

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| FUND SHIFT | | | | | | 3400000 |
| FUND SHIFT FROM ADMINISTRATIVE | | | | | | |
| TRUST FUND TO GENERAL REVENUE - ADD | | | | | | 3400410 |
| SALARIES AND BENEFITS | | | | | | 010000 |
| GENERAL REVENUE FUND -STATE | 850,000 | | | | | 850,000- 1000 1 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities

Narrative Summary of Issue:

This issue requests to transfer \$850,000 from Salaries and Benefits in the Administrative Trust Fund to General Revenue in order to provide administrative support functions for the Division of Emergency Management (DEM). This request will provide a temporary need for General Revenue until adequate revenues can be generated for administrative functions under the division's indirect cost allocation plan. In order to perform the activities that keep Florida communities safe, these administrative functions are necessary to support those efforts.

Current Situation/Unmet Need:

It has been two years since DEM transferred from the Department of Community Affairs to the Executive Office of the Governor but DEM is still experiencing impacts from this transfer as it relates to its indirect cost allocation plan. An indirect cost allocation plan represents expenses of doing business that are not readily identifiable with a particular federal or state funding source but are necessary for the general operation of DEM and the conduct of the activities performed. The indirect costs include activities such as human resource management, legal, inspector general, budget and finance and accounting. In order to generate the revenue needed to perform these functions an indirect cost rate is assessed against state and federal funding sources that is derived from a ratio of indirect costs to direct costs. Once this rate is established and approved by the Department of Health and Human Services (DEM's cognizant agency for indirect cost allocation plan approval), the rate is assessed against any salary and benefit expenditures incurred by DEM during a fiscal year. This rate must be approved annually and is based on the actual expenditures incurred during a previous fiscal year. For example, DEM's Fiscal Year 2013/14 indirect cost rate was based on actual expenditures incurred during Fiscal Year 2011-12.

DEM receives two indirect cost allocation rates, one for non-disasters which is permanent and one for disasters which is provisional. When DEM was under DCA, the rate was based on indirect cost pool of approximately 44 of the 77 positions that provided indirect cost services. The last indirect cost rate calculated under DCA for DEM was 32.53% for non-disaster programs and 30.99% for disaster programs. Once DEM transitioned to the Executive Office of the Governor, DEM was only given 14 of the 44 positions to provide indirect cost services. As a result of this decrease the rate also

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|--|----------------------|
| AGY FIN REQ FY 2014-15 POS | AGY AMD REQ FY 2014-15 POS | AGY AMD N/R FY 2014-15 POS | AGY AMD ANZ FY 2014-15 POS | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 POS | AMOUNT |
| GOVERNOR, EXECUTIVE OFFICE | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | <u>1208.00.00.00</u> |
| FUND SHIFT | | | | | 3400000 |
| FUND SHIFT FROM ADMINISTRATIVE | | | | | |
| TRUST FUND TO GENERAL REVENUE - ADD | | | | | 3400410 |

decreased to 12.81% for both non-disaster and disaster programs. Since May of 2013, DEM has identified other positions within the division that are performing indirect cost functions and have been moved or will be moved to the indirect cost pool under Administrative Trust Fund. This will increase the amount of indirect cost expenditures which will increase the indirect cost rate. Due to the timing of the submission for approval of the indirect cost rate proposal to the Department of Health and Human Services each year, this increase will not be fully realized until Fiscal Year 2016-17 at which time the rate is projected to be 29.16% for both non-disaster and disaster programs. Until this time, DEM will be experiencing a shortfall in revenues under the Administrative Trust Fund.

Proposed Solution/Initiative:
 In order to address the shortfall in revenues under the Administrative Trust Fund, a temporary shift of salaries and benefits to General Revenue is being requested. If the indirect cost rate projections are realized, then this temporary need will no longer be necessary in Fiscal Year 2016-17.

DEM is requesting to shift \$850,000 in the Salaries and Benefits appropriation category from the Administrative Services Trust Fund to General Revenue in order to address the indirect cost revenue shortfall for Fiscal Year 2014-15.

Impact of Not Funding Issue:
 Even though this is requiring an increase in General Revenue funding for DEM, this is only a temporary need. The need should decrease dramatically in Fiscal Year 2015-16. This will allow DEM to maintain administrative support to those programs that are keeping Florida communities safe and attract visitors, residents and business to relocate.

TOTAL AMOUNT OF THIS REQUEST: \$850,000 (RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

The Division is deleting this issue due to adjustments in the indirect cost rate that has reduced the projected shortfall to zero. Issue 3400420 is the companion to this issue and has been deleted.

SUMMARY: THE TOTAL AMOUNT OF THIS REQUEST IS \$0

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 | CODES |
| | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | POS AMOUNT | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| FUND SHIFT | | | | | | 3400000 |
| FUND SHIFT FROM ADMINISTRATIVE | | | | | | |
| TRUST FUND TO GENERAL REVENUE - ADD | | | | | | 3400410 |

POSITION DETAIL OF SALARIES AND BENEFITS:

| | FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|---|-----|-----------|-----------|----------|----------|---------|------------------------------|
| A12 - AGY FIN REQ FY 2014-15 | | | | | | | |
| CHANGES TO CURRENTLY AUTHORIZED POSITIONS | | | | | | | |
| OTHER SALARY AMOUNT | | | | | | | |
| 1000 GENERAL REVENUE FUND | | | | | | | 850,000 |
| | | | | | | | 850,000 |

| | | | | | | | |
|----------------------------------|----------|--|--|--|---------|--|---------|
| FUND SHIFT FROM ADMINISTRATIVE | | | | | | | |
| TRUST FUND TO GENERAL REVENUE - | | | | | | | |
| DEDUCT | | | | | | | 3400420 |
| SALARIES AND BENEFITS | | | | | | | 010000 |
| ADMINISTRATIVE TRUST FUND -STATE | 340,000- | | | | 340,000 | | 2021 1 |
| -FEDERL | 510,000- | | | | 510,000 | | 2021 3 |
| TOTAL ADMINISTRATIVE TRUST FUND | 850,000- | | | | 850,000 | | 2021 |
| TOTAL APPRO..... | 850,000- | | | | 850,000 | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

All LRPP Activities

Narrative Summary of Issue:

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | | | | | <u>1208.00.00.00</u> |
| FUND SHIFT | | | | | | | | | | 3400000 |
| FUND SHIFT FROM ADMINISTRATIVE | | | | | | | | | | |
| TRUST FUND TO GENERAL REVENUE - | | | | | | | | | | |
| DEDUCT | | | | | | | | | | 3400420 |

This issue requests to transfer \$850,000 from Salaries and Benefits in the Administrative Trust Fund to General Revenue in order to provide administrative support functions for the Division of Emergency Management (DEM). This request will provide a temporary need for General Revenue until adequate revenues can be generated for administrative functions under the division's indirect cost allocation plan. In order to perform the activities that keep Florida communities safe, these administrative functions are necessary to support those efforts.

Current Situation/Unmet Need:

It has been two years since DEM transferred from the Department of Community Affairs to the Executive Office of the Governor but DEM is still experiencing impacts from this transfer as it relates to its indirect cost allocation plan. An indirect cost allocation plan represents expenses of doing business that are not readily identifiable with a particular federal or state funding source but are necessary for the general operation of DEM and the conduct of the activities performed. The indirect costs include activities such as human resource management, legal, inspector general, budget and finance and accounting. In order to generate the revenue needed to perform these functions an indirect cost rate is assessed against state and federal funding sources that is derived from a ratio of indirect costs to direct costs. Once this rate is established and approved by the Department of Health and Human Services (DEM's cognizant agency for indirect cost allocation plan approval), the rate is assessed against any salary and benefit expenditures incurred by DEM during a fiscal year. This rate must be approved annually and is based on the actual expenditures incurred during a previous fiscal year. For example, DEM's Fiscal Year 2013/14 indirect cost rate was based on actual expenditures incurred during Fiscal Year 2011-12.

DEM receives two indirect cost allocation rates, one for non-disasters which is permanent and one for disasters which is provisional. When DEM was under DCA, the rate was based on indirect cost pool of approximately 44 of the 77 positions that provided indirect cost services. The last indirect cost rate calculated under DCA for DEM was 32.53% for non-disaster programs and 30.99% for disaster programs. Once DEM transitioned to the Executive Office of the Governor, DEM was only given 14 of the 44 positions to provide indirect cost services. As a result of this decrease the rate also decreased to 12.81% for both non-disaster and disaster programs. Since May of 2013, DEM has identified other positions within the division that are performing indirect cost functions and have been moved or will be moved to the indirect cost pool under Administrative Trust Fund. This will increase the amount of indirect cost expenditures which will increase the indirect cost rate. Due to the timing of the submission for approval of the indirect cost rate proposal to the Department of Health and Human Services each year, this increase will not be fully realized until Fiscal Year 2016-17 at which time the rate is projected to be 29.16% for both non-disaster and disaster programs. Until this time, DEM will be experiencing a shortfall in revenues under the Administrative Trust Fund.

