

BPEADL01 LAS/PBS SYSTEM
BUDGET PERIOD: 2006-2017
STATE OF FLORIDA

SCHEDULE VIIIIC
PRIORITY LISTING FOR POSSIBLE
REPRIORITIZATION FOR REQUEST YEAR

SP 09/15/2015 12:50 PAGE: 1
ERROR REPORT

| BUDGET ENTITY | D3A ISSUE CODE | COLUMN NUMBERS | CODE | ERROR MESSAGE | PAGE |
|---------------|----------------|----------------|------|---------------|------|
|---------------|----------------|----------------|------|---------------|------|

THERE WERE 0 ERRORS DETECTED

| | | COL A23 | COL A24 | COL A25 | |
|--------------------------------------|--------|-------------|-------------|-------------|----------------------|
| | | SCH VIIIIC | SCH VIIIIC | SCH VIIIIC | |
| | | REPRIORTIZN | N/R 2016-17 | ANZ 2016-17 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT |
| | | | | | CODES |
| GOVERNOR, EXECUTIVE OFFICE | | | | | 31000000 |
| PGM: GENERAL OFFICE | | | | | 31100000 |
| <u>EXEC PLANNING & BUDGETING</u> | | | | | 31100600 |
| GOV OPERATIONS/SUPPORT | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | <u>1602.00.00.00</u> |
| FUNDING REPRIORITIZATIONS | | | | | 3D00000 |
| REVISE BUDGET AMENDMENT THRESHOLD - | | | | | |
| ADD | | | | | 3D03000 |
| LUMP SUM | | | | | 090000 |
| EOG - OPB | | | | | 090261 |
| GENERAL REVENUE FUND -STATE 1 | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

As directed by Section 216.181(11), Florida Statutes, the Legislative Budget Commission (LBR) is required to conduct meetings at least on a quarterly basis and is charged, among other things, with approving changes in the amounts appropriated from state trust funds in excess of \$1 million. This threshold is a cumulative amount that requires state agencies to request LBC approval even for nominal amounts after the \$1 million threshold has been reached. The \$1 million threshold has not been adjusted since its initial passage in law in 2001. We recommend a more practical approach to increase the threshold to at least \$2 million. Additionally, we recommend providing provisions in Chapter 216 to allow the Governor to approve budget amendments, after a 14-day legislative consultation, if an LBC meeting does not occur within the required three months period. Both actions would allow for a more efficient processing of budget amendments. OPB provides a statewide function by reviewing all budget amendments and assisting agencies as needed in their compilation. LBC budget amendment review and evaluation involves not only OPB and Executive Office staff, but also external agency management/budget staff and Legislative members and staff. Therefore, a defined, defensible cost savings that included both internal and external factors to the agency was not determinable at the time of this review. Any cost savings by revision or elimination of Section 216.131, F.S, would be directed back to the Office of Policy and Budget for the same purpose.

| | | | | | |
|-------------------------------------|--|--|--|--|---------|
| REVISE BUDGET AMENDMENT THRESHOLD - | | | | | |
| DEDUCT | | | | | 3D03100 |
| LUMP SUM | | | | | 090000 |
| EOG - OPB | | | | | 090261 |
| GENERAL REVENUE FUND -STATE 1- | | | | | 1000 1 |

AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

| | COL A23 SCH VIIIC REPRIORTIZN POS | COL A24 SCH VIIIC N/R 2016-17 POS | COL A25 SCH VIIIC ANZ 2016-17 POS | AMOUNT | AMOUNT | AMOUNT | CODES |
|---|--|--|--|--------|--------|--------|----------------------|
| GOVERNOR, EXECUTIVE OFFICE | | | | | | | 31000000 |
| PGM: GENERAL OFFICE | | | | | | | 31100000 |
| <u>EXEC PLANNING & BUDGETING</u> | | | | | | | 31100600 |
| GOV OPERATIONS/SUPPORT | | | | | | | 16 |
| <u>EXEC LEADERSHIP/SUPPRT SVC</u> | | | | | | | <u>1602.00.00.00</u> |
| FUNDING REPRIORITIZATIONS | | | | | | | 3D00000 |
| REVISE BUDGET AMENDMENT THRESHOLD - DEDUCT | | | | | | | 3D03100 |

