

BPEADL01 LAS/PBS SYSTEM  
BUDGET PERIOD: 2008-2022  
STATE OF FLORIDA

SCHEDULE VIIIB-2  
PRIORITY LISTING FOR POSSIBLE REDUCTION  
FOR REQUEST YEAR

SP 10/14/2020 14:39 PAGE: 1  
ERROR REPORT

BUDGET ENTITY	D3A ISSUE CODE	COLUMN NUMBERS	CODE	ERROR MESSAGE	PAGE
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THERE WERE 0 ERRORS DETECTED

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: GENERAL OFFICE			31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			31100100
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
EXECUTIVE OFFICE REDUCTIONS -			
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			33V0030
SALARIES AND BENEFITS			010000
	10.00-		
GENERAL REVENUE FUND	-STATE 730,266-		1000 1
	=====		
LUMP SUM			090000
EOG - EXEC/ADMINISTRATION			090259
GENERAL REVENUE FUND	-STATE 432,570-		1000 1
GRANTS AND DONATIONS TF	-STATE 73,833-		2339 1
	-----		
TOTAL APPRO.....	506,403-		
	=====		
SPECIAL CATEGORIES			100000
CHILD ABUSE PREVENTION			105029
GENERAL REVENUE FUND	-STATE 15,000-		1000 1
	=====		
TOTAL: EXECUTIVE OFFICE REDUCTIONS -			33V0030
REDUCE EXECUTIVE DIRECTION AND			
SUPPORT SERVICES			
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	1,251,669-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority Issue Number 3

IT COMPONENT? NO

The Governor exercises the highest level of executive authority, informs the Legislature on the conditions of the state, directs executive programs and responses toward solving problems and implementing legislative intent, and participates in the Florida Cabinet System. The function of Executive Direction and Support Services is to assist the Governor in meeting these responsibilities. Key units within this service are: Executive Staff unit which includes the Governor, Lieutenant Governor, Chief of Staff, Deputy Chiefs of Staff, and assistants; Communications Office; Cabinet Affairs; External Affairs; Appointments Office; Legal Office; Office of the Chief Inspector General; Office of Open Government; Citizen's Services; Florida Washington Office; Child Adoption Office; Administrative Services; and the Governor's Mansion. The Governor's Executive area budget is primarily salaries and benefits and the associated expenses related to

COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: GENERAL OFFICE	31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	31100100
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
EXECUTIVE OFFICE REDUCTIONS - REDUCE EXECUTIVE DIRECTION AND SUPPORT SERVICES	33V0030

staff functions (e.g. rent, travel, supplies, etc). The proposed 10% reduction would result in a potential total cutback of the Executive workforce of up to 10 full time equivalent positions and \$730,266 in General Revenue salaries and benefits. This reduction is calculated based on an average salary for filled positions and positions anticipated to be filled in the short-term future. Please note that the EOG is currently holding some positions vacant to meet our current budget constraints. Proposed reductions would require additional positions to be held in vacancy to enable sufficient salary budget lapse. Lump Sum General Revenue appropriations (operations) would be reduced by \$432,570. Additionally, \$73,833 would be reduced from the Grants and Donations Trust Fund lump sum appropriations for Notary training, and \$15,000 would be deducted from the Child Advocacy recurring General Revenue budget. The total reduction to this budget entity would be \$1,251,669.

Budgetary Reductions for the 2021-2022 Request Year are submitted as required as a total 10% reduction; however, the 10% is broken down as an 8.5% reduction for fiscal year 2020-2021 and an additional 1.5% in fiscal year 2020-2021. Outlined below are the reductions by fiscal year to meet the 10% reduction target.

	FY 2020-21 8.5%	FY 2021-22 1.5%	Total 10%
Salaries and Benefits - General Revenue	(\$730,266)	(\$0)	(\$730,266)
Lump Sum/Operations - General Revenue	(\$343,145)	(\$89,425)	(\$432,570)
Lump Sum/Operations - Trust Fund	(\$62,757)	(\$11,076)	(\$73,833)
Child Advocacy - General Revenue	(\$12,750)	(\$2,250)	(\$15,000)
<b>Total</b>	<b>(\$1,148,918)</b>	<b>(\$102,752)</b>	<b>(\$1,251,669)</b>

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A10 - SCH VIIIIB-2 RED FY21-22

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

RA02 RATE & SALARY ADJ - FTE - NO BENEFITS	FTE	BASE RATE	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
10001 001	10.00-	730,266-	730,266-	0.00	730,266-

COL A10 SCH VIIIIB-2 RED FY21-22 POS	AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		31100100
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
EXECUTIVE OFFICE REDUCTIONS - REDUCE EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0030

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						730,266-
10.00-	730,266-			730,266-		730,266-
=====	=====	=====	=====	=====		=====

*****		*****	
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,177,836-		1000
TRUST FUNDS	73,833-		2000
TOTAL POSITIONS.....	10.00-		
TOTAL PROG COMP.....	1,251,669-		
=====	=====		

