

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	3,733,530			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	1,259,315		1000 1
=====				
ADMINISTRATIVE TRUST FUND	-STATE	1,599,231		2021 1
	-FEDERL	431,299		2021 3
	-RECPNT	1,666,341		2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND		3,696,871		2021
=====				
GRANTS AND DONATIONS TF	-STATE	154,821		2339 1
=====				
TOTAL POSITIONS.....	78.00			
TOTAL APPRO.....	5,111,007			
=====				
OTHER PERSONAL SERVICES				030000
ADMINISTRATIVE TRUST FUND	-STATE	243,339		2021 1
	-RECPNT	171,429		2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND		414,768		2021
=====				
TOTAL APPRO.....	414,768			
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	76,457		1000 1
=====				
ADMINISTRATIVE TRUST FUND	-STATE	668,528		2021 1
	-RECPNT	534,407		2021 9
-----				
TOTAL ADMINISTRATIVE TRUST FUND		1,202,935		2021
=====				
GRANTS AND DONATIONS TF	-STATE	18,392		2339 1
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....	1,297,784			
OPERATING CAPITAL OUTLAY				060000
ADMINISTRATIVE TRUST FUND -STATE	39,297			2021 1
-RECPNT	50,567			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	89,864			2021
TOTAL APPRO.....	89,864			
SPECIAL CATEGORIES				100000
TRANS TO DIV ADM HEARINGS				100565
GENERAL REVENUE FUND -STATE	279,732			1000 1
CONTRACTED SERVICES				100777
ADMINISTRATIVE TRUST FUND -STATE	34,379			2021 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	38,674			1000 1
ADMINISTRATIVE TRUST FUND -STATE	72,638			2021 1
-RECPNT	5,159			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	77,797			2021
GRANTS AND DONATIONS TF -STATE	194			2339 1
TOTAL APPRO.....	116,665			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
GENERAL REVENUE FUND -STATE	15,284			1000 1
ADMINISTRATIVE TRUST FUND -STATE	10,796			2021 1
-RECPNT	9,023			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	19,819			2021
GRANTS AND DONATIONS TF -STATE	1,041			2339 1
TOTAL APPRO.....	36,144			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	78.00			
TOTAL ISSUE.....	7,380,343			
TOTAL SALARY RATE.....	3,733,530			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,485			1000 1
ADMINISTRATIVE TRUST FUND -STATE	4,425			2021 1
-FEDERL	1,194			2021 3
-RECPNT	4,610			2021 9
TOTAL ADMINISTRATIVE TRUST FUND	10,229			2021
GRANTS AND DONATIONS TF -STATE	429			2339 1
TOTAL APPRO.....	14,143			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: OFF OF THE SECRETARY				52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>				52010300
GOV OPERATIONS/SUPPORT				16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>				<u>1602.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	547-		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	695-		2021 1
	-FEDERL	188-		2021 3
	-RECPNT	724-		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,607-		2021
GRANTS AND DONATIONS TF	-STATE	68-		2339 1
TOTAL APPRO.....		2,222-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	17,425		1000 1
ADMINISTRATIVE TRUST FUND	-STATE	22,125		2021 1
	-FEDERL	5,970		2021 3
	-RECPNT	23,050		2021 9
TOTAL ADMINISTRATIVE TRUST FUND		51,145		2021
GRANTS AND DONATIONS TF	-STATE	2,145		2339 1
TOTAL APPRO.....		70,715		

	COL A12		COL A04		COL A05		CODES
	AGY FNL REQ FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: OFF OF THE SECRETARY							52010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>							52010300
GOV OPERATIONS/SUPPORT							16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>							<u>1602.00.00.00</u>
ANNUALIZATION OF ADMINISTERED							
FUNDS APPROPRIATIONS							26A0000
LIFE AND DISABILITY INSURANCE							
REDUCTION - 6 MONTHS ANNUALIZATION							26A2000
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND        -STATE		547-					1000 1
ADMINISTRATIVE TRUST FUND -STATE		695-					2021 1
-FEDERL		188-					2021 3
-RECPNT		724-					2021 9
TOTAL ADMINISTRATIVE TRUST FUND		1,607-					2021
GRANTS AND DONATIONS TF    -STATE		68-					2339 1
TOTAL APPRO.....		2,222-					
TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		1,689,278					1000
TRUST FUNDS		5,771,479					2000
TOTAL POSITIONS.....		78.00					
TOTAL PROG COMP.....		7,460,757					
TOTAL SALARY RATE.....		3,733,530					

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,803,200			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	3,296,902			1000 1
GRANTS AND DONATIONS TF -STATE	328,896			2339 1
-----				
TOTAL POSITIONS.....	61.00			
TOTAL APPRO.....	3,625,798			
=====				
OTHER PERSONAL SERVICES				030000
GENERAL REVENUE FUND -STATE	17,903			1000 1
GRANTS AND DONATIONS TF -STATE	264,388			2339 1
OPERATING TRUST FUND -STATE	129,730			2510 1
-----				
TOTAL APPRO.....	412,021			
=====				
EXPENSES				040000
GENERAL REVENUE FUND -STATE	388,570			1000 1
=====				
GRANTS AND DONATIONS TF -STATE	25,500			2339 1
-RECPNT	40,000			2339 9
-----				
TOTAL GRANTS AND DONATIONS TF	65,500			2339
=====				
TOTAL APPRO.....	454,070			
=====				
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE	1,500			1000 1
GRANTS AND DONATIONS TF -STATE	500			2339 1
-----				
TOTAL APPRO.....	2,000			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE	167,001			1000 1
OPERATING TRUST FUND -STATE	232,383			2510 1
TOTAL APPRO.....	399,384			
CENTURY COMMISSION				101674
GRANTS AND DONATIONS TF -STATE	116,000			2339 1
G/A-REG PLNG COUNCILS				103056
GRANTS AND DONATIONS TF -STATE	2,420,000			2339 1
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -STATE	5,297			1000 1
GRANTS AND DONATIONS TF -STATE	6,921			2339 1
TOTAL APPRO.....	12,218			
G/A-COASTAL MGT REQRMENTS				105501
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
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	1,079,994			2339 1

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	61.00			
TOTAL ISSUE.....		8,623,371		
TOTAL SALARY RATE.....		2,803,200		
	=====	=====	=====	
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		9,066		1000 1
GRANTS AND DONATIONS TF -STATE		904		2339 1
TOTAL APPRO.....		9,970		
	=====	=====	=====	
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,079-		1000 1
GRANTS AND DONATIONS TF -STATE		108-		2339 1
TOTAL APPRO.....		1,187-		
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
REGIONAL PLANNING COUNCILS				2103000
SPECIAL CATEGORIES				100000
G/A-REG PLNG COUNCILS				103056
GRANTS AND DONATIONS TF -STATE		2,420,000-		2339 1
LEGAL ADVERTISING COST REQUIRED				
BY CHAPTER 163, FLORIDA STATUTES				2103023
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		70,000-		2510 1
GRANT FUNDING FROM THE NATIONAL				
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				2103139
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		85,000-		2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		18,000-		2339 1
SPECIAL CATEGORIES				100000
G/A-COASTAL MGT REQRMNTS				105501
GRANTS AND DONATIONS TF -STATE		75,000-		2339 1
TOTAL: GRANT FUNDING FROM THE NATIONAL				2103139
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				
TOTAL ISSUE.....		178,000-		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NONRECURRING EXPENDITURES				2100000
SPRINGS PROTECTION INITIATIVE				2103150
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		100,000-		2339 1
=====		=====		=====
COMPREHENSIVE PLANNING ADVERTISING				
COSTS INCREASE FOR SCHOOLS-SB 360				
IMPLEMENTATION				2103162
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
OPERATING TRUST FUND -STATE		162,383-		2510 1
=====		=====		=====
INCREASED LEGAL EXPENSES				2103163
OTHER PERSONAL SERVICES				030000
OPERATING TRUST FUND -STATE		129,730-		2510 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		45,330		1000 1
GRANTS AND DONATIONS TF -STATE		4,520		2339 1
-----		-----		-----
TOTAL APPRO.....		49,850		
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		1,079-		1000 1
GRANTS AND DONATIONS TF -STATE		108-		2339 1
TOTAL APPRO.....		1,187-		
WORKLOAD				3000000
DIVISION OF COMMUNITY PLANNING				
WORKLOAD INCREASE - INCREASE				3003020
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE		118,364		1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

The Department requests \$118,364 in salaries (010000) from General Revenue to fund three unfunded FTEs.

Recent budget reductions due to revenue shortfalls have resulted in the loss of eight FTEs and the funding for five additional positions for FY 2008-2009 for the Division of Community Planning. Based on historic vacancy rates and by hiring to fill some recent vacancies at salary levels below class minimum, the Division has been able to generate enough salary authority to fill two of the five positions being held vacant due to budget reductions.

The Division has been utilizing technical assistance funding to hire OPS (Other Personal Services) staff to aid in offsetting the increased workload on remaining FTEs; however, the technical assistance funding has also been reduced, resulting in a corresponding decrease in the Division's ability to use these funds for staffing.

The Division's workload is diverse and priorities are driven by deadlines set in law. Key responsibilities and expected levels of effort include review of plan amendments, Evaluation and Appraisal Reports and related amendments, annual CIE updates and reporting, Public School Facilities Elements and Interlocal Agreements, Ten-year Water Supply Plans, concurrency-related plan updates, and technical assistance.

Reviewing comprehensive plans and amendments is a highly technical activity that involves both detailed review and application of policy. These activities must be accomplished within a time period set by law. The work must also be conducted with a detailed knowledge of the local government. In the course of carrying out its statutory regulatory responsibility, the Division provides extensive technical assistance to communities related to addressing local

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
DIVISION OF COMMUNITY PLANNING				
WORKLOAD INCREASE - INCREASE				3003020

conditions in a manner that is responsive to the state's planning requirements. The technical assistance component of the Division's mission makes for an even greater demand for skilled professional planners. These responsibilities require knowledge of land use planning and the ability to develop innovative approaches that are highly responsive to the wide variety of local conditions. Unfortunately, technical assistance has been reduced due to budget reductions.

It is becoming harder for the Department to attract qualified, experienced planners with the necessary level of expertise to handle the technical reviews required by statute, and provide critically important technical assistance to local governments. A salary survey conducted by the American Planning Association in 2008 calculated the median salary for experienced planners to be \$70,000 annually. The highest level planning position within the Department's organizational structure offers a minimum of \$40,948 annually. With additional workloads resulting from workforce reductions, it is becoming more difficult to recruit and retain experienced planners into the Department.

In order to enable the Division to perform the activities of the recently lost positions, and continue to meet the review requirements of the statutes, the Department is requesting funding for three existing FTEs as follows:

Level/Title	Salary Appropriation
Management Analysts/Planning Analyst (Position 52000513)	\$40,948
Management Analysts/Planning Analyst (Position 52000524)	\$40,948
Management Analysts/Community Planner (Position 52000516)	\$36,468
Total	\$118,364

Impact of Not Funding Issue: The Department must continue to meet its statutory obligations and provide the needed level of technical assistance to local governments in implementing growth management policies. While shifting workload to minimize the impact of losing eight FTEs and additional salary funds in FY 2008-2009, the Department needs to maximize the use of all remaining FTEs. Without this funding the Department will have to continue to hold these three positions vacant, thereby continuing the excess workload on existing staff and impacting the Department's ability to continue to provide the level of service necessary to accomplish its objectives.

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
DIVISION OF COMMUNITY PLANNING				
WORKLOAD INCREASE - INCREASE				3003020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FNL REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							
1000 GENERAL REVENUE FUND							118,364
							118,364
							=====

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DIVISION OF COMMUNITY PLANNING							4100000
TECHNICAL AND PLANNING ASSISTANCE							100000
SPECIAL CATEGORIES							109655
G/A-TECHNICAL/PLNG ASSIST							
GENERAL REVENUE FUND -STATE	1,200,000						1000 1
	=====	=====	=====	=====			

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue: General Revenue in the amount of \$1,200,000 is requested to provide funding to assist local governments with the implementation of comprehensive planning efforts. Funding will be used to support planning for rural communities, assisting with statutorily required planning activities relating to the evaluation and appraisal reports, capital improvements elements, water supply work plans, and school concurrency. In addition, an emphasis will be placed on improving long-range planning in rural communities for economic development. By reserving adequate and well located lands for industrial and commercial development combined with plans for the supporting public facilities, rural communities will be better prepared to accommodate economic development opportunities.

Current Situation/Unmet Need: The Department is responsible for oversight of growth management laws and regulations. Many local governments, particularly in rural areas, have limited resources to conduct planning projects to accomplish statutory planning responsibilities and to create a framework for growth and economic development through initiatives

COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
DIVISION OF COMMUNITY PLANNING						
TECHNICAL AND PLANNING ASSISTANCE						4100000

such as visioning, activity center and corridor design studies, sector and area wide planning, and intergovernmental coordination. In order to assist local governments in achieving state policy goals and their local visions, the Division of Community Planning must be proactive and help communities based on their particular needs and characteristics, build capacity within those communities, strengthen coordination with other agencies, and to build partnerships with citizens and the private sector.