As directed by Section 216.181(11), Florida Statutes, the Legislative Budget Commission (LBR) is required to conduct meetings at least on a quarterly basis and is charged, among other things, with approving changes in the amounts appropriated from state trust funds in excess of \$1 million. This threshold is a cumulative amount that requires state agencies to request LBC approval even for nominal amounts after the \$1 million threshold has been reached. The \$1 million threshold has not been adjusted since its initial passage in law in 2001. We recommend a more practical approach to increase the threshold to at least \$2 million. Additionally, we recommend providing provisions in Chapter 216 to allow the Governor to approve budget amendments, after a 14-day legislative consultation, if an LBC meeting does not occur within the required three months period. Both actions would allow for a more efficient processing of budget amendments. OPB provides a statewide function by reviewing all budget amendments and assisting agencies as needed in their compilation. LBC budget amendment review and evaluation involves not only OPB and Executive Office staff, but also external agency management/budget staff and Legislative members and staff. Therefore, a defined, defensible cost savings that included both internal and external factors to the agency was not determinable at the time of this review. Any cost savings by revision or elimination of Section 216.131, F.S., would be directed back to the Office of Policy and Budget for the same purpose.

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|--|--|--|--|-----------|--|--|----------------------|
| 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> |
| FUNDING REPRIORITIZATIONS | | | | | | | 3D00000 |
| REVISE USE OF RESOURCES FOR RESIDENTIAL CONSTRUCTION MITIGATION PROGRAM RELATED TO MOBILE HOMES-DEM-ADD | | | | | | | 3D09230 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-HURRICANE LOSS | | | | | | | 105860 |
| GRANTS AND DONATIONS TF -MATCH | | | | 2,800,000 | | | 2339 2 |

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AGENCY ISSUE NARRATIVE:

SCHED VIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #101

IT COMPONENT? NO

Section 215.559, Florida Statutes, \$2.8 million of the funding is provided to Tallahassee Community College for a program

| COL A23 | | COL A24 | | COL A25 | | CODES |
|------------|-------------|------------|-------------|------------|-------------|-------|
| SCH VIIIIC | REPRIORTIZN | SCH VIIIIC | N/R 2016-17 | SCH VIIIIC | ANZ 2016-17 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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|-------------------------------------|--|--|--|--|--|----------------------|
| 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> |
| FUNDING REPRIORITIZATIONS | | | | | | 3D00000 |
| REVISE USE OF RESOURCES FOR | | | | | | |
| RESIDENTIAL CONSTRUCTION MITIGATION | | | | | | |
| PROGRAM RELATED TO MOBILE | | | | | | |
| HOMES-DEM-ADD | | | | | | 3D09230 |

to inspect and improve tie-downs for mobile homes. The Manufactured Housing and Mobile Home Mitigation and Enhancement Program requires the mitigation or enhancement of manufactured or mobile homes to include but not be limited to problems associated with weakened trusses, studs, and other structural components caused by wood rot or termite damage; site-built additions; or tie-down systems and other issues deemed appropriate by TCC, the Federation of Manufactured Home Owners of Florida, the Florida Manufactured Housing Association and the Department of Highway Safety and Motor Vehicles. Another component of the program is to perform education and outreach to owners of the benefits of the program. The objective of this program is to not only mitigate windstorm damage but to provide discounts, credits, reductions in deductibles, or other rate differentials for owners insured through the Citizen's Property Insurance Corporation and increased availability of insurance products to owners of manufactured or mobile homes. Annually, a report is to be submitted to the Governor, President of the Senate, and Speaker of the House of Representatives by Tallahassee Community College as to the number of homes that have taken advantage of the program, the types of enhancements and improvements made and whether there has been an increase in the insurance products available. Historically, the reports have not reflected any information regarding increased availability of insurance products. In addition, Citizen's Property Insurance currently does not offer any wind mitigation discounts for mobile homes. THE PRIORITY NUMBER RELATES SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

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|-------------------------------------|--------|------------|--|--|--|---------|
| REVISE USE OF RESOURCES FOR | | | | | | |
| RESIDENTIAL CONSTRUCTION MITIGATION | | | | | | |
| PROGRAM RELATED TO MOBILE | | | | | | |
| HOMES-DEM-DEDUCT | | | | | | 3D09240 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-HURRICANE LOSS | | | | | | 105860 |
| GRANTS AND DONATIONS TF | -MATCH | 2,800,000- | | | | 2339 2 |

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AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #101

IT COMPONENT? NO

Use the resources to provide wind mitigation of residences (not mobile homes) in the state's high velocity wind zones and coastal regions that will yield the highest rate of return on the investment. This would be accomplished through the current competitive grant process for the Residential Construction Mitigation Program. Eligible activities could include, but not limited to, hurricane roof tie down, hurricane shuttering, and wind reinforcement of garage doors. In

| COL A23 | | COL A24 | | COL A25 | | CODES |
|-----------|-------------|-----------|-------------|-----------|-------------|-------|
| SCH VIIIC | REPRIORTIZN | SCH VIIIC | N/R 2016-17 | SCH VIIIC | ANZ 2016-17 | |
| POS | AMOUNT | POS | AMOUNT | POS | AMOUNT | |

