2.5%) of the allocation of Florida Forever funds to support the Stan Mayfield Working Waterfronts Program administered by the Florida Communities Trust.

IMPACT OF NOT FUNDING ISSUE:

Failure to fund the issue would jeopardize the continuation of an important element of Florida's heritage, and would have a negative economic impact on traditional working waterfront communities.

TOTAL BUDGET REQUESTED: \$375,000 non-recurring

TOTAL: LAND ACQUISITION				990L000
TOTAL ISSUE.....	3,525,000	3,525,000		
	=====	=====	=====	
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
	16.00			
TRUST FUNDS.....	4,772,299	3,525,000		2000
SALARY RATE.....	728,520			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
EXECUTIVE DIR/SUPPORT SVCS							52010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	3,646,329						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	702,664						1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,033,244						2021 1
-FEDERL	2,226,000						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	4,259,244						2021
GRANTS AND DONATIONS TF -STATE	149,945						2339 1
TOTAL POSITIONS.....	77.00						
TOTAL APPRO.....	5,111,853						
=====							
OTHER PERSONAL SERVICES							030000
ADMINISTRATIVE TRUST FUND -STATE	243,339						2021 1
-FEDERL	171,429						2021 3
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	587,022						2021 1
-FEDERL	534,407						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	1,121,429						2021
GRANTS AND DONATIONS TF -STATE	17,656						2339 1
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
EXECUTIVE DIR/SUPPORT SVCS							52010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
EXPENSES							040000
TOTAL APPRO.....		1,195,542					
=====							
OPERATING CAPITAL OUTLAY							060000
ADMINISTRATIVE TRUST FUND -STATE		17,070					2021 1
-FEDERL		50,567					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		67,637					2021
TOTAL APPRO.....		67,637					
=====							
SPECIAL CATEGORIES							100000
TRANS TO DIV ADM HEARINGS							100565
GENERAL REVENUE FUND -STATE		446,582					1000 1
=====							
CONTRACTED SERVICES							100777
ADMINISTRATIVE TRUST FUND -STATE		34,379					2021 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		38,962					1000 1
ADMINISTRATIVE TRUST FUND -STATE		110,637					2021 1
-FEDERL		5,159					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		115,796					2021
GRANTS AND DONATIONS TF -STATE		258					2339 1
TOTAL APPRO.....		155,016					
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
EXECUTIVE DIR/SUPPORT SVCS				52010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
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
-FEDERL	9,023			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	19,819			2021
GRANTS AND DONATIONS TF -STATE	1,041			2339 1
TOTAL APPRO.....	36,144			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE	1,612			2021 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	77.00			
TOTAL ISSUE.....	7,463,533			
TOTAL SALARY RATE.....	3,646,329			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
ADMINISTRATIVE TRUST FUND -STATE	23,785-			2021 1
-FEDERL	1,109-			2021 3
TOTAL ADMINISTRATIVE TRUST FUND	24,894-			2021
GRANTS AND DONATIONS TF -STATE	55-			2339 1
TOTAL APPRO.....	24,949-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
EXECUTIVE DIR/SUPPORT SVCS							52010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	4,390						1000 1
ADMINISTRATIVE TRUST FUND -STATE	14,966						2021 1
-FEDERL	16,384						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	31,350						2021
GRANTS AND DONATIONS TF -STATE	1,102						2339 1
TOTAL APPRO.....	36,842						
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	3,142						1000 1
ADMINISTRATIVE TRUST FUND -STATE	9,090						2021 1
-FEDERL	9,950						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	19,040						2021
GRANTS AND DONATIONS TF -STATE	670						2339 1
TOTAL APPRO.....	22,852						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
EXECUTIVE DIR/SUPPORT SVCS							52010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,119-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		3,349-					2021 1
-FEDERL		3,666-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		7,015-					2021
GRANTS AND DONATIONS TF -STATE		247-					2339 1
TOTAL APPRO.....		8,381-					
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							1001920
EFFECTIVE 12/1/2010							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		378-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		1,523-					2021 1
-FEDERL		1,667-					2021 3
TOTAL ADMINISTRATIVE TRUST FUND		3,190-					2021
GRANTS AND DONATIONS TF -STATE		113-					2339 1
TOTAL APPRO.....		3,681-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
EXECUTIVE DIR/SUPPORT SVCS							52010300
GOV OPERATIONS/SUPPORT							16
EXEC LEADERSHIP/SUPPRT SVC							1602.00.00.00
ESTIMATED EXPENDITURES							1000000
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
ADMINISTRATIVE TRUST FUND -STATE	124-						2021 1
-FEDERL	115-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	239-						2021
TOTAL APPRO.....	239-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	2,244						1000 1
ADMINISTRATIVE TRUST FUND -STATE	6,493						2021 1
-FEDERL	7,107						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	13,600						2021
GRANTS AND DONATIONS TF -STATE	479						2339 1
TOTAL APPRO.....	16,323						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	270-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	1,088-						2021 1
-FEDERL	1,191-						2021 3
TOTAL ADMINISTRATIVE TRUST FUND	2,279-						2021
GRANTS AND DONATIONS TF -STATE	81-						2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
EXECUTIVE DIR/SUPPORT SVCS				52010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				1602.00.00.00
ANNUALIZATION OF ADMINISTERED				26A0000
FUNDS APPROPRIATIONS				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		2,630-		
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
ADMINISTRATIVE TRUST FUND -STATE		58,278		2021 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: n/a

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 agency shall become a shared transitional service customer entity by November 1, 2010.

The General Appropriations Act reduced the operating Expense category in the amount of \$33,389 and the Operating Capital Outlay category in the amount of \$18,632 for a total reduction of \$52,021 and only provided \$1,612 in the Data Processing Services Southwood Shared Resource Center category in Fiscal Year 2010-11. The SSRC provided the department a projected cost of \$59,890 to perform the services that were handled previously by the department. This issue requests the difference of the projected cost for Fiscal Year 2011-2012 less the Fiscal Year 2010-2011 base appropriation for a total request of \$58,278.

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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
EXECUTIVE DIR/SUPPORT SVCS				52010300
GOV OPERATIONS/SUPPORT				16
EXEC LEADERSHIP/SUPPRT SVC				<u>1602.00.00.00</u>
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

Transfer funding as required by Section 17, Chapter 2008-116. Calculations for funds to be transferred are based upon the Florida Southwood Shared Resource Center Agency Impact Analysis (Cycle 5). See below

Services Restated	Fiscal Year 2011-2012 Forecasted Costs
Additional Electrical Circuit	4,264.32
SRC Floor Tiles	21,158.40
STS Pass-Through	34,467.00
TOTAL	59,889.72

IMPACT OF NOT FUNDING ISSUE:
 The Department will not be in compliance with Section 17, Chapter 2008-116.

TOTAL BUDGET REQUEST: \$58,278 recurring

TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,267,958	1000
TRUST FUNDS	6,289,990	2000
TOTAL POSITIONS.....	77.00	
TOTAL PROG COMP.....	7,557,948	
TOTAL SALARY RATE.....	3,646,329	
=====	=====	=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
SALARY RATE				000000
SALARY RATE.....	2,780,132			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,347,362			1000 1
GRANTS AND DONATIONS TF -STATE	333,926			2339 1
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	3,681,288			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	147,633			1000 1
GRANTS AND DONATIONS TF -STATE	44,388			2339 1
-RECPNT	192,500			2339 9
TOTAL GRANTS AND DONATIONS TF	236,888			2339
TOTAL APPRO.....	384,521			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	388,570			1000 1
GRANTS AND DONATIONS TF -STATE	500			2339 1
-RECPNT	57,500			2339 9
TOTAL GRANTS AND DONATIONS TF	58,000			2339
TOTAL APPRO.....	446,570			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
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		393,182					1000 1
=====							
G/A-REG PLNG COUNCILS							103056
GENERAL REVENUE FUND -STATE		2,500,000					1000 1
=====							
RISK MANAGEMENT INSURANCE							103241
GENERAL REVENUE FUND -STATE		8,751					1000 1
=====							
G/A-COASTAL MGT REQRMENTS							105501
GRANTS AND DONATIONS TF -RECPNT		75,000					2339 9
=====							
TR/DMS/HR SVCS/STW CONTRCT							107040
GENERAL REVENUE FUND -STATE		26,886					1000 1
=====							
G/A-TECHNICAL/PLNG ASSIST							109655
GRANTS AND DONATIONS TF -STATE		206,074					2339 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		7,724,272		
TOTAL SALARY RATE.....		2,780,132		
=====				
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	19,996			1000 1
GRANTS AND DONATIONS TF -STATE	2,351			2339 1
TOTAL APPRO.....	22,347			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION FOR				
FY 2010-11 - EFFECTIVE 12/1/2010				1001810
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	14,622			1000 1
GRANTS AND DONATIONS TF -STATE	1,458			2339 1
TOTAL APPRO.....	16,080			
=====				
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,354-			1000 1
GRANTS AND DONATIONS TF -STATE	346-			2339 1
TOTAL APPRO.....	3,700-			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE		1,215-					1000 1
GRANTS AND DONATIONS TF -STATE		168-					2339 1
TOTAL APPRO.....		1,383-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
GENERAL REVENUE FUND -STATE		788-					1000 1
NONRECURRING EXPENDITURES							2100000
LEGAL ADVERTISING COST REQUIRED							
BY CHAPTER 163, FLORIDA STATUTES							2103023
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE		226,181-					1000 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		873,920					2339 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
MAKE RECURRING FUNDING NONRECURRING							
- ADD							2103070
EXPENSES							040000
GENERAL REVENUE FUND -STATE	103,000-						1000 1
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GENERAL REVENUE FUND -STATE	167,001-						1000 1
=====							
TOTAL: MAKE RECURRING FUNDING NONRECURRING							2103070
- ADD							
TOTAL ISSUE.....	270,001-						
=====							
CONTINUATION OF LEGAL EXPENSES							2103071
OTHER PERSONAL SERVICES							030000
GENERAL REVENUE FUND -STATE	129,730-						1000 1
=====							
GRANT FUNDING FROM THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION-WATERFRONTS FLORIDA PROGRAM							2103139
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -RECPNT	125,000-						2339 9
=====							
EXPENSES							040000
GRANTS AND DONATIONS TF -RECPNT	10,000-						2339 9
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
SPECIAL CATEGORIES							100000
G/A-COASTAL MGT REQRMNTS							105501
GRANTS AND DONATIONS TF -RECPNT	75,000-						2339 9
TOTAL: GRANT FUNDING FROM THE NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION-WATERFRONTS FLORIDA PROGRAM							2103139
TOTAL ISSUE.....	210,000-						
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1810
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	10,444						1000 1
GRANTS AND DONATIONS TF -STATE	1,041						2339 1
TOTAL APPRO.....	11,485						
STATE LIFE INSURANCE ADJUSTMENT FOR FY 2010-11 - 5 MONTHS							26A1920
ANNUALIZATION							010000
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE	868-						1000 1
GRANTS AND DONATIONS TF -STATE	120-						2339 1
TOTAL APPRO.....	988-						

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
RESTORE EXPENSE BASE BUDGET IN THE				
DIVISION OF COMMUNITY PLANNING				3004020
EXPENSES				040000
GENERAL REVENUE FUND -STATE	103,000			1000 1

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Number of Comprehensive Plan Amendment Packages Reviewed

NARRATIVE SUMMARY OF ISSUE:

The Department requests \$103,000 in General Revenue Expenses be restored as recurring funding for the Division of Community Planning.

CURRENT SITUATION/UNMET NEED:

The Division of Community Planning requires funding to cover normal operating expenses such as rent, telephones, office supplies, travel, etc. In Fiscal Year 2008-2009 the Department received an appropriation of \$399,237; Fiscal Year 2009-2010 funding was reduced to \$388,570. The expense appropriation for Fiscal Year 2010-2011 was again \$388,570; however, of that amount \$103,000 was moved to non-recurring status, thereby reducing the base budget expense amount to \$285,570.

Based on historical expenditures, and incorporating recent reductions in spending through more cost-efficient measures, the Division of Community Planning estimates the following needs for Fiscal Year 2011-2012 expense funding:

Rent	\$270,000
Telephones	30,000
Postage	7,500
Copying/Printing/Reproduction	7,500
Travel	15,000
Office Supplies/Data Processing Supplies	25,000
Data Processing Support	25,000
Miscellaneous (equipment repair, records storage, background checks, and other commodities)	8,570
Total Need	\$388,570

PROPOSED SOLUTION/INITIATIVE:

The Department requests that the \$103,000 moved to non-recurring status for Fiscal Year 2010-2011 be restored to recurring status for Fiscal Year 2011-2012. This funding is necessary to support the activities of the Division of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
WORKLOAD				3000000
RESTORE EXPENSE BASE BUDGET IN THE				
DIVISION OF COMMUNITY PLANNING				3004020

Community Planning.

IMPACT OF NOT FUNDING ISSUE:

Provision of adequate office space and technology is essential to meet statutory review requirements and implement mandated planning provisions. Without adequate funding the Department would be unable to support the cost of normal operating expenses of the Division of Community Planning.

TOTAL BUDGET REQUEST: \$103,000 recurring

DIVISION OF COMMUNITY PLANNING				4100000
TECHNICAL AND PLANNING ASSISTANCE				
LEGAL ADVERTISING COST REQUIRED				4100300
BY CHAPTER 163, FLORIDA STATUTES				100000
SPECIAL CATEGORIES				100777
CONTRACTED SERVICES				
GENERAL REVENUE FUND	-STATE	393,182		1000 1

=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Number of Comprehensive Plan Amendment Packages Reviewed

NARRATIVE SUMMARY OF ISSUES:

Recurring General Revenue funds in the amount of \$393,182 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.

This amount consists of the following categories of legal ads:

Required legal ads for comprehensive plan amendments	\$226,181
Legal ads for annual Capital Improvements Elements updates	167,001
Total Request	\$393,182

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<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.

In Fiscal Year 2009-2010 \$226,181 (based on an average of 360 legal ads per year, with an estimated per ad cost of \$682.28) in non-recurring funding was appropriated from an existing trust fund; however, resources in that trust fund were not adequate to cover that amount in Fiscal Year 2010-2011 so the Legislature appropriated non-recurring general revenue instead. For Fiscal Year 2011-12, trust fund revenues are again not adequate to fund these costs, and the Department is requesting recurring general revenue in the amount of \$226,181 to fund these costs.

In Fiscal Year 2005-2006 the Legislature passed new requirements for local governments to submit annual updates to the Capital Improvements Elements of their comprehensive plans. These new requirements resulted in an increase in the number of legal ads requiring publication each year, at an estimated additional cost of \$167,001 annually. Through Fiscal Year 2009-2010 these funds were appropriated as part of the Department's recurring base budget; however, in Fiscal Year 2010-2011 they were made non-recurring. The Department has no alternate sources to fund these statutorily mandated legal notices and; therefore, requests \$167,001 be restored in the form of recurring General Revenue.

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:

Due to recent budget reductions and revenue shortfalls, existing trust fund balances have been declining and are no longer adequate to support these expenses. Without this additional funding the Department would be required to bear the statutorily mandated advertising costs from its current base budget by holding existing staff positions vacant to generate unused salary dollars that would be moved 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 effectively addressing land use planning issues.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DIVISION OF COMMUNITY PLANNING				
TECHNICAL AND PLANNING ASSISTANCE				4100000
LEGAL ADVERTISING COST REQUIRED				
BY CHAPTER 163, FLORIDA STATUTES				4100300
TOTAL BUDGET REQUEST: \$393,182 recurring				

INCREASED LEGAL EXPENSES				4700000
CONTINUATION OF LEGAL EXPENSES				4700100
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND	-STATE	286,320	286,320	1000 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Areas of Critical State Concern

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.

Additionally, from time to time there are takings or Harris Act claims elsewhere in the state which must be defended.

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.

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. Beginning in Fiscal Year 2006-2007, the Department has received \$129,730 in non-recurring annually to reimburse the Attorney General's Office for the cost of defending these cases; however, recent information from the Office of the Attorney General indicates that several important cases are expected to move to the

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
INCREASED LEGAL EXPENSES				4700000
CONTINUATION OF LEGAL EXPENSES				4700100

trial phase during 2011. As a result, there will be an expected increase of \$156,590 in the cost of defending these cases. An estimate of the breakdown of the total funding need for Fiscal Year 2011-2012 is as follows:

Description	Quantity	Unit	Unit Cost	Total
Attorney Time:				
Trial	70	Hours	\$65	\$4,550
Pre-Trial Preparation/Hearings	420	Hours	\$65	\$27,300
Experts	2	Each	\$15,000	\$30,000
Appraisal	1	Each	\$26,000	\$26,000
Travel and Other Expenses	3	Each	\$2,530	\$7,590
Total estimated cost per trial:				\$95,440
Maximum Anticipated Trials Per Year:				3
Anticipated Trial Costs (FY 2011-2012):				\$286,320

NOTE: Estimated attorney hours and rates provided by the Office of the Attorney General. Expert and appraisal costs are estimated based on previous case costs. Travel costs are based on anticipated travel for two attorneys and one support staff.