There are 32 counties in Florida with less than 75,000 in population. Many of these counties lack staff resources and have begun to experience significant development pressures. The comprehensive plans in these areas are generalized and need to be refined. Recent changes in the growth management laws require local governments to complete annual updates to the capital improvements elements of their comprehensive plans and incorporate planning requirements related to school and water supply facilities. Local governments, especially those with limited resources, need assistance not only in developing these planning elements, but with implementation within their communities. In order to assist local governments in achieving state policy goals and local visions, the Division of Community Planning must be proactive and help communities based on their particular needs and characteristics.

Enabling economic development opportunities in Florida's rural communities is critically important. Through sound long-range planning communities can be better prepared for opportunities as they come along as opposed to expedited efforts to amend comprehensive plans after potential end-users have arrived. Of particular interest are emerging 'green industry' opportunities, and Florida's rural communities need to be positioned in their comprehensive planning to take full advantage of climate-friendly business.

Historically, the Department has received funding for technical assistance from trust funds (\$1,800,000 in FY 07-08), enabling it to expand the number of communities served, and enhance the scope of its technical assistance programs through planning grants, development of best practices guides, staff travel, and development and training in the use of new technology tools to aid with local planning. These funds were eliminated in FY 08-09, significantly impacting the Department's ability to provide technical assistance and grant funds to local governments. Additional funding was provided in 2005 when the Legislature passed SB 360 which appropriated recurring documentary stamp funds in the amount of \$3,000,000 annually to assist local governments with implementation of new provisions relating to growth management. Recent revenue shortfalls reduced that appropriation to \$1,400,000 in FY 08-09, and that amount was further reduced to \$985,000 based on subsequent revenue projections of documentary stamp revenue.

Proposed Solution/Initiative: Funding at the requested level will provide the Department with an ability to assist a significant number of local governments in utilizing best practices to aid with planning initiatives and to complete legislatively required plan amendments. Specific activities will include:

Direct grants to rural local governments. Given the economic downturn, changes in local tax structure and the need to respond to increasing growth pressures, rural area local governments are hard-pressed or unable to complete economic development related planning initiatives or timely meet legislatively assigned planning responsibilities. Without the assistance there is a greater likelihood of poorly planned land use patterns, degradation of natural resources, unmanaged infrastructure expense, and lost economic development opportunities. A modest investment in up-front planning will save

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

enormous long-term expense for the public. It is anticipated that direct grants of up to \$30,000 will be offered to Florida's 32 small counties for a total amount of \$960,000.

Training and Assistance. The Department will collaborate with state, regional and local partners to conduct workshops and forums designed to bring representatives from rural local governments together to present information on best practices and share common issues and successful planning strategies. In addition, one-on-one technical assistance will be provided to rural communities. A goal of this effort will be to build capacity within rural communities so that the planning efforts stimulated by this initiative will perpetuate through enhanced local participation. This component of the proposed effort will be coordinated with the direct grants to leverage the best possible outcomes. Approximately \$190,000 will be used for training and assistance.

Completion of a Springs Protection Best Practices Guide. The identification and deployment of best practices is essential if Florida's groundwater and spring systems are to be preserved for current and future Floridians. This need is acute in Florida's rural communities located within areas of karst geology in central, north central and west Florida. Economic goals within these areas cannot be achieved if groundwater and spring systems are degraded by poorly planned development patterns and inadequate planning for public facilities. The Department will complete an update the "Protecting Florida's Springs, Land Use Planning Strategies and Best Management Practices" publication that was first issued in 2002. This publication has earned state and national planning awards and there is a need to complete an update initiated during FY 06-07 based on advances in knowledge from work with pilot communities and by the scientific community. Approximately \$50,000 will be directed to this effort.

Impact of Not Funding Issue: Many of Florida's rural local governments are limited in their ability to address growth management issues due to lack of planning staff and resources. Overwhelmed by the need to provide effective land use planning while facing shortcomings in staff resources and expertise, these local governments would not be able to effectively utilize planning processes to adequately address legislative provisions and planning for economic development without this funding. Additionally, the Department would be less effective in addressing significant planning issues, and in providing the needed level of assistance to local governments to promote effective growth management programs.

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COMPREHENSIVE PLANNING ADVERTISING				
COSTS INCREASE FOR SCHOOLS-SB 360				
IMPLEMENTATION				4100200
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND	-STATE	41,000	41,000	1000 1
		=====	=====	=====

COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
DIVISION OF COMMUNITY PLANNING						
TECHNICAL AND PLANNING ASSISTANCE						4100000
COMPREHENSIVE PLANNING ADVERTISING						
COSTS INCREASE FOR SCHOOLS-SB 360						
IMPLEMENTATION						4100200
*****						

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue: General Revenue in the amount of \$41,000 in non-recurring Contracted Services funds are requested to comply with the requirement to publish Notices of Intent for comprehensive plan amendments related to adoption of public school facilities elements and school interlocal agreements required by growth management laws enacted in 2005.

Current Situation/Unmet Need: Section 163.3184(8), Florida Statutes, requires the Department to publish a Notice of Intent regarding its finding of whether a local government's adopted comprehensive plan amendments comply with minimum planning requirements. 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.

Growth management laws mandate additional publication requirements for the one-time initial adoption of the public school facilities element (Section 163.3177(12), Florida Statutes) by each local government in Florida by December, 2008. It is estimated that these new requirements should result in adoption of at least 238 public school facilities elements in FY 2008-2009; however, based on historical tracking data, it is anticipated that as many as 25% of these public school facilities elements will be submitted after December, 2008. Additionally, delays due to issues of non-compliance could result in some local governments not adopting these elements within the expected time frames. As a result, it is anticipated that as many as 25% of the legal notices may be delayed until FY 2009-2010.

A comparison of average advertising costs in FY 2004-2005 and 2005-2006 reflects a cost increase of approximately 29% due to the higher price of legal advertising (the per-ad cost in FY 2004-05 was \$246.43, \$317.54 in FY 2005-06, \$410 in FY 2006-07, and \$528.90 in FY 2007-08). Based on this rate of increase in the cost of publishing Notices of Intent, the Department is estimating these ads to cost an average of \$682.28 per ad, for a total projected expenditure of \$40,936.80 in FY 2009-2010.

In FY 2008-2009 the Department received a one-time appropriation from trust fund dollars to cover the cost of these legal notices. In FY 2009-2010 there will not be adequate resources in the trust fund to provide funding for legal notices. Recent state revenue shortfalls have resulted in funding reductions that have eliminated the Division's ability to absorb legal ad costs from its existing base funding. Additionally, there is no longer any flexibility within the Department's General Revenue funds to utilize 5% transfer authority to cover shortfalls.

Proposed Solution/Initiative: Continued non-recurring funding is necessary in order for the Department to continue to



COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
DIVISION OF COMMUNITY PLANNING						
TECHNICAL AND PLANNING ASSISTANCE						4100000
COMPREHENSIVE PLANNING ADVERTISING						
COSTS INCREASE FOR SCHOOLS-SB 360						
IMPLEMENTATION						4100200

meet the requirements of Section 163.3184(8), Florida Statutes, and requirements established in the new growth management laws.

Impact of Not Funding Issue: Without this funding the Department would be required to bear the additional advertising costs by holding existing staff positions vacant to accrue unused salary dollars that would then be moved to the Contracted Services category using 5% transfer authority. This would drastically reduce the Department's ability to support its review responsibilities and would substantively affect the Department's effectiveness in providing for technical support for land use planning issues at the regional and local levels.

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

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

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

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 this paragraph and by mailing a copy to the local government. The advertisement shall 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. Publication by the state land planning agency of a notice of intent in the newspaper designated by the local government shall be prima facie evidence of compliance with the publication requirements of this section."

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

COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
DIVISION OF COMMUNITY PLANNING						
TECHNICAL AND PLANNING ASSISTANCE						4100000
LEGAL ADVERTISING COST REQUIRED						
BY CHAPTER 163, FLORIDA STATUTES						4100300

parties of their rights to intervene in, or challenge, the Department's decision to find a plan amendment in compliance or not in compliance.

Historically, funding for these legal notices was absorbed by the Division from its base General Revenue funding each year; however, recent increases in the per ad costs have resulted in the Department having to use 5% transfer authority to move funds from other categories in order to pay for these ads. From FY 2000-2001 through FY 2007-2008, the Division had to transfer an average of \$66,500 annually from other funds in order to pay for these legal notices. In FY 08-09 the Division received a one-time appropriation of \$70,000 from an existing trust fund to aid in covering the amount being transferred from other funds. With an average of 360 legal ads per year, and an estimated per ad cost of \$682.28, the total projected expenditures for Chapter 163 legal notices in FY 08-09 is \$226,181.

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

Proposed Solution/Initiative: Additional recurring 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: Without this additional funding the Department would be required to continue to bear the statutorily mandated advertising costs from its current base budget by holding existing staff positions vacant to generate unused salary dollars 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 at the regional and local levels.

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COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10		FY 2009-10		FY 2009-10		
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
INCREASED LEGAL EXPENSES						4700000
OTHER PERSONAL SERVICES						030000
GENERAL REVENUE FUND	-STATE	129,730				1000 1

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue: Monroe County has been the subject of numerous legal challenges alleging 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 and the county and state have mounted a joint defense. Vigorously defending the suits in conjunction with the county is important to the preservation of public safety, the Florida Keys environmental resources, and to prevent a judgment for money damages being entered against the government parties.

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

Funding for FY 2006-2007 and FY 2007-2008 was provided from General Revenue. Current year (FY 2008-2009) funding was appropriated from an existing trust fund; however, that fund will not have adequate resources in FY 2009-2010 to cover the costs of these legal fees. Due to recent budget reductions the Department does not have other sources of funds from which to pay these fees.

Proposed Solution/Initiative: The Office of the Attorney General is better able to provide needed time and expertise in defending these suits than Department legal staff. The hourly rates are more favorable than private attorneys with similar expertise and are, therefore, more cost efficient to the Department. General Revenue in the amount of \$129,730 in non-recurring OPS funds is requested for the estimated expenses to be reimbursed to the Office of the Attorney General related to these cases. The request is equal to the amount appropriated for Fiscal Year 2008-2009 and represents the attorneys' best estimate for costs to be incurred in Fiscal Year 2009-2010. The estimated expenses include contractual services expenses as follows:

Attorney time

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

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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

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

Travel and other expenses \$ 16,950

Total Cost \$129,730

Impact of Not Funding Issue: Without this funding the Department would be unable to 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.

REGIONAL PLANNING COUNCILS		4800000
SPECIAL CATEGORIES		100000
G/A-REG PLNG COUNCILS		103056
GENERAL REVENUE FUND	-STATE	2,420,000
		1000 1

AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue: General Revenue funds of \$2,420,000 are requested to continue funding the Regional Planning Councils to assist the Department of Community Affairs with multiple planning and technical assistance functions.

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

Historically, the Regional Planning Councils have been funded from General Revenue sources; however, in FY 2008-2009, funding was appropriated on a one-time basis from trust fund dollars. In FY 2009-2010 this trust fund will no longer have adequate resources to support this issue; therefore, the Department is requesting General Revenue funds to support the Regional Planning Councils in continuing to meet their review requirements and technical assistance objectives.

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	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
REGIONAL PLANNING COUNCILS				4800000

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

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

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PUBLIC SAFETY MANAGEMENT				5900000
POST-DISASTER REDEVELOPMENT				
PLANNING				5901790
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE		24,500		2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE		500		2339 1
TOTAL: POST-DISASTER REDEVELOPMENT				5901790
PLANNING				
TOTAL ISSUE.....		25,000		

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue: In anticipation of a grant award for FY 2009-2010 from the Florida Department of Environmental Protection, the Department requests spending authority of \$25,000 (\$24,500 in the OPS category and \$500 in Expenses) to add to the existing recurring authority of \$75,000 for continued implementation of technical assistance activities relating to post-disaster redevelopment.

COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
POST-DISASTER REDEVELOPMENT						
PLANNING						5901790

Current Situation/Unmet Need: Following storm-related events from 2004 and 2005, there has been an increased need to address the requirements of Section 163.3178, Florida Statutes, and Rule 9J-5.012, Florida Administrative Code, relating to post-disaster redevelopment planning. The Department has received grant funding in FY 2006-2007, FY 2007-2008 and FY 2008-2009 in the amount of \$75,000 per year from the Department of Environmental Protection to be used in surveying communities to determine which have prepared post-disaster redevelopment plans, assess the effectiveness of these plans in guiding redevelopment activities and mitigating risk, developing standards and a best practices guide for use by local governments in preparing post-disaster redevelopment plans. Several communities have been selected to participate in a pilot program to assess the validity of the best practices and provide feedback for finalizing the guide.

The Department of Environmental Protection has offered additional funding for FY 2009-2010 and FY 2010-2011 to expand the post-disaster redevelopment plan demonstration project by assisting local governments in implementing their post-disaster redevelopment plans through direct technical assistance and small informal workshops. The insights and lessons learned during implementation will be documented and compiled into a series of implementation best practices, which will be added to the best practices guidebook through a contractual services agreement.