Proposed Solution/Initiative:

In order to address the shortfall in revenues under the Administrative Trust Fund, a temporary shift of salaries and

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| FUND SHIFT | | | | | | 3400000 |
| FUND SHIFT FROM ADMINISTRATIVE | | | | | | |
| TRUST FUND TO GENERAL REVENUE - | | | | | | |
| DEDUCT | | | | | | 3400420 |

benefits to General Revenue is being requested. If the indirect cost rate projections are realized, then this temporary need will no longer be necessary in Fiscal Year 2016-17.

DEM is requesting to shift \$850,000 in the Salaries and Benefits appropriation category from the Administrative Services Trust Fund to General Revenue in order to address the indirect cost revenue shortfall for Fiscal Year 2014-15.

Impact of Not Funding Issue:

Even though this is requiring an increase in General Revenue funding for DEM, this is only a temporary need. The need should decrease dramatically in Fiscal Year 2015-16. This will allow DEM to maintain administrative support to those programs that are keeping Florida communities safe and attract visitors, residents and business to relocate.

TOTAL AMOUNT OF THIS REQUEST: (\$850,000) (RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

The Division is deleting this issue due to adjustments in the indirect cost rate that has reduced the projected shortfall to zero. Issue 3400410 is the companion to this issue and has been deleted.

SUMMARY: THE TOTAL AMOUNT OF THIS REQUEST IS \$0

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|-------|
| AGY FIN REQ FY 2014-15 | POS AMOUNT | AGY AMD REQ FY 2014-15 | POS AMOUNT | AGY AMD N/R FY 2014-15 | POS AMOUNT | AGY AMD ANZ FY 2014-15 | POS AMOUNT | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 | |

GOVERNOR, EXECUTIVE OFFICE 31000000
 PGM: EMERGENCY MANAGEMENT 31700000
EMERG PREV/PREP/RESPONSE 31700100
 PUBLIC PROTECTION 12
EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 FUND SHIFT 3400000
 FUND SHIFT FROM ADMINISTRATIVE
 TRUST FUND TO GENERAL REVENUE -
 DEDUCT 3400420

POSITION DETAIL OF SALARIES AND BENEFITS:

| FTE | BASE RATE | ADDITIVES | BENEFITS | SUBTOTAL | LAPSE % | LAPSED SALARIES AND BENEFITS |
|-----|-----------|-----------|----------|----------|---------|------------------------------|
|-----|-----------|-----------|----------|----------|---------|------------------------------|

A12 - AGY FIN REQ FY 2014-15

CHANGES TO CURRENTLY AUTHORIZED POSITIONS
 OTHER SALARY AMOUNT
 2021 ADMINISTRATIVE TRUST FUND

850,000-

 850,000-
 =====

DIVISION OF EMERGENCY MANAGEMENT 5700000
 EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE BASE GRANT FUNDING
 INCENTIVE 570A030
 EXPENSES 040000

EMER MGMG PREP/ASST TF -MATCH 25,000 25,000 25,000 2191 2
 =====

SPECIAL CATEGORIES 100000
 CONTRACTED SERVICES 100777

EMER MGMG PREP/ASST TF -MATCH 190,250 165,250 165,250 25,000- 2191 2
 =====

G/A-EMERGENCY MGMT PRGS 101123

EMER MGMG PREP/ASST TF -STATE 120,000 120,000 2191 1
 =====

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| EMERGENCY MANAGEMENT PREPAREDNESS | | | | | | |
| AND ASSISTANCE BASE GRANT FUNDING | | | | | | |
| INCENTIVE | | | | | | 570A030 |
| TOTAL: EMERGENCY MANAGEMENT PREPAREDNESS | | | | | | 570A030 |
| AND ASSISTANCE BASE GRANT FUNDING | | | | | | |
| INCENTIVE | | | | | | |
| TOTAL ISSUE..... | 310,250 | 310,250 | 190,250 | | | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining Capabilities of Local Emergency Management Programs

Narrative Summary of Issue:

This issue requests to increase the local base grant funding to local county governments by \$10,000 per county per year as an incentive to obtain accreditation through the Emergency Management Accreditation Program. Additionally this issue also requests funding to contract for the accreditation services. This is a continuation of a project approved for Fiscal Year 2013-14. This issue creates a standardized framework for local emergency management programs that are consistent and protect the safety of citizens and visitors. This issue supports that Governor's strategic plan for economic development by sustaining safe and healthy communities. This issue supports the Governor's Strategic Plan for Economic Development, Civic and Governance Systems Strategy #24 to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

Current Situation/Unmet Need:

Pursuant to Section 252.373, Florida Statutes, the Division of Emergency Management allocates funding from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) to local emergency management agencies and programs to maintain operational readiness of local emergency management personnel. Each county receives \$105,806 base grant each year which has not been increased since the inception of the trust fund in 1994. An initiative to provide a methodology to rank local emergency management programs has been developed that includes criteria for accreditation through the Emergency Management Accreditation Program. However there is no funding currently available for local programs to obtain this accreditation.

The Emergency Management Accreditation Program is an independent non-profit organization that utilizes a standard based voluntary and peer review accreditation process for government programs responsible for coordinating prevention, mitigation, preparedness, response and recovery activities for natural and man-made disasters. The Division of Emergency Management was the first state in the nation to apply for and receive this national accreditation. This accreditation is

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 31000000 |
| | | | | | | | | | | 31700000 |
| | | | | | | | | | | 31700100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1208.00.00.00</u> |
| | | | | | | | | | | 5700000 |
| | | | | | | | | | | |
| | | | | | | | | | | 570A030 |

GOVERNOR, EXECUTIVE OFFICE
 PGM: EMERGENCY MANAGEMENT
EMERG PREV/PREP/RESPONSE
 PUBLIC PROTECTION
 EMERGENCY PREV/PREP/RESPNS
 DIVISION OF EMERGENCY MANAGEMENT
 EMERGENCY MANAGEMENT PREPAREDNESS
 AND ASSISTANCE BASE GRANT FUNDING
 INCENTIVE

a means of demonstrating through onsite program assessment and documentation by and independent team of emergency management professionals that a program meets national standards. Not only does the accreditation foster continuous improvement in emergency management capabilities but also provides an opportunity to be recognized and share best practices with other emergency management programs. Additionally, the assessment can identify areas that attention needs to be focused on and issues where resources are needed.

During Fiscal Year 2013-14, the division has 3 counties (Duval, Orange, Miami-Dade) that are fully accredited and have 7 others that have schedule or are tentatively scheduled for their onsite review (Manatee, Volusia, Madison, Taylor, Wakulla, Gilchrist, Alachua). DEM is planning to add 12 more counties during FY 14/15 to the list of accredited jurisdictions (Broward, Escambia, Hillsborough, Lake, Pinellas, Putnam, Santa Rosa, Seminole, Sumter, Union, Marion, Jackson).

Proposed Solution/Initiative:
 DEM requests to fund the cost to accredit local emergency management programs over the next five years. Also, as an incentive for local emergency management programs to obtain and maintain the accreditation, DEM is proposing to increase their base grant award by \$10,000 for an annual award of \$115,806. For FY 14/15, DEM requests funding of \$310,250 (\$120,000 recurring, \$190,250 non-recurring) to implement Phase 2 of the project.

Impact of Not Funding Issue:
 If this issue is not approved, a framework standard for building and ensuring a solid emergency management program for local governments will not be available to adequately rank their programs. The benefits to EMAP is the opportunity to assess emergency management programs against established national standards. Utilizing EMAP demonstrates discipline and accountability in regularly reviewing, maintaining and documenting compliance with best practices and standards. This may also attract business, residents and visitors to the state knowing that communities and safe and are nationally recognized as leaders in dealing with disasters.

TOTAL AMOUNT OF THIS REQUEST: \$310,250 (\$120,000 RECURRING, 190,250 NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

Amending issue to redirect \$25,000 from Contracted Services to Expenses for travel needs of the Division's Emergency Management Accreditation Program coordinator. This does not increase or decrease the total amount of the issue.