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 \$286,320 in Other Personal Services funds is requested for the estimated expenses to be reimbursed to the Office of the Attorney General related to these cases.

IMPACT OF NOT FUNDING ISSUE:

Without this funding the Department would be unable to bear these additional 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 may result in significant awards claims against the state.

TOTAL BUDGET REQUEST: \$286,320 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
COMMUNITY RESILIENCY PROGRAM -				
INCREASED FEDERAL FUNDING FOR POST-				
DISASTER REDEVELOPMENT AND				
WATERFRONT REVITALIZATION PLANNING				5901800
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	159,500			2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	500-			2339 1
SPECIAL CATEGORIES				100000
G/A-COASTAL MGT REQRMENTS				105501
GRANTS AND DONATIONS TF -STATE	37,500			2339 1
TOTAL: COMMUNITY RESILIENCY PROGRAM -				5901800
INCREASED FEDERAL FUNDING FOR POST-				
DISASTER REDEVELOPMENT AND				
WATERFRONT REVITALIZATION PLANNING				
TOTAL ISSUE.....	196,500			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Technical assistance for local governments

NARRATIVE SUMMARY OF ISSUE:
 This budget authority request is for additional funds in Fiscal Year 2011-2012 associated with continuing, enhancing, and better coordinating the Waterfronts Florida Program and the Post-Disaster Redevelopment Planning Initiative under the newly named Community Resiliency Program. In anticipation of grant funding for Fiscal Year 2011-2012 to support these newly combined programs, the Department requests additional budget authority of \$159,500 in the Other Personal Services category, a reduction of (\$500) in the Expense category, and \$37,500 in the Grant and Aid category to add to existing recurring authority in the base budget of \$108,000 (\$100,000 in Other Personal Services and \$8,000 in Expense). The breakdown of requested funding is as follows:

OPS	Expense	Grant and Aid	Total
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	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
COMMUNITY RESILIENCY PROGRAM -				
INCREASED FEDERAL FUNDING FOR POST-				
DISASTER REDEVELOPMENT AND				
WATERFRONT REVITALIZATION PLANNING				5901800
Total Award	\$ 259,500	\$7,500	\$37,500	\$ 304,500
Recurring Authority	(100,000)	(8,000)	-0-	(108,000)
This Issue	\$ 159,500	(500)	\$37,500	\$ 196,500

CURRENT SITUATION/UNMET NEED:

Hazard mitigation planning and planning for waterfront revitalization are important vehicles for building community resiliency to natural and man-made hazards as well as economic decline. Given the vulnerability of the state's coastal resources, the state must continue to develop innovative land-use planning methods for achieving community resiliency. To do so, the Department must provide guidance to local governments on how to address community resiliency through the comprehensive plan, the local mitigation strategy, the post-disaster redevelopment plan, and local vision plans for the protection and enhancement of working waterfronts.

PROPOSED SOLUTION/INITIATIVE:

The Department of Community Affairs has submitted a proposal to the National Oceanic and Atmospheric Administration and the Florida Department of Environmental Protection for five years of grant funding to implement the Community Resiliency Program, and continues to pursue additional funding sources to enhance the Community Resiliency Program in the future. Following an anticipated grant award in early 2011, the Department will undertake the following tasks during Fiscal Year 2011-2012 to expand the department's capacity to provide technical assistance to local governments to achieve community resiliency through land use planning:

- 1) Assess the degree to which coastal hazards and other issues such as sea level rise is addressed in local comprehensive plans.
- 2) Identify technical assistance resources currently available to support planning efforts to achieve community resiliency and identify strategies for more effectively delivering resources.
- 3) Form a project focus group to provide guidance, oversight, and advice throughout the five-year project period.

This additional funding will allow the Department of Community Affairs to build a framework for more effectively integrating community resiliency issues into land-use, hazard mitigation, and waterfront revitalization planning activities in the state.

IMPACT OF NOT FUNDING ISSUE:

Without additional funding, local governments' needs for technical assistance to build community resiliency in a variety

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
COMMUNITY RESILIENCY PROGRAM -				
INCREASED FEDERAL FUNDING FOR POST-				
DISASTER REDEVELOPMENT AND				
WATERFRONT REVITALIZATION PLANNING				5901800

of planning arenas will not be fully met. The Department will also lose the opportunity to identify and disseminate innovative planning strategies for building more resilient communities throughout Florida.

TOTAL BUDGET REQUEST: \$196,500 recurring

TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	7,009,311	286,320		1000
TRUST FUNDS	1,775,024			2000
TOTAL POSITIONS.....	61.00			
TOTAL PROG COMP.....	8,784,335	286,320		
TOTAL SALARY RATE.....	2,780,132			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
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		3,770,000-					2525 3
=====							
REPETITIVE FLOOD CLAIMS PROGRAM							2103010
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FED EM MGT PROG SUPT TF -FEDERL		1,780,723-					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		3,902,632-					2525 3
=====							
NATIONAL FLOOD INSURANCE PROGRAM							2103061
COMMUNITY ASSISTANCE PROGRAM							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
FED EM MGT PROG SUPT TF -FEDERL		80,024-					2525 3
=====							
DIVISION OF EMERGENCY MANAGEMENT							2103072
BUDGET RESTRUCTURE - DECREASE							100000
SPECIAL CATEGORIES							100777
CONTRACTED SERVICES							
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		1,780,723					2525 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				2103072
SPECIAL CATEGORIES				100000
G/A-SEV REP LOSS PILOT PRG				102351
FED EM MGT PROG SUPT TF -FEDERL	3,902,632			2525 3
=====				
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL	3,770,000			2525 3
=====				
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF -FEDERL	1,819,775			2525 3
=====				
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				2103072
BUDGET RESTRUCTURE - DECREASE				
TOTAL ISSUE.....	11,353,154			
=====				
FLOOD MITIGATION ASSISTANCE				
PROGRAM-APPROPRIATION CATEGORY				
CHANGE (INCREASE)				2103073
SPECIAL CATEGORIES				100000
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF -FEDERL	1,819,775-			2525 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY PLANNING							52600200
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
INTEROPERABLE DATA COMMUNICATIONS							
SYSTEMS							2103063
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL		50,000-					2339 3
EXPENSES							040000
GRANTS AND DONATIONS TF -FEDERL		355,013-					2339 3
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -FEDERL		124,000-					2339 3
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
GRANTS AND DONATIONS TF -FEDERL		3,118,391-					2339 3
G/A-STATE DOMESTIC PREP PG							101204
GRANTS AND DONATIONS TF -FEDERL		60,150-					2339 3
TOTAL: INTEROPERABLE DATA COMMUNICATIONS							2103063
SYSTEMS							
TOTAL ISSUE.....		3,707,554-					
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							2103072
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL		50,000					2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				2103072
EXPENSES				040000
GRANTS AND DONATIONS TF	-FEDERL	355,013		2339 3
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-FEDERL	124,000		2339 3
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF	-FEDERL	7,374,231		2525 3
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED EM MGT PROG SUPT TF	-FEDERL	180,000		2525 3
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF	-FEDERL	3,118,391		2339 3
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF	-FEDERL	60,150		2339 3
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				2103072
BUDGET RESTRUCTURE - DECREASE				
TOTAL ISSUE.....		11,261,785		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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
EMERGENCY MANAGEMENT PERFORMANCE							
GRANT FUNDING INCREASE							2103165
LUMP SUM							090000
EMERGENCY MGT PERFORM GRTS							090800
FED EM MGT PROG SUPT TF -FEDERL	7,374,231-						2525 3
=====							
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FED EM MGT PROG SUPT TF -FEDERL	180,000-						2525 3
=====							
TOTAL: EMERGENCY MANAGEMENT PERFORMANCE							2103165
GRANT FUNDING INCREASE							
TOTAL ISSUE.....	7,554,231-						
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
FEDERAL DECLARED DISASTER FUNDING							2103019
SPECIAL CATEGORIES							100000
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF -MATCH		531,640-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		5,316,408-					2750 3
TOTAL APPRO.....		5,848,048-					
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH		618,267-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,854,802-					2750 3
TOTAL APPRO.....		2,473,069-					
PUBLIC ASST/04 HURR-PASTHR							101031
GRANTS AND DONATIONS TF -MATCH		5,838,686-					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		90,398,947-					2750 3
TOTAL APPRO.....		96,237,633-					
HAZ MIT/04 HURR-PASS THRU							101032
U.S. CONTRIBUTIONS TF -FEDERL		43,992,766-					2750 3
PUBLIC ASSISTANCE/SO							101035
U.S. CONTRIBUTIONS TF -FEDERL		25,000-					2750 3
HAZARD MITIGATION/SO							101039
U.S. CONTRIBUTIONS TF -FEDERL		75,530-					2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
PUBLIC ASSIST/PASS THROUGH							101042
GRANTS AND DONATIONS TF	-MATCH	913,291-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,739,872-					2750 3
TOTAL APPRO.....		3,653,163-					
HZRD MTGTION/PASS-THROUGH							101043
U.S. CONTRIBUTIONS TF	-FEDERL	2,926,735-					2750 3
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF	-MATCH	245,367-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	736,102-					2750 3
TOTAL APPRO.....		981,469-					
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF	-FEDERL	48,777,634-					2750 3
HAZ MIT/07 MAJOR DIS/ST OP							101051
GRANTS AND DONATIONS TF	-MATCH	33,521-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	100,564-					2750 3
TOTAL APPRO.....		134,085-					
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF	-FEDERL	1,062,898-					2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
FEDERAL DECLARED DISASTER FUNDING							2103019
SPECIAL CATEGORIES							100000
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF	-FEDERL	394,090-					2750 3
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	1,969,358-					2750 3
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF	-STATE	70,000-					2339 1
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF	-FEDERL	154,442-					2750 3
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF	-FEDERL	3,271,239-					2750 3
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	5,293,816-					2750 3
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	15,619-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	121,324,364-					2750 3
TOTAL APPRO.....		121,339,983-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
FEDERAL DECLARED DISASTER FUNDING							2103019
SPECIAL CATEGORIES							100000
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	95,073-					2750 3
=====							
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	1,942,146-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	10,811,065-					2750 3
TOTAL APPRO.....		12,753,211-					
=====							
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	2,746-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	27,458-					2750 3
TOTAL APPRO.....		30,204-					
=====							
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF	-MATCH	686,448-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,705,027-					2750 3
TOTAL APPRO.....		4,391,475-					
=====							
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF	-FEDERL	253,404-					2750 3
=====							
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF	-MATCH	6,952,520-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	38,501,768-					2750 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
G/A-2008-09 HURRICANES-PT				109870
TOTAL APPRO.....	45,454,288-			
TOTAL: FEDERAL DECLARED DISASTER FUNDING				2103019
TOTAL ISSUE.....	401,658,613-			
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - DECREASE				2103072
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF -MATCH	531,640			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,316,408			2750 3
TOTAL APPRO.....	5,848,048			
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF -MATCH	618,267			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,854,802			2750 3
TOTAL APPRO.....	2,473,069			
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF -MATCH	5,838,686			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	90,398,947			2750 3
TOTAL APPRO.....	96,237,633			
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF -FEDERL	43,992,766			2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							2103072
SPECIAL CATEGORIES							100000
PUBLIC ASSISTANCE/SO							101035
U.S. CONTRIBUTIONS TF	-FEDERL	25,000					2750 3
HAZARD MITIGATION/SO							101039
U.S. CONTRIBUTIONS TF	-FEDERL	75,530					2750 3
PUBLIC ASSIST/PASS THROUGH							101042
GRANTS AND DONATIONS TF	-MATCH	913,291					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,739,872					2750 3
TOTAL APPRO.....		3,653,163					
HZRD MTGTION/PASS-THROUGH							101043
U.S. CONTRIBUTIONS TF	-FEDERL	2,926,735					2750 3
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF	-MATCH	245,367					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	736,102					2750 3
TOTAL APPRO.....		981,469					
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF	-FEDERL	48,777,634					2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							2103072
SPECIAL CATEGORIES							100000
HAZ MIT/07 MAJOR DIS/ST OP							101051
GRANTS AND DONATIONS TF -MATCH	33,521						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	100,564						2750 3
TOTAL APPRO.....	134,085						
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF -FEDERL	1,062,898						2750 3
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF -FEDERL	394,090						2750 3
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF -FEDERL	1,969,358						2750 3
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF -STATE	70,000						2339 1
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF -FEDERL	154,442						2750 3
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF -FEDERL	3,271,239						2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							2103072
SPECIAL CATEGORIES							100000
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	5,293,816					2750 3
=====							
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	15,619					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	121,324,364					2750 3
TOTAL APPRO.....		121,339,983					
=====							
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	95,073					2750 3
=====							
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	1,942,146					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	10,811,065					2750 3
TOTAL APPRO.....		12,753,211					
=====							
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	2,746					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	27,458					2750 3
TOTAL APPRO.....		30,204					
=====							
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF	-MATCH	686,448					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,705,027					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ N/R	AGY REQ ANZ	AGY REQ ANZ		
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT		
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY RECOVERY							52600300
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - DECREASE							2103072
SPECIAL CATEGORIES							100000
G/A-M/D 06-07/HAZARD-PASS							109857
TOTAL APPRO.....		4,391,475					
=====							
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF	-FEDERL	253,404					2750 3
=====							
G/A-2008-09 HURRICANES-PT							109870
GRANTS AND DONATIONS TF	-MATCH	6,952,520					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	38,501,768					2750 3
TOTAL APPRO.....		45,454,288					
=====							
TOTAL: DIVISION OF EMERGENCY MANAGEMENT							2103072
BUDGET RESTRUCTURE - DECREASE							
TOTAL ISSUE.....		401,658,613					
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	5,687,154						
=====							
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF -MATCH	2,106,150						2191 2
GRANTS AND DONATIONS TF -MATCH	535,487						2339 2
-FEDERL	809,300						2339 3
TOTAL GRANTS AND DONATIONS TF	1,344,787						2339
OPERATING TRUST FUND -MATCH	746,866						2510 2
FED EM MGT PROG SUPT TF -FEDERL	2,184,720						2525 3
U.S. CONTRIBUTIONS TF -FEDERL	1,296,644						2750 3
TOTAL POSITIONS.....	136.00						
TOTAL APPRO.....	7,679,167						
=====							
OTHER PERSONAL SERVICES							030000
EMER MGMG PREP/ASST TF -MATCH	374,254						2191 2
GRANTS AND DONATIONS TF -FEDERL	175,883						2339 3
FED EM MGT PROG SUPT TF -FEDERL	527,634						2525 3
TOTAL APPRO.....	1,077,771						
=====							
EXPENSES							040000
EMER MGMG PREP/ASST TF -MATCH	791,158						2191 2
GRANTS AND DONATIONS TF -MATCH	295,887						2339 2
-FEDERL	675,205						2339 3
TOTAL GRANTS AND DONATIONS TF	971,092						2339
OPERATING TRUST FUND -MATCH	212,544						2510 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FED EM MGT PROG SUPT TF -FEDERL	765,065			2525 3
U.S. CONTRIBUTIONS TF -FEDERL	923,347			2750 3
TOTAL APPRO.....	3,663,206			
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	127,800			2339 3
TOTAL GRANTS AND DONATIONS TF	132,300			2339
OPERATING TRUST FUND -MATCH	14,650			2510 2
FED EM MGT PROG SUPT TF -FEDERL	50,940			2525 3
TOTAL APPRO.....	243,960			
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF -FEDERL	7,374,231			2525 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
ACQUISITION/MOTOR VEHICLES							100021
FED EM MGT PROG SUPT TF -FEDERL		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		3,132,282					2339 3

TOTAL GRANTS AND DONATIONS TF		3,143,751					2339
=====							
OPERATING TRUST FUND -MATCH		10,090					2510 2
=====							
FED EM MGT PROG SUPT TF -FEDERL		114,768					2525 3
=====							
U.S. CONTRIBUTIONS TF -FEDERL		40,458					2750 3
=====							
TOTAL APPRO.....		3,340,548					
=====							
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF -MATCH		531,640					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		5,316,408					2750 3