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

Impact of Not Funding Issue: Without this additional assistance, many plans will not be fully implemented due to staff reductions at the local level. In addition, the state will lose the opportunity to observe and capture innovative solutions to local barriers to implementation, which would be of great assistance to other counties/communities down the line.

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
COMMUNITY AND URBAN DEVELOPMENT				6300000
GRANT FUNDING FROM THE NATIONAL				
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				6302020
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	115,000			2339 1
EXPENSES				040000
GRANTS AND DONATIONS TF -STATE	10,000			2339 1
SPECIAL CATEGORIES				100000
G/A-COASTAL MGT REQRMNTS				105501
GRANTS AND DONATIONS TF -STATE	75,000			2339 1
TOTAL: GRANT FUNDING FROM THE NATIONAL				6302020
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				
TOTAL ISSUE.....	200,000			

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue: In anticipation of two grant awards for FY 2009-10 and continuation of one grant award for FY 2008-09 from the Florida Coastal Management Program, Department of Environmental Protection, the Department requests spending authority of \$200,000 (\$75,000 in grants and aid, \$10,000 in expense funds, and \$115,000 in OPS/contractual services) to implement and enhance the Waterfronts Florida Partnership Program. The program addresses the physical and economic decline of traditional, working waterfronts by providing technical assistance and training to designated communities.

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

COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: COMMUNITY PLANNING						52500000
COMMUNITY PLANNING						52500100
ECONOMIC OPPORTUNITIES						11
COMMUN DEV/REVITALIZATION						1104.00.00.00
COMMUNITY AND URBAN DEVELOPMENT						6300000
GRANT FUNDING FROM THE NATIONAL						
OCEANIC AND ATMOSPHERIC						
ADMINISTRATION-WATERFRONTS FLORIDA						
PROGRAM						6302020

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

The amounts requested represent equivalent funding levels appropriated in past fiscal years. The Waterfronts Florida Partnership Program is funded in part by grants from the Department of Environmental Protection/Florida Coastal Management Program, which are funded by a federal grant from the National Oceanic and Atmospheric Administration.

The Department seeks a total of \$200,000 in spending authority (\$75,000 in grants and aid, \$10,000 in expense funds, and \$115,000 in OPS/contractual services) for funds related to grants from the Department of Environmental Protection.

First, the Department anticipates two new grant awards totaling \$150,000 in FY 2009-10: one grant of \$75,000 for program enhancements (split into \$8,000 in expense and \$67,000 in OPS/contractual services) and another grant of \$75,000 for grants to new Waterfronts Florida communities designated for the FY 2009-11 funding cycle(\$75,000 grants and aid).

Second, this budget request also includes an additional \$50,000 (\$10,000 in expense and \$35,000 in OPS/contractual services) to provide for the following contingencies:

- \$35,000 (\$10,000 in expense and \$25,000 in OPS/contractual services) for continuation of the program enhancement grant award from FY 2008-09 because the grant award extends beyond the end of the fiscal year to September 30 based on the federal fiscal year and because contractual service agreements with third parties sometimes need contract flexibility allowing for better work products for the Department; and
- \$15,000 in OPS/contractual services to allow flexibility in the event that the Department of Environmental Protection has additional funding to increase its support for enhancements to the Department's Waterfronts Florida Program, as has occurred in previous years.

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

Through the Waterfronts Florida Partnership Program, 21 partner communities now have citizen-led programs to enhance and preserve waterfronts for community use. Three new communities will be designated for the 2009-2011 period, and during the first year of their designation will establish their Waterfronts Florida Partnerships, conduct their waterfront visioning process, and develop an implementation plan. The three communities designated in the 2007-2009 will continue to work on implementing goals in their vision plans established in 2008 and become a part of the "graduate" partnership community network. As a result of the Department's technical assistance, local government comprehensive plans and land development regulations have been improved, millions of dollars in public and private investment in the areas have been leveraged,



COL A12		COL A04		COL A05		CODES
AGY FNL REQ FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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>
COMMUNITY AND URBAN DEVELOPMENT						6300000
GRANT FUNDING FROM THE NATIONAL						
OCEANIC AND ATMOSPHERIC						
ADMINISTRATION-WATERFRONTS FLORIDA						
PROGRAM						6302020

and thousands of hours of volunteer time have been contributed. In FY 2006-07, the Department completed a best practices guide and program assessment and conducted a strategic planning process for Waterfronts Florida. The requested funds are intended to continue implementation of program enhancements identified in the strategic plan. Funds will also be used to continue providing specialized technical assistance services to communities through the Waterfronts Florida Program. According to the recent program assessment, the technical assistance and networking opportunities provided by the program are greatly valued by participants. Many of the communities designated between 1997 and 2007 continue to implement and revisit the visions created during their initial designation period.

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

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

2. Technical Assistance A major component of the Program's technical assistance delivery will be to provide subject-area experts to assist communities in organizational development and local capacity building, innovative planning for revitalization through economic development, hazard mitigation, public access and environmental/cultural resource protection. According to the recent program assessment, the technical assistance and networking opportunities provided by the program are greatly valued by participants. Many of the communities designated between 1997 and 2003 continue to implement and revisit the visions created during their initial designation period. Therefore, the funds will also support the continued provision of technical and financial assistance to the 18 previously designated working waterfront communities.

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

4. Comprehensive Planning - In addition to working with the designated Waterfronts Florida Partnership Communities, the Department will continue to develop technical assistance materials and provide information and education to local

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: COMMUNITY PLANNING				52500000
COMMUNITY PLANNING				52500100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT				63000000
GRANT FUNDING FROM THE NATIONAL				
OCEANIC AND ATMOSPHERIC				
ADMINISTRATION-WATERFRONTS FLORIDA				
PROGRAM				630200

governments around the state regarding the comprehensive planning requirements for preservation of working waterfronts and public access to the waterfront.

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

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

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	8,091,572	41,000		1000
TRUST FUNDS	1,889,407			2000
TOTAL POSITIONS.....	61.00			
TOTAL PROG COMP.....	9,980,979	41,000		
TOTAL SALARY RATE.....	2,803,200			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	432,215			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	138,629			2191 2
GRANTS AND DONATIONS TF -STATE	5,648			2339 1
OPERATING TRUST FUND -STATE	3,938			2510 1
FED EM MGT PROG SUPT TF -FEDERL	423,740			2525 3
TOTAL POSITIONS.....	9.00			
TOTAL APPRO.....	571,955			
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	4,332			2191 2
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	12,512			2191 2
GRANTS AND DONATIONS TF -STATE	7,367			2339 1
OPERATING TRUST FUND -STATE	4,718			2510 1
FED EM MGT PROG SUPT TF -FEDERL	49,435			2525 3
TOTAL APPRO.....	74,032			
=====				
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FED EM MGT PROG SUPT TF -FEDERL	3,000,000			2525 3
=====				
G/A-SEV REP LOSS PILOT PRG				102351
FED EM MGT PROG SUPT TF -FEDERL	8,000,000			2525 3
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL		3,950,000		2525 3
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF -FEDERL		3,600,000		2525 3
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMT PREP/ASST TF -MATCH		918		2191 2
GRANTS AND DONATIONS TF -STATE		37		2339 1
OPERATING TRUST FUND -STATE		27		2510 1
FED EM MGT PROG SUPT TF -FEDERL		2,805		2525 3
TOTAL APPRO.....		3,787		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	9.00			
TOTAL ISSUE.....		19,204,106		
TOTAL SALARY RATE.....		432,215		
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMER MGMT PREP/ASST TF -MATCH		328		2191 2
GRANTS AND DONATIONS TF -STATE		13		2339 1
OPERATING TRUST FUND -STATE		9		2510 1
FED EM MGT PROG SUPT TF -FEDERL		1,002		2525 3
TOTAL APPRO.....		1,352		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		92-		2191 2
GRANTS AND DONATIONS TF -STATE		4-		2339 1
OPERATING TRUST FUND -STATE		3-		2510 1
FED EM MGT PROG SUPT TF -FEDERL		278-		2525 3
TOTAL APPRO.....		377-		
NONRECURRING EXPENDITURES				2100000
PRE-DISASTER MITIGATION PROGRAM				2103003
SPECIAL CATEGORIES				100000
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL		3,250,000-		2525 3
REPETITIVE FLOOD CLAIMS PROGRAM				2103010
SPECIAL CATEGORIES				100000
G/A-REPTV FLOOD CLAIM PRG				102350
FED EM MGT PROG SUPT TF -FEDERL		3,000,000-		2525 3
SEVERE REPETITIVE LOSS PILOT				2103024
PROGRAM				100000
SPECIAL CATEGORIES				102351
G/A-SEV REP LOSS PILOT PRG				
FED EM MGT PROG SUPT TF -FEDERL		8,000,000-		2525 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	1,640			2191 2
GRANTS AND DONATIONS TF -STATE	65			2339 1
OPERATING TRUST FUND -STATE	45			2510 1
FED EM MGT PROG SUPT TF -FEDERL	5,010			2525 3
TOTAL APPRO.....	6,760			
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	92-			2191 2
GRANTS AND DONATIONS TF -STATE	4-			2339 1
OPERATING TRUST FUND -STATE	3-			2510 1
FED EM MGT PROG SUPT TF -FEDERL	278-			2525 3
TOTAL APPRO.....	377-			
NATURAL DISASTER PREPAREDNESS				5500000
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				550B020
OTHER PERSONAL SERVICES				030000
FED EM MGT PROG SUPT TF -FEDERL	143,000	143,000		2525 3
EXPENSES				040000
FED EM MGT PROG SUPT TF -FEDERL	50,000	50,000		2525 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
NATURAL DISASTER PREPAREDNESS				5500000
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				550B020
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED EM MGT PROG SUPT TF -FEDERL	100,000	100,000		2525 3
TOTAL: NATIONAL FLOOD INSURANCE PROGRAM				550B020
COMMUNITY ASSISTANCE PROGRAM				
TOTAL ISSUE.....	293,000	293,000		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2009-10 for the non-recurring Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The budget authority need for Fiscal Year 2009-10 is anticipated at \$400,000.

Current Situation/Unmet Need:

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

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

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

Proposed Solution/Initiative:

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

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS				5500000
NATIONAL FLOOD INSURANCE PROGRAM				
COMMUNITY ASSISTANCE PROGRAM				550B020

following categories:

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

At this requested budget level, the funds will be utilized for the NFIP Coordinator who will monitor the program and contract services to assist in obtaining the program goals.

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.

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FLOOD MITIGATION ASSISTANCE				
PROGRAM-APPROPRIATION CATEGORY				
CHANGE (DECREASE)				5504040
SPECIAL CATEGORIES				100000
FLOOD MITIGATION ASST PROG				105865
FED EM MGT PROG SUPT TF	-FEDERL	1,126,066-		2525 3
		=====	=====	=====

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

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



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NATURAL DISASTER PREPAREDNESS				5500000
FLOOD MITIGATION ASSISTANCE				
PROGRAM-APPROPRIATION CATEGORY				
CHANGE (DECREASE)				5504040

develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. The cost share for this three year grant is 75% federal and 25% non-federal.

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

Proposed Solution/Initiative:

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

Impact of Not Funding Issue:

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

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PUBLIC SAFETY MANAGEMENT				5900000
SEVERE REPETITIVE LOSS PILOT PROGRAM				5900200
SPECIAL CATEGORIES				100000
G/A-SEV REP LOSS PILOT PRG				102351
FED EM MGT PROG SUPT TF -FEDERL	3,000,000			2525 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
SEVERE REPETITIVE LOSS PILOT				
PROGRAM				5900200

State Fiscal Year 2009-10 is anticipated at \$3,000,000.

Current Situation/Unmet Need:

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

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

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

Proposed Solution/Initiative:

The Division of Emergency Management will partner with local governments and their Community Rating System Coordinators to conduct outreach with owners of severe repetitive loss properties to educate them on the benefits of mitigation/flood retrofitting so that they may accept reasonable mitigation offers from FEMA. Budget authority in the amount of \$3,000,000 is requested to cover the anticipated award for FY 2009-10.