SUMMARY: THIS CHANGE HAS A NET ZERO EFFECT

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| EMERG PREV/PREP/RESPONSE | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | 1208.00.00.00 |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FEDERAL EMERGENCY MANAGEMENT | | | | | | |
| PERFORMANCE GRANT - INCREASE | | | | | | |
| AUTHORITY TO SPEND ALL AVAILABLE | | | | | | |
| FEDERAL FUNDS | | | | | | 570B020 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| EMER MGMG PREP/ASST TF -MATCH | 405,979 | 492,489 | 492,489 | | 86,510 | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 313,773 | 407,677 | 407,677 | | 93,904 | 2261 3 |
| TOTAL APPRO..... | 719,752 | 900,166 | 900,166 | | 180,414 | |
| EXPENSES | | | | | | 040000 |
| EMER MGMG PREP/ASST TF -MATCH | 73,090 | 164,504 | 164,504 | | 91,414 | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 73,090 | 183,671 | 183,671 | | 110,581 | 2261 3 |
| TOTAL APPRO..... | 146,180 | 348,175 | 348,175 | | 201,995 | |
| AID TO LOCAL GOVERNMENTS | | | | | | 050000 |
| DISASTER PREP PLAN & ADMIN | | | | | | 050385 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,466,858 | 3,466,858 | 3,466,858 | | | 2261 3 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| ACQUISITION/MOTOR VEHICLES | | | | | | 100021 |
| EMER MGMG PREP/ASST TF -MATCH | 32,500 | 32,500 | 32,500 | | | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 32,500 | 32,500 | 32,500 | | | 2261 3 |
| TOTAL APPRO..... | 65,000 | 65,000 | 65,000 | | | |
| G/A-ST/FED DIS RELIEF-ADMN | | | | | | 103534 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 4,621,320 | 4,416,835 | 4,416,835 | | 204,485- | 2261 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FEDERAL EMERGENCY MANAGEMENT | | | | | | |
| PERFORMANCE GRANT - INCREASE | | | | | | |
| AUTHORITY TO SPEND ALL AVAILABLE | | | | | | |
| FEDERAL FUNDS | | | | | | 570B020 |
| TOTAL: FEDERAL EMERGENCY MANAGEMENT | | | | | | 570B020 |
| PERFORMANCE GRANT - INCREASE | | | | | | |
| AUTHORITY TO SPEND ALL AVAILABLE | | | | | | |
| FEDERAL FUNDS | | | | | | |
| TOTAL ISSUE..... | 9,019,110 | 9,197,034 | 9,197,034 | | 177,924 | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Maintaining State Comprehensive Emergency Plan, Emergency Management Training and Exercise Program, Individual and Family Public Awareness, Private Sector Business Preparedness, Maintaining Capabilities of Local Emergency Management Programs, Disability Outreach Program, Emergency Management Capabilities Assessment, Emergency Communications and Warnings and State Emergency Operations Center Activation

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2014-15 for additional Emergency Management Performance Grant (EMPG) funding provided by the Federal Emergency Management Agency (FEMA), Department of Homeland Security, which is not included in the division base budget. The Division of Emergency Management estimates the 2014 EMPG Award to be \$15,044,783. The additional non-recurring budget authority for Fiscal Year 2014-15 is anticipated at \$9,019,110. This grant funding allows the division to continue enhancing and finding innovation solutions to all hazards preparedness which has earned the state a reputation as one of the premier emergency management programs both nationally and internationally. This funding also assists the division's county partners in sustaining their preparedness capabilities to minimize the impact to their constituents during a disaster and maintain the safety of their communities. This issue supports the Governor's Strategic Plan for Economic Development, Civic and Governance Systems Strategy #24 to support and sustain statewide and regional partnerships to accomplish Florida's economic and quality of life goals.

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 portion of the funding for the division, making it possible to continue to provide additional federal support for base emergency management programs and supporting the implementation of state priorities. DEM, upon notification of the final grant award, will submit a work plan to FEMA for approval on how DEM will utilize the federal funding. For Fiscal Year 2014-15, the increase over the EMPG base budget is estimated to be

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|----------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 | CODES |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| GOVERNOR, EXECUTIVE OFFICE | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | 5700000 |
| FEDERAL EMERGENCY MANAGEMENT | | | | | |
| PERFORMANCE GRANT - INCREASE | | | | | |
| AUTHORITY TO SPEND ALL AVAILABLE | | | | | |
| FEDERAL FUNDS | | | | | 570B020 |

\$9,019,110.

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

DEM currently does not have enough vehicles in the fleet to support deployments in the event there is an activation for a disaster. This is due to the fact that DEM surplusd two vehicles that were not replaced during 2010 and 2012. In order to address the high mileage vehicles used daily by the regional coordinators and the shortfall of deployment vehicles, DEM is planning to purchase three vehicles. Two of these vehicles will be for regional coordinators and their current high mileage vehicles will be place in the fleet for deployment purposes. These vehicles are vital to the response capabilities of DEM during disaster events and need to be replaced to avoid any response delays. The third vehicle will be used to address the deployment vehicle shortage.

Proposed Solution/Initiative:

DEM is requesting a total of \$8,507,541 in non recurring federal authority distributed as follows: \$313,773 in the Other Personal Services appropriation category, \$73,090 in the Expense appropriation category (040000), \$4,621,320 in Grants/Aid State/Federal Disaster Relief Administration appropriation category (103534), \$3,466,858 in Governments/Disaster Preparedness/Planning/Admin appropriation category (050385) and \$32,500 for vehicle replacement in the vehicle acquisition appropriation category (100021) to maintain and further enhance Florida's emergency management capabilities.

In addition, DEM requests \$511,569 in the Emergency Management Preparedness and Assistance Trust Fund to provide the required match for a portion of the costs that are not included in the division's base budget. These costs include \$405,979 for temporary staffing, \$73,090 for travel and operating costs and \$32,500 for vehicle acquisition.

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to accept the increased level of this award and therefore will be unable to continue the increased level of support for all-hazards, comprehensive emergency management activities at the State and local levels. In addition, emergency response capabilities to a disaster event may be jeopardized due unavailability of specific high wheel 4x4 vehicles to rent.

TOTAL AMOUNT OF THIS REQUEST: \$9,019,110 (NON-RECURRING)

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 | CODES |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| GOVERNOR, EXECUTIVE OFFICE | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | 5700000 |
| PROVIDE ADDITIONAL BUDGET AUTHORITY | | | | | |
| RESOURCES FOR THE FLORIDA HAZARDOUS | | | | | |
| MATERIALS PLANNING PROGRAM | | | | | 570B030 |

handling and storing hazardous materials) to continue the use of a database (E-Plan) that stores hazardous materials information. This request supports the Florida Strategic Plan strategy of improving the efficiency and effectiveness of government agencies at all levels.

Current Situation/Unmet Need:

The Emergency Planning and Community Right to Know Act (Title 42, Chapter 116 USC also known as EPCRA) requires facilities storing certain hazardous chemicals to report their inventories no later than March 1st annually to the State Emergency Response Commission (SERC), the Local Emergency Planning Committee (LEPC) and the local fire jurisdiction. Within the State of Florida, the Florida Hazardous Materials Emergency Response and Community Right to Know Act (Section 252.81, Florida Statutes) has further solidified those requirements addressed in EPCRA.

Within the State of Florida there are 10,000 facilities that are required to report their hazardous chemical inventories as required by EPCRA. To automate the process, the Division of Emergency Management (DEM) developed and implemented the Hazardous Materials Information System (HMIS) in 2009, which allowed chemical facilities to fulfill the statutory requirements through on-line reporting. Users of HMIS complained that the system was cumbersome and only 46% of facilities were reporting on-line.

Following discussions in 2010 between DEM, SERC, LEPC, local fire jurisdictions, statewide and national business partners, a decision was made to abandon HMIS and use a database system called E-Plan. E-Plan was designed and developed in 2001 by the US Environmental Protection Agency, Region VI office in concert with the University of Texas at Dallas (UTD) and offered its use nationally free of charge. In addition to on-line reporting, E-Plan provides access to chemical facility information real time through internet connection for emergency first responders, LEPC's and the SERC. In addition to the system being user friendly, it also meets the requirements established under the Presidential Executive Order on Chemical Facility Safety in response to the fertilizer plant explosion in West Texas in 2013. In the first year, on-line reporting increased to 78% and system complaints all but disappeared.

Initially, funding for the system was provided by the federal government until 2011. In 2011, as the federal budget tightened, funding for E-Plan was withdrawn, leaving the UTD to fund the project without reimbursement. Without the federal funding to operate the system, UTD now has to re-coup the operating costs through user fees.

Discussions between DEM and stakeholders concluded the desire to continue using E-Plan rather than reverting back to the old HMIS. Continued use of E-Plan rather than reverting to the old HMIS provides business continuity in a user friendly system already proven to be successful.