TOTAL APPRO.....		5,848,048					
=====							
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF -MATCH		618,267					2339 2
U.S. CONTRIBUTIONS TF -FEDERL		1,854,802					2750 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HAZARD MITIG/04 HURR-ST OP				101030
TOTAL APPRO.....	2,473,069			
=====				
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF -MATCH	5,838,686			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	90,398,947			2750 3
TOTAL APPRO.....	96,237,633			
=====				
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF -FEDERL	43,992,766			2750 3
=====				
PUBLIC ASSISTANCE/SO				101035
U.S. CONTRIBUTIONS TF -FEDERL	25,000			2750 3
=====				
HAZARD MITIGATION/SO				101039
U.S. CONTRIBUTIONS TF -FEDERL	75,530			2750 3
=====				
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF -MATCH	913,291			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,739,872			2750 3
TOTAL APPRO.....	3,653,163			
=====				
HZRD MTGTION/PASS-THROUGH				101043
U.S. CONTRIBUTIONS TF -FEDERL	2,926,735			2750 3
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF -MATCH	245,367						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	736,102						2750 3
TOTAL APPRO.....	981,469						
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF -FEDERL	48,777,634						2750 3
HAZ MIT/07 MAJOR DIS/ST OP							101051
GRANTS AND DONATIONS TF -MATCH	33,521						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	100,564						2750 3
TOTAL APPRO.....	134,085						
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF -FEDERL	1,062,898						2750 3
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF -FEDERL	394,090						2750 3
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF -FEDERL	1,969,358						2750 3
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMT PREP/ASST TF -STATE	7,389,061						2191 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-STATE DOMESTIC PREP PG							101204
GRANTS AND DONATIONS TF	-FEDERL	337,697					2339 3
=====							
G/A-REPTV FLOOD CLAIM PRG							102350
FED EM MGT PROG SUPT TF	-FEDERL	1,780,723					2525 3
=====							
G/A-SEV REP LOSS PILOT PRG							102351
FED EM MGT PROG SUPT TF	-FEDERL	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
=====							
TOTAL APPRO.....		310,921					
=====							
COMM ON COMMUNITY SERVICE							103644
EMER MGMG PREP/ASST TF	-MATCH	300,000					2191 2
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
EMER MGMG PREP/ASST TF	-MATCH	1,641,369					2191 2
GRANTS AND DONATIONS TF	-STATE	79,512					2339 1
	-FEDERL	5,440					2339 3
TOTAL GRANTS AND DONATIONS TF		84,952					2339
FED EM MGT PROG SUPT TF	-FEDERL	352,955					2525 3
TOTAL APPRO.....		2,079,276					
G/A-PREDISASTER MITIGATION							105264
FED EM MGT PROG SUPT TF	-FEDERL	3,770,000					2525 3
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF	-MATCH	5,967,389					2339 2
FLOOD MITIGATION ASST PROG							105865
FED EM MGT PROG SUPT TF	-FEDERL	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
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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
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			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	686,996			2339 3
HAZ MIT/08-09/SW/FLOOD-SO				109801
U.S. CONTRIBUTIONS TF -FEDERL	154,442			2750 3
HAZ MIT/08-09/SW/FLOOD/PT				109802
U.S. CONTRIBUTIONS TF -FEDERL	3,271,239			2750 3
G/A-HURRICANES 05-ST OPER				109845
U.S. CONTRIBUTIONS TF -FEDERL	5,293,816			2750 3
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF -MATCH	15,619			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	121,324,364			2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SPECIAL CATEGORIES							100000
G/A-HURRICANES 05-PASSTHRU							109846
TOTAL APPRO.....		121,339,983					
=====							
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	95,073					2750 3
=====							
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	1,942,146					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	10,811,065					2750 3
TOTAL APPRO.....		12,753,211					
=====							
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	2,746					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	27,458					2750 3
TOTAL APPRO.....		30,204					
=====							
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF	-MATCH	686,448					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,705,027					2750 3
TOTAL APPRO.....		4,391,475					
=====							
G/A-2008-09 HURRICANES-SO							109869
U.S. CONTRIBUTIONS TF	-FEDERL	253,404					2750 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
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	6,952,520						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	38,501,768						2750 3
TOTAL APPRO.....	45,454,288						
G/A-MD/2009/WILDFIRES-PT							109884
GRANTS AND DONATIONS TF -MATCH	136,643						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	409,930						2750 3
TOTAL APPRO.....	546,573						
STATE OPERATIONS-ARRA 2009							109910
EMER MGMG PREP/ASST TF -RECPNT	103,430						2191 9
G/A-CONTRAC SVCS-ARRA 2009							109911
EMER MGMG PREP/ASST TF -RECPNT	516,570						2191 9
G/A-LOCAL EMERG MGMT NEEDS							109972
GRANTS AND DONATIONS TF -MATCH	750,000						2339 2
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FED EM MGT PROG SUPT TF -FEDERL	102,867						2525 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS							1001000
TOTAL POSITIONS.....	136.00						
TOTAL ISSUE.....	459,067,257						
TOTAL SALARY RATE.....	5,687,154						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
CASUALTY INSURANCE PREMIUM							
ADJUSTMENT							1001090
SPECIAL CATEGORIES							100000
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF	-MATCH	7,135-					2191 2
GRANTS AND DONATIONS TF	-MATCH	5,437-					2339 2
	-FEDERL	2,948-					2339 3
TOTAL GRANTS AND DONATIONS TF		8,385-					2339
OPERATING TRUST FUND	-MATCH	2,258-					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	8,069-					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	40,998-					2750 3
TOTAL APPRO.....		66,845-					
FLORIDA RETIREMENT SYSTEM							
CONTRIBUTION ADJUSTMENT FOR							
FY 2010-11 - EFFECTIVE 7/1/2010							1001220
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	14,284					2191 2
GRANTS AND DONATIONS TF	-MATCH	3,632					2339 2
	-FEDERL	5,489					2339 3
TOTAL GRANTS AND DONATIONS TF		9,121					2339
OPERATING TRUST FUND	-MATCH	5,069					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	14,820					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	8,799					2750 3
TOTAL APPRO.....		52,093					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	10,347					2191 2
GRANTS AND DONATIONS TF	-MATCH	2,631					2339 2
	-FEDERL	3,976					2339 3
TOTAL GRANTS AND DONATIONS TF		6,607					2339
OPERATING TRUST FUND	-MATCH	3,672					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	10,736					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	6,373					2750 3
TOTAL APPRO.....		37,735					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	3,249-					2191 2
GRANTS AND DONATIONS TF	-MATCH	826-					2339 2
	-FEDERL	1,248-					2339 3
TOTAL GRANTS AND DONATIONS TF		2,074-					2339
OPERATING TRUST FUND	-MATCH	1,153-					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	3,371-					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	2,001-					2750 3
TOTAL APPRO.....		11,848-					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS, DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
EMER MGMG PREP/ASST TF	-MATCH	1,092-					2191 2
GRANTS AND DONATIONS TF	-MATCH	278-					2339 2
	-FEDERL	420-					2339 3
TOTAL GRANTS AND DONATIONS TF		698-					2339
OPERATING TRUST FUND	-MATCH	387-					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	1,133-					2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	673-					2750 3
TOTAL APPRO.....		3,983-					
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
EMER MGMG PREP/ASST TF	-MATCH	3,351-					2191 2
OPERATING TRUST FUND	-MATCH	898-					2510 2
FED EM MGT PROG SUPT TF	-FEDERL	3,244-					2525 3
TOTAL APPRO.....		7,493-					
SPECIAL CATEGORIES							100000
STWIDE HURR PREP AND PLAN							105009
EMER MGMG PREP/ASST TF	-MATCH	6,939-					2191 2
TOTAL: SUNCOM SERVICES RATE REDUCTION							1005600
TOTAL ISSUE.....		14,432-					

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				1601100
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	341,093	341,093		2261 3
=====				
G/A-STATE DOMESTIC PREP PG				101204
FEDERAL GRANTS TRUST FUND -FEDERL	7,658,907	7,658,907		2261 3
=====				
TOTAL: CONTINUATION OF PUBLIC SAFETY				1601100
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				
TOTAL ISSUE.....	8,000,000	8,000,000		
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Enhanced Capabilities

NARRATIVE SUMMARY OF ISSUE:

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

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management (DEM) received a three year PSIC award of \$42,888,266. DEM is responsible for the distribution of the funds to eligible public safety agencies in the state, local and other eligible organizations. Grant recipients must provide a 20 percent match in either cash or in-kind sources. The projects listed below are anticipated to still be outstanding in FY 2011-12:

- Region 1 Okaloosa County Public Safety Responders Interoperable Initiative - \$309,957
- Region 2 North Florida Domestic Security Task Force (NFDSTF) Region - \$719,637
- Region 3 Framework to Enhance Interoperability throughout Regional Domestic Security Task Force (RDSTF) - \$1,190,127

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				1601100

Region 4 Tampa Bay Region 700 MHz Overlay and P25 Technology migration for multi-regional interoperability - \$129,909
 Region 5 Cross-Regional 700 MHz P25 Multi-jurisdictional Shared Public Safety Mutual Aid Interoperable Communications Systems for State and Local Agencies - \$440,055
 Region 6 Southwest Florida Domestic Security Task Force Regional Interoperable Communications improvement project - \$2,670,016
 Region 7 South Florida Interoperable 700 and 800 MHz radio data and voice enhancements - \$563,875
 Florida State Agencies Interoperable Communications Networks Enhancements - \$1,366,491
 State of Florida State Law Enforcement Radio System Mobile Trunking System Upgrades and System Expansio (STR) - \$268,840

Planning, Training & Exercises - \$341,093

Due to delays in receiving the authorization from FEMA to draw down the federal dollars, DEM was given an extension to complete the scope of work to September 30, 2011.

PROPOSED SOLUTION/INITIATIVE:

DEM requests non-recurring budget federal authority for Fiscal Year 2011-12 of \$8,000,000 in the Federal Grants Trust Fund in the following appropriation categories:

- Pass Thru for Projects
 \$7,658,907 in Grants and Aids State Domestic Preparedness Program, funding that will be expended on the projects as outlined in the plan to DHS.
- Planning/Training/Exercises
 \$341,093 in Contracted Services

This budget authority will enable DEM to distribute, manage and administer the federal grant funds to public safety organizations in state and local government and in non-governmental organizations to enhance the interoperability of their voice and data communication systems.

IMPACT OF NOT FUNDING ISSUE:

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

TOTAL BUDGET REQUEST: \$8,000,000 non-recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
HURRICANE SHELTER RETROFITS							2103004
SPECIAL CATEGORIES							100000
G/A-LOCAL EMERG MGMT NEEDS							109972
GRANTS AND DONATIONS TF -MATCH	750,000-						2339 2
=====							
DIVISION OF EMERGENCY MANAGEMENT							2103074
BUDGET RESTRUCTURE - INCREASE							010000
SALARIES AND BENEFITS							
GRANTS AND DONATIONS TF -MATCH	56,908-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	374,549-						2750 3
TOTAL APPRO.....	431,457-						
=====							
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL	50,000-						2339 3
=====							
EXPENSES							040000
GRANTS AND DONATIONS TF -FEDERL	355,013-						2339 3
=====							
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -FEDERL	124,000-						2339 3
=====							
LUMP SUM							090000
EMERGENCY MGT PERFORM GRTS							090800
FED EM MGT PROG SUPT TF -FEDERL	7,374,231-						2525 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				2103074
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FED EM MGT PROG SUPT TF -FEDERL	180,000-			2525 3
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -FEDERL	3,118,391-			2339 3
FED EM MGT PROG SUPT TF -FEDERL	80,024-			2525 3
TOTAL APPRO.....	3,198,415-			
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF -MATCH	531,640-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	5,316,408-			2750 3
TOTAL APPRO.....	5,848,048-			
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF -MATCH	618,267-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,854,802-			2750 3
TOTAL APPRO.....	2,473,069-			
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF -MATCH	5,838,686-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	90,398,947-			2750 3
TOTAL APPRO.....	96,237,633-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - INCREASE							2103074
SPECIAL CATEGORIES							100000
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF	-FEDERL	48,777,634-					2750 3
HAZ MIT/07 MAJOR DIS/ST OP							101051
GRANTS AND DONATIONS TF	-MATCH	33,521-					2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	100,564-					2750 3
TOTAL APPRO.....		134,085-					
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF	-FEDERL	1,062,898-					2750 3
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF	-FEDERL	394,090-					2750 3
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	1,969,358-					2750 3
G/A-EMERGENCY MGMT PRGS							101123
EMER MGMT PREP/ASST TF	-STATE	300,000-					2191 1
G/A-STATE DOMESTIC PREP PG							101204
GRANTS AND DONATIONS TF	-FEDERL	60,150-					2339 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - INCREASE							2103074
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FED EM MGT PROG SUPT TF -FEDERL	1,780,723-						2525 3
G/A-SEV REP LOSS PILOT PRG							102351
FED EM MGT PROG SUPT TF -FEDERL	3,902,632-						2525 3
G/A-PREDISASTER MITIGATION							105264
FED EM MGT PROG SUPT TF -FEDERL	3,770,000-						2525 3
FLOOD MITIGATION ASST PROG							105865
FED EM MGT PROG SUPT TF -FEDERL	1,819,775-						2525 3
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF -STATE	70,000-						2339 1
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF -FEDERL	154,442-						2750 3
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF -FEDERL	3,271,239-						2750 3
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF -FEDERL	5,293,816-						2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NONRECURRING EXPENDITURES							2100000
DIVISION OF EMERGENCY MANAGEMENT							
BUDGET RESTRUCTURE - INCREASE							2103074
SPECIAL CATEGORIES							100000
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF -MATCH	15,619-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	121,324,364-						2750 3
TOTAL APPRO.....	121,339,983-						
=====							
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF -FEDERL	95,073-						2750 3
=====							
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF -MATCH	1,942,146-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	10,811,065-						2750 3
TOTAL APPRO.....	12,753,211-						
=====							
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF -MATCH	2,746-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	27,458-						2750 3
TOTAL APPRO.....	30,204-						
=====							
G/A-M/D 06-07/HAZARD-PASS							109857
GRANTS AND DONATIONS TF -MATCH	686,448-						2339 2
U.S. CONTRIBUTIONS TF -FEDERL	3,705,027-						2750 3
TOTAL APPRO.....	4,391,475-						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
NONRECURRING EXPENDITURES				2100000
DIVISION OF EMERGENCY MANAGEMENT				
BUDGET RESTRUCTURE - INCREASE				2103074
SPECIAL CATEGORIES				100000
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF	-FEDERL	253,404-		2750 3
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF	-MATCH	6,952,520-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	38,501,768-		2750 3
TOTAL APPRO.....		45,454,288-		
G/A-MD/2009/WILDFIRES-PT				109884
GRANTS AND DONATIONS TF	-MATCH	136,643-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	409,930-		2750 3
TOTAL APPRO.....		546,573-		
STATE OPERATIONS-ARRA 2009				109910
EMER MGMG PREP/ASST TF	-RECPNT	103,430-		2191 9
G/A-CONTRAC SVCS-ARRA 2009				109911
EMER MGMG PREP/ASST TF	-RECPNT	516,570-		2191 9
TOTAL: DIVISION OF EMERGENCY MANAGEMENT				2103074
BUDGET RESTRUCTURE - INCREASE				
TOTAL ISSUE.....		426,171,582-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	7,391		2191 2
GRANTS AND DONATIONS TF	-MATCH	1,879		2339 2
	-FEDERL	2,840		2339 3
TOTAL GRANTS AND DONATIONS TF		4,719		2339
OPERATING TRUST FUND	-MATCH	2,623		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	7,669		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	4,552		2750 3
TOTAL APPRO.....		26,954		
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	780-		2191 2
GRANTS AND DONATIONS TF	-MATCH	199-		2339 2
	-FEDERL	300-		2339 3
TOTAL GRANTS AND DONATIONS TF		499-		2339
OPERATING TRUST FUND	-MATCH	276-		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	809-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	481-		2750 3
TOTAL APPRO.....		2,845-		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	106,317-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	23,379-			2261 3
GRANTS AND DONATIONS TF -MATCH	15,399-			2339 2
OPERATING TRUST FUND -MATCH	27,401-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	172,496			2750 3
TOTAL APPRO.....	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	51,264			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	82,393-			2261 3
GRANTS AND DONATIONS TF -MATCH	3,578			2339 2
OPERATING TRUST FUND -MATCH	9,453			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	10,917			2750 3
TOTAL APPRO.....	7,181-			
TOTAL APPRO.....	=====	=====	=====	
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	28,592			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	331,832			2261 3
GRANTS AND DONATIONS TF -MATCH	26,959-			2339 2
OPERATING TRUST FUND -MATCH	47,584			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	257,674-			2750 3
TOTAL APPRO.....	123,375			
TOTAL APPRO.....	=====	=====	=====	
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH	855			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	6,325-			2261 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
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
OPERATING CAPITAL OUTLAY							060000
TOTAL APPRO.....		5,470-					
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
EMER MGMG PREP/ASST TF	-MATCH	4,770					2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	14,838					2261 3
GRANTS AND DONATIONS TF	-MATCH	588-					2339 2
OPERATING TRUST FUND	-MATCH	1,044					2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	8,284-					2750 3
TOTAL APPRO.....		11,780					
=====							
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND	-FEDERL	26,822					2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
EMER MGMG PREP/ASST TF	-MATCH	5,721					2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	1,684					2261 3
GRANTS AND DONATIONS TF	-MATCH	9,175-					2339 2
OPERATING TRUST FUND	-MATCH	1,603					2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	69,886-					2750 3
TOTAL APPRO.....		70,053-					
=====							
G/A-HURRICANE LOSS MITIG							105860
GRANTS AND DONATIONS TF	-MATCH	925,000					2339 2
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	1,295-			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	2,280-			2261 3
GRANTS AND DONATIONS TF -MATCH	895-			2339 2
OPERATING TRUST FUND -MATCH	691-			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	3,233-			2750 3
TOTAL APPRO.....	8,394-			
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMER MGMG PREP/ASST TF -MATCH	19,821			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	74,230-			2261 3
GRANTS AND DONATIONS TF -MATCH	11,022			2339 2
OPERATING TRUST FUND -MATCH	5,702			2510 2
U.S. CONTRIBUTIONS TF -FEDERL	65,596			2750 3
TOTAL APPRO.....	27,911			
TOTAL: ADJUSTMENTS TO BASE BUDGET IN THE				3004000
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				
TOTAL ISSUE.....	1,023,790			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Emergency Management Capability Enhancements

NARRATIVE SUMMARY OF ISSUE:
 This issue requests authority to adjust the Division of Emergency Management's (DEM) base budget across multiple categories in order to accurately reflect recurring appropriations and appropriate funding sources.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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				<u>1208.00.00.00</u>
WORKLOAD				3000000
ADJUSTMENTS TO BASE BUDGET IN THE				
DIVISION OF EMERGENCY MANAGEMENT				
(DEM)				3004000

CURRENT SITUATION/UNMET NEED:

The Division of Emergency Management's base budget has currently been realigned into one budget entity from the previous five budget entities. DEM has continued to review position functions and expenses over the past six months to best align with the proper funding source and the requisite match. In addition, recurring costs to maintain the State Emergency Operations Center and DEM's emergency management capabilities have increased. In utilizing a zero based budget methodology and incorporating transparency into the overall process, the division seeks to adjust the base budget.