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

Impact of Not Funding Issue:

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

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				1104.00.00.00
PUBLIC SAFETY MANAGEMENT				5900000
PRE-DISASTER MITIGATION PROGRAM				5901860
SPECIAL CATEGORIES				100000
G/A-PREDISASTER MITIGATION				105264
FED EM MGT PROG SUPT TF -FEDERL	4,511,578	4,511,578		2525 3

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

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

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

Proposed Solution/Initiative:

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

Impact of Not Funding Issue:

COL A12		COL A04		COL A05		CODES
AGY FNL REQ FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>PRE-DISASTER MITIGATION</u>						52600100
<u>ECONOMIC OPPORTUNITIES</u>						11
<u>COMMUN DEV/REVITALIZATION</u>						1104.00.00.00
PUBLIC SAFETY MANAGEMENT						5900000
PRE-DISASTER MITIGATION PROGRAM						5901860

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

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

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

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

Proposed Solution/Initiative:

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

Impact of Not Funding Issue:

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

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
PRE-DISASTER MITIGATION				52600100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
	9.00			
TRUST FUNDS.....	12,686,518	5,851,120		2000
SALARY RATE.....	432,215			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>PRE-DISASTER MITIGATION</u>				52600100
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH	4,593			2191 2
OPERATING TRUST FUND -STATE	271			2510 1
FED EM MGT PROG SUPT TF -STATE	4,322			2525 1
TOTAL APPRO.....	9,186			
TOTAL: PRE-DISASTER MITIGATION				52600100
BY FUND TYPE				
TRUST FUNDS.....	9.00			
SALARY RATE.....	432,215	12,695,704	5,851,120	2000

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	2,062,410			
	=====	=====	=====	
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	1,116,281		2191 2
		=====	=====	
GRANTS AND DONATIONS TF	-STATE	178,028		2339 1
	-MATCH	49,900		2339 2
	-FEDERL	480,673		2339 3
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		708,601		2339
		=====	=====	
OPERATING TRUST FUND	-STATE	119,547		2510 1
		=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	727,670		2525 3
		=====	=====	
TOTAL POSITIONS.....	51.00			
TOTAL APPRO.....	2,672,099			
	=====	=====	=====	
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-STATE	100,000		2191 1
	-MATCH	182,717		2191 2
		-----	-----	
TOTAL EMER MGMG PREP/ASST TF		282,717		2191
		=====	=====	
GRANTS AND DONATIONS TF	-STATE	62,400		2339 1
	-MATCH	300,000		2339 2
		-----	-----	
TOTAL GRANTS AND DONATIONS TF		362,400		2339
		=====	=====	
FED EM MGT PROG SUPT TF	-FEDERL	645,000		2525 3
		=====	=====	
TOTAL APPRO.....	1,290,117			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
EMER MGMG PREP/ASST TF	-STATE	466,254		2191 1
	-MATCH	105,788		2191 2
TOTAL EMER MGMG PREP/ASST TF		572,042		2191
GRANTS AND DONATIONS TF	-STATE	156,776		2339 1
	-MATCH	41,000		2339 2
	-FEDERL	86,869		2339 3
TOTAL GRANTS AND DONATIONS TF		284,645		2339
OPERATING TRUST FUND	-MATCH	2,737		2510 2
FED EM MGT PROG SUPT TF	-FEDERL	333,030		2525 3
TOTAL APPRO.....		1,192,454		
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FED EM MGT PROG SUPT TF	-FEDERL	2,389,944		2525 3
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-STATE	33,600		2339 1
	-MATCH	4,000		2339 2
TOTAL GRANTS AND DONATIONS TF		37,600		2339
TOTAL APPRO.....		37,600		



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF -FEDERL		9,183,531		2525 3
=====				
SPECIAL CATEGORIES				100000
G/A-PYMT FL/CIVIL AIR PTRL				100067
EMER MGMG PREP/ASST TF -STATE		49,500		2191 1
=====				
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF -MATCH		1,103,000		2339 2
=====				
G/A-EMERGENCY MGMT PRGS				101123
EMER MGMG PREP/ASST TF -STATE		7,089,061		2191 1
=====				
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF -MATCH		25,500,000		2339 2
=====				
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		14,872		2191 2
FED EM MGT PROG SUPT TF -FEDERL		15,994		2525 3
-----				
TOTAL APPRO.....		30,866		
=====				
STWIDE HURR PREP AND PLAN				105009
EMER MGMG PREP/ASST TF -STATE		1,485,541		2191 1
=====				
GRANTS AND DONATIONS TF -FEDERL		119,700		2339 3
-RECPNT		75,000		2339 9
-----				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
TOTAL GRANTS AND DONATIONS TF		194,700		2339
FED EM MGT PROG SUPT TF -FEDERL		50,000		2525 3
U.S. CONTRIBUTIONS TF -FEDERL		7,502,857		2750 3
TOTAL APPRO.....		9,233,098		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMT PREP/ASST TF -MATCH		10,015		2191 2
GRANTS AND DONATIONS TF -STATE		4,472		2339 1
-MATCH		1,487		2339 2
TOTAL GRANTS AND DONATIONS TF		5,959		2339
OPERATING TRUST FUND -STATE		1,114		2510 1
FED EM MGT PROG SUPT TF -FEDERL		6,780		2525 3
TOTAL APPRO.....		23,868		
HAZARDOUS/EMERGENCY/GRANT				107889
GRANTS AND DONATIONS TF -FEDERL		500,000		2339 3
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	51.00			
TOTAL ISSUE.....		60,295,138		
TOTAL SALARY RATE.....		2,062,410		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	2,911		2191 2
GRANTS AND DONATIONS TF	-STATE	464		2339 1
	-MATCH	130		2339 2
	-FEDERL	1,253		2339 3
TOTAL GRANTS AND DONATIONS TF		1,847		2339
OPERATING TRUST FUND	-STATE	312		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	1,897		2525 3
TOTAL APPRO.....		6,967		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	350-		2191 2
GRANTS AND DONATIONS TF	-STATE	56-		2339 1
	-MATCH	16-		2339 2
	-FEDERL	151-		2339 3
TOTAL GRANTS AND DONATIONS TF		223-		2339
OPERATING TRUST FUND	-STATE	38-		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	228-		2525 3
TOTAL APPRO.....		839-		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				1601100
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-FEDERL	200,000	200,000	2339 3
		=====	=====	
EXPENSES				040000
GRANTS AND DONATIONS TF	-FEDERL	46,800	46,800	2339 3
		=====	=====	
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF	-FEDERL	185,200	185,200	2339 3
		=====	=====	
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF	-FEDERL	16,188,266	16,188,266	2339 3
		=====	=====	
TOTAL: CONTINUATION OF PUBLIC SAFETY				1601100
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				
TOTAL ISSUE.....		16,620,266	16,620,266	
		=====	=====	

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

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:

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				1601100

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

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

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

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

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

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

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

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

Region 7 South Florida Interoperable 700 and 800 MHz radio data and Tribe of Indians), Collier County (Sheriff's Office), Miami-Dade County (Aviation, Corrections, Fire, Medical Examiner, EOC, Police, Port of Miami, School Board, Transit, Water & Sewer, etc), Municipality Police (34 cities), State Agencies (4 Agencies plus Attorney General and Department of Health), Federal Agencies (12 Agencies), Military Agencies (National

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				1601100

Guard, Southern Command, and US Coast Guard), and Private Companies (3 Ambulance, FIU Police, Railway Police, FPL, Humane Society, etc.)

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

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

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

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

Due to delays in receiving the authorization from FEMA to draw down the federal dollars, DEM will be requesting an extension of 12 months in order to complete the scope of work outlined above.

Proposed Solution/Initiative:

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

Pass Thru for Projects

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

Grant Management and Administration (\$432,000)

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

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ADJUSTMENTS TO CURRENT YEAR				
ESTIMATED EXPENDITURES				1600000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				1601100

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

Impact of Not Funding Issue:

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

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NONRECURRING EXPENDITURES				2100000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				2103025
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF	-MATCH	300,000-		2339 2
		=====		
EXPENSES				040000
GRANTS AND DONATIONS TF	-MATCH	41,000-		2339 2
		=====		
OPERATING CAPITAL OUTLAY				060000
GRANTS AND DONATIONS TF	-MATCH	4,000-		2339 2
		=====		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GRANTS AND DONATIONS TF	-MATCH	1,103,000-		2339 2
		=====		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CONTINUATION OF PUBLIC SAFETY				
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				2103025
SPECIAL CATEGORIES				100000
G/A-STATE DOMESTIC PREP PG				101204
GRANTS AND DONATIONS TF	-MATCH	25,500,000-		2339 2
		=====		
TOTAL: CONTINUATION OF PUBLIC SAFETY				2103025
INTEROPERABILITY COMMUNICATIONS				
GRANT PROGRAM				
TOTAL ISSUE.....		26,948,000-		
		=====		
CONTINUATION OF APPROVED BUDGET				
AMENDMENT-LIGHT DETECTION AND				
RANGING TECHNOLOGY (LIDAR)				2103026
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
U.S. CONTRIBUTIONS TF	-FEDERL	7,502,857-		2750 3
		=====		
EMERGENCY MANAGEMENT PERFORMANCE				
GRANT FUNDING INCREASE				2103165
LUMP SUM				090000
EMERGENCY MGT PERFORM GRTS				090800
FED EM MGT PROG SUPT TF	-FEDERL	9,183,531-		2525 3
		=====		



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	14,555		2191 2
GRANTS AND DONATIONS TF	-STATE	2,320		2339 1
	-MATCH	650		2339 2
	-FEDERL	6,265		2339 3
TOTAL GRANTS AND DONATIONS TF		9,235		2339
OPERATING TRUST FUND	-STATE	1,560		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	9,485		2525 3
TOTAL APPRO.....		34,835		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	350-		2191 2
GRANTS AND DONATIONS TF	-STATE	56-		2339 1
	-MATCH	16-		2339 2
	-FEDERL	151-		2339 3
TOTAL GRANTS AND DONATIONS TF		223-		2339
OPERATING TRUST FUND	-STATE	38-		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	228-		2525 3
TOTAL APPRO.....		839-		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
HURRICANE SHELTER RETROFITS				5901600
SPECIAL CATEGORIES				100000
G/A-LOCAL EMERG MGMT NEEDS				109972
GRANTS AND DONATIONS TF				2339
-MATCH	3,000,000			2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

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 screening 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. No funding was provided in Fiscal Year 2008-09 General Appropriations Act, and in previous fiscal years this initiative was non-recurring. 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 2008 project data.

Impact of Not Funding Issue:

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.

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY PLANNING				52600200
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
PUBLIC SAFETY MANAGEMENT				5900000
EMERGENCY MANAGEMENT PERFORMANCE				
GRANT FUNDING INCREASE				5901680
EXPENSES				040000
FED EM MGT PROG SUPT TF -FEDERL	1,211,329	1,211,329		2525 3
AID TO LOCAL GOVERNMENTS				050000
DISASTER PREP PLAN & ADMIN				050385
FED EM MGT PROG SUPT TF -FEDERL	1,510,056	1,510,056		2525 3
OPERATING CAPITAL OUTLAY				060000
FED EM MGT PROG SUPT TF -FEDERL	289,898	289,898		2525 3
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
FED EM MGT PROG SUPT TF -FEDERL	334,974	334,974		2525 3
G/A-ST/FED DISASTER RELIEF				103535
FED EM MGT PROG SUPT TF -FEDERL	3,515,045	3,515,045		2525 3
TOTAL: EMERGENCY MANAGEMENT PERFORMANCE				5901680
GRANT FUNDING INCREASE				
TOTAL ISSUE.....	6,861,302	6,861,302		

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2009-10 for six consecutive years of additional Emergency Management Performance Grant (EMPG) funding increases provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, but not covered by commensurate recurring state budget authority increases. The additional non-recurring budget authority for Fiscal Year 2009-10 is anticipated at \$6,861,302 (7,164,257 which includes funding

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
EMERGENCY MANAGEMENT PERFORMANCE				
GRANT FUNDING INCREASE				5901680

being requested under separate budget issue for State Logistics Response Center-SLRC).

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. For Fiscal Year 2009-10, the increase over the EMPG base budget is estimated to be \$6,861,302 (7,164,257 which includes SLRC additional funding).

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).

Proposed Solution/Initiative:

The Division is realigning this funding to reflect the more appropriate budget categories. This issue requests additional budget authority as follows to enable the Division of Emergency Management to fully utilize the available federal funds:

Non-Recurring Budget Authority

040000-Expense	\$1,211,329
050385-Aid to Local Governments	\$1,510,056
060000-Operating Capital Outlay	\$289,898
100777-Contractual Services	\$334,974
103534-Grants & Aid State/Federal Disaster Relief Administration	\$3,515,045
<b>TOTAL</b>	<b>\$6,861,302</b>

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.

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
EMERGENCY MANAGEMENT INITIATIVES				5903000
SPECIAL CATEGORIES				100000
STWIDE HURR PREP AND PLAN				105009
GRANTS AND DONATIONS TF				
-MATCH	45,312			2339 2
-FEDERL	75,000			2339 3
TOTAL GRANTS AND DONATIONS TF	120,312			2339
FED EM MGT PROG SUPT TF				
-FEDERL	302,955	302,955		2525 3
TOTAL APPRO.....	423,267	302,955		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

The Division of Emergency Management (DEM) received recurring funding in Fiscal Year 2006-07, through House Bill 7121 (Chapter 2006-71, Laws of Florida), to improve the state's logistical staging and warehousing capacity for the purposes of responding to a disaster. The funding appropriated is to increase storage capacity, improve technology to manage commodities and enhance the methods in which inventory is maintained before and after a disaster. While the funding has been 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 is a 200,000 square foot facility that warehouses over \$15 million in essential water and emergency supplies. It also provides a home base and staging area for state/federal responders deployed in advance of an impending disaster. The lease agreement for the facility reflects a 6.5% annual increase each year for the next ten years. For FY 2008-09 the budget authority to operate this facility is \$1,730,241.

