

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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	3,150,000	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 A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: OFF OF THE SECRETARY						52010000
<u>LAND ADMINISTRATION</u>						52010100
<u>NATURAL RESOURCES/ENVIRON</u>						14
<u>LAND RESOURCES</u>						<u>1402.00.00.00</u>
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	375,000	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 A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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	3,525,000	3,525,000	3,525,000	
	=====	=====	=====	=====	=====	
TOTAL: LAND RESOURCES						<u>1402.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	3,525,000	3,525,000	3,525,000	3,525,000	3,525,000	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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
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	3,000,000	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 A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>AFFORD HOUSING/NEIGHB REDV</u>						52800100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000
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	34,000,000	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.

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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>AFFORD HOUSING/NEIGHB REDV</u>						52800100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

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

HOUSING & URBAN DEV DIS GR 146555

SMALL CITIES COMM BLK GRNT-FEDERL 26,616,675 2109 3

=====

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:

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
AFFORD HOUSING/NEIGHB REDV						52800100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						
OUTLAY						990G000

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

TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	60,616,675	34,000,000	34,000,000	34,000,000	34,000,000	
	=====	=====	=====	=====	=====	

AMERICAN RECOVERY AND REINVESTMENT						990U000
ACT OF 2009 - FIXED CAPITAL OUTLAY						140000
G/A-LOC GOV/NONST ENT-FCO						141143
G/A-NSP						
SMALL CITIES COMM BLK GRNT-FEDERL	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.

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>AFFORD HOUSING/NEIGHB REDV</u>						52800100
ECONOMIC OPPORTUNITIES						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
AMERICAN RECOVERY AND REINVESTMENT						
ACT OF 2009 - FIXED CAPITAL OUTLAY						990U000

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 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						
TRUST FUNDS.....	69,127,786	34,000,000	34,000,000	34,000,000	34,000,000	2000
	=====	=====	=====	=====	=====	

	COL A03	COL A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	CODES
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>
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 -STATE	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2261 1

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 A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
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>
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	10,000,000	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 A06	COL A07	COL A08	COL A09	
	AGY REQUEST	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	AG FCO PLAN	
	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	CODES
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: HOUSING & COMM DEV						52800000
<u>PUB SVC/ENERGY INITIATIVES</u>						52800300
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						<u>1104.00.00.00</u>
CAPITAL IMPROVEMENT PLAN						9900000
GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						990G000
TOTAL: GRANTS AND AIDS - FIXED CAPITAL						990G000
OUTLAY						
TOTAL ISSUE.....	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	
	=====	=====	=====	=====	=====	
TOTAL: COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	13,000,000	13,000,000	13,000,000	13,000,000	13,000,000	2000
	=====	=====	=====	=====	=====	