PROPOSED SOLUTION/INITIATIVE:

This budget issue requests an adjustment to the Division's base budget totaling \$1,023,790 in order to provide for an appropriate alignment of the Division's recurring budget across multiple categories and to reinstate \$925,000 to the competitive mitigation grant program vetoed by the Governor from legislative proviso in FY 2010-11. The adjustments are as follows:

Other Personal Services (030000)	(\$ 7,181)
Expense (040000)	\$123,375
Operating Capital Outlay (060000)	(\$ 5,470)
Contracted Services (100777)	\$ 11,780
SSRC Data Processing Services (210021)	\$ 27,911
G/A State Domestic Preparedness Program (101204)	\$ 26,822
Risk Management (103241)	(\$ 70,053)
G/A Hurricane Loss Mitigation	\$925,000
HR Services (107040)	(\$ 8,394)

Exclusion of the \$925,000, the net effect of this issue is \$12,167 to state funds and \$86,623 to federal funds.

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.

TOTAL BUDGET REQUEST: \$1,023,790 recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
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 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2191 EMER MGMG PREP/ASST TF							106,317-
2261 FEDERAL GRANTS TRUST FUND							23,379-
2339 GRANTS AND DONATIONS TF							15,399-
2510 OPERATING TRUST FUND							27,401-
2750 U.S. CONTRIBUTIONS TF							172,496
							=====

TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - DEDUCT							34F0010
SALARIES AND BENEFITS							010000
GRANTS AND DONATIONS TF -FEDERL		819,637-					2339 3
FED EM MGT PROG SUPT TF -FEDERL		2,212,632-					2525 3
TOTAL APPRO.....		3,032,269-					=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS, DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - DEDUCT							34F0010
OTHER PERSONAL SERVICES							030000
GRANTS AND DONATIONS TF -FEDERL	125,883-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	527,634-						2525 3
TOTAL APPRO.....	653,517-						
EXPENSES							040000
GRANTS AND DONATIONS TF -FEDERL	320,192-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	761,821-						2525 3
TOTAL APPRO.....	1,082,013-						
AID TO LOCAL GOVERNMENTS DISASTER PREP PLAN & ADMIN							050000 050385
FED EM MGT PROG SUPT TF -FEDERL	2,389,944-						2525 3
OPERATING CAPITAL OUTLAY							060000
GRANTS AND DONATIONS TF -FEDERL	3,800-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	50,940-						2525 3
TOTAL APPRO.....	54,740-						
SPECIAL CATEGORIES CONTRACTED SERVICES							100000 100777
GRANTS AND DONATIONS TF -FEDERL	13,891-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	34,744-						2525 3
TOTAL APPRO.....	48,635-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND -							
DIVISION OF EMERGENCY MANAGEMENT -							
DEDUCT							34F0010
SPECIAL CATEGORIES							100000
G/A-STATE DOMESTIC PREP PG							101204
GRANTS AND DONATIONS TF -FEDERL	277,547-						2339 3
RISK MANAGEMENT INSURANCE							103241
GRANTS AND DONATIONS TF -FEDERL	13,031-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	27,011-						2525 3
TOTAL APPRO.....	40,042-						
STWIDE HURR PREP AND PLAN							105009
GRANTS AND DONATIONS TF -FEDERL	5,440-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	352,955-						2525 3
TOTAL APPRO.....	358,395-						
TR/DMS/HR SVCS/STW CONTRCT							107040
GRANTS AND DONATIONS TF -FEDERL	6,750-						2339 3
FED EM MGT PROG SUPT TF -FEDERL	16,641-						2525 3
TOTAL APPRO.....	23,391-						
HAZARDOUS/EMERGENCY/GRANT							107889
GRANTS AND DONATIONS TF -FEDERL	686,996-						2339 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
DIVISION OF EMERGENCY MANAGEMENT -				
DEDUCT				34F0010
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
FED EM MGT PROG SUPT TF -FEDERL	102,867-			2525 3
TOTAL: FEDERAL GRANTS TRUST FUND -				34F0010
DIVISION OF EMERGENCY MANAGEMENT -				
DEDUCT				
TOTAL ISSUE.....	8,750,356-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Plans, Reports and Procedures Development & Coordination

NARRATIVE SUMMARY OF ISSUE:

This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund.

CURRENT SITUATION/UNMET NEED:

During the 2010 Legislative Session, Chapter 2010-21, Laws of Florida, was passed and signed by the Governor on April 15, 2010 to create the Federal Grants Trust Fund within the Department of Community Affairs. The trust fund was established to be used as a depository for allowable grant activities funded by restricted program revenues from federal sources. Currently, the Division of Emergency Management has two trust funds, Grants & Donations Trust Funds and Federal Emergency Management Program Support Trust Fund, which have been identified to consolidate federal funding sources. Upon realignment of the federal funding sources into the Federal Grants Trust Fund, the Federal Emergency Management Program Support Trust Fund will be terminated. The Grants & Donations Trust Fund will then only reflect state and private funding sources.

PROPOSED SOLUTION/INITIATIVE:

Realign budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund into the newly established Federal Grants Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, then the Division of Emergency Management will be unable to comply with Chapter 2010-21, Laws of Florida, as passed by the Florida Legislature and subsequently approved by the Governor.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
DIVISION OF EMERGENCY MANAGEMENT -				
DEDUCT				34F0010

TOTAL BUDGET REQUEST: (\$8,750,356) recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							819,637-
2525 FED EM MGT PROG SUPT TF							2,212,632-

							3,032,269-
							=====

FEDERAL GRANTS TRUST FUND -							
DIVISION OF EMERGENCY MANAGEMENT -							
ADD							34F0020
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL		3,032,269					2261 3
		=====					
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL		653,517					2261 3
		=====					

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS, DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - ADD							34F0020
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	1,082,013						2261 3
=====							
AID TO LOCAL GOVERNMENTS							050000
DISASTER PREP PLAN & ADMIN							050385
FEDERAL GRANTS TRUST FUND -FEDERL	2,389,944						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	54,740						2261 3
=====							
SPECIAL CATEGORIES							100000
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	48,635						2261 3
=====							
G/A-STATE DOMESTIC PREP PG							101204
FEDERAL GRANTS TRUST FUND -FEDERL	277,547						2261 3
=====							
RISK MANAGEMENT INSURANCE							103241
FEDERAL GRANTS TRUST FUND -FEDERL	40,042						2261 3
=====							
STWIDE HURR PREP AND PLAN							105009
FEDERAL GRANTS TRUST FUND -FEDERL	358,395						2261 3
=====							

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - ADD							34F0020
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
FEDERAL GRANTS TRUST FUND -FEDERL	23,391						2261 3
HAZARDOUS/EMERGENCY/GRANT							107889
FEDERAL GRANTS TRUST FUND -FEDERL	686,996						2261 3
DATA PROCESSING SERVICES							210000
SOUTHWOOD SRC							210021
FEDERAL GRANTS TRUST FUND -FEDERL	102,867						2261 3
TOTAL: FEDERAL GRANTS TRUST FUND - DIVISION OF EMERGENCY MANAGEMENT - ADD							34F0020
TOTAL ISSUE.....	8,750,356						

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Plans, Reports and Procedures Development & Coordination

NARRATIVE SUMMARY OF ISSUE:

This issue realigns federal budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund to the Federal Grants Trust Fund.

CURRENT SITUATION/UNMET NEED:

During the 2010 Legislative Session, Chapter 2010-21, Laws of Florida, was passed and signed by the Governor on April 15, 2010 to create the Federal Grants Trust Fund within the Department of Community Affairs. The trust fund was established to be used as a depository for allowable grant activities funded by restricted program revenues from federal sources. Currently, the Division of Emergency Management has two trust funds, Grants & Donations Trust Funds and Federal Emergency Management Program Support Trust Fund, which have been identified to consolidate federal funding sources. Upon

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
DIVISION OF EMERGENCY MANAGEMENT -				
ADD				34F0020

realignment of the federal funding sources into the Federal Grants Trust Fund, the Federal Emergency Management Program Support Trust Fund will be terminated. The Grants & Donations Trust Fund will then only reflect state and private funding sources.

PROPOSED SOLUTION/INITIATIVE:

Realign budget authority from the Grants and Donations Trust Fund and the Federal Emergency Management Program Support Trust Fund into the newly established Federal Grants Trust Fund.

IMPACT OF NOT FUNDING ISSUE:

If this issue is not funded, then the Division of Emergency Management will be unable to comply with Chapter 2010-21, Laws of Florida, as passed by the Florida Legislature and subsequently approved by the Governor.

TOTAL BUDGET REQUEST: \$8,750,356 recurring

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							3,032,269
							3,032,269
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1208.00.00.00</u>
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
SMART GRID GRANT FROM THE				
GOVERNOR'S ENERGY OFFICE				40S0010
SPECIAL CATEGORIES				100000
STATE OPERATIONS-ARRA 2009				109910
EMER MGMG PREP/ASST TF	-RECPNT	87,481	87,481	2191 9
		=====	=====	
G/A-CONTRAC SVCS-ARRA 2009				109911
EMER MGMG PREP/ASST TF	-RECPNT	208,695	208,695	2191 9
		=====	=====	
TOTAL: SMART GRID GRANT FROM THE				40S0010
GOVERNOR'S ENERGY OFFICE				
TOTAL ISSUE.....		296,176	296,176	
		=====	=====	

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Disaster Preparedness Training and Exercises

NARRATIVE SUMMARY OF ISSUE:

This issue requests budget authority in Fiscal Year 2011-12 for the conducting of energy assurance training and exercises through a 2009 ARRA grant provided to the Executive Office of the Governor, Florida Energy & Climate Commission by the US Department of Energy. The non-recurring budget authority needed for Fiscal Year 2011-12 is \$296,176.

CURRENT SITUATION/UNMET NEED:

The US Department of Energy disbursed funding to states as part of the American Recovery and Reinvestment Act of 2009 in order to facilitate the recovery from disruptions to the energy supply and enhance the reliability and quicker repair of outages and to encourage well-developed and standardized energy assurance and resiliency plans that states can rely on during energy emergencies and supply disruptions. The Enhancing State Government Energy Assurance Capabilities and Planning for Smart Grid Resiliency Initiative focuses on developing new, or refining existing, plans to integrate new energy portfolios and new applications, such as Smart Grid technology, into energy assurance and emergency preparedness plans. This grant is for 36 months and does not have any state match requirements.

The State of Florida was awarded \$1,881,676 through this initiative that the Florida Energy & Climate Commission will be managing. The grant has five tasks that are to be performed by the state and the Division of Emergency Management (DEM) has been assigned one of the tasks to complete. Task #5, Energy Assurance Exercises, will be developed and implemented by DEM. The total amount of the funding being provided to DEM is \$931,676 to be expended over the next 36 months. Since

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
SMART GRID GRANT FROM THE				
GOVERNOR'S ENERGY OFFICE				40S0010

DEM is not the State Authorized Agency (SAA) for this grant award, a subgrant agreement has been executed between DEM and the Florida Energy & Climate Commission in order to provide a vehicle to reimburse DEM expenditures.

PROPOSED SOLUTION/INITIATIVE:

DEM is requesting current fiscal year non-recurring budget authority totaling \$296,176 to cover expenditures related to the project as follows:

109910 State Operations ARRA 2009	\$87,481
109911 G/A Contracted Services ARRA 2009	\$208,695

The funding source being used for this project will be the Emergency Management Preparedness & Assistance Trust Fund to process payments for this project which will be reimbursed through the Florida Energy & Climate Commission as requests are submitted.

IMPACT OF NOT FUNDING ISSUE:

The impact of this request not being approved is that DEM will have insufficient budget authority and therefore be unable to implement the activities related to the assigned task through the Governor's Energy Office.

TOTAL BUDGET REQUEST: \$296,176 non-recurring

DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0
DATA PROCESSING SERVICES				210000
SOUTHWOOD SRC				210021
EMER MGMG PREP/ASST TF	-MATCH	11,159		2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL	16,293		2261 3
GRANTS AND DONATIONS TF	-MATCH	6,205		2339 2
OPERATING TRUST FUND	-MATCH	3,210		2510 2
U.S. CONTRIBUTIONS TF	-FEDERL	36,929		2750 3
TOTAL APPRO.....		73,796		

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? YES

LRPP Activity: n/a

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 agency shall become a shared transitional service customer entity by November 1, 2010

The General Appropriations Act reduced the operating Expense category in the amount of \$102,867 and provided that amount in the Data Processing Services Southwood Shared Resource Center category in Fiscal Year 2010-11. The SSRC provided the department a projected cost of \$176,663 to perform the services that were handled previously by the department. This issue requests the difference of the projected cost for Fiscal Year 2011-2012 less the Fiscal Year 2010-2011 base appropriation for a total request of \$73,796.

CURRENT SITUATION/UNMET NEED:

The Department of Community Affairs, Division of Emergency Management 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 Florida Southwood Shared Resource Center Agency Impact Analysis (Cycle 5). See below

Services Restated	Fiscal Year 2011-2012 Forecasted Costs
Additional Electrical Circuit	1,599.12
Data Lines	4,489.20
Hosted Messaging	77,247.73
Managed SQL Cluster	6,618.36
Shared Transitional Service	44,802.68
SRC Floor Tiles	10,579.20
Windows Managed Servers	31,326.48
TOTAL	176,662.77

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
DATA CENTER CONSOLIDATION				55C0000
ADDITIONAL RESOURCES REQUIRED TO				
SUPPORT CONSOLIDATION OF TECHNOLOGY				
SERVICES				55C01C0

IMPACT OF NOT FUNDING ISSUE:
 The Department will not be in compliance with Section 17, Chapter 2008-116.

TOTAL BUDGET REQUEST: \$73,796 recurring

NATURAL DISASTER PREPAREDNESS				5500000
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				550B020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	72,072	72,072		2261 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Pre-Disaster Mitigation Technical Assistance

NARRATIVE SUMMARY OF ISSUE:

This issue requests budget authority in Fiscal Year 2011-12 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 2011-2012 is anticipated at \$72,072.

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

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
NATURAL DISASTER PREPAREDNESS							5500000
NATIONAL FLOOD INSURANCE PROGRAM							
COMMUNITY ASSISTANCE PROGRAM							550B020

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 2011-2012 budget authority in the amount of \$72,072 in the Federal Grants 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 \$72,072

At this requested budget level, the funds will be utilized by the NFIP Coordinator for consulting services 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 consultants for this purpose.