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

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

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY PLANNING</u>				52600200
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
EMERGENCY MANAGEMENT INITIATIVES				5903000

7% increase annually. The amount for FY 2009-10 is \$73,188.

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

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

Proposed Solution/Initiative:

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

Impact of Not Funding Issue:

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

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TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
	51.00			
TRUST FUNDS.....	43,605,709	23,784,523		2000
SALARY RATE.....	2,062,410			
	=====	=====	=====	

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,698,886			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	502,209		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	202,357		2339 1
	-MATCH	64,097		2339 2
-----				
TOTAL GRANTS AND DONATIONS TF		266,454		2339
=====				
OPERATING TRUST FUND	-STATE	3,924		2510 1
=====				
FED EM MGT PROG SUPT TF	-FEDERL	371,393		2525 3
=====				
U.S. CONTRIBUTIONS TF	-FEDERL	1,050,403		2750 3
=====				
TOTAL POSITIONS.....		39.00		
TOTAL APPRO.....		2,194,383		
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	4,331		2191 2
GRANTS AND DONATIONS TF	-STATE	1,100		2339 1
-----				
TOTAL APPRO.....		5,431		
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	21,323		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	15,527		2339 1
	-MATCH	107,078		2339 2
	-FEDERL	8,743		2339 3
-----				
TOTAL GRANTS AND DONATIONS TF		131,348		2339
=====				
OPERATING TRUST FUND	-STATE	4,670		2510 1
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
FED EM MGT PROG SUPT TF	-FEDERL	41,119		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	199,878		2750 3
TOTAL APPRO.....		398,338		
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF	-MATCH	1,133,851		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	18,510,036		2750 3
TOTAL APPRO.....		19,643,887		
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF	-MATCH	708,958		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,260,150		2750 3
TOTAL APPRO.....		4,969,108		
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF	-MATCH	11,354,853		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	185,247,550		2750 3
TOTAL APPRO.....		196,602,403		
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	42,665,534		2750 3



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
PUBLIC ASSISTANCE/SO				101035
GRANTS AND DONATIONS TF -MATCH	343,097			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	2,061,293			2750 3
TOTAL APPRO.....	2,404,390			
HAZARD MITIGATION/SO				101039
GRANTS AND DONATIONS TF -MATCH	252,316			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,515,607			2750 3
TOTAL APPRO.....	1,767,923			
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF -MATCH	3,440,425			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	20,641,274			2750 3
TOTAL APPRO.....	24,081,699			
HZRD MTGTION/PASS-THROUGH				101043
GRANTS AND DONATIONS TF -MATCH	674			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	15,177,028			2750 3
TOTAL APPRO.....	15,177,702			
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF -MATCH	668,560			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,013,612			2750 3
TOTAL APPRO.....	4,682,172			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF	-FEDERL	40,158,628		2750 3
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF	-MATCH	22,039		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	132,234		2750 3
TOTAL APPRO.....		154,273		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF	-FEDERL	1,322,340		2750 3
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF	-MATCH	70,173		2191 2
OPERATING TRUST FUND	-STATE	4,140		2510 1
FED EM MGT PROG SUPT TF	-STATE	66,032		2525 1
TOTAL APPRO.....		140,345		
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF	-STATE	3,500,000		2339 1
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF	-MATCH	9,657		2191 2
GRANTS AND DONATIONS TF	-STATE	1,396		2339 1
OPERATING TRUST FUND	-STATE	61		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	5,870		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	12,547		2750 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	29,531			
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF -STATE	64,025			2339 1
G/A-HURRICANES 05-ST OPER				109845
GRANTS AND DONATIONS TF -MATCH	21,652			2339 2
-FEDERL	12,653			2339 3
TOTAL GRANTS AND DONATIONS TF	34,305			2339
U.S. CONTRIBUTIONS TF -FEDERL	23,072,598			2750 3
TOTAL APPRO.....	23,106,903			
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF -MATCH	227,625			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	230,379,687			2750 3
TOTAL APPRO.....	230,607,312			
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF -MATCH	24,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	100,000			2750 3
TOTAL APPRO.....	124,000			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF -MATCH	240,000			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,000,000			2750 3
TOTAL APPRO.....	1,240,000			
G/A-MD 06-07-WILDFIRES-PT				109860
GRANTS AND DONATIONS TF -MATCH	2,916,667			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	8,750,000			2750 3
TOTAL APPRO.....	11,666,667			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	39.00			
TOTAL ISSUE.....	626,706,994			
TOTAL SALARY RATE.....	1,698,886			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	1,291			2191 2
GRANTS AND DONATIONS TF -STATE	520			2339 1
-MATCH	165			2339 2
TOTAL GRANTS AND DONATIONS TF	685			2339
OPERATING TRUST FUND -STATE	10			2510 1
FED EM MGT PROG SUPT TF -FEDERL	955			2525 3
U.S. CONTRIBUTIONS TF -FEDERL	2,701			2750 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
TOTAL APPRO.....	5,642			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	234-		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	95-		2339 1
-MATCH		30-		2339 2
-----				
TOTAL GRANTS AND DONATIONS TF		125-		2339
=====				
OPERATING TRUST FUND	-STATE	2-		2510 1
=====				
FED EM MGT PROG SUPT TF	-FEDERL	173-		2525 3
=====				
U.S. CONTRIBUTIONS TF	-FEDERL	490-		2750 3
=====				
TOTAL APPRO.....		1,024-		
=====				
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF	-MATCH	1,133,851-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	18,510,036-		2750 3
-----				
TOTAL APPRO.....		19,643,887-		
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF	-MATCH	708,958-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,260,150-		2750 3
TOTAL APPRO.....		4,969,108-		
		=====		
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF	-MATCH	11,354,853-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	185,247,550-		2750 3
TOTAL APPRO.....		196,602,403-		
		=====		
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	42,665,534-		2750 3
		=====		
PUBLIC ASSISTANCE/SO				101035
GRANTS AND DONATIONS TF	-MATCH	343,097-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,061,293-		2750 3
TOTAL APPRO.....		2,404,390-		
		=====		
HAZARD MITIGATION/SO				101039
GRANTS AND DONATIONS TF	-MATCH	252,316-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	1,515,607-		2750 3
TOTAL APPRO.....		1,767,923-		
		=====		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF -MATCH	3,440,425-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	20,641,274-			2750 3
TOTAL APPRO.....	24,081,699-			
=====				
HZRD MTGTION/PASS-THROUGH				101043
U.S. CONTRIBUTIONS TF -FEDERL	15,177,028-			2750 3
=====				
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF -MATCH	668,560-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,013,612-			2750 3
TOTAL APPRO.....	4,682,172-			
=====				
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF -FEDERL	40,158,628-			2750 3
=====				
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF -MATCH	22,039-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	132,234-			2750 3
TOTAL APPRO.....	154,273-			
=====				
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF -FEDERL	1,322,340-			2750 3
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
NON-FED REIMB DISASTR ACTV				107100
GRANTS AND DONATIONS TF -STATE	64,025-			2339 1
=====				
G/A-HURRICANES 05-ST OPER				109845
GRANTS AND DONATIONS TF -MATCH	21,652-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	23,072,598-			2750 3
TOTAL APPRO.....	23,094,250-			
=====				
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF -MATCH	227,625-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	230,379,687-			2750 3
TOTAL APPRO.....	230,607,312-			
=====				
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF -MATCH	24,000-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	100,000-			2750 3
TOTAL APPRO.....	124,000-			
=====				
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF -MATCH	240,000-			2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,000,000-			2750 3
TOTAL APPRO.....	1,240,000-			
=====				



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
FEDERAL DECLARED DISASTER FUNDING				2103019
SPECIAL CATEGORIES				100000
G/A-MD 06-07-WILDFIRES-PT				109860
GRANTS AND DONATIONS TF	-MATCH	2,916,667-		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	8,750,000-		2750 3
TOTAL APPRO.....		11,666,667-		
TOTAL: FEDERAL DECLARED DISASTER FUNDING				2103019
TOTAL ISSUE.....		620,425,639-		
RESIDENTIAL CONSTRUCTION MITIGATION PROGRAM				2103021
SPECIAL CATEGORIES				100000
G/A-HURRICANE LOSS MITIG				105860
GRANTS AND DONATIONS TF	-STATE	3,500,000-		2339 1
DISASTER RECOVERY STAFFING - MAKE NONRECURRING SALARIES AND BENEFITS				2103027
GRANTS AND DONATIONS TF	-STATE	129,992-		2339 1
	-MATCH	37,680-		2339 2
TOTAL GRANTS AND DONATIONS TF		167,672-		2339
U.S. CONTRIBUTIONS TF	-FEDERL	241,628-		2750 3
TOTAL APPRO.....		409,300-		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	6,455		2191 2
GRANTS AND DONATIONS TF	-STATE	2,600		2339 1
	-MATCH	825		2339 2
TOTAL GRANTS AND DONATIONS TF		3,425		2339
OPERATING TRUST FUND	-STATE	50		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	4,775		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	13,505		2750 3
TOTAL APPRO.....		28,210		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	234-		2191 2
GRANTS AND DONATIONS TF	-STATE	95-		2339 1
	-MATCH	30-		2339 2
TOTAL GRANTS AND DONATIONS TF		125-		2339
OPERATING TRUST FUND	-STATE	2-		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	173-		2525 3
U.S. CONTRIBUTIONS TF	-FEDERL	490-		2750 3
TOTAL APPRO.....		1,024-		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750
SPECIAL CATEGORIES				100000
PUBLIC ASST/04 HURR-ST OP				101028
GRANTS AND DONATIONS TF	-MATCH	142,800	142,800	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	2,380,000	2,380,000	2750 3
TOTAL APPRO.....		2,522,800	2,522,800	
		=====	=====	=====
HAZARD MITIG/04 HURR-ST OP				101030
GRANTS AND DONATIONS TF	-MATCH	1,600,403	1,600,403	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	4,801,208	4,801,208	2750 3
TOTAL APPRO.....		6,401,611	6,401,611	
		=====	=====	=====
PUBLIC ASST/04 HURR-PASTHR				101031
GRANTS AND DONATIONS TF	-MATCH	1,428,000	1,428,000	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	23,800,000	23,800,000	2750 3
TOTAL APPRO.....		25,228,000	25,228,000	
		=====	=====	=====
HAZ MIT/04 HURR-PASS THRU				101032
U.S. CONTRIBUTIONS TF	-FEDERL	48,012,075	48,012,075	2750 3
		=====	=====	=====
PUBLIC ASSISTANCE/SO				101035
GRANTS AND DONATIONS TF	-MATCH	1,312,358	1,312,358	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	3,351,260	3,351,260	2750 3
TOTAL APPRO.....		4,663,618	4,663,618	
		=====	=====	=====

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750
SPECIAL CATEGORIES				100000
PUBLIC ASSIST/PASS THROUGH				101042
GRANTS AND DONATIONS TF -MATCH	13,123,577	13,123,577		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	33,512,605	33,512,605		2750 3
TOTAL APPRO.....	46,636,182	46,636,182		
HAZARD MITIG/05 HURR-ST OP				101046
GRANTS AND DONATIONS TF -MATCH	1,406,894	1,406,894		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	4,220,682	4,220,682		2750 3
TOTAL APPRO.....	5,627,576	5,627,576		
HAZ MIT/05 HURR-PASS THRU				101047
U.S. CONTRIBUTIONS TF -FEDERL	42,206,815	42,206,815		2750 3
HAZ MIT/07 MAJOR DIS/ST OP				101051
GRANTS AND DONATIONS TF -MATCH	30,015	30,015		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	90,044	90,044		2750 3
TOTAL APPRO.....	120,059	120,059		
HAZ MIT/07 MAJOR DIS/PT				101052
U.S. CONTRIBUTIONS TF -FEDERL	900,440	900,440		2750 3
HAZARD MIT/08-09 STATE OPS				101090
GRANTS AND DONATIONS TF -MATCH	442,788	442,788		2339 2
U.S. CONTRIBUTIONS TF -FEDERL	1,771,252	1,771,252		2750 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750
SPECIAL CATEGORIES				100000
HAZARD MIT/08-09 STATE OPS				101090
TOTAL APPRO.....	2,214,040	2,214,040		
	=====	=====		
HAZARD MIT/08-09/PASS THRU				101091
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	9,182,589	9,182,589		
	=====	=====		
G/A-HURRICANES 05-ST OPER				109845
GRANTS AND DONATIONS TF				2339 2
-MATCH	16,250	16,250		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	9,930,000	9,930,000		
	-----	-----		
TOTAL APPRO.....	9,946,250	9,946,250		
	=====	=====		
G/A-HURRICANES 05-PASSTHRU				109846
GRANTS AND DONATIONS TF				2339 2
-MATCH	162,500	162,500		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	99,300,000	99,300,000		
	-----	-----		
TOTAL APPRO.....	99,462,500	99,462,500		
	=====	=====		
G/A-M/D 06-07-HAZARD-SO				109856
GRANTS AND DONATIONS TF				2339 2
-MATCH	3,750	3,750		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	30,000	30,000		
	-----	-----		
TOTAL APPRO.....	33,750	33,750		
	=====	=====		
G/A-M/D 06-07/HAZARD-PASS				109857
GRANTS AND DONATIONS TF				2339 2
-MATCH	37,500	37,500		
U.S. CONTRIBUTIONS TF				2750 3
-FEDERL	300,000	300,000		
	-----	-----		
TOTAL APPRO.....	337,500	337,500		
	=====	=====		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RECOVERY				52600300
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750
SPECIAL CATEGORIES				100000
G/A-2008-09 HURRICANES-SO				109869
U.S. CONTRIBUTIONS TF	-FEDERL	426,269	426,269	2750 3
=====				
G/A-2008-09 HURRICANES-PT				109870
GRANTS AND DONATIONS TF	-MATCH	4,011,275	4,011,275	2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	22,386,247	22,386,247	2750 3
-----				
TOTAL APPRO.....		26,397,522	26,397,522	
=====				
TOTAL: FEDERAL DECLARED DISASTER FUNDING				5901750
TOTAL ISSUE.....		330,319,596	330,319,596	
=====				