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|-------------------------------------|--|--|--|--|--|----------------------|
| 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> |
| FUNDING REPRIORITIZATIONS | | | | | | 3D00000 |
| REVISE USE OF RESOURCES FOR | | | | | | |
| RESIDENTIAL CONSTRUCTION MITIGATION | | | | | | |
| PROGRAM RELATED TO MOBILE | | | | | | |
| HOMES-DEM-DEDUCT | | | | | | 3D09240 |

addition, these residences may be eligible for discounts from their insurance carriers for the wind mitigation action. This would require eliminating Section 215.559 (2)(a), (b) 1-4, Florida Statutes. THE PRIORITY NUMBER RELATES SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

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|-------------------------------------|--------|---------|--|--|--|---------|
| REVISE USE OF RESOURCES FOR | | | | | | |
| RESIDENTIAL CONSTRUCTION MITIGATION | | | | | | |
| PROGRAM RELATED TO HURRICANE | | | | | | |
| RESEARCH-DEM-ADD | | | | | | 3D09250 |
| SPECIAL CATEGORIES | | | | | | 100000 |
| G/A-HURRICANE LOSS | | | | | | 105860 |
| GRANTS AND DONATIONS TF | -MATCH | 700,000 | | | | 2339 2 |

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AGENCY ISSUE NARRATIVE:
 SCHED VIIIIC REPRIORTIZN NARRATIVE:
 PRIORITY #102

IT COMPONENT? NO

Section 215.559, Florida Statutes, requires that 10% of the funding received from the Florida Hurricane Catastrophe Fund be provided to the Florida International University center dedicated to hurricane research to develop a preliminary work plan approved by the advisory council to eliminate the state and local barriers to upgrade existing mobile homes and communities, research and develop a program for the recycling of existing older mobile homes, and support programs of research and development relating to hurricane loss reduction devices and techniques for site-built residences. Currently, the university receives \$700,000 but on average only spends 85% of the funding. THIS PRIORITY NUMBER RELATES SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

| | COL A23 SCH VIIIIC REPRIORTIZN POS | COL A24 SCH VIIIIC N/R 2016-17 POS | COL A25 SCH VIIIIC ANZ 2016-17 POS | AMOUNT | AMOUNT | 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> |
| FUNDING REPRIORITIZATIONS | | | | | | | 3D00000 |
| REVISE USE OF RESOURCES FOR | | | | | | | |
| RESIDENTIAL CONSTRUCTION MITIGATION | | | | | | | |
| PROGRAM RELATED TO HURRICANE | | | | | | | |
| RESEARCH-DEM-DEDUCT | | | | | | | 3D09260 |
| SPECIAL CATEGORIES | | | | | | | 100000 |
| G/A-HURRICANE LOSS | | | | | | | 105860 |
| GRANTS AND DONATIONS TF | | | | | | | |
| -MATCH | | | | 700,000- | | | 2339 2 |

AGENCY ISSUE NARRATIVE:

SCHED VIIIIC REPRIORTIZN NARRATIVE:

IT COMPONENT? NO

PRIORITY #102

Use the resources to provide public education and outreach on the funding available for wind mitigation of residences to ensure full usage of funding provided through the Florida Hurricane Catastrophe Fund. The public education and outreach activities could include, but not be limited to, public service announcements, printed materials and program representation at public events. This would require revising Section 215.559(3), to change the percentage to FIU to 8.5% and add language that 1.5% of the funding be used by the Division for public education and outreach. THIS PRIORITY NUMBER IS RELATED SPECIFICALLY TO THE DIVISION OF EMERGENCY MANAGEMENT.