IMPACT OF NOT FUNDING ISSUE:

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

TOTAL BUDGET REQUEST: \$72,072 non-recurring

FLOOD MITIGATION ASSISTANCE							
PROGRAM-APPROPRIATION CATEGORY							
CHANGE (INCREASE)							5504050
SPECIAL CATEGORIES							100000
FLOOD MITIGATION ASST PROG							105865

FEDERAL GRANTS TRUST FUND -FEDERL 4,000,000 4,000,000 2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Flood Mitigation Assistance Projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
NATURAL DISASTER PREPAREDNESS				5500000
FLOOD MITIGATION ASSISTANCE				
PROGRAM-APPROPRIATION CATEGORY				
CHANGE (INCREASE)				5504050

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. The total non-recurring federal budget authority need for Fiscal Year 2011-12 based on anticipated reimbursement requests for open grant awards is \$4,000,000.

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 three years. The cost share for these three year grants is 75% federal and 25% non-federal.

Currently the Division of Emergency Management (DEM) has three open grants for which budget authority is being requested. Approximately 5% 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 \$4,000,000 in federal grant funds (\$3,800,000 for projects and \$200,000 in management costs) in FY 2011-12 to cover anticipated reimbursement requests and management costs for all open awards. This issue requests non-recurring budget authority of \$4,000,000 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: \$4,000,000 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
PUBLIC SAFETY MANAGEMENT				59000000
SEVERE REPETITIVE LOSS PILOT				
PROGRAM				5900200
SPECIAL CATEGORIES				100000
G/A-SEV REP LOSS PILOT PRG				102351
FEDERAL GRANTS TRUST FUND -FEDERL	4,500,000	4,500,000		2261 3

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Flood Mitigation Assistance Projects

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 2010 has been requested at a level of \$70 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 2011-12 is anticipated at \$4,500,000.

CURRENT SITUATION/UNMET NEED:

The Severe Repetitive Loss Program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings to the National Flood Insurance Fund by mitigating those structures with the highest flood insurance claims history. The state has 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. Federal budget authority in the amount of

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
SEVERE REPETITIVE LOSS PILOT PROGRAM				5900200

\$4,500,000 (\$4.350.000 for project pass through and \$150,000 for management costs) is requested to cover the anticipated award for FY 2011-12.

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 provide the 10% match requirement on any state management costs, over the three 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 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%.

TOTAL BUDGET REQUEST: \$4,500,000 non-recurring

EMERGENCY MANAGEMENT PERFORMANCE				
GRANT FUNDING INCREASE				5901680
SPECIAL CATEGORIES				100000
ACQUISITION/MOTOR VEHICLES				100021
FEDERAL GRANTS TRUST FUND -FEDERL	67,000	67,000		2261 3
=====				
G/A-ST/FED DIS RELIEF-ADMN				103534
FEDERAL GRANTS TRUST FUND -FEDERL	6,338,361	6,338,361		2261 3
=====				
TOTAL: EMERGENCY MANAGEMENT PERFORMANCE				5901680
GRANT FUNDING INCREASE				
TOTAL ISSUE.....	6,405,361	6,405,361		
=====				

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Emergency Management Local Grants

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
PUBLIC SAFETY MANAGEMENT				5900000
EMERGENCY MANAGEMENT PERFORMANCE				
GRANT FUNDING INCREASE				5901680

NARRATIVE SUMMARY OF ISSUE:

This issue requests budget authority in Fiscal Year 2011-12 for additional Emergency Management Performance Grant (EMPG) funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, which is not included in the division base budget. The Division of Emergency Management estimates the 2011 EMPG Award to be \$13,240,731. The additional non-recurring budget authority for Fiscal Year 2011-12 is anticipated at \$6,405,361.

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. 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 2011-12, the increase over the EMPG base budget is estimated to be \$6,405,361.

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 for county emergency management programs (regional collaboration).

DEM currently has two 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 \$6,338,361 in Grants/Aid State/Federal Disaster Relief Administration appropriation category (103534) and \$67,000 for vehicle replacement in the vehicle acquisition appropriation category (100021) to maintain and further enhance Florida's emergency management capabilities.

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: \$6,405,361 non-recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
PUBLIC SAFETY MANAGEMENT							5900000
FEDERAL DECLARED DISASTER FUNDING							5901750
SPECIAL CATEGORIES							100000
PUBLIC ASST/04 HURR-ST OP							101028
GRANTS AND DONATIONS TF	-MATCH	590,712		590,712			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	5,316,408		5,316,408			2750 3
TOTAL APPRO.....		5,907,120		5,907,120			
HAZARD MITIG/04 HURR-ST OP							101030
GRANTS AND DONATIONS TF	-MATCH	681,297		681,297			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,043,891		2,043,891			2750 3
TOTAL APPRO.....		2,725,188		2,725,188			
PUBLIC ASST/04 HURR-PASTHR							101031
GRANTS AND DONATIONS TF	-MATCH	2,109,055		2,109,055			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	27,492,595		27,492,595			2750 3
TOTAL APPRO.....		29,601,650		29,601,650			
HAZ MIT/04 HURR-PASS THRU							101032
U.S. CONTRIBUTIONS TF	-FEDERL	13,019,600		13,019,600			2750 3
HAZARD MITIG/05 HURR-ST OP							101046
GRANTS AND DONATIONS TF	-MATCH	281,035		281,035			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	843,106		843,106			2750 3
TOTAL APPRO.....		1,124,141		1,124,141			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 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
PUBLIC SAFETY MANAGEMENT							5900000
FEDERAL DECLARED DISASTER FUNDING							5901750
SPECIAL CATEGORIES							100000
HAZ MIT/05 HURR-PASS THRU							101047
U.S. CONTRIBUTIONS TF	-FEDERL	16,687,187		16,687,187			2750 3
HAZ MIT/07 MAJOR DIS/ST OP							101051
GRANTS AND DONATIONS TF	-MATCH	52,299		52,299			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	156,897		156,897			2750 3
TOTAL APPRO.....		209,196		209,196			
HAZ MIT/07 MAJOR DIS/PT							101052
U.S. CONTRIBUTIONS TF	-FEDERL	593,327		593,327			2750 3
HAZARD MIT/08-09 STATE OPS							101090
U.S. CONTRIBUTIONS TF	-FEDERL	224,519		224,519			2750 3
HAZARD MIT/08-09/PASS THRU							101091
U.S. CONTRIBUTIONS TF	-FEDERL	2,496,140		2,496,140			2750 3
NON-FED REIMB DISASTR ACTV							107100
GRANTS AND DONATIONS TF	-STATE	280,000		280,000			2339 1
HAZ MIT/08-09/SW/FLOOD-SO							109801
U.S. CONTRIBUTIONS TF	-FEDERL	174,500		174,500			2750 3

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
EMERGENCY MANAGEMENT							52601000
PUBLIC PROTECTION							12
EMERGENCY PREV/PREP/RESPNS							1208.00.00.00
PUBLIC SAFETY MANAGEMENT							5900000
FEDERAL DECLARED DISASTER FUNDING							5901750
SPECIAL CATEGORIES							100000
HAZ MIT/08-09/SW/FLOOD/PT							109802
U.S. CONTRIBUTIONS TF	-FEDERL	1,800,000		1,800,000			2750 3
G/A-HURRICANES 05-ST OPER							109845
U.S. CONTRIBUTIONS TF	-FEDERL	5,293,816		5,293,816			2750 3
G/A-HURRICANES 05-PASSTHRU							109846
GRANTS AND DONATIONS TF	-MATCH	246,686		246,686			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	66,035,535		66,035,535			2750 3
TOTAL APPRO.....		66,282,221		66,282,221			
G/A-08-09/SEV WEATHER - SO							109851
U.S. CONTRIBUTIONS TF	-FEDERL	95,073		95,073			2750 3
G/A-08-09 SEV WEATHER - PT							109852
GRANTS AND DONATIONS TF	-MATCH	924,243		924,243			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,910,070		3,910,070			2750 3
TOTAL APPRO.....		4,834,313		4,834,313			
G/A-M/D 06-07-HAZARD-SO							109856
GRANTS AND DONATIONS TF	-MATCH	9,153		9,153			2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	27,458		27,458			2750 3
TOTAL APPRO.....		36,611		36,611			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750
SPECIAL CATEGORIES				100000
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF -MATCH	343,224	343,224		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,482,011	1,482,011		2750 3
TOTAL APPRO.....	1,825,235	1,825,235		
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF -FEDERL	253,404	253,404		2750 3
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF -MATCH	2,919,035	2,919,035		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	12,942,900	12,942,900		2750 3
TOTAL APPRO.....	15,861,935	15,861,935		
TOTAL: FEDERAL DECLARED DISASTER FUNDING				5901750
TOTAL ISSUE.....	169,325,176	169,325,176		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Financial Assistance (Recovery) Grants

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 \$160,888,437. Additionally, in order for the Division to continue to provide required 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 \$8,366,738 (\$11,797,200 cash commitment is needed in order to complete the reimbursement to FEMA related to Wilma overpayment). 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

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750

and long term prevention measures, national environmental policy act project review and project inspections for federal/state compliance activities of these disaster events.

CURRENT SITUATION/UNMET NEED:

This issue addresses open federal declarations for disaster events through June 30, 2010 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 and mitigation programs throughout the state.

	(Federal Share)	(State Share)
	U.S.CONTRIBUTIONS TRUST FUND	GRANTS & DONATIONS TRUST FUND
2004 Events	\$47,872,494	\$3,381,064
2005 Events	\$88,859,644	\$3,958,182*
2006/2007 Events	\$2,259,693	\$404,676
2008 Events	\$15,916,963	\$3,129,035
2009 Events	\$5,979,643	\$924,243
TOTAL BY TRUST FUND	\$160,888,437	\$11,797,200

*Includes cash need of \$3,360,461 to complete reimbursement to FEMA related to Wilma overpayment.

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 2011-12.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750

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 Grant 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: \$169,325,176 non-recurring

PRE-DISASTER MITIGATION PROGRAM				5901860
SPECIAL CATEGORIES				100000
G/A-PREDISASTER MITIGATION				105264
FEDERAL GRANTS TRUST FUND -FEDERL	3,500,000	3,500,000		2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Pre-Disaster Mitigation Technical Assistance

NARRATIVE SUMMARY OF ISSUE:

This issue requests \$3,500,000 federal pass-through and administration non-recurring budget authority 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

	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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT							5900000
PRE-DISASTER MITIGATION PROGRAM							5901860

of the project. Grant recipients have up to three years to complete the work. In previous years, Congress has allocated amounts that have varied between \$50 Million to \$150 Million to the program. Communities in Florida that have active Local Mitigation Strategy (LMS) Working Groups are encouraged to submit their pre-identified LMS projects for consideration. Prior to the FEMA's application deadline, DEM provides technical assistance to these local communities so that these applications have the best chance for funding. The State's success in receiving this funding can directly be attributed to these nationally recognized LMS working groups. These federal funds are provided to the state as pass through funds to local government, with additional funds being available to the state to administer the program. The match required for state administration cost is 25%. This match is being provided using existing state funding sources.

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

PROPOSED SOLUTION/INITIATIVE:

DEM expects to disburse \$3,420,000 in federal funds for the PDM projects and \$80,000 for administration in FY 2011-12. This issue requests non-recurring federal budget authority of \$3,500,000 in the Federal Grants 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: \$3,500,000 non-recurring

REPETITIVE FLOOD CLAIMS PROGRAM							5901870
SPECIAL CATEGORIES							100000
G/A-REPTV FLOOD CLAIM PRG							102350
FEDERAL GRANTS TRUST FUND -FEDERL	1,800,000						2261 3

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AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Flood Mitigation Assistance Projects

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
REPETITIVE FLOOD CLAIMS PROGRAM				5901870

NARRATIVE SUMMARY OF ISSUE:

This issue requests continuation of budget authority in Fiscal Year 2011-12 for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The federal budget authority need for Fiscal Year 2011-12 based on anticipated reimbursement requests for open grant awards is \$1,800,000.

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 16,439 in Florida based on FEMA's State Repetitive Loss List dated 3/31/2010. 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 three years.

PROPOSED SOLUTION/INITIATIVE:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2011-12 budget authority in the amount of \$1,800,000 (\$1,667,500 pass through projects, \$132,500 for management costs) is requested to cover anticipated disbursements for FY 2011-12.

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: \$1,800,000 recurring

INTEROPERABLE DATA COMMUNICATIONS
 SYSTEMS
 OTHER PERSONAL SERVICES

5902130
 030000

FEDERAL GRANTS TRUST FUND -FEDERL 25,000 25,000

2261 3

=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
INTEROPERABLE DATA COMMUNICATIONS				
SYSTEMS				5902130
EXPENSES				040000
FEDERAL GRANTS TRUST FUND -FEDERL	6,185	6,185		2261 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FEDERAL GRANTS TRUST FUND -FEDERL	980,000	980,000		2261 3
TOTAL: INTEROPERABLE DATA COMMUNICATIONS				5902130
SYSTEMS				
TOTAL ISSUE.....	1,011,185	1,011,185		

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Emergency Management Capability Enhancements

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 2010-11. 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:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
INTEROPERABLE DATA COMMUNICATIONS				
SYSTEMS				5902130

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

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

EMERGENCY MANAGEMENT INITIATIVES				5903000
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -MATCH	137,388			2191 2
FEDERAL GRANTS TRUST FUND -FEDERL	63,532			2261 3
GRANTS AND DONATIONS TF -STATE	4,440			2339 1
TOTAL APPRO.....	205,360			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Emergency Management Planning & Response Capabilities

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

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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						<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
EMERGENCY MANAGEMENT INITIATIVES						5903000

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 State's 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 2010-11 budget authority to operate this facility is \$2,079,276.

The Fiscal Year 2011-12 budget for this facility is estimated to be \$2,284,636. 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 (\$1,778,757), Grants & Donations Trust Fund (Department of Health Agreement-\$88,192 and Department of Agriculture Agreement-\$1,200), and the Federal Grants Trust Fund for the remaining need (\$416,487).

PROPOSED SOLUTIONS/INITIATIVE:

DEM requests an increase in FY 11/12 recurring budget authority of \$137,388 in the Emergency Management Preparedness and Assistance Trust Fund, \$63,532 in the Federal Grants Trust Fund, and \$4,440 in the Grants and Donations 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 impact the State's ability to effectively respond during and after a disaster event.

TOTAL BUDGET REQUEST: \$205,360 recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
DISASTER RECOVERY STAFFING -				
MAKE NONRECURRING				5903030
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF -MATCH	55,872	55,872		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	316,596	316,596		2750 3
TOTAL APPRO.....	372,468	372,468		

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Financial Assistance (Recovery)

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 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 was opened in Lake Mary with branches in Pensacola and West Palm Beach which are expected to remain operational through 2012.

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 FY 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 currently expires on 06/30/11. 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, 2012. These key positions have been included in the staffing projections for disaster match so no additional funding is required.

Disaster Title Position Title/Number Cost to Employ Federal Share State Share

Deputy Public Assistance Officer Planning Manager (SES)/00678* \$62,078 \$55,870 \$6,208

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT						5900000
DISASTER RECOVERY STAFFING -						
MAKE NONRECURRING						5903030

Public Assistance Officer Planning Manager (SES)/00679* \$62,078 \$55,870 \$6,208

Deputy Public Assistance Officer Planning Manager {SES}/00680* \$62,078 \$55,870 \$6,208

Hazard Mitigation Officer Planning Manager (SES)/00676** \$62,078 \$46,558 \$15,520

Deputy Mitigation Officer Planning Manager (SES)/00677** \$62,078 \$46,558 \$15,520

Deputy Recovery Manager Planning Manager (SES)/00681* \$62,078 \$55,870 \$6,208
 (Salary and Benefits only)
 * Public Assistance funded at 90/10 federal/state share
 ** Hazard Mitigation funded at 75/25 federal state share

CURRENT SITUATION/UNMET NEED:
 Experience has proven that without full time status and associated benefits, it is difficult to recruit and retain experienced and qualified program managers for these key positions. These positions are currently responsible for managing over \$5.8 billion in Public Assistance projects and \$957 million of Hazard Mitigation projects. 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 6/30/12 for the Florida Recovery Office. The funding for these positions is already included in the approved staffing plans for these events. The federal portion for these positions, \$316,596, is provided in the U.S. Contributions Trust Fund. The state portion for these positions, \$55,872, is provided by the Grants and Donations Trust Fund.