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

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

Proposed Solution/Initiative:

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
FEDERAL DECLARED DISASTER FUNDING				5901750

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

	(Federal Share)	(State Share)
	U.S.CONTRIBUTIONS TF	GRANTS & DONATIONS TF
Events Prior to 2004	\$ 36,863,865	\$14,435,935
2004 Events	\$ 78,993,283	\$ 3,171,203
2005 Events	\$155,657,497	\$ 1,585,644
2006/2007 Events	\$ 1,320,484	\$ 71,265
2008 Events	\$ 33,766,358	\$ 4,454,062
TOTAL BY TRUST FUND	\$306,601,487	\$23,718,109

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

Impact of Not Funding Issue:

Without the requested budget authority, the State of Florida will be unable to continue the contractually obligated payment of eligible disaster recovery activities based on the current estimates of actual eligible costs under each of the federal disaster declarations, to local governments, state agencies and qualifying private, non-profit organizations within the Public Assistance and Hazard Mitigation Programs

Additionally, in order for the State of Florida to maintain its accreditation through the Emergency Management Accreditation Program (EMAP), the State must have "financial and administrative procedures to support the program before, during, and after an emergency or disaster, (Standard e.15.1, EMAP). The provisions for cash match and budget authority to our sub-grantees is critical to the justification of compliance with this standard, which helps ensure DEM's continued nationally accredited status.

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COL A12		COL A04		COL A05		CODES
AGY FNL REQ	AGY REQ N/R	AGY REQ N/R	AGY REQ N/R	AG REQ ANZ	AG REQ ANZ	
FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS	AMOUNT	
COMMUNITY AFFAIRS,DEPT OF						52000000
PGM: EMERGENCY MANAGEMENT						52600000
<u>EMERGENCY RECOVERY</u>						52600300
PUBLIC PROTECTION						12
<u>EMERGENCY PREV/PREP/RESPNS</u>						<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT						5900000
RESIDENTIAL CONSTRUCTION						
MITIGATION PROGRAM						5901990
SPECIAL CATEGORIES						100000
G/A-HURRICANE LOSS MITIG						105860
GRANTS AND DONATIONS TF	-MATCH	6,921,764	6,921,764			2339 2

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

This issue requests the restoration of FY 2007-08 funding for the Residential Construction Mitigation Program (RCMP), as established by Section 215.559, Florida Statutes.

Current Situation/Unmet Need:

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

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



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
RESIDENTIAL CONSTRUCTION				
MITIGATION PROGRAM				5901990

In order for Florida to maintain its accreditation status through the Emergency Management Accreditation Program (EMAP), the state must "develop and implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated." (Standard 5.4 EMAP) The RCMP is one of the state programs used to justify fulfillment of this standard, which will ensure our continued accreditation.

RCMP outline of funding allocations:

Inspect and improve mobile home tie-downs and construct, provide safety structures 40% \$2,800,000  
 Support research and development of hurricane loss reduction 10% \$700,000  
 Loans, subsidies, grant demonstration projects, direct assistance, cooperative programs with local and federal government and other efforts to reduce losses or reduce the cost of rebuilding after a disaster 49% \$3,421,764  
 Program Administration 1% \$78,236  
 Planning Manager Position Salary (included in base budget) - \$54,220  
 Expense (included in base budget)- \$22,916  
 OPS (included in base budget)- \$1,100

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

Proposed Solution/Initiative:

The Department/Division is requesting \$6,921,764 in the Grants and Donations Trust Fund in order to comply with the above statutory requirements, \$22,916 in expense authority and \$1,100 in OPS authority which allows for the continued administration and implementation of the provisions of Section 215.559, F.S. This issue requests the necessary non-recurring budget authority for the continuation of this program, based on the legislative intent required by statute.

Impact of Not Funding Issue:

If this program is not funded it will critically affect the implementation of measures and programs required to fulfill the legislative intent of Section 215.559, F.S., and related statutes, including but not limited to, Section 627.0629 F.S. Wind mitigation activities will be negatively impacted, making the state more vulnerable to wind-related damages from natural disasters.

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

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
DISASTER RECOVERY STAFFING -				
MAKE NONRECURRING				5903030
SALARIES AND BENEFITS				010000
GRANTS AND DONATIONS TF	-MATCH	54,142		2339 2
U.S. CONTRIBUTIONS TF	-FEDERL	346,598		2750 3
TOTAL APPRO.....		400,740		

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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

Currently more than 100 Other Personal Services (OPS) division staff are authorized under the state staffing plans for the 2004, 2005 and 2008 events. In FY 2006-07, 6 time limited full time equivalent (FTE) positions were established to fill key roles in the Florida Recovery Office to help ensure consistent leadership and policy direction for critical recovery issues as the disaster programs mature under each event. These positions have a time limitation which expires on 12/31/09. Without these positions, the division is faced with turn over in key positions due to the lack of benefits associated with OPS employment and the additional workload that has resulted from Tropical Storm Fay. In addition, the Federal Emergency Management Agency has federal time-limited positions with full benefits at the Florida Recovery Office that competes with the state's ability to recruit and retain qualified staff. This issue requests the extension of six time limited full time equivalent (FTE) positions through June 30, 2010. These key positions have been included in the staffing projections for disaster match so no additional funding is required.

Disaster Title	Position Title/Number	Cost to Employ	Federal Share	State Share
Recovery Manager	Community Program Manager (SES)/00678	\$82,536	\$72,219	\$10,317
Public Assistance Officer	Planning Manager (SES)/00679	\$72,408	\$65,167	\$7,241**
Deputy Public Assistance Officer	Planning Manager (SES)/00680	\$65,724	\$59,152	\$6,572**

	COL A12		COL A04		COL A05		CODES
	AGY FNL REQ FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	POS	
COMMUNITY AFFAIRS,DEPT OF							52000000
PGM: EMERGENCY MANAGEMENT							52600000
<u>EMERGENCY RECOVERY</u>							52600300
PUBLIC PROTECTION							12
<u>EMERGENCY PREV/PREP/RESPNS</u>							<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT							5900000
DISASTER RECOVERY STAFFING -							
MAKE NONRECURRING							5903030

Hazard Mitigation Officer	Planning Manager (SES)/00676	\$60,024	\$45,018	\$15,006***
Deputy Mitigation Officer	Planning Manager (SES)/00677	\$60,024	\$45,018	\$15,006***
Deputy Recovery Manager	Planning Manager (SES)/00681	\$60,024	\$60,024	\$0****

(Salary and Benefits only)

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

Current Situation/Unmet Need:

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

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

Impact of Not Funding Issue:

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

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	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RECOVERY</u>				52600300
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
PUBLIC SAFETY MANAGEMENT				5900000
DISASTER RECOVERY STAFFING -				
MAKE NONRECURRING				5903030

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A12 - AGY FNL REQ FY 2009-10							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
OTHER SALARY AMOUNT							54,142
2339 GRANTS AND DONATIONS TF							346,598
2750 U.S. CONTRIBUTIONS TF							400,740
							=====

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TOTAL: EMERGENCY PREV/PREP/RESPNS							<u>1208.00.00.00</u>
BY FUND TYPE							
39.00							
TRUST FUNDS.....	340,045,959	337,241,360				2000	
SALARY RATE.....	1,698,886						
	=====	=====	=====	=====			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	687,051			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	548,117		2191 2
GRANTS AND DONATIONS TF	-STATE	90,495		2339 1
OPERATING TRUST FUND	-STATE	81,147		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	311,330		2525 3
-----				
TOTAL POSITIONS.....	18.00			
TOTAL APPRO.....	1,031,089			
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF	-MATCH	4,331		2191 2
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF	-MATCH	14,567		2191 2
=====				
GRANTS AND DONATIONS TF	-STATE	46,302		2339 1
=====				
OPERATING TRUST FUND	-STATE	9,433		2510 1
	-MATCH	4,542		2510 2
-----				
TOTAL OPERATING TRUST FUND		13,975		2510
=====				
FED EM MGT PROG SUPT TF	-FEDERL	228,996		2525 3
=====				
TOTAL APPRO.....	303,840			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
OPERATING CAPITAL OUTLAY				060000
EMER MGMG PREP/ASST TF -MATCH		1,872		2191 2
GRANTS AND DONATIONS TF -STATE		3,196		2339 1
FED EM MGT PROG SUPT TF -FEDERL		6,352		2525 3
TOTAL APPRO.....		11,420		
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH		9,569		2191 2
FED EM MGT PROG SUPT TF -FEDERL		9,519		2525 3
TOTAL APPRO.....		19,088		
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH		4,051		2191 2
GRANTS AND DONATIONS TF -STATE		606		2339 1
OPERATING TRUST FUND -STATE		544		2510 1
FED EM MGT PROG SUPT TF -FEDERL		2,083		2525 3
TOTAL APPRO.....		7,284		
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	18.00			
TOTAL ISSUE.....		1,377,052		
TOTAL SALARY RATE.....		687,051		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
EMERGENCY RESPONSE				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		1,180		2191 2
GRANTS AND DONATIONS TF -STATE		195		2339 1
OPERATING TRUST FUND -STATE		175		2510 1
FED EM MGT PROG SUPT TF -FEDERL		670		2525 3
TOTAL APPRO.....		2,220		
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		179-		2191 2
GRANTS AND DONATIONS TF -STATE		30-		2339 1
OPERATING TRUST FUND -STATE		27-		2510 1
FED EM MGT PROG SUPT TF -FEDERL		102-		2525 3
TOTAL APPRO.....		338-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		5,900		2191 2
GRANTS AND DONATIONS TF -STATE		975		2339 1
OPERATING TRUST FUND -STATE		875		2510 1
FED EM MGT PROG SUPT TF -FEDERL		3,350		2525 3
TOTAL APPRO.....		11,100		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
<u>EMERGENCY RESPONSE</u>				52600400
PUBLIC PROTECTION				12
<u>EMERGENCY PREV/PREP/RESPNS</u>				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF	-MATCH	179-		2191 2
GRANTS AND DONATIONS TF	-STATE	30-		2339 1
OPERATING TRUST FUND	-STATE	27-		2510 1
FED EM MGT PROG SUPT TF	-FEDERL	102-		2525 3
TOTAL APPRO.....		338-		
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	18.00			
SALARY RATE.....		1,389,696		2000
SALARY RATE.....		687,051		