Proposed Solution/Initiative:

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| PROVIDE ADDITIONAL BUDGET AUTHORITY | | | | | | |
| RESOURCES FOR THE FLORIDA HAZARDOUS | | | | | | |
| MATERIALS PLANNING PROGRAM | | | | | | 570B030 |

To lessen the burden on Florida business, DEM has negotiated an all encompassing E-Plan usage service contract with UTD which will provide all services (online-reporting, on-line payments, canned and ad hoc reporting, help desk, training and system maintenance to facilities, LEPCs, SERC and local emergency responders for a single fee. The Division of Emergency Management requests \$108,000 in the Operating Trust Fund, under the Contracted Services(100777) appropriation category in order to continue the use of the database system, E-plan, providing an online reporting system for facilities handling or storing certain hazardous materials through June 30, 2015.

Impact of Not Funding Issue:

The fiscal impact of not approving this issue will require either DEM to revert back to the HMIS system which was under utilized by those facilities required to report, increase the administrative and cost burden on businesses required to report, and increase the workload on DEM staff to manually enter information into HMIS or burden these businesses with the costs to use the E-Plan system.

SUMMARY: THIS IS A NEW ISSUE

| | | | | | | |
|--------------------------------|---------|------------|------------|------------|-------------|---------|
| FEDERALLY DECLARED DISASTERS - | | | | | | 570D500 |
| PUBLIC ASSISTANCE | | | | | | 100000 |
| SPECIAL CATEGORIES | | | | | | 105150 |
| G/A-PUBLIC ASSISTANCE | | | | | | |
| EMER MGMG PREP/ASST TF | -MATCH | | 366,356 | 366,356 | 366,356 | 2191 2 |
| GRANTS AND DONATIONS TF | -MATCH | 9,947,373 | 7,629,796 | 7,629,796 | 2,317,577- | 2339 2 |
| U.S. CONTRIBUTIONS TF | -FEDERL | 79,795,667 | 69,136,401 | 69,136,401 | 10,659,266- | 2750 3 |
| TOTAL APPRO..... | | 89,743,040 | 77,132,553 | 77,132,553 | 12,610,487- | |
| PUBLIC ASSISTANCE-ST OPS | | | | | | 105152 |
| GRANTS AND DONATIONS TF | -MATCH | 2,359,676 | 4,759,614 | 4,759,614 | 2,399,938 | 2339 2 |
| U.S. CONTRIBUTIONS TF | -FEDERL | 8,091,048 | 6,230,227 | 6,230,227 | 1,860,821- | 2750 3 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| EMERG PREV/PREP/RESPONSE | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | 1208.00.00.00 |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | | |
| PUBLIC ASSISTANCE | | | | | | 570D500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| PUBLIC ASSISTANCE-ST OPS | | | | | | 105152 |
| TOTAL APPRO..... | 10,450,724 | 10,989,841 | 10,989,841 | | 539,117 | |
| | ===== | ===== | ===== | ===== | ===== | |
| DISASTER ACTIVITY-STATE | | | | | | 105158 |
| EMER MGMG PREP/ASST TF -STATE | | 684,971 | 684,971 | | 684,971 | 2191 1 |
| GRANTS AND DONATIONS TF -STATE | 482,374 | | | | 482,374- | 2339 1 |
| | ----- | ----- | ----- | ----- | ----- | |
| TOTAL APPRO..... | 482,374 | 684,971 | 684,971 | | 202,597 | |
| | ===== | ===== | ===== | ===== | ===== | |
| TOTAL: FEDERALLY DECLARED DISASTERS - | | | | | | 570D500 |
| PUBLIC ASSISTANCE | | | | | | |
| TOTAL ISSUE..... | 100,676,138 | 88,807,365 | 88,807,365 | | 11,868,773- | |
| | ===== | ===== | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO

LRPP Activity:
 Financial Assistance for Recovery

Narrative Summary of Issue:

This request seeks to continue funding for various open federally declared disaster programs affecting counties throughout the State of Florida. In order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) in the Department of Homeland Security, the Division of Emergency Management (DEM) is requesting authority in the U.S. Contributions Trust Fund in the amount of \$146,606,993. Additionally, in order for the Division to continue to provide required state matching funds and to cover disaster related state costs not provided under federal programs for these events, DEM is requesting authority in the Grants and Donations Trust Fund in the amount of \$13,678,468. 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 term prevention measures, national environmental policy act project review and project inspections for federal/state compliance activities of these disaster events. This provides the needed funding for communities to recover rapidly from a disaster and by mitigating future losses, creates jobs. Mitigation programs have received over \$773M which has created over 13,000 jobs in the state and providing flood insurance savings to Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | | |
| PUBLIC ASSISTANCE | | | | | | 570D500 |

create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors. The narrative is the same for both 570E500 and 570D500 issues relating to federally declared disasters.

Current Situation/Unmet Need: This issue addresses open federal declarations for disaster events through July 2013 and programs including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. DEM needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State of Florida as well as the non-federal matching funds appropriated for disaster recovery programs. Without this authority, DEM cannot provide current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities.

Proposed Solution/Initiative:

DEM is requesting the following budget authority in order to manage and effectively continue disaster recovery and mitigation programs throughout the state.

| | (Federal Share) | (State Share) |
|---------------------|-------------------|----------------------|
| | U.S.CONTRIBUTIONS | GRANTS AND DONATIONS |
| | TRUST FUND | TRUST FUND |
| 2004 Events | \$35,009,964 | \$1,815,181 |
| 2005 Events | \$41,476,604 | \$364,483 |
| 2006/2007 Events | \$1,220,633 | \$232,728 |
| 2008 Events | \$9,290,005 | \$1,061,078 |
| 2009 Events | \$2,677,378 | \$263,258 |
| 2012 Events | \$56,932,409 | \$9,941,740 |
| TOTAL BY TRUST FUND | \$146,606,993 | \$13,678,468 |

These programs require a state match that requires a state cash commitment as well. The cash commitment will not only fund the budget authority being requested in this issue but also will fund budget authority in Salaries/Benefits, Expense, Contracted Services, Risk Management Insurance, DMS HR Services, and SSRC Data Processing Services budget authority as well. In addition, the state will have to repay the federal government for two non-profit entities that have declared bankruptcy while owing money back to FEMA (Hurricane Charley and Hurricane Wilma). These monies must be repaid in order for the division to close out the disasters. The state cash commitment for FY 14/15 is \$13,678,468. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts of these total disasters expected to expend during Fiscal Year 2014-15.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 31000000 |
| | | | | | | | | | | 31700000 |
| | | | | | | | | | | 31700100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1208.00.00.00</u> |
| | | | | | | | | | | 5700000 |
| | | | | | | | | | | 570D500 |

Impact of Not Funding Issue:

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

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

TOTAL AMOUNT OF THIS REQUEST: \$100,676,138 (NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

This issue decreases spending authority by \$10,659,266 in the US Contributions Trust Fund and \$2,317,577 in the Grants and Donations Trust Fund in the Grants and Aid Public Assistance appropriation category. It also increases spending authority by \$366,356 in the Emergency Management Preparedness and Assistance (EMPA) Trust Fund in the Grants and Aid Public Assistance appropriation category for reimbursements to local governments, state agencies and non-profit organizations. These adjustments are due to changes in projections based on quarterly programmatic review from de-obligations of project worksheets by the Federal Emergency Management Agency (FEMA) and reduced reimbursement requests from applicants as the 2004/2005 events are being closed out.

This issue also decreases spending authority \$1,860,821 in the US Contributions Trust Fund and increases spending authority by \$2,399,938 in the Grants and Donations Trust Fund for activities related to the management of the Public Assistance Program. The change is primarily due to the costs for the private contractor that is closing out open federally declared disasters. FEMA granted a limited time extension through 12/31/14, for state management costs for the 2004/2005 events, therefore it is anticipated that all project worksheet closeouts for the 2004/2005 events that are being performed by the contractor will be completed by December 2014. The remainder of the fiscal year, the private contractor will be concentrating on project worksheet closeouts for disasters that occurred in Florida from 2007 forward which there is no federal funding available. Disasters in 2007 forward receive very little federal funding for state management costs due to a change by FEMA on how state management costs are calculated. This change only provides 3.34%

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | | |
| PUBLIC ASSISTANCE | | | | | | 570D500 |

of the federal share of assistance granted for the disaster, which is used to fund the salaries/benefits and expenses of division staff. In order to continue the closeout activities being performed on these disasters by the private contractor, the Direct Administrative Cost methodology is used. This is basically a cost reimbursement method where the state incurs the cost and then submits a request for federal reimbursement (Up to 75% of the amount should be reimbursed).