IMPACT OF NOT FUNDING ISSUE:
 If this issue is not approved, the division will continue to rely on OPS employees for these key positions. This will result in continuous turn over which will then produce inconsistent grant and program implementation. As a consequence, unnecessary delays will occur 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: \$372,468 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
PUBLIC SAFETY MANAGEMENT				5900000
DISASTER RECOVERY STAFFING -				
MAKE NONRECURRING				5903030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2339 GRANTS AND DONATIONS TF							55,872
2750 U.S. CONTRIBUTIONS TF							316,596
							372,468
							=====
A04 - AGY REQ N/R FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2750 U.S. CONTRIBUTIONS TF							316,596
2339 GRANTS AND DONATIONS TF							55,872
							372,468
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
EM MGMT CRIT FAC NDS				140527
GRANTS AND DONATIONS TF -MATCH	3,000,000	3,000,000		2339 2

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: EM MGMT CRIT FAC NDS IT COMPONENT? NO

LRPP Activity: Emergency Management Shelter Space Grants

NARRATIVE SUMMARY OF ISSUE:

Pursuant to Section 215.559, Florida Statutes, the Department of Community Affairs, Division of Emergency Management receives in the Grants and Donations Trust Fund an annual distribution of \$3 million from the Florida Hurricane Catastrophe Fund to fund shelter retrofit projects as identified in the most current version of the Shelter Retrofit Report prepared in accordance with Section 252.385(3), Florida Statutes. This issue requests continuation of budget authority in the amount of \$3 million to continue to fund the shelter deficit reduction initiative as well as designation of this issue as recurring for budget purposes.

CURRENT SITUATION/UNMET NEED:

Since 1993, the Department has been directed by statute to address the statewide deficit of safe public hurricane shelter space. Under this directive, the Department established a multi-faceted deficit reduction strategy which includes survey of existing facilities for their structural ability to withstand the effects of severe wind events; analyzing new and additional facilities for their potential suitability as public hurricane evacuation shelters; providing guidance on enhanced hurricane protection construction techniques for new construction; and performing retrofits of existing public hurricane evacuation shelters to improve their ability to house evacuees in severe weather events. As the population of the state increases, the Department is consistently faced with a shelter space deficit. This issue includes a request to designate this funding as recurring because it is tied to the statutory requirements of s. 215.559 and s. 252.385 (2), Florida Statutes.

PROPOSED SOLUTION/INITIATIVE:

This issue requests the necessary recurring budget authority in the amount of \$3 million to utilize the funds allocated for the shelter deficit reduction effort by statute. Three million dollars from the Florida Hurricane Catastrophe Fund, as directed by Section 215.559, Florida Statutes will be applied to improve existing facilities used as shelters consistent with the Division of Emergency Management Annual Shelter Retrofit Report, which is prepared in accordance with Section 252.385 (3), Florida Statutes. These funds are expected to create approximately 25,000 additional evacuation shelter spaces for Florida's citizens based on 2010 project data.

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

If this issue is not funded, the Division will be unable to utilize the statutorily required transfer of funds from the Florida Hurricane Catastrophe Fund. The division will also be unable to significantly impact its legislative mandate to address the statewide deficit of safe public hurricane evacuation shelter spaces.

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

TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	136.00			
SALARY RATE.....	235,747,888	200,482,438		2000
	5,687,154			
	=====	=====	=====	

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	1,563,998						
=====							
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND							
-STATE	7,570						1000 1
-MATCH	509,308						1000 2
TOTAL GENERAL REVENUE FUND	516,878						1000
SMALL CITIES COMM BLK GRNT-FEDERL	1,266,291						2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	95,308						2118 3
ENERGY CONSUMPTION TF							
-FEDERL	23,462						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	46,371						2451 3
OPERATING TRUST FUND							
-STATE	152,893						2510 1
TOTAL POSITIONS.....	35.00						
TOTAL APPRO.....	2,101,203						
=====							
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	460,544						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 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	561,027			
=====				
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
=====				
FRONT PORCH FLORIDA				106055
GRANTS AND DONATIONS TF -STATE	500,000			2339 1
=====				
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	6,942			2109 3
=====				
COMMUN SVCS BLOCK GRANT TF-FEDERL	641			2118 3
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ENERGY CONSUMPTION TF -FEDERL	158			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	312			2451 3
OPERATING TRUST FUND -STATE	1,029			2510 1
TOTAL APPRO.....	14,205			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	35.00			
TOTAL ISSUE.....	3,626,088			
TOTAL SALARY RATE.....	1,563,998			
FLORIDA RETIREMENT SYSTEM				
CONTRIBUTION ADJUSTMENT FOR				
FY 2010-11 - EFFECTIVE 7/1/2010				1001220
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47			1000 1
-MATCH	3,107			1000 2
TOTAL GENERAL REVENUE FUND	3,154			1000
SMALL CITIES COMM BLK GRNT-FEDERL	9,110			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	686			2118 3
ENERGY CONSUMPTION TF -FEDERL	169			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	334			2451 3
OPERATING TRUST FUND -STATE	1,100			2510 1
TOTAL APPRO.....	14,553			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	38					1000 1
	-MATCH	2,599					1000 2
TOTAL GENERAL REVENUE FUND		2,637					1000
SMALL CITIES COMM BLK GRNT-FEDERL		6,467					2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL		487					2118 3
ENERGY CONSUMPTION TF	-FEDERL	120					2174 3
LOW INC HOME ENRGY ASST TF-FEDERL		237					2451 3
OPERATING TRUST FUND	-STATE	781					2510 1
TOTAL APPRO.....		10,729					
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	5-					1000 1
	-MATCH	345-					1000 2
TOTAL GENERAL REVENUE FUND		350-					1000
SMALL CITIES COMM BLK GRNT-FEDERL		888-					2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL		67-					2118 3
ENERGY CONSUMPTION TF	-FEDERL	16-					2174 3
LOW INC HOME ENRGY ASST TF-FEDERL		33-					2451 3
OPERATING TRUST FUND	-STATE	107-					2510 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
ELIMINATION OF AGENCY PAYALL				
STATUS - EFFECTIVE 7/1/2010				1001820
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	1,461-			
ADJUSTMENT TO STATE LIFE INSURANCE				
CONTRIBUTION RATE FOR FY 2010-11 -				
EFFECTIVE 12/1/2010				1001920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	2-		1000 1
	-MATCH	160-		1000 2
TOTAL GENERAL REVENUE FUND		162-		1000
SMALL CITIES COMM BLK GRNT-FEDERL		554-		2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL		42-		2118 3
ENERGY CONSUMPTION TF	-FEDERL	10-		2174 3
LOW INC HOME ENRGY ASST TF-FEDERL		20-		2451 3
OPERATING TRUST FUND	-STATE	67-		2510 1
TOTAL APPRO.....		855-		
SUNCOM SERVICES RATE REDUCTION				1005600
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	87-		1000 1
	-MATCH	64-		1000 2
TOTAL GENERAL REVENUE FUND		151-		1000
TOTAL APPRO.....		151-		

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
NONRECURRING EXPENDITURES							2100000
NEIGHBORHOOD STABILIZATION PROGRAM							
STAFFING CONVERSION OF OTHER							
PERSONAL SERVICES TO FULL TIME							
EQUIVALENT							2103075
EXPENSES							040000
SMALL CITIES COMM BLK GRNT-FEDERL	19,385-						2109 3
DISASTER RECOVERY PROGRAM STAFFING							
IN THE COMMUNITY DEVELOPMENT BLOCK							
GRANT TRUST FUND							2103076
EXPENSES							040000
SMALL CITIES COMM BLK GRNT-FEDERL	11,631-						2109 3
FRONT PORCH FLORIDA INITIATIVE							2103144
SPECIAL CATEGORIES							100000
FRONT PORCH FLORIDA							106055
GRANTS AND DONATIONS TF -STATE	500,000-						2339 1
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND -STATE	27						1000 1
-MATCH	1,856						1000 2
TOTAL GENERAL REVENUE FUND	1,883						1000
SMALL CITIES COMM BLK GRNT-FEDERL	4,619						2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	348						2118 3
ENERGY CONSUMPTION TF -FEDERL	86						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	169						2451 3

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	558			2510 1
TOTAL APPRO.....	7,663			
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	1-			1000 1
-MATCH	114-			1000 2
TOTAL GENERAL REVENUE FUND	115-			1000
SMALL CITIES COMM BLK GRNT-FEDERL	396-			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	30-			2118 3
ENERGY CONSUMPTION TF -FEDERL	7-			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	14-			2451 3
OPERATING TRUST FUND -STATE	48-			2510 1
TOTAL APPRO.....	610-			

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
HOUSING AND COMMUNITY DEVELOPMENT -				
DEDUCT				34F0030
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	96,690-			2118 3
ENERGY CONSUMPTION TF -FEDERL	23,804-			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	47,044-			2451 3
TOTAL APPRO.....	167,538-			
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
COMMUN SVCS BLOCK GRANT TF-FEDERL	641-			2118 3
ENERGY CONSUMPTION TF -FEDERL	158-			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	312-			2451 3
TOTAL APPRO.....	1,111-			
TOTAL: FEDERAL GRANTS TRUST FUND -				34F0030
HOUSING AND COMMUNITY DEVELOPMENT -				
DEDUCT				
TOTAL ISSUE.....	168,649-			

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All activities within the budget entities.

Narrative Summary of Issue:
 This issue request a fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) to the Federal Grants Trust Fund.

Current Situation/Unmet Need:
 During the 2010 Legislative Session, Chapter 2010-21, Laws of Florida, was passed and signed by the Governor on April 15, 2010 to create the Federal Grants Trust Fund within the Department of Community Affairs. The trust fund was established

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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
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>
TRUST FUND REALIGNMENT PURSUANT TO						
SECTION 215.32, FLORIDA STATUTES						34F0000
FEDERAL GRANTS TRUST FUND -						
HOUSING AND COMMUNITY DEVELOPMENT -						
DEDUCT						34F0030

to be used as a depository for allowable grant activities funded by restricted program revenues from federal sources. Currently, the Division of Housing and Community Development has multiple trust funds: Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451), which have been identified to be consolidated into federal funding sources.

Upon realignment of the federal funding sources into the Federal Grants Trust Fund, the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451) will be terminated.

Proposed Solution/Initiative:

Fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) into the newly established Federal Grants Trust Fund.

Impact of Not Funding Issue:

If this issue is not funded, then the Division of Housing and Community Development will be unable to comply with Chapter 2010-21, Laws of Florida, as passed by the Florida Legislature and subsequently approved by the Governor.

*The Other Salary Amount of (\$167,538) is to account for the remaining budget authority needed in the Affordable Housing and Neighborhood Redevelopment budget entity (52800100) that is requested to be transferred to the Federal Grants Trust Fund from the following trust funds: Community Services Block Grant Trust Fund (2118) in the amount of (\$96,690), the Energy Consumption Trust Fund (2174) in the amount of (\$23,804), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) in the amount of (\$47,044) within the Affordable Housing and Neighborhood Redevelopment budget entity.

**Please see companion issue #34F0040 in 52800100 Affordable Housing and Neighborhood Redevelopment budget entity.

TOTAL BUDGET REQUEST: (\$168,649)

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT							34F0030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2118 COMMUN SVCS BLOCK GRANT TF							96,690-
2174 ENERGY CONSUMPTION TF							23,804-
2451 LOW INC HOME ENRGY ASST TF							47,044-
							<u>167,538-</u>
							=====

FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD							34F0040 010000
SALARIES AND BENEFITS							2261 3
FEDERAL GRANTS TRUST FUND -FEDERL		167,538					=====
SPECIAL CATEGORIES							
TR/DMS/HR SVCS/STW CONTRCT							100000 107040
FEDERAL GRANTS TRUST FUND -FEDERL		1,111					2261 3
							=====
TOTAL: FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD							34F0040
TOTAL ISSUE.....		168,649					=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
HOUSING AND COMMUNITY DEVELOPMENT -				
ADD				34F0040

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: All activities within the budget entities.

Narrative Summary of Issue:

This issue request a fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) to the Federal Grants Trust Fund.

Current Situation/Unmet Need:

During the 2010 Legislative Session, Chapter 2010-21, Laws of Florida, was passed and signed by the Governor on April 15, 2010 to create the Federal Grants Trust Fund within the Department of Community Affairs. The trust fund was established to be used as a depository for allowable grant activities funded by restricted program revenues from federal sources. Currently, the Division of Housing and Community Development has multiple trust funds: Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451), which have been identified to be consolidated into federal funding sources.

Upon realignment of the federal funding sources into the Federal Grants Trust Fund, the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451) will be terminated.

Proposed Solution/Initiative:

Fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) into the newly established Federal Grants Trust Fund.

Impact of Not Funding Issue:

If this issue is not funded, then the Division of Housing and Community Development will be unable to comply with Chapter 2010-21, Laws of Florida, as passed by the Florida Legislature and subsequently approved by the Governor.

*The Other Salary Amount of \$167,538 is to account for the remaining budget authority needed in the Affordable Housing and Neighborhood Redevelopment budget entity (52800100) in the Federal Grants Trust Fund that was requested to be transferred from the following trust funds: Community Services Block Grant Trust Fund (2118) in the amount of \$96,690, the Energy Consumption Trust Fund (2174) in the amount of \$23,804, and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) in the amount of \$47,044 within the Affordable Housing and Neighborhood Redevelopment budget entity.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	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>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD							34F0040

**Please see companion issue #34F0030 in 52800100 Affordable Housing and Neighborhood Redevelopment budget entity.

TOTAL BUDGET REQUEST: \$168,649

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							167,538

							167,538
							=====

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	
	=====	=====	=====	=====			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Front Porch Florida Community Assistance

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12 POS	AMOUNT	AGY REQ N/R FY 2011-12 POS	AMOUNT	AG REQ ANZ FY 2011-12 POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
AFFORD HOUSING/NEIGHB REDV							52800100
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							1104.00.00.00
COMMUNITY AND URBAN DEVELOPMENT							6300000
FRONT PORCH FLORIDA INITIATIVE							6301100

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 Years 2004-2005, 2005-2006, and 2006-2007, the Legislature provided through 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, in Fiscal Year 2009-2010 to \$0, and in Fiscal Year 2010-2011 \$500,000 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

CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-SM CIT COM DEV BLCK GT							141141
SMALL CITIES COMM BLK GRNT-FEDERL	34,000,000		34,000,000				2109 3
	=====		=====				

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-SM CIT COM DEV BLCK GT IT COMPONENT? NO

LRPP Activity: This issue affects all activities in the budget entity.

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests Fixed Capital Outlay (FCO) authority in the amount of \$34,000,000 for the Small Cities Community Development Block Grant (CDBG) Program to continue activities that assist communities across the state.

CURRENT SITUATION/UNMET NEED:

Funded by the U. S. Department of Housing and Urban Development(HUD), the Small Cities CDBG Program targets Florida's rural cities and counties that do not qualify for CDBG grant assistance directly from the federal government. The program awards grants to eligible jurisdictions to provide assistance in five project categories: Planning Grants, Neighborhood Revitalization, Economic Development, Housing Rehabilitation and Commercial Revitalization. The funding of these projects benefits low and moderate-income persons by improving housing, infrastructure and promoting job creation. Due to the limited CDBG funding received by the state, the program is only able to fund about two-thirds of the applications received during a funding cycle. It is crucial for the Department to accurately anticipate budget authority needs to cover both the annual HUD award and un-obligated/de-obligated funds to ensure that the needs of the communities we serve are met.

PROPOSED SOLUTION/INITIATIVE:

The Department requests Fixed Capital Outlay authority of \$34,000,000. This request includes the estimated federal fiscal year 2010 HUD pass-thru allocation of \$28,579,005 and estimated un-obligated/de-obligated funds totaling \$5,420,995. Approval of this request will allow the Department to make awards to local governments in Fiscal Year 2011-2012.

IMPACT OF NOT FUNDING ISSUE:

Without the authority requested in this issue, the Department would be unable to fund projects that provide much needed assistance to Florida's communities. Projects to be initiated include rehabilitation of homes, replacement or repair of public facilities/infrastructure projects and economic development projects that would create jobs for low-income individuals. If the requested authority is not granted, these projects will not be possible, but more importantly, low-to-moderate income citizens would not benefit from these projects designed to improve their quality of life.

TOTAL BUDGET REQUEST: \$34,000,000 non-recurring

HOUSING & URBAN DEV DIS GR				146555
SMALL CITIES COMM BLK GRNT-FEDERL	26,616,675	26,616,675		2109 3
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: HOUSING & URBAN DEV DIS GR IT COMPONENT? NO

LRPP Activity:

NARRATIVE SUMMARY OF ISSUE:

The Department of Community Affairs requests fixed capital outlay authority in the amount of \$26,616,675 million in the Community Development Block Grant Trust Fund to continue the activities of the Community Development Block Grant (CDBG) Disaster Recovery Initiative (DRI).