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	906,914			
=====				
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	141,251			2191 2
=====				
GRANTS AND DONATIONS TF -STATE	3,858			2339 1
-MATCH	3,665			2339 2
-----				
TOTAL GRANTS AND DONATIONS TF	7,523			2339
=====				
OPERATING TRUST FUND -STATE	937,027			2510 1
-MATCH	9,476			2510 2
-----				
TOTAL OPERATING TRUST FUND	946,503			2510
=====				
FED EM MGT PROG SUPT TF -FEDERL	56,078			2525 3
=====				
TOTAL POSITIONS.....	21.00			
TOTAL APPRO.....	1,151,355			
=====				
OTHER PERSONAL SERVICES				030000
EMER MGMG PREP/ASST TF -MATCH	28,559			2191 2
=====				
EXPENSES				040000
EMER MGMG PREP/ASST TF -MATCH	21,992			2191 2
GRANTS AND DONATIONS TF -STATE	15,645			2339 1
OPERATING TRUST FUND -STATE	166,513			2510 1
FED EM MGT PROG SUPT TF -FEDERL	19,841			2525 3
-----				
TOTAL APPRO.....	223,991			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
EMER MGMG PREP/ASST TF -MATCH	750			2191 2
OPERATING TRUST FUND -STATE	2,333			2510 1
-MATCH	507			2510 2
TOTAL OPERATING TRUST FUND	2,840			2510
TOTAL APPRO.....	3,590			
TR/DMS/HR SVCS/STW CONTRCT				107040
EMER MGMG PREP/ASST TF -MATCH	492			2191 2
GRANTS AND DONATIONS TF -STATE	29			2339 1
-MATCH	28			2339 2
TOTAL GRANTS AND DONATIONS TF	57			2339
OPERATING TRUST FUND -STATE	6,924			2510 1
FED EM MGT PROG SUPT TF -FEDERL	409			2525 3
TOTAL APPRO.....	7,882			
FL HAZARDOUS MATERIALS P P				107888
OPERATING TRUST FUND -STATE	966,597			2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	21.00			
TOTAL ISSUE.....	2,381,974			
TOTAL SALARY RATE.....	906,914			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	443			2191 2
GRANTS AND DONATIONS TF -STATE	12			2339 1
-MATCH	12			2339 2
TOTAL GRANTS AND DONATIONS TF	24			2339
OPERATING TRUST FUND -STATE	2,938			2510 1
-MATCH	30			2510 2
TOTAL OPERATING TRUST FUND	2,968			2510
FED EM MGT PROG SUPT TF -FEDERL	176			2525 3
TOTAL APPRO.....	3,611			
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH	60-			2191 2
GRANTS AND DONATIONS TF -STATE	2-			2339 1
-MATCH	2-			2339 2
TOTAL GRANTS AND DONATIONS TF	4-			2339
OPERATING TRUST FUND -STATE	397-			2510 1
-MATCH	4-			2510 2
TOTAL OPERATING TRUST FUND	401-			2510
FED EM MGT PROG SUPT TF -FEDERL	24-			2525 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				1208.00.00.00
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
TOTAL APPRO.....		489-		
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		2,215		2191 2
GRANTS AND DONATIONS TF -STATE		60		2339 1
-MATCH		60		2339 2
TOTAL GRANTS AND DONATIONS TF		120		2339
OPERATING TRUST FUND -STATE		14,690		2510 1
-MATCH		150		2510 2
TOTAL OPERATING TRUST FUND		14,840		2510
FED EM MGT PROG SUPT TF -FEDERL		880		2525 3
TOTAL APPRO.....		18,055		
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
EMER MGMG PREP/ASST TF -MATCH		60-		2191 2
GRANTS AND DONATIONS TF -STATE		2-		2339 1
-MATCH		2-		2339 2
TOTAL GRANTS AND DONATIONS TF		4-		2339
OPERATING TRUST FUND -STATE		397-		2510 1

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: EMERGENCY MANAGEMENT				52600000
HAZARD MAT COMPLIANCE PLNG				52600500
PUBLIC PROTECTION				12
EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -MATCH		4-		2510 2
TOTAL OPERATING TRUST FUND		401-		2510
FED EM MGT PROG SUPT TF -FEDERL		24-		2525 3
TOTAL APPRO.....		489-		
TOTAL: EMERGENCY PREV/PREP/RESPNS				<u>1208.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	21.00			
SALARY RATE.....		2,402,662		2000
		906,914		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
AFFORD HOUSING/NEIGHB REDV				52800100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				1104.00.00.00
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	1,311,965			
=====				
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND	-STATE	140,232		1000 1
	-MATCH	501,420		1000 2
-----				
TOTAL GENERAL REVENUE FUND		641,652		1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL		791,320		2109 3
=====				
COMMUN SVCS BLOCK GRANT TF-FEDERL		93,827		2118 3
=====				
ENERGY CONSUMPTION TF	-FEDERL	23,095		2174 3
=====				
FLORIDA COMMUNITIES TF	-STATE	6,379		2244 1
=====				
LOW INC HOME ENRGY ASST TF-FEDERL		45,654		2451 3
=====				
OPERATING TRUST FUND	-STATE	150,520		2510 1
=====				
TOTAL POSITIONS.....	29.00			
TOTAL APPRO.....	1,752,447			
=====				
OTHER PERSONAL SERVICES				030000
SMALL CITIES COMM BLK GRNT-FEDERL		543,206		2109 3
=====				
EXPENSES				040000
GENERAL REVENUE FUND	-STATE	45,107		1000 1
	-MATCH	32,250		1000 2
-----				
TOTAL GENERAL REVENUE FUND		77,357		1000
=====				
SMALL CITIES COMM BLK GRNT-FEDERL		377,464		2109 3
=====				
OPERATING TRUST FUND	-STATE	27,312		2510 1
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
AFFORD HOUSING/NEIGHB REDV				52800100
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
EXPENSES				040000
TOTAL APPRO.....		482,133		
OPERATING CAPITAL OUTLAY				060000
GENERAL REVENUE FUND -STATE		1,000		1000 1
SMALL CITIES COMM BLK GRNT-FEDERL		2,000		2109 3
TOTAL APPRO.....		3,000		
SPECIAL CATEGORIES				100000
CONTRACTED SERVICES				100777
GENERAL REVENUE FUND -STATE		500		1000 1
OPERATING TRUST FUND -STATE		500		2510 1
TOTAL APPRO.....		1,000		
RISK MANAGEMENT INSURANCE				103241
GENERAL REVENUE FUND -MATCH		2,527		1000 2
SMALL CITIES COMM BLK GRNT-FEDERL		2,523		2109 3
TOTAL APPRO.....		5,050		
FRONT PORCH FLORIDA				106055
GRANTS AND DONATIONS TF -STATE		1,750,000		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		3,750		2109 3

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
COMMUN SVCS BLOCK GRANT TF-FEDERL	641			2118 3
ENERGY CONSUMPTION TF -FEDERL	158			2174 3
FLORIDA COMMUNITIES TF -STATE	42			2244 1
LOW INC HOME ENRGY ASST TF-FEDERL	312			2451 3
OPERATING TRUST FUND -STATE	1,029			2510 1
TOTAL APPRO.....	11,055			
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	29.00			
TOTAL ISSUE.....	4,547,891			
TOTAL SALARY RATE.....	1,311,965			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
GENERAL REVENUE FUND -STATE	418			1000 1
-MATCH	1,494			1000 2
TOTAL GENERAL REVENUE FUND	1,912			1000
SMALL CITIES COMM BLK GRNT-FEDERL	2,359			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	280			2118 3
ENERGY CONSUMPTION TF -FEDERL	69			2174 3
FLORIDA COMMUNITIES TF -STATE	19			2244 1
LOW INC HOME ENRGY ASST TF-FEDERL	136			2451 3
OPERATING TRUST FUND -STATE	449			2510 1



	COL A12		COL A04		COL A05		CODES
	AGY FNL REQ FY 2009-10	POS	AGY REQ N/R FY 2009-10	POS	AG REQ ANZ FY 2009-10	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 -							
FISCAL YEAR 2008-09							1001800
SALARIES AND BENEFITS							010000
TOTAL APPRO.....		5,224					
=====							
ADJUSTMENT TO STATE LIFE AND							
DISABILITY INSURANCE CONTRIBUTION							
RATES - FISCAL YEAR 2008-09							1001910
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	-STATE	47-					1000 1
	-MATCH	168-					1000 2
TOTAL GENERAL REVENUE FUND		215-					1000
SMALL CITIES COMM BLK GRNT-FEDERL		264-					2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL		31-					2118 3
ENERGY CONSUMPTION TF	-FEDERL	8-					2174 3
FLORIDA COMMUNITIES TF	-STATE	2-					2244 1
LOW INC HOME ENRGY ASST TF-FEDERL		15-					2451 3
OPERATING TRUST FUND	-STATE	50-					2510 1
TOTAL APPRO.....		585-					
=====							

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
NONRECURRING EXPENDITURES				2100000
FRONT PORCH FLORIDA INITIATIVE				2103144
SPECIAL CATEGORIES				100000
FRONT PORCH FLORIDA				106055
GRANTS AND DONATIONS TF -STATE	1,750,000-			2339 1
COMMUNITY DEVELOPMENT BLOCK GRANT				
DISASTER SUPPLEMENTAL-ADMIN AND				2103168
TECHNICAL ASSISTANCE				030000
OTHER PERSONAL SERVICES				
SMALL CITIES COMM BLK GRNT-FEDERL	100,000-			2109 3
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	2,090			1000 1
-MATCH	7,470			1000 2
TOTAL GENERAL REVENUE FUND	9,560			1000
SMALL CITIES COMM BLK GRNT-FEDERL	11,795			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	1,400			2118 3
ENERGY CONSUMPTION TF -FEDERL	345			2174 3
FLORIDA COMMUNITIES TF -STATE	95			2244 1
LOW INC HOME ENRGY ASST TF-FEDERL	680			2451 3
OPERATING TRUST FUND -STATE	2,245			2510 1
TOTAL APPRO.....	26,120			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
GENERAL REVENUE FUND -STATE	47-			1000 1
-MATCH	168-			1000 2
TOTAL GENERAL REVENUE FUND	215-			1000
SMALL CITIES COMM BLK GRNT-FEDERL	264-			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	31-			2118 3
ENERGY CONSUMPTION TF -FEDERL	8-			2174 3
FLORIDA COMMUNITIES TF -STATE	2-			2244 1
LOW INC HOME ENRGY ASST TF-FEDERL	15-			2451 3
OPERATING TRUST FUND -STATE	50-			2510 1
TOTAL APPRO.....	585-			
COMMUNITY AND URBAN DEVELOPMENT				6300000
FRONT PORCH FLORIDA INITIATIVE				6301100
SPECIAL CATEGORIES				100000
FRONT PORCH FLORIDA				106055
GENERAL REVENUE FUND -STATE	1,750,000			1000 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

The Front Porch Florida Initiative is designed to assist underserved neighborhoods or communities to achieve the goals

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
COMMUNITY AND URBAN DEVELOPMENT				6300000
FRONT PORCH FLORIDA INITIATIVE				6301100

and needs identified by the community residents and stakeholders. Front Porch Florida, Office of Urban Opportunity 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.

Proposed Solution/Initiative:

In order to continue assisting the Front Porch communities, the department requests \$1,530,000 in General Revenue to fund the 20 designated Front Porch communities, plus \$220,000 to fund a youth training and employment program in the Orlando area pursuant to proviso language initiated in FY 2004-2005. The Front Porch community money will be used to continue basic staff support at the community level (\$25,000 x 20 communities = \$500,000), to continue a statewide youth training and employment program in conjunction with all 20 Front Porch communities (\$400,000) and to continue technical assistance and community project support (\$630,000).

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.

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	2,489,201			1000
TRUST FUNDS	1,988,864			2000
TOTAL POSITIONS.....	29.00			
TOTAL PROG COMP.....	4,478,065			
TOTAL SALARY RATE.....	1,311,965			
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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.....	763,896			
=====		=====		
SALARIES AND BENEFITS				010000
	17.00			
OPERATING TRUST FUND -STATE	1,044,278			2510 1
=====		=====		
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	140,000			2339 1
OPERATING TRUST FUND -STATE	1,501,255			2510 1
=====		=====		
TOTAL APPRO.....	1,641,255			
=====		=====		
EXPENSES				040000
OPERATING TRUST FUND -STATE	339,133			2510 1
=====		=====		
OPERATING CAPITAL OUTLAY				060000
OPERATING TRUST FUND -STATE	2,000			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	12,165			2510 1
=====		=====		

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
BLDG CODE COMPL/HAZARD MIT				52800200
ECONOMIC OPPORTUNITIES				11
COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
OPERATING TRUST FUND -STATE		29,908		2510 1
TR/DMS/HR SVCS/STW CONTRCT				107040
OPERATING TRUST FUND -STATE		7,137		2510 1
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	17.00			
TOTAL ISSUE.....		3,358,513		
TOTAL SALARY RATE.....	763,896			
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				1001800
FISCAL YEAR 2008-09				010000
SALARIES AND BENEFITS				
OPERATING TRUST FUND -STATE		1,846		2510 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE		298-		2510 1

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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
FLORIDA BUILDING CODE OUTREACH				2103158
OTHER PERSONAL SERVICES				030000
GRANTS AND DONATIONS TF -STATE	140,000-			2339 1
ANNUALIZATION OF ADMINISTERED FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM CONTRIBUTION - 10 MONTHS ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	9,230			2510 1
LIFE AND DISABILITY INSURANCE REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
OPERATING TRUST FUND -STATE	298-			2510 1
CODES AND STANDARDS				6400000
BUILDING CODE REVENUE SHORTFALL				6401300
SPECIAL CATEGORIES				100000
TR/BUIDLING CODE PROGRAM				100066
GENERAL REVENUE FUND -STATE	1,800,000	1,800,000		1000 1

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue: This issue is to request funding for the Florida Building Codes in the Department of Community Affairs (DCA).

Current Situation/Unmet Need: The Florida Building Commission is primarily funded through the collection of the building code surcharge fees, a one-half cent charge per square foot of permitted under-roof floor space, and Manufactured (Modular) Building application and insignia fees. The 2004 and 2005 hurricanes caused a substantial increase in permit and insignia fee collections for two consecutive fiscal years, resulting in historic deposits into the Operating Trust

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
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>
CODES AND STANDARDS				6400000
BUILDING CODE REVENUE SHORTFALL				6401300

Fund for Fiscal Years 2004-2005 and 2005-2006. During Fiscal Year 2006-2007, the permit fee collections dropped by 35%, followed by an additional 33% decrease in Fiscal Year 2007-2008, decreasing from \$4.5 million in Fiscal 2005-2006 to \$1.9 million in Fiscal Year 2007-2008. The Manufactured (Modular) Building Program also incurred a corresponding increase and decrease in the collection of insignia fees, ranging from \$1.3 million in Fiscal Year 2005-2006 to \$500,000 in Fiscal Year 2007-2008.