This issue also redirects spending authority of \$482,374 in the Grants and Donations Trust Fund to the Emergency Management Preparedness and Assistance Trust Fund and increases the spending authority by another \$202,597 for disaster preparedness activities related to housing assistance, disaster reservist program and disaster recovery centers. This spending authority is also being used to reimburse the federal government for two non-profit entities that have declared bankruptcy while owing money back to FEMA. None of these activities are reimbursable by the federal government.

The state cash commitment for the Public Assistance Program in FY 14/15 is \$12,389,410.

SUMMARY: THE TOTAL REQUEST IS REDUCED BY \$11,868,773.

| | | | | | | |
|-----------------------------------|---------|---------|---------|--|--------|---------|
| COMMUNITY ASSISTANCE PROGRAM - | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | 570E010 |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| EMER MGMG PREP/ASST TF -MATCH | 30,876 | 32,000 | 32,000 | | 1,124 | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 123,503 | 128,000 | 128,000 | | 4,497 | 2261 3 |
| TOTAL APPRO..... | 154,379 | 160,000 | 160,000 | | 5,621 | |
| ===== | | | | | | |
| EXPENSES | | | | | | 040000 |
| EMER MGMG PREP/ASST TF -MATCH | 6,983 | 10,000 | 10,000 | | 3,017 | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 27,929 | 40,000 | 40,000 | | 12,071 | 2261 3 |
| TOTAL APPRO..... | 34,912 | 50,000 | 50,000 | | 15,088 | |
| ===== | | | | | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| COMMUNITY ASSISTANCE PROGRAM - | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | 570E010 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| EMER MGMG PREP/ASST TF -MATCH | 920 | 1,000 | 1,000 | | 80 | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 3,680 | 4,000 | 4,000 | | 320 | 2261 3 |
| TOTAL APPRO..... | 4,600 | 5,000 | 5,000 | | 400 | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| EMER MGMG PREP/ASST TF -MATCH | 23,026 | 24,000 | 24,000 | | 974 | 2191 2 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 92,104 | 96,000 | 96,000 | | 3,896 | 2261 3 |
| TOTAL APPRO..... | 115,130 | 120,000 | 120,000 | | 4,870 | |
| TOTAL: COMMUNITY ASSISTANCE PROGRAM - | | | | | | 570E010 |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | |
| TOTAL ISSUE..... | 309,021 | 335,000 | 335,000 | | 25,979 | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE: IT COMPONENT? NO
 LRPP Activity:
 Mitigation Technical Assistance

Narrative Summary of Issue:

This issue requests budget authority in Fiscal Year 2014-15 for the Community Assistance Program (CAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The additional non-recurring budget authority need for Fiscal Year 2014-2015 is anticipated at \$309,021. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | | | | | 5700000 |
| COMMUNITY ASSISTANCE PROGRAM - | | | | | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | | | | | 570E010 |

Current Situation/Unmet Need:

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

This program derives its authority from the National Flood Insurance Act of 1968 and the Flood Disaster Protection Act of 1973. FEMA is prohibited from providing flood insurance in communities that do not adopt/enforce flood plain management measures that meet or exceed the minimum criteria outlined in 44 CFR Part 60.3. These measures can take the form of flood plain management ordinances, building codes or zoning provisions. The federal fiscal year 2013 grant award was \$400,785. This program has a cost sharing requirement of 80% federal share and a 20% non-federal share. The state match requirement for these funds will be provided using existing state funding sources.

Proposed Solution/Initiative:

This issue requests non recurring budget authority which will enable the DEM to fully utilize the available federal funds. Fiscal Year 2014-2015 non-recurring budget authority in the amount of \$247,216 in the Federal Grants Trust Fund is requested to ensure the state's continued skill maintenance and ability to meet performance goals as required by the grant in the following categories:

| | | |
|--------|--------------------------|-----------|
| 030000 | Other Personal Services | \$123,503 |
| 040000 | Expense | \$27,929 |
| 100777 | Contracted Services | \$92,104 |
| 060000 | Operating Capital Outlay | \$3,680 |

At this requested budget level, the funds will be utilized by the NFIP Coordinator for consulting services to provide training, guidance and assistance to the coordinator and planners in the requirements of the program, travel, office supplies, equipment and funding for 3 OPS Staff.

Additional a non-recurring 20% match of \$61,805 is also being requested from the Emergency Management Preparedness and Assistance Trust Fund to meet the grant requirements in the following categories:

| | | |
|--------|-------------------------|----------|
| 030000 | Other Personal Services | \$30,876 |
| 040000 | Expense | \$6,983 |

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2014-15 | POS | AGY AMD REQ FY 2014-15 | POS | AGY AMD N/R FY 2014-15 | POS | AGY AMD ANZ FY 2014-15 | POS | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |

GOVERNOR, EXECUTIVE OFFICE 31000000
 PGM: EMERGENCY MANAGEMENT 31700000
EMERG PREV/PREP/RESPONSE 31700100
 PUBLIC PROTECTION 12
 EMERGENCY PREV/PREP/RESPNS 1208.00.00.00
 DIVISION OF EMERGENCY MANAGEMENT 5700000
 COMMUNITY ASSISTANCE PROGRAM -
 INCREASE AUTHORITY TO SPEND ALL
 AVAILABLE FEDERAL FUNDS 570E010

100777 Contracted Services \$23,026
 060000 Operating Capital Outlay \$920

Impact of Not Funding Issue:

If this issue is not funded, the State of Florida will have insufficient budget authority to provide the technical assistance and funding to local communities to achieve the goals outlined by the National Flood Insurance Program and maintain the FEMA Enhanced Mitigation Plan designation which provides reduced match requirements for the Severe Repetitive Loss Program and increases the percentage of Hazard Mitigation Projects when there is a federally declared disaster. In addition, current savings that Floridians are receiving for flood insurance premiums would be reduced.

TOTAL AMOUNT OF THIS REQUEST: \$309,021 (NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

Increasing issue by \$20,784 in the Federal Grants Trust Fund and \$5,195 in the Emergency Management Preparedness and Assistance (EMPA) Trust Fund to ensure adequate operating authority is available to provide floodplain management assistance to local governments to achieve flood loss reduction goals through use of the anticipated 2015 Community Assistance Program State Support Services Element grant award.

SUMMARY: THE TOTAL REQUEST INCREASES BY \$25,979.

PRE-DISASTER MITIGATION PROGRAM -
 INCREASE AUTHORITY TO SPEND ALL
 AVAILABLE FEDERAL FUNDS
 OTHER PERSONAL SERVICES

570E020
 030000

| | | | | | | | |
|-------------------------|--------|--------|--------|--------|---------|------|---|
| EMER MGMT PREP/ASST TF | -MATCH | 74,636 | 26,942 | 26,942 | 47,694- | 2191 | 2 |
| GRANTS AND DONATIONS TF | -MATCH | 11,350 | 40,922 | 40,922 | 29,572 | 2339 | 2 |
| TOTAL APPRO..... | | 85,986 | 67,864 | 67,864 | 18,122- | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| PRE-DISASTER MITIGATION PROGRAM - | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | 570E020 |
| EXPENSES | | | | | | 040000 |
| EMER MGMG PREP/ASST TF -MATCH | 7,160 | 2,230 | 2,230 | | 4,930- | 2191 2 |
| GRANTS AND DONATIONS TF -MATCH | | 2,335 | 2,335 | | 2,335 | 2339 2 |
| TOTAL APPRO..... | 7,160 | 4,565 | 4,565 | | 2,595- | |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| EMER MGMG PREP/ASST TF -MATCH | 10,000 | 5,000 | 5,000 | | 5,000- | 2191 2 |
| GRANTS AND DONATIONS TF -MATCH | | 5,000 | 5,000 | | 5,000 | 2339 2 |
| TOTAL APPRO..... | 10,000 | 10,000 | 10,000 | | | |
| SPECIAL CATEGORIES | | | | | | 100000 |
| CONTRACTED SERVICES | | | | | | 100777 |
| EMER MGMG PREP/ASST TF -MATCH | 112,500 | 5,117 | 5,117 | | 107,383- | 2191 2 |
| GRANTS AND DONATIONS TF -MATCH | | 107,633 | 107,633 | | 107,633 | 2339 2 |
| TOTAL APPRO..... | 112,500 | 112,750 | 112,750 | | 250 | |
| G/A-PREDISASTER MITIGATION | | | | | | 105264 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 7,664,405 | 7,085,534 | 7,085,534 | | 578,871- | 2261 3 |
| TOTAL: PRE-DISASTER MITIGATION PROGRAM - | | | | | | 570E020 |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | |
| TOTAL ISSUE..... | 7,880,051 | 7,280,713 | 7,280,713 | | 599,338- | |

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-----------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 | CODES |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| GOVERNOR, EXECUTIVE OFFICE | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | 5700000 |
| PRE-DISASTER MITIGATION PROGRAM - | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | 570E020 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests \$7,880,051 pass-through and administration non-recurring budget authority to continue the Pre-Disaster Mitigation Grant Program (PDM). PDM is a federal program authorized by Section 203 of the Stafford Act. The program is designed to assist states, territories, Indian tribal governments, and local communities to implement a sustained pre-disaster natural hazard mitigation program to reduce overall risk to the population and structures from future hazard events, while also reducing reliance on federal funding in future disasters. The PDM is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

Current Situation/Unmet Need:

In each federal fiscal year, Congress allocates annual funding for the PDM program. These funds are made available to states, county governments, city/townships, and tribal governments through a nationwide, competitive process. The program is a cost-share program (75%/25%) through which states and communities may receive grants for eligible mitigation activities and projects that are designed with the goal to reduce the overall risk to the population from future hazards. The local PDM award recipients are responsible for the non-federal or match share of the project. Grant recipients have up to 24 months to complete the work. In previous years, Congress has allocated amounts that have varied between \$50 Million to \$150 Million to the program. Currently, the funding for the federal government has budgeted \$23.7M for 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%. DEM will need match for a portion of the management costs.