CURRENT SITUATION/UNMET NEED:

The CDBG Disaster Recovery Program targets Florida's hardest hit cities and counties that received federal disaster declarations as a result of the four hurricanes striking Florida in 2004 and disaster declarations of 2008. The program has received over \$364.9 million dollars in federal funds to assist local governments in addressing housing, infrastructure, and economic development needs.

The Department has applied for, and received, \$26,616,675 million in funds set-aside from the disaster recovery supplemental appropriation under P.L. 110.329, which established the Disaster Recovery Enhancement Fund (DREF). DREF has \$311,602,923 available to award to 15 states. The DREF funds are to be used to address additional unmet needs toward which disaster recovery CDBG funds can be used after the existing allocations related to the 2008 disaster declarations have been exhausted. Based on the needs of current participating local governments, buyout programs and individual mitigation measures will be addressed with the additional funds.

PROPOSED SOLUTION/INITIATIVE:

Fixed Capital Outlay authority for Fiscal Year 2011-2012 in the amount of \$26,616,675 million is requested to address disaster recovery activities that will improve the lives of Floridians impacted by disaster declarations in 2008.

IMPACT OF NOT FUNDING ISSUE:

This request is to authorize the Division of Housing and Community Development to utilize Disaster Recovery 2008 supplemental federal funding. Without this authorization, \$26,616,675 million in federal funds will not be available for local governments to continue to maximize the use of federal funds in Florida's disaster recovery efforts. The Fixed Capital Outlay authority will provide for the continuation of the operating authority approved in Fiscal Year 2010-2011 with EOG#B0132 (PBR 11-12) approved by the Legislative Budget Commission on September 14, 2010.

TOTAL BUDGET REQUEST: \$26,616,675 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	60,616,675	60,616,675		
=====				
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FIXED CAPITAL OUTLAY				990U000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-NSP				141143
SMALL CITIES COMM BLK GRNT-FEDERL	8,511,111	8,511,111		2109 3
=====				

AGENCY NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: G/A-NSP IT COMPONENT? NO

LRPP Activity:

NARRATIVE SUMMARY OF ISSUE:

In Fiscal Year 2008-2009, President Bush signed into law the Housing and Economic Recovery Act of 2008 (HERA) to address the severe housing crisis. The State of Florida received over \$541 million for the Neighborhood Stabilization Program (NSP1) which included \$91,141,478 awarded to the Department of Community Affairs (DCA) under the State's Community Development Block Grant (CDBG) program, with approximately \$450 million provided directly by the federal Department of Housing and Urban Development (HUD) to 48 local governments in larger metropolitan areas in Florida.

The Department's Small Cities CDBG program used the NSP1 allocation to award grants to 24 communities to conduct eligible activities such as purchasing foreclosed homes and property, demolishing or rehabilitating abandoned properties, and offering down payment and closing cost assistance to low-to moderate-income homebuyers.

On July 21, 2010, President Obama signed the Dodd-Frank Wall Street Reform and Consumer Protection Act (HR 4173), a sweeping overhaul of the financial services industry. The Act includes an additional \$1 billion for a third round of Neighborhood Stabilization funds (NSP3). HUD will use the \$1 billion in NSP3 funds, undisbursed funds from NSP1, in accordance with the NSP2 provisions in the American Recovery and Reinvestment Act of 2009 (ARRA), with a number of exceptions. Florida's allocation is \$8,511,111.

PROPOSED SOLUTION/INITIATIVE:

Fixed Capital Outlay Budget Authority in the amount of \$8,511,111 is requested in the Community Development Block Grant Trust Fund (2109) to be able to spend funds received as a result of the Consortium application for HUD competitive 2009

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
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				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009 - FIXED CAPITAL OUTLAY				990U000

American Recovery and Reinvestment Act funds. This will enable the Division of Housing and Community Development to maximize the use of federal funds in Florida's Neighborhood Stabilization Program.

IMPACT OF NOT FUNDING ISSUE:

This request is to authorize the Division of Housing and Community Development to utilize Neighborhood Stabilization Program federal funding. Without this authorization, \$8,511,111 in federal funds will not be available for local governments to continue to purchase and redevelop abandoned or foreclosed properties.

TOTAL BUDGET REQUEST: \$8,511,111 non-recurring

TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,107,127			1000
TRUST FUNDS	71,645,599	69,127,786		2000
TOTAL POSITIONS.....	35.00			
TOTAL PROG COMP.....	72,752,726	69,127,786		
TOTAL SALARY RATE.....	1,563,998			
	=====	=====	=====	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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	958,700		2510 1
=====				
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -RECPNT	893,600			2339 9
OPERATING TRUST FUND -STATE	1,183,413			2510 1

TOTAL APPRO.....	2,077,013			
=====				
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
=====				

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG_CODE_COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE	31,821			2510 1
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.....	3,696,474			
TOTAL SALARY RATE.....	691,482			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
OPERATING TRUST FUND -STATE	6,841-			2510 1
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
OPERATING TRUST FUND -STATE	7,226			2510 1

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
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
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	4,185						2510 1
=====							
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	745-						2510 1
=====							
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
OPERATING TRUST FUND -STATE	348-						2510 1
=====							
SUNCOM SERVICES RATE REDUCTION							1005600
EXPENSES							040000
OPERATING TRUST FUND -STATE	1,376-						2510 1
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG_CODE_COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
ENERGY CODE TRAINING AND COMPLIANCE				
MEASUREMENT AMERICAN RECOVERY				
REINVESTMENT ACT (ARRA)				2103077
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-RECPNT	893,600-		2339 9
=====				
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1810
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	2,989		2510 1
=====				
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND	-STATE	249-		2510 1
=====				
WORKLOAD				3000000
NON-RECURRING OTHER PERSONAL				
SERVICES FOR UPDATING FLORIDA				
ENERGY CODE AND BUILDING ENERGY				
RATING SOFTWARE				3000040
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND	-STATE	200,000	200,000	2510 1
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Code Promulgation

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>BLDG CODE COMPL/HAZARD MIT</u>				52800200
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
WORKLOAD				3000000
NON-RECURRING OTHER PERSONAL				
SERVICES FOR UPDATING FLORIDA				
ENERGY CODE AND BUILDING ENERGY				
RATING SOFTWARE				3000040

NARRATIVE SUMMARY OF ISSUE:

The division requests \$200,000 of non-recurring OPS authority in the Operating Trust Fund to update and provide internet access to the Florida Energy Code and Building Energy Efficiency Rating System computer program. Updating the computer program is necessary to implement newer public domain building energy simulation software supported by the US Department of Energy (DOE) as the DOE moves away from continuing maintenance and support of the simulation software Florida's programs are currently based.

CURRENT SITUATION/UNMET NEED:

The Florida Energy Code and the Building Rating system utilize a common computer program to calculate energy usage for buildings. The computer program currently utilizes a public domain energy use simulation program developed and maintained by the US Department of Energy (DOE) for the past thirty years. In recent years the DOE has supported development of a separate program that improves energy-use simulation and will be discontinuing maintenance on the simulation program currently integrated into Florida's computer program. Florida's computer program must be updated to incorporate the new energy-use simulation engine to analyze new and emerging energy saving technologies added to the simulation program. The computer program also needs to be implemented online to allow internet access.

PROPOSED SOLUTION/INITIATIVE:

The state center that updates and maintains the building code and building energy rating computer program is working under a small grant of federal funds to implement the new energy-use simulation program into the state's program. Additional funds are necessary to complete the program update in a timeframe that coordinates with the regulatory and program requirements of the Florida Building Code and the Building Energy Rating System. The Department proposes to accelerate the update and internet implementation by adding \$200,000 to the project so it can be up and running by January 2013.

IMPACT OF NOT FUNDING ISSUE:

The update and internet implementation of the computer program used in the Florida Energy Code and Building Energy Ratings System will be delayed and will not be available for implementation until the 2013 edition of the Florida Building Code in 2015.

TOTAL BUDGET REQUESTED: \$200,000 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG CODE COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
WORKLOAD				3000000
NON-RECURRING OTHER PERSONAL				
SERVICES TO CONTRACT FOR STUDIES				
OF ROOF COVERING MATERIALS				
FAILURES DURING HURRICANE STUDY				3000050
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND	-STATE	200,000	200,000	2510 1

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity: Code Promulation

NARRATIVE SUMMARY OF ISSUE:
 The division requests \$200,000 in supplemental non-recurring Other Personnel Services (OPS) authority in the Operating Trust Fund to contract for studies of roof covering materials failures in hurricanes to improve building code compliance. Renewed attention to energy conservation in buildings is leading to the emergence and adoption of new technologies for roof systems. There is little information on the performance of these new technologies in the high winds and rainfall of hurricanes. Certain existing roof covering systems provide effective water proofing for buildings due to their robust underlayment components; however, the roof covering systems create enhanced risks to surrounding buildings due to the fragility of the decorative exterior component. The risks need to be evaluated and solutions identified to limit damage and associated losses before these technologies are integrated into the building construction practices in Florida.

CURRENT SITUATION/UNMET NEED:
 The Florida Building Commission plans to use state funds to supplement currently funded research on roof systems, leveraging the investment in test equipment that simulates strong hurricane-force winds to develop effective standards for the Florida Building Code. Additional funds are needed for evaluation of new energy efficient roof technologies, such as garden roofs, and the performance of roof tiles to determine the risk to surrounding buildings when the tiles fail and become windborne debris. Evaluation of critical building systems is necessary to develop future building code standards that will effectively limit hurricane related losses.

PROPOSED SOLUTION/INITIATIVE:
 Test equipment developed for the shingle roof covering research program will be enhanced to evaluate the failure characteristics of the innovative roof systems and tile roof coverings. This expanded program is anticipated to be multi-year, with the first year requiring a supplement of \$200,000 of non-recurring OPS spending authority. Funding requirements for succeeding years will be evaluated at milestones determined by the research program plan. Where recurring OPS funding levels are insufficient, supplemental requests will be developed and submitted in subsequent requests.

IMPACT OF NOT FUNDING ISSUE:

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG CODE COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
WORKLOAD				3000000
NON-RECURRING OTHER PERSONAL				
SERVICES TO CONTRACT FOR STUDIES				
OF ROOF COVERING MATERIALS				
FAILURES DURING HURRICANE STUDY				3000050

New technologies are often developed and implemented into building construction before adequate scientific evaluation of their suitability for high wind environments occurs. The current emphasis on building energy efficiency, and subsequent marketing of innovative systems, enhances such rapid adoption. Building code standards must be based on sound scientific investigation, requiring appropriate scientific evaluation to evolve with the changing market. Research on which building code standards are based must be current to ensure newly installed systems meet standards designed to decrease the risk to building owners and property insurers.

TOTAL BUDGET REQUESTED: \$200,000 non-recurring

AMERICAN RECOVERY AND REINVESTMENT				
ACT OF 2009				40S0000
ENERGY CODE TRAINING AND COMPLIANCE				
MEASUREMENT AMERICAN RECOVERY				
REINVESTMENT ACT (ARRA)				40S0100
OTHER PERSONAL SERVICES				0300000
GRANTS AND DONATIONS TF	-STATE	530,100	530,100	2339 1
OPERATING TRUST FUND	-STATE	200,000	200,000	2510 1
TOTAL APPRO.....		730,100	730,100	
		=====	=====	=====

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Code Promulation

NARRATIVE SUMMARY OF ISSUE:

The division requests a total of \$730,100 of Other Personnel Services (OPS) of non-recurring budget authority: \$530,100 in the Grants and Donations Trust Fund and \$200,000 in the Operating Trust Fund, for activities required by the American Recovery and Reinvestment Act (ARRA) for states to obtain State Energy Programs stimulus funds. States must commit to implementing energy efficiency standards for buildings that meet or exceed federal benchmarks, train industry on the standards, and measure 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 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>BLDG CODE COMPL/HAZARD MIT</u>						52800200
ECONOMIC OPPORTUNITIES						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

CURRENT SITUATION/UNMET NEED:

The United States Department of Energy (USDOE) has awarded the State Energy Program (SEP) \$30 million dollars through the ARRA to fund energy efficiency and renewable energy programs. To be eligible for ARRA funds, Florida is required to adopt energy efficiency standards for buildings that meet or exceed federal benchmarks, implement measurement of code compliance, and train the construction industry on the standards and compliance measures.

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. Florida has certified to the US Department of Energy Florida's Energy Code complies with ARRA's benchmark criteria. The plan for utilizing federal stimulus funds to develop the Energy Code training program and code compliance measurement relies on \$200,000 of state funds to match the \$893,000 federal funds. The plan has been approved and funds are available to continue the development and implementation of the measurement of code compliance and training program. The Florida Building Commission will be in charge of the code compliance measurement and training projects.

The 2010 Legislature appropriated \$893,600 to the Department of Community Affairs to implement this program for Fiscal Year 2010-2011, of which only \$363,500 will be able to be expended during the fiscal year, leaving a remaining balance of \$530,100 which will need to be appropriated in Fiscal Year 2011-12. Revenue estimates for the Operating Trust Fund were insufficient in Fiscal Year 2010-11 to fund the required \$200,000 state match, but revenues will be adequate in Fiscal Year 2011-12 to provide the additional \$200,000 in budget authority to fully implement the federal stimulus program.

PROPOSED SOLUTION/INITIATIVE:

The code compliance measurement project will continue to monitor code compliance and the resulting energy savings in a manner similar to that used by a major Florida electric utility in the 1990's. The project will also produce data in a format consistent with the national data used to evaluate building code impacts on energy conservation nationwide.

Florida will use the Train-the-Trainer approach to leverage current core energy code expertise by combining technical experts with training systems development experts to develop quality-controlled education materials. Community colleges, technical schools, extension services and private entities will be able to participate in the Florida Energy Code Compliance Train-the-Trainer Program free of charge. This will ensure a statewide network of energy code trainers that can provide quality-controlled training and materials to the construction industry.

Building Code personnel will continue to be educated on energy usage in buildings as well as all aspects of building inspection for verifying energy code compliance. Architects and contractors will also be trained to achieve more energy-efficient buildings to comply with the Florida Energy Code.

IMPACT OF NOT FUNDING ISSUE:

The ARRA requires states 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 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>BLDG CODE COMPL/HAZARD MIT</u>				52800200
ECONOMIC OPPORTUNITIES				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
<p>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 that its standards meet the national benchmarks and has accepted federal SEP stimulus funds for Fiscal Year 2010-11. If the additional funds requested in the budget issue, including the state match, are not provided, the current activities will not be able to continue in Fiscal Year 2011-12.</p>				
<p>TOTAL BUDGET REQUESTED: \$730,100 non-recurring</p> <p>*****</p>				
TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
	15.00			
TRUST FUNDS.....	3,937,815	1,130,100		2000
SALARY RATE.....	691,482			
=====				

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ESTIMATED EXPENDITURES - OPERATIONS							1001000
SALARY RATE							000000
SALARY RATE.....	754,572						
=====							
SALARIES AND BENEFITS							010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	442,484						2118 3
ENERGY CONSUMPTION TF -FEDERL	501,570						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	201,621						2451 3
TOTAL POSITIONS.....	18.00						
TOTAL APPRO.....	1,145,675						
=====							
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	46,148						2451 3
TOTAL APPRO.....	384,658						
=====							
EXPENSES							040000
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	99,582						2451 3
TOTAL APPRO.....	333,193						
=====							
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 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
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	124,264,000			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	1,508			2118 3
TOTAL COMMUN SVCS BLOCK GRANT TF	1,890			2118
TOTAL APPRO.....	1,890			
TR/DMS/HR SVCS/STW CONTRCT				107040
COMMUN SVCS BLOCK GRANT TF-FEDERL	2,678			2118 3
ENERGY CONSUMPTION TF -FEDERL	3,459			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,219			2451 3
TOTAL APPRO.....	7,356			
CIVIL LEGAL ASSISTANCE				108075
GENERAL REVENUE FUND -STATE	1,000,000			1000 1
GRANTS AND DONATIONS TF -STATE	1,000,000			2339 1

