

# FY 2012 Supplemental Cost Share Allocations

Ken Struempf

# Goals

- Allows the Commission to place funding where districts have utilized a substantial portion of their allocation to address natural disasters.
- Provide an allocation early in the year to allow districts/landowners to complete the practice.
- Allows the Commission to maintain statewide goals and utilize the full appropriation authority.
- Provide additional funding to districts that have utilized a substantial portion of their original allocation

# Objective

- Reward the districts that have landowners actively engaged.
- Reduce allocations being solely based upon information contained in the needs assessments.
- Allow districts to maintain funding in resource concerns with low landowner interest at this time.
- Provide districts with FY11 contracts that were not completed due to flooding, etc, the ability to approve new contracts this fiscal year.

# Strategy

- Review the Districts' allocations periodically to evaluate the landowner demand within each resource concern.
- Provide additional funds (last year October 15<sup>th</sup>) to districts within each resource concern where the activity shown has obligated/pending events meeting a minimum 70% threshold.
- After evaluating the numbers, a lower threshold-based upon weather, etc- maybe warranted. Staff would like to have the authority to lower the threshold after reviewing the numbers.

# Implementation

- Provide the districts with additional allocations up to a maximum of \$5 million. Much of this funding will be utilized by the district to respond to natural disasters. This would bring the total allocation to \$27 million for the districts.
- Utilize MoSWIMS to manage the spending authority within the resource concerns to remain in a positive revenue/expenditure balance. Make decisions later in the year when revenues are more closely known.

# Next Steps

- Provide the Districts with a timeline for the additional allocations and the threshold to allow for proper planning.
- Funding amounts will be determined based upon number of qualifying districts and revenue projections.