This program is also a requirement for the state to maintain it's accreditation through the Emergency Management

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|----------------------|
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |
| | | | | | | | | | | 31000000 |
| | | | | | | | | | | 31700000 |
| | | | | | | | | | | 31700100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | <u>1208.00.00.00</u> |
| | | | | | | | | | | 5700000 |
| | | | | | | | | | | 570E020 |

GOVERNOR, EXECUTIVE OFFICE
 PGM: EMERGENCY MANAGEMENT
EMERG PREV/PREP/RESPONSE
 PUBLIC PROTECTION
 EMERGENCY PREV/PREP/RESPNS
 DIVISION OF EMERGENCY MANAGEMENT
 PRE-DISASTER MITIGATION PROGRAM -
 INCREASE AUTHORITY TO SPEND ALL
 AVAILABLE FEDERAL FUNDS

Accreditation Program (EMAP). The state must develop and implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated as outlined in Standard 5.4, EMAP.

Proposed Solution/Initiative:

DEM expects to disburse \$7,000,000 in federal funds for the PDM projects and \$664,405 for administration in FY 2014-15. This issue requests non-recurring federal budget authority of \$7,664,405 in the Federal Grants Trust Fund to ensure DEM's ability to utilize the federal grant funds.

In addition, DEM requests \$204,296 in the Emergency Management Preparedness and Assistance Trust Fund and \$11,350 in the Grants and Donations Trust Fund to provide the required match for a portion of the management costs that are not included in the division's base budget.

Impact of Not Funding Issue:

If this issue is not approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing pre-disaster mitigation projects designed to reduce the financial burden of future disasters on the State of Florida as well as affecting the division's accreditation status. In addition, job creation will be diminished as well as impact the savings that Floridians receive on their flood insurance premiums.

TOTAL AMOUNT OF THIS REQUEST: \$7,880,051 (NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

Reducing issue by \$587,989 due to changes in projections for lower anticipated reimbursement requests by local governments for open pre-disaster mitigation projects designed to reduce risks to the population and structures from future hazard events.

SUMMARY: THE TOTAL REQUEST IS REDUCED BY \$587,989.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|-----------------------------------|-----------|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|---------------|
| AGY FIN REQ FY 2014-15 | POS | AGY AMD REQ FY 2014-15 | POS | AGY AMD N/R FY 2014-15 | POS | AGY AMD ANZ FY 2014-15 | POS | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |
| | | | | | | | | | | 31000000 |
| | | | | | | | | | | 31700000 |
| | | | | | | | | | | 31700100 |
| | | | | | | | | | | 12 |
| | | | | | | | | | | 1208.00.00.00 |
| | | | | | | | | | | 5700000 |
| | | | | | | | | | | |
| | | | | | | | | | | 570E030 |
| | | | | | | | | | | 100000 |
| | | | | | | | | | | 102350 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,091,987 | | | 2,288,413 | | 2,288,413 | | | 196,426 | 2261 3 |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2014-15 for the non-recurring Repetitive Flood Claims Program (RFCP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The federal budget authority need for Fiscal Year 2014-15 based on anticipated reimbursement requests for open grant awards is \$2,091,987. The RFCP is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

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. These grant funds will make it possible to continue to provide additional federal support for all-hazards, comprehensive emergency management at the state and local levels.

There is no state or local match requirement for this grant program. Grants that have been awarded for this program have a performance period of three years. As of July 2013, this program has been incorporated into the Flood Mitigation Assistance Program and will no longer be a stand-alone program.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2014-15 federal budget authority in the amount of \$2,000,000 pass through projects,

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|---------------------------|-----|---------------------------|-----|---------------------------|-----|---------------------------|-----|--|---------------------------|-------|
| AGY FIN REQ FY 2014-15 | POS | AGY AMD REQ FY 2014-15 | POS | AGY AMD N/R FY 2014-15 | POS | AGY AMD ANZ FY 2014-15 | POS | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 | |
| AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | AMOUNT | |

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|----------------------|
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | | | | | 5700000 |
| REPETITIVE FLOOD CLAIM PROGRAM - | | | | | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | | | | | 570E030 |

\$91,987 for management costs for a total of \$2,091,987 is requested to cover anticipated disbursements for FY 2014-15.

Impact of Not Funding Issue:

If this issue is not approved, the division will not be able to utilize the federal funds awarded prior to July 2013 to assist local communities in implementing flood 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. In addition, job creation will be diminished as well as impact the savings that Floridians receive on their flood insurance premiums.

TOTAL AMOUNT OF THIS REQUEST: \$2,091,987 (NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

Increasing issue by \$196,426 in the Federal Grants Trust Fund due to changes in projections for higher reimbursement requests from local governments for open repetitive flood claim projects designed to assist all classes of flood damaged structures from a single loss to several losses.

SUMMARY: THE TOTAL REQUEST IS INCREASE BY \$196,426.

FLOOD MITIGATION ASSISTANCE PROGRAM
 - INCREASE AUTHORITY TO SPEND ALL
 AVAILABLE FEDERAL FUNDS
 OTHER PERSONAL SERVICES

| | | | | | | | | | | |
|-------------------------|--------|--------|--|--------|--|--------|--|---------|------|---------|
| | | | | | | | | | | 570E040 |
| | | | | | | | | | | 030000 |
| EMER MGMG PREP/ASST TF | -MATCH | 34,428 | | 37,589 | | 37,589 | | 3,161 | 2191 | 2 |
| GRANTS AND DONATIONS TF | -MATCH | 15,937 | | | | | | 15,937- | 2339 | 2 |
| TOTAL APPRO..... | | 50,365 | | 37,589 | | 37,589 | | 12,776- | | |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|--|-------------|-------------|-------------|-------------|-------------|---------------|
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY AMD REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| | POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| EMERG PREV/PREP/RESPONSE | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | 1208.00.00.00 |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FLOOD MITIGATION ASSISTANCE PROGRAM | | | | | | |
| - INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | 570E040 |
| EXPENSES | | | | | | 040000 |
| EMER MGMG PREP/ASST TF -MATCH | 3,025 | 3,025 | 3,025 | | | 2191 2 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| EMER MGMG PREP/ASST TF -MATCH | 5,000 | 5,000 | 5,000 | | | 2191 2 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-FLOOD MITIGATION/PROG | | | | | | 105865 |
| FEDERAL GRANTS TRUST FUND -FEDERL | 6,156,716 | 7,634,049 | 7,634,049 | | 1,477,333 | 2261 3 |
| TOTAL: FLOOD MITIGATION ASSISTANCE PROGRAM | | | | | | 570E040 |
| - INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | |
| TOTAL ISSUE..... | 6,215,106 | 7,679,663 | 7,679,663 | | 1,464,557 | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests non-recurring budget authority for the Flood Mitigation Assistance Program (FMAP) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The total non-recurring budget authority need for Fiscal Year 2013-14 based on anticipated reimbursement requests for open grant awards is \$6,215,106. The FMAP is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 | CODES |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | 31000000 |
| | | | | | 31700000 |
| | | | | | 31700100 |
| | | | | | 12 |
| | | | | | <u>1208.00.00.00</u> |
| | | | | | 5700000 |
| | | | | | 570E040 |

Current Situation/Unmet Need:

The Flood Mitigation Assistance Program's priority is to fund flood mitigation activities that reduce or eliminate the long term risk of flood damage to buildings, manufactured homes and other structures insured under the National Flood Insurance Program (NFIP). FMAP funding is available for state allocation for Planning, Project and Technical Assistance grants. Eligible project activities under this grant program include, but are not limited to: Acquisitions/Relocation, Elevations, Dry Flood-proofing of non residential structures, Minor Localized Flood Control Projects, Beach Nourishment Activities and Demolition of NFIP-insured structures on acquired or restricted property. Planning activities that develop state and local flood mitigation activities that meet the planning criteria are eligible under the grant. The performance period of these grant awards is two years. The cost share for these two year grants is 75% federal and 25% non-federal.