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* BPEADL01                               STATISTICAL INFORMATION                09/15/2015 12:50:02 *
* BUDGET PERIOD: 2006-2017                EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 09/09/2015                COMPILE TIME: 16:07:29                    PAGE:      1   *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07   SAVE ID: S8C
* -----
* SELECT CODES AND ACCUMULATION LEVELS WHERE ALLOWED.  WHEN NO CODE IS SELECTED, ALL CODES WILL BE REPORTED.
* ITEMIZATION OF EXPENDITURE:                IOE ACCUMULATION LEVEL: 0 (1=OPER/FCO, 2=IOE, 0=MERGED)
* MERGE GROUPS (Y/N): Y
* BUDGET ENTITY OR GROUP/ACCUMULATION LEVEL (DEP, DIV, BUR, SUB, LBE, MRG):
*   1-7: 31      LBE
*   8-14:
*   15-21:
*   22-27:
* EXCLUDE:
*
* PROGRAM COMPONENT/ACCUMULATION LEVEL (1, 2, 3, 4 OR 5 FOR 2, 4, 6, 8 OR 10 DIGITS, 6=MERGE POLICY, 0=MERGED):
*   5
*
* APPROPRIATION CATEGORY OR GROUP/ACCUMULATION LEVEL (1=MAJOR, 2=MINOR, 0=MERGED):
*   2
*
* FUND GROUPS SET:          OR FUND:                FUNDING SOURCE IDENTIFIER:          MERGE FSI (Y/N): N
* FCO (Y/N): Y      FTE (Y/N): Y                SALARY RATE (Y/N): Y
* -----
* ISSUE CODE OR GROUP/ACCUMULATION LEVEL (1, 2 OR 3 FOR 1, 3 OR 7 CHARACTERS, 0=MERGED):
*   3
*
* REPORT OPTION: 1          COLUMN SELECTION: A23          A24          A25          CODES
* 1=EAD REPORT
* 2=SCHEDULE IV/IT ISSUES          REPORT COLUMNS WITH CALCULATION DIFFERENCE ONLY (Y/N): N  THAT EXCEED:
* 3=STATEWIDE ISSUES
* 4=SCHEDULE VIIIA ISSUES
* SCHEDULE VIIIA ISSUES SPREADSHEET (Y/N): N
*
* LEVELS OF TOTALS:  (N=NO TOTAL, L=LINE TOTAL, T=BY FUND TYPE, D=BY DETAIL FUND, B=BY DETAIL FUND AND FUND TYPE,
* G=FUND GROUP LINE TOTALS, E=BY DETAIL FUND AND FUND GROUP)
* RUN: N          ITEM OF EXP: N          GROUP: N          DEPARTMENT: T          DIVISION: N          BUREAU: N
* SUB-BUREAU: N          LBE: T          POLICY AREA: N          PROG COMP: T          D3A SUM ISSUE: N          D3A DETAIL ISSUE: L
* MAJOR APP CAT: N          MINOR APP CAT: D
*
* APPROPRIATION CATEGORY TITLES: S (S=SHORT, L=LONG)          REPORT SEQUENCE: DEPT/BUDGET ENTITY: N  A=ALPHABETICAL
*                                     PROGRAM COMPONENT: N  N=NUMERICAL
* -----
* DEPARTMENT NARRATIVE SET:
* BUDGET ENTITY NARRATIVE SET:          PROGRAM COMPONENT NARRATIVE (Y/N): N
*
* ISSUE/ACTIVITY NARRATIVE SET: A6          PRIORITY ISSUE NARRATIVE SET (1-9):
*
* INCLUDE POSITION DATA (Y/N): Y
*
* INCLUDE COLUMN CODES (Y/N): Y
*
* OUTPUT FORMAT: L          PAGE BREAKS:
* L=LANDSCAPE          (IOE, GRP, DEP, DIV,          REPORT HEADING:          SCHEDULE VIIIC
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE
*                                     SIS, ISC)          REPRIORITIZATION FOR REQUEST YEAR
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* BPEADL01                               STATISTICAL INFORMATION                09/15/2015 12:50:02 *
* BUDGET PERIOD: 2006-2017              EXHIBIT A, D AND D-3A LIST REQUEST          KPS 31      SP   *
* COMPILE DATE: 09/09/2015              COMPILE TIME: 16:07:29                      PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          6                                           *
* TOTAL RECORDS READ FROM CARD:         43                                          *
* TOTAL PAF RECORDS READ:                0                                           *
* TOTAL OAF RECORDS READ:                0                                           *
* TOTAL IEF RECORDS READ:                0                                           *
* TOTAL BGF RECORDS READ:                0                                           *
* TOTAL BEF RECORDS READ:                7                                           *
* TOTAL PCF RECORDS READ:                4                                           *
* TOTAL ICF RECORDS READ:                8                                           *
* TOTAL INF RECORDS READ:                76                                          *
* TOTAL ACF RECORDS READ:                4                                           *
* TOTAL FCF RECORDS READ:                2                                           *
* TOTAL FSF RECORDS READ:                10                                          *
* TOTAL PCN RECORDS READ:                0                                           *
* TOTAL BEN RECORDS READ:                0                                           *
* TOTAL DPC RECORDS READ:                0                                           *
* TOTAL RECORDS IN ERROR:                0                                           *
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