# Allocation Timeline

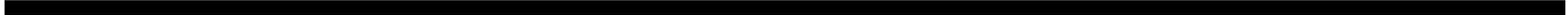
\$22  
Million



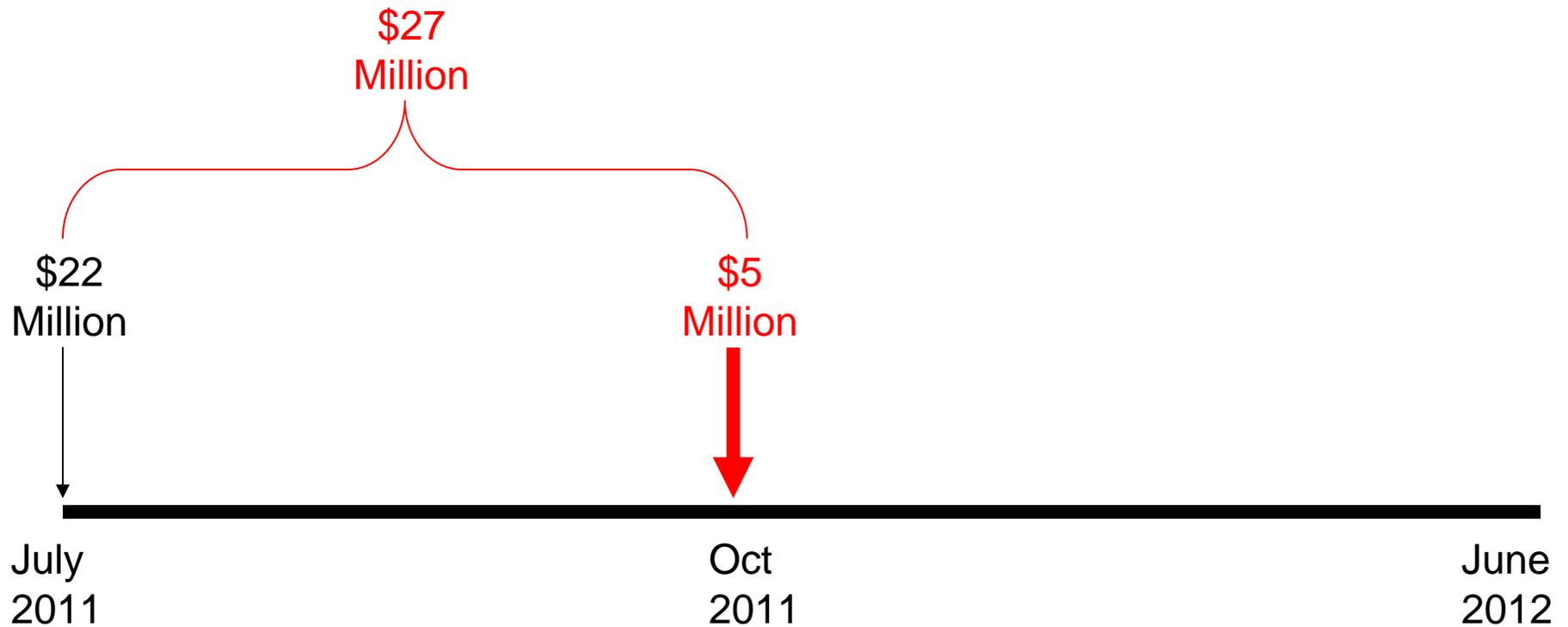
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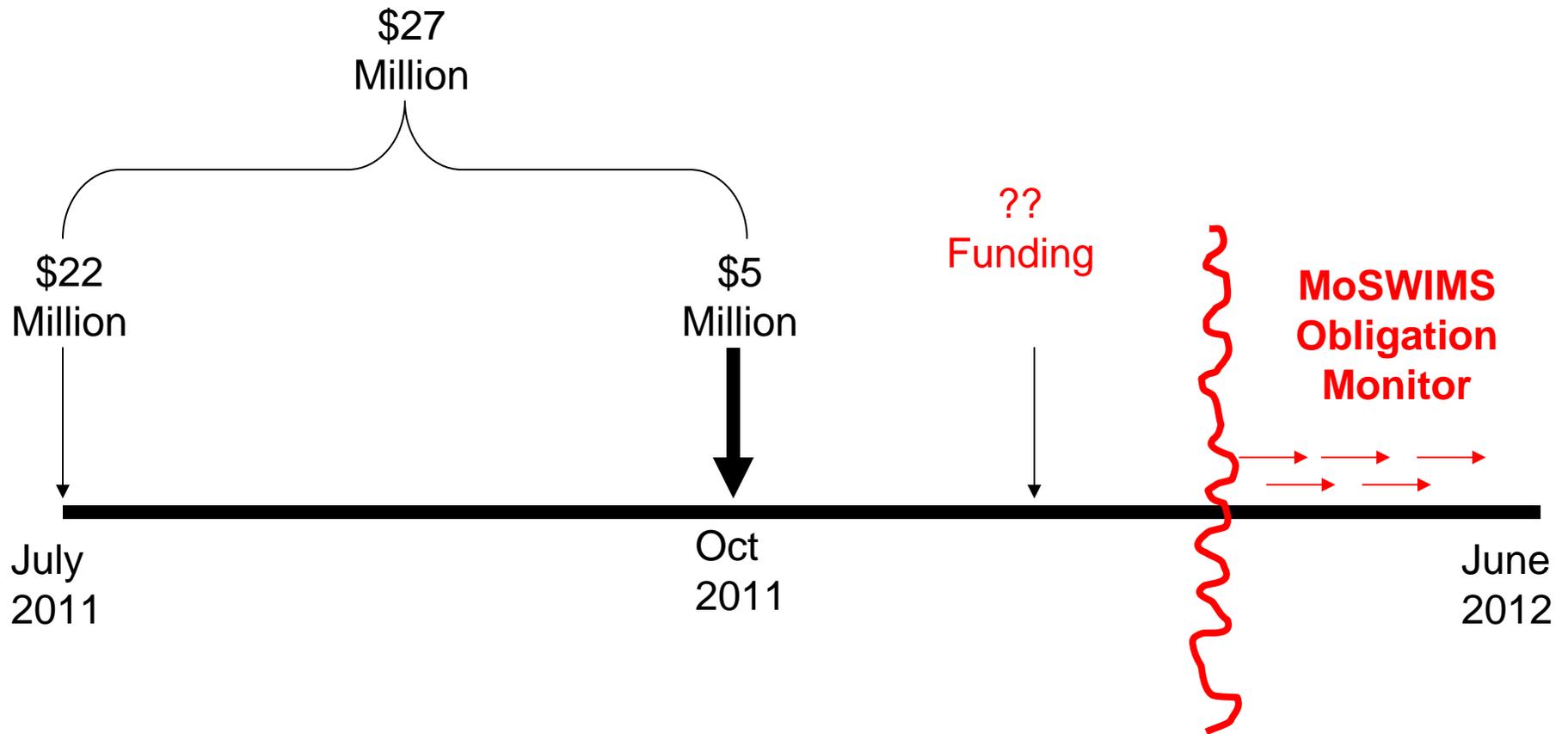
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# Allocation Timeline



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# Staff Recommendation

- Provide additional allocations to the Districts based upon the goals and strategy reviewed with the Commission.
- Encourage the Department to seek additional funds from the “Cost Share Mitigation Fund” if expenditure projections for the cost share program appear to exceed the \$24 Million appropriation.