Currently the Division of Emergency Management (DEM) has four open grants for which budget authority is being requested. Approximately 3% of this budget authority will be utilized for management costs by DEM to administer the program which will require a 25% match. The remaining balance of the requested budget authority will be passed through to local grant sub-recipients who will be required to provide the non-federal match. DEM will need match for a portion of the management costs.

Proposed Solution/Initiative:

DEM expects to disburse \$6,000,000 for projects and \$156,716 in management costs in federal grant funds in FY 2014-15 to cover anticipated reimbursement requests and management costs for all open awards. This issue requests non-recurring federal budget authority of \$6,156,716 which will enable DEM to fully utilize the available funds.

In addition, DEM requests \$42,453 in the Emergency Management Preparedness and Assistance Trust Fund and \$15,937 in Grants and Donations Trust Fund to provide the required match for a portion of the management costs that are not included in the division's base budget.

Impact of Not Funding Issue:

If this issue is not approved, the division will not be able to utilize the federal funds awarded to assist local communities in implementing flood 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. In addition, job creation will be diminished as well as impact the savings that Floridians receive on their flood insurance premiums.

TOTAL AMOUNT OF THIS REQUEST: \$6,215,106 (NON-RECURRING)

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FLOOD MITIGATION ASSISTANCE PROGRAM | | | | | | |
| - INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | 570E040 |

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

Increasing issue by \$1,477,333 in the Federal Grants Trust Fund and \$3,161 in the Emergency Management Preparedness and Assistance (EMPA) Trust Fund, decreasing issue by \$15,937 in the Grants and Donations Trust Fund, due to changes in projections for higher reimbursement requests by local governments for open flood mitigation assistance projects designed to reduce or eliminate the long term risk of flood damage from buildings, manufactured homes and other structures insured under the National Flood Insurance Program.

SUMMARY: THE TOTAL REQUEST INCREASES BY \$1,464,557.

| | | | | | | |
|----------------------------------|--------|--------|--------|--|--------|---------|
| SEVERE REPETITIVE LOSS PROGRAM - | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | 570E070 |
| AVAILABLE FEDERAL FUNDS | | | | | | |
| OTHER PERSONAL SERVICES | | | | | | 030000 |
| EMER MGMG PREP/ASST TF -MATCH | 8,766 | 10,101 | 10,101 | | 1,335 | 2191 2 |
| GRANTS AND DONATIONS TF -MATCH | 1,335 | | | | 1,335- | 2339 2 |
| TOTAL APPRO..... | 10,101 | 10,101 | 10,101 | | | |
| EXPENSES | | | | | | 040000 |
| EMER MGMG PREP/ASST TF -MATCH | 985 | 985 | 985 | | | 2191 2 |
| OPERATING CAPITAL OUTLAY | | | | | | 060000 |
| EMER MGMG PREP/ASST TF -MATCH | 2,000 | 2,000 | 2,000 | | | 2191 2 |

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---|-------------|-------------|-------------|-------------|-------------|----------------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| <u>EMERGENCY PREV/PREP/RESPNS</u> | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| SEVERE REPETITIVE LOSS PROGRAM - | | | | | | |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | 570E070 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-SEVERE REPETITIVE LOSS | | | | | | 105162 |
| | | | | | | |
| FEDERAL GRANTS TRUST FUND -FEDERL | 2,617,639 | 1,303,196 | 1,303,196 | | 1,314,443- | 2261 3 |
| ===== | ===== | ===== | ===== | ===== | ===== | |
| TOTAL: SEVERE REPETITIVE LOSS PROGRAM - | | | | | | 570E070 |
| INCREASE AUTHORITY TO SPEND ALL | | | | | | |
| AVAILABLE FEDERAL FUNDS | | | | | | |
| TOTAL ISSUE..... | 2,630,725 | 1,316,282 | 1,316,282 | | 1,314,443- | |
| ===== | ===== | ===== | ===== | ===== | ===== | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures and Maintaining Enhanced Mitigation Plan Designation

Narrative Summary of Issue:

This issue requests continuation of budget authority in Fiscal Year 2014-15 for the non-recurring Severe Repetitive Loss Program (SRL) provided for by the Federal Emergency Management Agency (FEMA), Department of Homeland Security. The federal budget authority need for Fiscal Year 2014-15 based on anticipated reimbursement requests for open grant awards is \$2,630,725. The SRL program is administered by the Division of Emergency Management. This program, in addition to the other mitigation programs administered by the division, have funded over 1,400 mitigation projects totaling \$773M and created over 13,000 jobs since 2004. These programs also provide a savings of \$183.5M annually on flood insurance premiums for Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors.

Current Situation/Unmet

Need: The Severe Repetitive Loss Program was created to reduce or eliminate claims under the National Flood Insurance Program through project activities that will result in the greatest savings to the National Flood Insurance Fund by mitigating those structures with the highest flood insurance claims history. The state has 98 local governments that contain 580 severe repetitive loss structures, which if offered a mitigation grant and refused without good reason, the flood insurance policy on that structure will increase by 150%. To be considered a severe repetitive loss property, the following requirements must be met: A single family structure consisting of 1 to 4 residences that have flood insurance, and have experienced flood related damages on 4 or more occasions with a claim paid of \$5,000 or more for each occasion,

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|--|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ FY 2014-15 | POS AMOUNT | AGY AMD REQ FY 2014-15 | POS AMOUNT | AGY AMD N/R FY 2014-15 | POS AMOUNT | AGY AMD ANZ FY 2014-15 | POS AMOUNT | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | | | | | 5700000 |
| SEVERE REPETITIVE LOSS PROGRAM - INCREASE AUTHORITY TO SPEND ALL AVAILABLE FEDERAL FUNDS | | | | | | | | | | 570E070 |

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. As of July 2013, this program has been incorporated into the Flood Mitigation Assistance Program and will no longer be a stand-alone program.

Proposed Solution/Initiative:

This issue requests budget authority which will enable the Division of Emergency Management (DEM) to fully utilize the available federal funds. Fiscal Year 2014-15 federal budget authority in the amount of \$2,500,000 pass through projects, \$117,639 for management costs for a total of \$2,617,639 is requested to cover anticipated disbursements for FY 2014-15.

The grant has a match requirement of 90% Federal and 10% Non-Federal, which will be provided on all pass through projects by the local government sub-applicant. The state will provide the 10% match requirement on any state management costs, over the three year performance period, incurred by the program. DEM requests \$11,751 in the Emergency Management Preparedness and Assistance Trust Fund and \$1,335 in the Grants and Donations Trust Fund to provide the required match for a portion of the management costs that are not included in the division's base budget.

Impact of Not Funding Issue:

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

TOTAL AMOUNT OF THE REQUEST: \$2,630,725 (NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

Reducing issue by \$1,314,443 in the Federal Grants Trust Fund due to changes in projections from lower reimbursement requests by local governments for open severe repetitive loss projects designed to reduce or eliminate claims under the National Flood Insurance Program for structures with the highest flood insurance claims history.