In Fiscal Years 2006-2007 and 2007-2008, the Department requested a total of \$1,250,000 in additional budget authority to fund Florida Building Code research projects and studies directed by the Legislature. The budget requests for the past two fiscal years have been higher than revenue collected, decreasing the overall Operating Trust Fund amount. In addition, the 2008 Legislature used the remaining \$3.8 million of the Operating Trust Fund to fund the Regional Planning Councils, Front Porch program, and the Civil Legal Assistance program.

The Operating Trust Fund has been depleted. The Department estimates it will collect only \$2.2 million in Fiscal Year 2009-2010, but will need approximately \$4 million to provide administrative and staff support services to the Florida Building Commission, as required by s.553.75(3), Florida Statutes.

Proposed Solution/Initiative: The Department requests \$1.8 million in non-recurring General Revenue funding in order to supplement depleted funds in the Operating Trust Fund.

Impact of Not Funding Issue: Section 553.73(6), Florida Statutes, requires the Florida Building Commission to update the Florida Building Code every three years. The Code development process for the next edition, 2010 Florida Building Code, must commence in late 2009 to meet the projected October 1, 2011 effective date. The lack of funding will result in the Florida Building Commission deferring development and implementation of building construction standards that address hurricane-related building failures until the 2013 edition, or later, of the Florida Building Code.

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
GENERAL REVENUE FUND	1,800,000	1,800,000		1000
TRUST FUNDS	3,228,993			2000
TOTAL POSITIONS.....	17.00			
TOTAL PROG COMP.....	5,028,993	1,800,000		
TOTAL SALARY RATE.....	763,896			
	=====	=====	=====	



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>PUB SVC/ENERGY INITIATIVES</u>				52800300
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	543,983			
=====				
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	437,357			2118 3
ENERGY CONSUMPTION TF -FEDERL	185,000			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	199,284			2451 3
-----				
TOTAL POSITIONS.....	13.00			
TOTAL APPRO.....	821,641			
=====				
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
SMALL CITIES COMM BLK GRNT-FEDERL	3,056			2109 3
COMMUN SVCS BLOCK GRANT TF-FEDERL	163,611			2118 3
ENERGY CONSUMPTION TF -FEDERL	70,000			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	99,582			2451 3
-----				
TOTAL APPRO.....	336,249			
=====				
OPERATING CAPITAL OUTLAY				060000
COMMUN SVCS BLOCK GRANT TF-FEDERL	1,550			2118 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,000			2451 3
-----				
TOTAL APPRO.....	2,550			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>PUB SVC/ENERGY INITIATIVES</u>				52800300
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
G/A-COMM SVCS BLOCK GRANTS				100188
COMMUN SVCS BLOCK GRANT TF-FEDERL	17,876,599			2118 3
=====				
G/A-HOME ENERGY ASSISTANCE				100552
LOW INC HOME ENRGY ASST TF-FEDERL	25,864,000			2451 3
=====				
CONTRACTED SERVICES				100777
ENERGY CONSUMPTION TF -FEDERL	500			2174 3
=====				
RISK MANAGEMENT INSURANCE				103241
COMMUN SVCS BLOCK GRANT TF-STATE	382			2118 1
-FEDERL	1,958			2118 3
-----				
TOTAL COMMUN SVCS BLOCK GRANT TF	2,340			2118
=====				
TOTAL APPRO.....	2,340			
=====				
COMM ON COMMUNITY SERVICE				103644
EMER MGMT PREP/ASST TF -STATE	225,000			2191 1
-MATCH	75,000			2191 2
-----				
TOTAL EMER MGMT PREP/ASST TF	300,000			2191
=====				
TOTAL APPRO.....	300,000			
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
COMMUN SVCS BLOCK GRANT TF-FEDERL	2,678			2118 3
ENERGY CONSUMPTION TF -FEDERL	1,464			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	1,219			2451 3
-----				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>PUB SVC/ENERGY INITIATIVES</u>				52800300
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TR/DMS/HR SVCS/STW CONTRCT				107040
TOTAL APPRO.....	5,361			
=====				
CIVIL LEGAL ASSISTANCE				108075
GRANTS AND DONATIONS TF -STATE	1,000,000			2339 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	13.00			
TOTAL ISSUE.....	46,593,898			
TOTAL SALARY RATE.....	543,983			
=====				
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	963			2118 3
ENERGY CONSUMPTION TF -FEDERL	408			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	439			2451 3
-----				
TOTAL APPRO.....	1,810			
=====				
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL	165-			2118 3
ENERGY CONSUMPTION TF -FEDERL	70-			2174 3
LOW INC HOME ENRGY ASST TF-FEDERL	75-			2451 3
-----				
TOTAL APPRO.....	310-			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>PUB SVC/ENERGY INITIATIVES</u>				52800300
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
CIVIL LEGAL ASSISTANCE				2103039
SPECIAL CATEGORIES				100000
CIVIL LEGAL ASSISTANCE				108075
GRANTS AND DONATIONS TF -STATE		1,000,000-		2339 1
=====		=====		=====
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL		4,815		2118 3
ENERGY CONSUMPTION TF -FEDERL		2,040		2174 3
LOW INC HOME ENRGY ASST TF-FEDERL		2,195		2451 3
-----		-----		-----
TOTAL APPRO.....		9,050		
=====		=====		=====
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
COMMUN SVCS BLOCK GRANT TF-FEDERL		165-		2118 3
ENERGY CONSUMPTION TF -FEDERL		70-		2174 3
LOW INC HOME ENRGY ASST TF-FEDERL		75-		2451 3
-----		-----		-----
TOTAL APPRO.....		310-		
=====		=====		=====

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>PUB SVC/ENERGY INITIATIVES</u>				52800300
<u>ECONOMIC OPPORTUNITIES</u>				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
COMMUNITY AND URBAN DEVELOPMENT				6300000
INCREASE FEDERAL GRANT AWARD -				
LOW INCOME HOME ENERGY ASSISTANCE				
PROGRAM				6300010
SPECIAL CATEGORIES				100000
G/A-HOME ENERGY ASSISTANCE				100552
LOW INC HOME ENRGY ASST TF-FEDERL	65,000,000	65,000,000		2451 3

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AGENCY ISSUE NARRATIVE:  
 2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

Narrative Summary of Issue:

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

Current Situation/Unmet Need:

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

Proposed Solution/Initiative:

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

Impact of Not Funding Issue:

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

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
	13.00			
TRUST FUNDS.....	110,604,138	65,000,000		2000
SALARY RATE.....	543,983			

=====

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>LAND ACQUISITION/ADMINSTRN</u>				52800500
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SALARY RATE				000000
SALARY RATE.....	736,149			
=====				
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF	16.00			
-STATE	988,252			2244 1
=====				
OTHER PERSONAL SERVICES				030000
FLORIDA COMMUNITIES TF		48,000		
-STATE				2244 1
=====				
EXPENSES				040000
FLORIDA COMMUNITIES TF		220,186		
-STATE				2244 1
=====				
OPERATING CAPITAL OUTLAY				060000
FLORIDA COMMUNITIES TF		2,000		
-STATE				2244 1
=====				
SPECIAL CATEGORIES				100000
RISK MANAGEMENT INSURANCE				103241
FLORIDA COMMUNITIES TF		2,313		
-STATE				2244 1
=====				
TR/DMS/HR SVCS/STW CONTRCT				107040
FLORIDA COMMUNITIES TF		6,879		
-STATE				2244 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL POSITIONS.....	16.00			
TOTAL ISSUE.....		1,267,630		
TOTAL SALARY RATE.....	736,149			
=====				

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: HOUSING & COMM DEV				52800000
<u>LAND ACQUISITION/ADMINSTRN</u>				52800500
NATURAL RESOURCES/ENVIRON				14
<u>LAND RESOURCES</u>				<u>1402.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ADJUSTMENT TO STATE HEALTH				
INSURANCE PREMIUM CONTRIBUTION -				
FISCAL YEAR 2008-09				1001800
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	2,501			2244 1
ADJUSTMENT TO STATE LIFE AND				
DISABILITY INSURANCE CONTRIBUTION				
RATES - FISCAL YEAR 2008-09				1001910
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	384-			2244 1
ANNUALIZATION OF ADMINISTERED				
FUNDS APPROPRIATIONS				26A0000
STATE HEALTH INSURANCE PREMIUM				
CONTRIBUTION - 10 MONTHS				
ANNUALIZATION				26A1800
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	12,505			2244 1
LIFE AND DISABILITY INSURANCE				
REDUCTION - 6 MONTHS ANNUALIZATION				26A2000
SALARIES AND BENEFITS				010000
FLORIDA COMMUNITIES TF -STATE	384-			2244 1
TOTAL: LAND RESOURCES				<u>1402.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	16.00			
SALARY RATE.....	1,281,868			2000
	736,149			

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
ESTIMATED EXPENDITURES				1000000
ESTIMATED EXPENDITURES - OPERATIONS				1001000
SPECIAL CATEGORIES				100000
TRANSFER TO GEN REV FUND				103088
STATE HOUSING TF	-STATE	2,500,000		2255 1
=====				
G/A-HFC-AFFORD HSNH PRGM				105035
LOCAL GOV HOUSING TF	-STATE	32,500,000		2250 1
STATE HOUSING TF	-STATE	95,500,000		2255 1
-----				
TOTAL APPRO.....		128,000,000		
=====				
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	166,183,500		2250 1
=====				
HFC-SHIP PRGM-MONITORING				105050
LOCAL GOV HOUSING TF	-STATE	416,500		2250 1
=====				
TR/TO DCF-HOMELESS PROGS				105119
LOCAL GOV HOUSING TF	-STATE	5,900,000		2250 1
=====				
TOTAL: ESTIMATED EXPENDITURES - OPERATIONS				1001000
TOTAL ISSUE.....		303,000,000		
=====				



	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
	POS	AMOUNT	POS	AMOUNT
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
NONRECURRING EXPENDITURES				2100000
STATE APARTMENT INCENTIVE LOAN				
PROGRAM (SAIL)				2103018
SPECIAL CATEGORIES				100000
G/A-HFC-AFFORD HSNH PRGM				105035
LOCAL GOV HOUSING TF	-STATE	22,500,000-		2250 1
=====				
AFFORDABLE HOUSING PROGRAM				2103028
SPECIAL CATEGORIES				100000
TRANSFER TO GEN REV FUND				103088
STATE HOUSING TF	-STATE	2,500,000-		2255 1
=====				
G/A-HFC-AFFORD HSNH PRGM				105035
LOCAL GOV HOUSING TF	-STATE	10,000,000-		2250 1
STATE HOUSING TF	-STATE	25,000,000-		2255 1
-----				
TOTAL APPRO.....		35,000,000-		
=====				
TOTAL: AFFORDABLE HOUSING PROGRAM				2103028
TOTAL ISSUE.....		37,500,000-		
=====				
AFFORDABLE HOUSING PROGRAMS				6500000
STATE HOUSING INITIATIVE				
PARTNERSHIP (SHIP) PROGRAM				6507600
SPECIAL CATEGORIES				100000
G/A-HFC-SHIP PROGRAM				105045
LOCAL GOV HOUSING TF	-STATE	4,700,000-		2250 1
STATE HOUSING TF	-STATE	4,700,000		2255 1
-----				
TOTAL APPRO.....				
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AGENCY ISSUE NARRATIVE:

2009-2010 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

"The available cash balance in the Local Government Housing Trust Fund is insufficient to fully fund the Local Government

	COL A12	COL A04	COL A05	
	AGY FNL REQ	AGY REQ N/R	AG REQ ANZ	
	FY 2009-10	FY 2009-10	FY 2009-10	
POS	AMOUNT	POS	AMOUNT	POS
				AMOUNT
				CODES
COMMUNITY AFFAIRS,DEPT OF				52000000
PGM: FLA HSNH FINANCE CORP				52980000
<u>AFFORDABLE HOUSING FINANCE</u>				52980100
ECONOMIC OPPORTUNITIES				11
<u>COMMUN DEV/REVITALIZATION</u>				<u>1104.00.00.00</u>
AFFORDABLE HOUSING PROGRAMS				6500000
STATE HOUSING INITIATIVE				
PARTNERSHIP (SHIP) PROGRAM				6507600

Housing Trust Fund's share of the total amount of Florida Housing's base appropriation of \$243,000,000. Available cash does however exist in the State Housing Trust Fund. Therefore, Florida Housing requests that \$4,700,000 of the Local Government Housing Trust Fund's share of the base appropriation be funded out of the State Housing Trust Fund in order to fully fund the State Housing Initiatives Partnership (SHIP) Program. This change in funding source results in a \$4,700,000 decrease in the Local Government Housing Trust Fund base appropriation and a \$4,700,000 increase in the State Housing Trust Fund base appropriation."

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TOTAL: COMMUN DEV/REVITALIZATION				<u>1104.00.00.00</u>
BY FUND TYPE				
TRUST FUNDS.....	243,000,000			2000
	=====	=====	=====	