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CIVIL LEGAL ASSISTANCE				108075
TOTAL APPRO.....	2,000,000			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....	146,016,421			
TOTAL SALARY RATE.....	754,572			
CASUALTY INSURANCE PREMIUM				1001090
ADJUSTMENT				100000
SPECIAL CATEGORIES				103241
RISK MANAGEMENT INSURANCE				
COMMUN SVCS BLOCK GRANT TF-STATE	82-			2118 1
-FEDERL	324-			2118 3
TOTAL COMMUN SVCS BLOCK GRANT TF	406-			2118
TOTAL APPRO.....	406-			
FLORIDA RETIREMENT SYSTEM				1001220
CONTRIBUTION ADJUSTMENT FOR				010000
FY 2010-11 - EFFECTIVE 7/1/2010				
SALARIES AND BENEFITS				
COMMUN SVCS BLOCK GRANT TF-FEDERL	3,128			2118 3
ENERGY CONSUMPTION TF -FEDERL	3,547			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,426			2451 3
TOTAL APPRO.....	8,101			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES							1000000
ADJUSTMENT TO STATE HEALTH							
INSURANCE PREMIUM CONTRIBUTION FOR							
FY 2010-11 - EFFECTIVE 12/1/2010							1001810
SALARIES AND BENEFITS							010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	2,226						2118 3
ENERGY CONSUMPTION TF -FEDERL	2,524						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,015						2451 3
TOTAL APPRO.....	5,765						
ELIMINATION OF AGENCY PAYALL							
STATUS - EFFECTIVE 7/1/2010							1001820
SALARIES AND BENEFITS							010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	478-						2118 3
ENERGY CONSUMPTION TF -FEDERL	541-						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	217-						2451 3
TOTAL APPRO.....	1,236-						
ADJUSTMENT TO STATE LIFE INSURANCE							
CONTRIBUTION RATE FOR FY 2010-11 -							
EFFECTIVE 12/1/2010							1001920
SALARIES AND BENEFITS							010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	192-						2118 3
ENERGY CONSUMPTION TF -FEDERL	218-						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	87-						2451 3
TOTAL APPRO.....	497-						

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES							2100000
CIVIL LEGAL ASSISTANCE							2103039
SPECIAL CATEGORIES							100000
CIVIL LEGAL ASSISTANCE							108075
GENERAL REVENUE FUND -STATE	1,000,000-						1000 1
GRANTS AND DONATIONS TF -STATE	1,000,000-						2339 1
TOTAL APPRO.....	2,000,000-						
=====							
INCREASE FEDERAL GRANT AWARD -							
LOW INCOME HOME ENERGY ASSISTANCE							2103171
PROGRAM							100000
SPECIAL CATEGORIES							100552
G/A-HOME ENERGY ASSISTANCE							
LOW INC HOME ENRGY ASST TF-FEDERL	98,400,000-						2451 3
=====							
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
STATE HEALTH INSURANCE ADJUSTMENT							
FOR FY 2010-11 - 5 MONTHS							
ANNUALIZATION							26A1810
SALARIES AND BENEFITS							010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	1,590						2118 3
ENERGY CONSUMPTION TF -FEDERL	1,803						2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	725						2451 3
TOTAL APPRO.....	4,118						
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
PUB SVC/ENERGY INITIATIVES				52800300
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE LIFE INSURANCE ADJUSTMENT				
FOR FY 2010-11 - 5 MONTHS				
ANNUALIZATION				26A1920
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	137-			2118 3
ENERGY CONSUMPTION TF -FEDERL	156-			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	62-			2451 3
TOTAL APPRO.....	355-			
	=====	=====	=====	
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
HOUSING AND COMMUNITY DEVELOPMENT -				
DEDUCT				34F0030
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	448,621-			2118 3
ENERGY CONSUMPTION TF -FEDERL	508,529-			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	204,421-			2451 3
TOTAL APPRO.....	1,161,571-			
	=====	=====	=====	
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	46,148-			2451 3
TOTAL APPRO.....	384,658-			
	=====	=====	=====	
EXPENSES				040000
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	99,582-			2451 3
	-----	-----	-----	

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
HOUSING AND COMMUNITY DEVELOPMENT -				
DEDUCT				34F0030
EXPENSES				040000
TOTAL APPRO.....	333,193-			
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-			
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	111,164,000-	85,300,000-		2451 3
CONTRACTED SERVICES				100777
ENERGY CONSUMPTION TF -FEDERL	500-			2174 3
RISK MANAGEMENT INSURANCE				103241
COMMUN SVCS BLOCK GRANT TF-STATE	300-			2118 1
-FEDERL	1,184-			2118 3
TOTAL COMMUN SVCS BLOCK GRANT TF	1,484-			2118
TOTAL APPRO.....	1,484-			

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	AGY REQUEST	AGY REQ N/R	AGY REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	FY 2011-12	
	POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO							
SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND -							
HOUSING AND COMMUNITY DEVELOPMENT -							
DEDUCT							34F0030
SPECIAL CATEGORIES							100000
TR/DMS/HR SVCS/STW CONTRCT							107040
COMMUN SVCS BLOCK GRANT TF-FEDERL		2,678-					2118 3
ENERGY CONSUMPTION TF -FEDERL		3,459-					2174 3
LOW INC HOME ENRGY ASST TF-FEDERL		1,219-					2451 3
TOTAL APPRO.....		7,356-					
TOTAL: FEDERAL GRANTS TRUST FUND -							34F0030
HOUSING AND COMMUNITY DEVELOPMENT -							
DEDUCT							
TOTAL ISSUE.....		130,931,911-		85,300,000-			

AGENCY ISSUE NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All activities within the budget entities.

Narrative Summary of Issue:

This issue request a fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) to the Federal Grants Trust Fund.

Current Situation/Unmet Need:

During the 2010 Legislative Session, Chapter 2010-21, Laws of Florida, was passed and signed by the Governor on April 15, 2010 to create the Federal Grants Trust Fund within the Department of Community Affairs. The trust fund was established to be used as a depository for allowable grant activities funded by restricted program revenues from federal sources. Currently, the Division of Housing and Community Development has multiple trust funds: Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451), which have been identified to be consolidated into federal funding sources.

Upon realignment of the federal funding sources into the Federal Grants Trust Fund, the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451) will be terminated.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - DEDUCT							34F0030

Proposed Solution/Initiative:

Fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) into the newly established Federal Grants Trust Fund.

Impact of Not Funding Issue:

If this issue is not funded, then the Division of Housing and Community Development will be unable to comply with Chapter 2010-21, Laws of Florida, as passed by the Florida Legislature and subsequently approved by the Governor.

*The Other Salary Amount of (\$1,161,571) is to account for the remaining budget authority needed in the Public Service and Energy Initiatives budget entity (52800300) that is requested to be transferred to the Federal Grants Trust Fund from the following trust funds: Community Services Block Grant Trust Fund (2118) in the amount of (\$448,621), the Energy Consumption Trust Fund (2174) in the amount of (\$508,529), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) in the amount of (\$204,421) within the Public Service and Energy Initiatives budget entity.

**Please see companion issue #34F0040 in 52800300 Public Service and Energy Initiatives budget entity.

TOTAL BUDGET REQUEST: (\$130,931,911)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2118 COMMUN SVCS BLOCK GRANT TF							448,621-
2174 ENERGY CONSUMPTION TF							508,529-
2451 LOW INC HOME ENRGY ASST TF							204,421-

							1,161,571-
							=====

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD							34F0040
SALARIES AND BENEFITS							010000
FEDERAL GRANTS TRUST FUND -FEDERL	1,161,571						2261 3
=====							
OTHER PERSONAL SERVICES							030000
FEDERAL GRANTS TRUST FUND -FEDERL	384,658						2261 3
=====							
EXPENSES							040000
FEDERAL GRANTS TRUST FUND -FEDERL	333,193						2261 3
=====							
OPERATING CAPITAL OUTLAY							060000
FEDERAL GRANTS TRUST FUND -FEDERL	2,550						2261 3
=====							
SPECIAL CATEGORIES							100000
G/A-COMM SVCS BLOCK GRANTS							100188
FEDERAL GRANTS TRUST FUND -FEDERL	17,876,599						2261 3
=====							
G/A-HOME ENERGY ASSISTANCE							100552
FEDERAL GRANTS TRUST FUND -FEDERL	111,164,000		85,300,000				2261 3
=====							
CONTRACTED SERVICES							100777
FEDERAL GRANTS TRUST FUND -FEDERL	500						2261 3
=====							

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
PUB SVC/ENERGY INITIATIVES				52800300
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO				
SECTION 215.32, FLORIDA STATUTES				34F0000
FEDERAL GRANTS TRUST FUND -				
HOUSING AND COMMUNITY DEVELOPMENT -				
ADD				34F0040
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FEDERAL GRANTS TRUST FUND -FEDERL	1,484			2261 3
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FEDERAL GRANTS TRUST FUND -FEDERL	7,356			2261 3
=====				
TOTAL: FEDERAL GRANTS TRUST FUND -				34F0040
HOUSING AND COMMUNITY DEVELOPMENT -				
ADD				
TOTAL ISSUE.....	130,931,911	85,300,000		
=====				

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: All activities within the budget entities.

Narrative Summary of Issue:

This issue request a fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) to the Federal Grants Trust Fund.

Current Situation/Unmet Need:

During the 2010 Legislative Session, Chapter 2010-21, Laws of Florida, was passed and signed by the Governor on April 15, 2010 to create the Federal Grants Trust Fund within the Department of Community Affairs. The trust fund was established to be used as a depository for allowable grant activities funded by restricted program revenues from federal sources. Currently, the Division of Housing and Community Development has multiple trust funds: Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451), which have been identified to be consolidated into federal funding sources.

Upon realignment of the federal funding sources into the Federal Grants Trust Fund, the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Trust Fund (2451) will be terminated.

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
TRUST FUND REALIGNMENT PURSUANT TO SECTION 215.32, FLORIDA STATUTES							34F0000
FEDERAL GRANTS TRUST FUND - HOUSING AND COMMUNITY DEVELOPMENT - ADD							34F0040

Proposed Solution/Initiative:

Fund shift of federal budget authority from the Community Services Block Grant Trust Fund (2118), the Energy Consumption Trust Fund (2174), and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) into the newly established Federal Grants Trust Fund.

Impact of Not Funding Issue:

If this issue is not funded, then the Division of Housing and Community Development will be unable to comply with Chapter 2010-21, Laws of Florida, as passed by the Florida Legislature and subsequently approved by the Governor.

*The Other Salary Amount of \$1,161,571 is to account for the remaining budget authority needed in the Public Services and Energy Initiatives budget entity (52800300) in the Federal Grants Trust Fund that was requested to be transferred from the following trust funds: Community Services Block Grant Trust Fund (2118) in the amount of \$448,621, the Energy Consumption Trust Fund (2174) in the amount of \$508,529, and the Low-Income Home Energy Assistance Program Low Trust Fund (2451) in the amount of \$204,421 within the Affordable Housing and Neighborhood Redevelopment budget entity.

**Please see companion issue #34F0030 in 52800300 Public Service and Energy Initiatives budget entity.

TOTAL BUDGET REQUEST: \$130,931,911

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A03 - AGY REQUEST FY 2011-12							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
2261 FEDERAL GRANTS TRUST FUND							1,161,571

							1,161,571
							=====

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				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
COMMUNITY AND URBAN DEVELOPMENT				6300000
INCREASE FEDERAL GRANT AWARD -				
LOW-INCOME HOME ENERGY ASSISTANCE				
CONTINUING RESOLUTION				6300020
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
LOW INC HOME ENRGY ASST TF-FEDERL	85,300,000	85,300,000		2451 3

AGENCY ISSUE NARRATIVE:
 2011-2012 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity: Home Energy Assistance

NARRATIVE SUMMARY OF ISSUE:

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

CURRENT SITUATION/UNMET NEED:

At this time, Florida's Low-Income Home Energy Assistance Program (LIHEAP) allocation for Fiscal Year 2011/2012 is expected to increase by \$85.3 million. These additional funds will allow the program to serve twice 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 over 20%.

PROPOSED SOLUTION/INITIATIVE:

The Department requests additional authority in the amount of \$85.3 million in the Low-Income Home Energy Assistance Trust Fund to obligate the additional funding through June 30, 2012.

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 REQUESTED: \$85,300,000 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
	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
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
G/A-LOC GOV/NONST ENT-FCO				140000
G/A-WEATHERIZATION GRANTS				140125
FEDERAL GRANTS TRUST FUND -FEDERL	3,000,000	3,000,000		2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-WEATHERIZATION GRANTS IT COMPONENT? NO

LRPP Activity: Home Energy Assistance (Weatherization, Utility and Repair)

Narrative Summary of Issue:

The Department of Community Affairs requests Fixed Capital Outlay (FCO) authority in order to continue to obligate federal funds awarded for the Weatherization Assistance Program in Fiscal Year 2011-2012. This award provides funding for local governments and non-profit organizations to assist low-income persons with lowering their utility bills by weatherizing their homes. No state matching funds are required.

Current Situation/Unmet Need:

At this time Florida's Weatherization Assistance Program federal allocation for Fiscal Year 2011-2012 is not expected to increase, but WAP/LIHEAP will receive additional federal funds that have been approved through a continuing resolution in the Low-Income Home Energy Assistance Program. In addition to the U.S. Department of Energy (USDOE) funding, federal dollars are awarded annually by the U.S. Department of Health and Human Services (HHS) for weatherization activities. For Fiscal Year 2011-2012, \$13,000,000 of federal HHS and USDOE funding is anticipated for the Weatherization Assistance Program.

Proposed Solution/Initiative:

The Department requests \$3,000,000 in Fixed Capital Outlay authority in the Federal Grants Trust Fund in order to obligate federal funds awarded from USDOE and HHS for the Weatherization Assistance Program.

Impact of Not Funding Issue:

If this issue is not funded, the Department will be unable to serve approximately 4,228 low-income households with weatherization assistance that averages about \$9,100 per household.

**Please see companion issue #990G000 in 52800300 Public Service and Energy Initiatives budget entity in the Grants and Aids - Weatherization/Low Income Home Energy Assistance Program Grants category (140138) for the additional request of \$10,000,000 in the Federal Grants Trust Fund.

TOTAL BUDGET REQUESTED: \$3,000,000 non-recurring

	COL A03		COL A04		COL A05		CODES
	AGY REQUEST FY 2011-12	POS	AGY REQ N/R FY 2011-12	POS	AG REQ ANZ FY 2011-12	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: HOUSING & COMM DEV							52800000
PUB SVC/ENERGY INITIATIVES							52800300
ECONOMIC OPPORTUNITIES							11
COMMUN DEV/REVITALIZATION							<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN							9900000
GRANTS AND AIDS - FIXED CAPITAL							
OUTLAY							990G000
G/A-LOC GOV/NONST ENT-FCO							140000
G/A-WAP/LIHEAP GRANTS							140138
FEDERAL GRANTS TRUST FUND -FEDERL	10,000,000		10,000,000				2261 3

AGENCY NARRATIVE:

2011-2012 BUDGET YEAR NARRATIVE: G/A-WAP/LIHEAP GRANTS IT COMPONENT? NO

LRPP Activity: Home Energy Assistance (Weatherization, Utility and Repair)

Narrative Summary of Issue:

The Department of Community Affairs requests Fixed Capital Outlay (FCO) authority in order to continue to obligate federal funds awarded for the Weatherization Assistance Program in Fiscal Year 2011-2012. This award provides funding for local governments and non-profit organizations to assist low-income persons with lowering their utility bills by weatherizing their homes. No state matching funds are required.

Current Situation/Unmet Need:

At this time Florida's Weatherization Assistance Program federal allocation for Fiscal Year 2011-2012 is not expected to increase, but WAP/LIHEAP will receive additional federal funds that have been approved through a continuing resolution in the Low-Income Home Energy Assistance Program. In addition to the U.S. Department of Energy (USDOE) funding, federal dollars are awarded annually by the U.S. Department of Health and Human Services (HHS) for weatherization activities. For Fiscal Year 2011-2012, \$13,000,000 of federal HHS and USDOE funding is anticipated for the Weatherization Assistance Program.

Proposed Solution/Initiative:

The Department requests \$10,000,000 in Fixed Capital Outlay authority in the Federal Grants Trust Fund in order to obligate federal funds awarded from USDOE and HHS for the Weatherization Assistance Program.

Impact of Not Funding Issue:

If this issue is not funded, the Department will be unable to serve approximately 4,228 low-income households with weatherization assistance that averages about \$9,100 per household.

**Please see companion issue #990G000 in 52800300 Public Service and Energy Initiatives budget entity in the Grants and Aids - Weatherization Grants category (140125) for the additional request of \$3,000,000 in the Federal Grants Trust Fund.

TOTAL BUDGET REQUESTED: \$10,000,000 non-recurring

	COL A03	COL A04	COL A05	
	AGY REQUEST	AGY REQ N/R	AG REQ ANZ	
	FY 2011-12	FY 2011-12	FY 2011-12	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>PUB SVC/ENERGY INITIATIVES</u>				52800300
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN				9900000
GRANTS AND AIDS - FIXED CAPITAL				
OUTLAY				990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL				990G000
OUTLAY				
TOTAL ISSUE.....	13,000,000	13,000,000		
TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
	18.00			
TRUST FUNDS.....	143,931,911	98,300,000		2000
SALARY RATE.....	754,572			