SUMMARY: THE TOTAL REQUEST IS DECREASED BY \$1,314,443.

| | COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|---------------------------------------|-------------|-------------|-------------|-------------|-------------|---------------|
| | | | | | AGY AMD REQ | |
| | | | | | FY 2014-15 | |
| | | | | | OVER(UNDER) | |
| | AGY FIN REQ | AGY AMD REQ | AGY AMD N/R | AGY AMD ANZ | AGY FIN REQ | |
| | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | FY 2014-15 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | POS |
| | | | | | | AMOUNT |
| | | | | | | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | 31700000 |
| EMERG PREV/PREP/RESPONSE | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | 1208.00.00.00 |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | | |
| HAZARD MITIGATION | | | | | | 570E500 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-HAZARD MITIGATION | | | | | | 105154 |
| GRANTS AND DONATIONS TF -MATCH | 105,711 | 350,000 | 350,000 | | 244,289 | 2339 2 |
| U.S. CONTRIBUTIONS TF -FEDERL | 55,597,222 | 65,037,077 | 65,037,077 | | 9,439,855 | 2750 3 |
| TOTAL APPRO..... | 55,702,933 | 65,387,077 | 65,387,077 | | 9,684,144 | |
| HAZARD MITIGATION-ST OPS | | | | | | 105156 |
| GRANTS AND DONATIONS TF -MATCH | 783,334 | 939,058 | 939,058 | | 155,724 | 2339 2 |
| U.S. CONTRIBUTIONS TF -FEDERL | 3,123,056 | 4,173,354 | 4,173,354 | | 1,050,298 | 2750 3 |
| TOTAL APPRO..... | 3,906,390 | 5,112,412 | 5,112,412 | | 1,206,022 | |
| TOTAL: FEDERALLY DECLARED DISASTERS - | | | | | | 570E500 |
| HAZARD MITIGATION | | | | | | |
| TOTAL ISSUE..... | 59,609,323 | 70,499,489 | 70,499,489 | | 10,890,166 | |

AGENCY ISSUE NARRATIVE:

2014-2015 BUDGET YEAR NARRATIVE:

IT COMPONENT? NO

LRPP Activity:

Financial Assistance for Long Term Prevention Measures

Narrative Summary of Issue:

This request seeks to continue funding for various open federally declared disaster programs affecting counties throughout the State of Florida. In order to expend federal disaster funds provided by the Federal Emergency Management Agency (FEMA) in the Department of Homeland Security, the Division of Emergency Management (DEM) is requesting authority in the U.S. Contributions Trust Fund in the amount of \$146,606,993. Additionally, in order for the Division to continue to provide required state matching funds and to cover disaster related state costs not provided under federal programs for these events, DEM is requesting authority in the Grants and Donations Trust Fund in the amount of \$13,678,468. 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 term prevention measures, national environmental policy act project review and project inspections for

| COL A12 | COL A14 | COL A15 | COL A16 | COL A14-A12 | |
|----------------------------------|---------------------------|---------------------------|---------------------------|---|----------------------|
| AGY FIN REQ FY 2014-15 | AGY AMD REQ FY 2014-15 | AGY AMD N/R FY 2014-15 | AGY AMD ANZ FY 2014-15 | AGY AMD REQ FY 2014-15 OVER(UNDER) AGY FIN REQ FY 2014-15 | CODES |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| GOVERNOR, EXECUTIVE OFFICE | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | |
| HAZARD MITIGATION | | | | | 570E500 |

federal/state compliance activities of these disaster events. This provides the needed funding for communities to recover rapidly from a disaster and by mitigating future losses, creates jobs. Mitigation programs have received over \$773M which has created over 13,000 jobs in the state and providing flood insurance savings to Floridians. This issue supports the Governor's Strategic Plan for Economic Development, Quality of Life and Quality Places Strategy #27 to create and sustain vibrant, safe, and healthy communities that attract workers, residents, business, and visitors. The narrative is the same for both 570E500 and 570D500 issues relating to federally declared disasters.

Current Situation/Unmet Need: This issue addresses open federal declarations for disaster events through July 2013 and programs including various components of Public Assistance (PA), Hazard Mitigation Grants (HMGP), housing and other victim assistance activities. DEM needs to maintain a sufficient level of budget authority to expend federal funds awarded to the State of Florida as well as the non-federal matching funds appropriated for disaster recovery programs. Without this authority, DEM cannot provide current contractually obligated payments to qualifying state and local governments and private non-profit organizations for disaster response and recovery related activities.

Proposed Solution/Initiative:
 DEM is requesting the following budget authority in order to manage and effectively continue disaster recovery and mitigation programs throughout the state.

| | (Federal Share) U.S.CONTRIBUTIONS | (State Share) GRANTS AND DONATIONS |
|---------------------|--------------------------------------|---------------------------------------|
| | TRUST FUND | TRUST FUND |
| 2004 Events | \$35,009,964 | \$1,815,181 |
| 2005 Events | \$41,476,604 | \$364,483 |
| 2006/2007 Events | \$1,220,633 | \$232,728 |
| 2008 Events | \$9,290,005 | \$1,061,078 |
| 2009 Events | \$2,677,378 | \$263,258 |
| 2012 Events | \$56,932,409 | \$9,941,740 |
| TOTAL BY TRUST FUND | \$146,606,993 | \$13,678,468 |

These programs require a state match that requires a state cash commitment as well. The cash commitment will not only fund the budget authority being requested in this issue but also will fund budget authority in Salaries/Benefits, Expense, Contracted Services, Risk Management Insurance, DMS HR Services, and SSRC Data Processing Services budget authority as well. In addition, the state will have to repay the federal government for two non-profit entities that

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|----------------------------------|--------|--|-------------------------------------|----------------------|
| AGY FIN REQ FY 2014-15 POS | AMOUNT | AGY AMD REQ FY 2014-15 POS | AMOUNT | AGY AMD N/R FY 2014-15 POS | AMOUNT | AGY AMD ANZ FY 2014-15 POS | AMOUNT | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 AMOUNT | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | | | | | | |
| HAZARD MITIGATION | | | | | | | | | | 570E500 |

have declared bankruptcy while owing money back to FEMA (Hurricane Charley and Hurricane Wilma). These monies must be repaid in order for the division to close out the disasters. The state cash commitment for FY 14/15 is \$13,678,468. Consistent with legislatively expressed guidelines, DEM is requesting budget authority for only the amounts of these total disasters expected to expend during Fiscal Year 2014-15.

Impact of Not Funding Issue:

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

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

TOTAL AMOUNT OF THIS REQUEST: \$59,609,322 (NON-RECURRING)

AMENDED 2014-15 NARRATIVE AFTER JANUARY 31, 2014

This issue increases spending authority by \$10,490,153 in the US Contributions Trust Fund and \$400,013 in the Grants and Donations Trust Fund in the Grants and Aid Hazard Mitigation and Hazard Mitigation State Operations appropriation categories. These adjustments are due to changes in projections based on quarterly programmatic review from higher than anticipated reimbursement requests from project recipients and more defined obligations for the newer 2012 and 2013 events. The increase in the state authority is to cover the match needed for Advance Assistance Projects awarded to the division in TS Debby, Hurricane Isaac and anticipated to have an award from the 2013 July Flooding events. These projects provide resources to develop mitigation strategies and obtain data to prioritize, select, and develop complete Hazard Mitigation Grant Program (HMGP) applications in a timely manner. These projects are of a 36 month duration and have a time schedule as to how much of the funds must be expended. Currently, this project funding is being used for the Community Rating System initiative which helps to reduce flood insurance premiums in the state. When the division's LBR request was initially submitted, some of these projects were unknown and have since been included on the quarterly disaster report.

| COL A12 | | COL A14 | | COL A15 | | COL A16 | | COL A14-A12 | | CODES |
|----------------------------------|---------------|---------------------------|---------------|---------------------------|---------------|---------------------------|---------------|--|---------------------------|----------------------|
| AGY FIN REQ FY 2014-15 | POS AMOUNT | AGY AMD REQ FY 2014-15 | POS AMOUNT | AGY AMD N/R FY 2014-15 | POS AMOUNT | AGY AMD ANZ FY 2014-15 | POS AMOUNT | AGY AMD REQ FY 2014-15 OVER(UNDER) | AGY FIN REQ FY 2014-15 | |
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | | | | 31000000 |
| PGM: EMERGENCY MANAGEMENT | | | | | | | | | | 31700000 |
| <u>EMERG PREV/PREP/RESPONSE</u> | | | | | | | | | | 31700100 |
| PUBLIC PROTECTION | | | | | | | | | | 12 |
| EMERGENCY PREV/PREP/RESPNS | | | | | | | | | | <u>1208.00.00.00</u> |
| DIVISION OF EMERGENCY MANAGEMENT | | | | | | | | | | 5700000 |
| FEDERALLY DECLARED DISASTERS - | | | | | | | | | | |
| HAZARD MITIGATION | | | | | | | | | | 570E500 |

The state cash commitment for the Hazard Mitigation Grant Program in FY 14/15 is \$1,289,058.

SUMMARY: THE TOTAL REQUEST IS INCREASED BY \$10,890,166.

| | | | | | | | | | | |
|-----------------------------------|--|--|--|--|--|--|--|--|--|--|
| TOTAL: EMERGENCY PREV/PREP/RESPNS | | | | | | | | | | <u>1208.00.00.00</u> |
| BY FUND TYPE | | | | | | | | | | |
| GENERAL REVENUE FUND | | | | | | | | | | 850,000- 1000 |
| TRUST FUNDS | | | | | | | | | | 187,891,711 187,822,209 187,594,209 69,502- 2000 |
| TOTAL PROG COMP..... | | | | | | | | | | 188,741,711 187,822,209 187,594,209 919,502- |
| ===== | | | | | | | | | | |