COL A10		
SCH VIIIIB-2		
RED FY21-22		
POS	AMOUNT	CODES
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GOVERNOR, EXECUTIVE OFFICE		31000000
PGM: GENERAL OFFICE		31100000
<u>LAS/PBS</u>		31100500
<u>GOV OPERATIONS/SUPPORT</u>		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
SYSTEMS DEVELOPMENT AND DESIGN		
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		33V0050
SALARIES AND BENEFITS		010000
PLAN AND BUDGET SYSTEM TF -STATE	150,000-	2535 1
	=====	
LUMP SUM		090000
LAS/PBS		091010
PLAN AND BUDGET SYSTEM TF -STATE	465,930-	2535 1
	=====	
TOTAL: SYSTEMS DEVELOPMENT AND DESIGN		33V0050
REDUCTIONS - REDUCE LEGISLATIVE		
APPROPRIATIONS SYSTEM/PLANNING AND		
BUDGETING SUBSYSTEM SUPPORT		
TOTAL ISSUE.....	615,930-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority Issue Number 1

IT COMPONENT? YES

The Legislative Appropriations System/Planning and Budgeting Subsystem (LAS/PBS), designed, maintained and supported by Systems Design and Development (SDD), is used by the Office of Policy and Budget, the legislative appropriations committees, and all state agencies to produce and maintain the state's budget. Additionally, the SDD maintains and supports all local area network operations and client server custom applications for the Office of Policy and Budget and the legislative appropriations committees. Proposed 10% reductions would be accomplished by retaining 3 full time equivalent positions in vacant status. This would allow for a salaries and benefits budget reduction totaling \$150,000 in trust fund spending authority, and a reduction of \$465,930 in lump sum trust fund appropriations. The total recurring trust fund reduction would be \$615,930. A reduction of this magnitude may slow down the SDD's ability to make changes to the systems currently supported and may impact their ability to purchase, maintain, and repair existing systems at their current level of integrity and operation.

Budgetary Reductions for the 2021-2022 Request Year are submitted as required as a total 10% reduction; however, the 10% is broken down as an 8.5% reduction for fiscal year 2020-2021 and an additional 1.5% in fiscal year 2020-2021. Outlined below are the reductions by fiscal year to meet the 10% reduction target.

FY 2020-21 8.5%      FY 2021-22 1.5%      Total 10%

COL A10				CODES
SCH VIIIIB-2				
RED FY21-22				
POS	AMOUNT			
GOVERNOR, EXECUTIVE OFFICE				31000000
PGM: GENERAL OFFICE				31100000
<u>LAS/PBS</u>				31100500
GOV OPERATIONS/SUPPORT				16
<u>INFORMATION TECHNOLOGY</u>				<u>1603.00.00.00</u>
PROGRAM REDUCTIONS				33V0000
SYSTEMS DEVELOPMENT AND DESIGN				
REDUCTIONS - REDUCE LEGISLATIVE				
APPROPRIATIONS SYSTEM/PLANNING AND				
BUDGETING SUBSYSTEM SUPPORT				33V0050
Salaries and Benefits - Trust Fund	(\$150,000)	(\$0)	(\$730,266)	
Lump Sum/Operations - Trust Fund	(\$373,541)	(\$92,389)	(\$465,930)	
Total	(\$523,541)	(\$92,389)	(\$615,930)	

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
2535 PLAN AND BUDGET SYSTEM TF						150,000-
						-----
						150,000-
						=====

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TOTAL: INFORMATION TECHNOLOGY						<u>1603.00.00.00</u>
BY FUND TYPE						
TRUST FUNDS.....	615,930-					2000
	=====					

COL A10			
SCH VIIIIB-2			
RED FY21-22			
POS	AMOUNT		CODES
-----			
GOVERNOR, EXECUTIVE OFFICE			31000000
PGM: GENERAL OFFICE			31100000
<u>EXEC PLANNING &amp; BUDGETING</u>			31100600
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
OFFICE OF POLICY AND BUDGET			
REDUCTIONS - REDUCE EXECUTIVE			
DIRECTION AND SUPPORT			33V0040
SALARIES AND BENEFITS			010000
	12.00-		
GENERAL REVENUE FUND	-STATE	1,011,068-	1000 1
	=====		
LUMP SUM			090000
EOG - OPB			090261
GENERAL REVENUE FUND	-STATE	55,000-	1000 1
	=====		
TOTAL: OFFICE OF POLICY AND BUDGET			33V0040
REDUCTIONS - REDUCE EXECUTIVE			
DIRECTION AND SUPPORT			
TOTAL POSITIONS.....	12.00-		
TOTAL ISSUE.....		1,066,068-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE:  
 Priority Issue Number 2

IT COMPONENT? NO

The Office of Policy and Budget (OPB) provides systematic management and integration of planning, policy development, budgeting, and program evaluation in support of the Governor, state agencies, and the Legislature. The proposed 10% reduction would result in a potential cutback of the OPB workforce of up to 12 full time equivalent positions and \$1,011,068 salaries and benefits budget. Additionally, a reduction of \$55,000 from lump sum (operations) budget would also be required.

Budgetary Reductions for the 2021-2022 Request Year are submitted as required as a total 10% reduction; however, the 10% is broken down as an 8.5% reduction for fiscal year 2020-2021 and an additional 1.5% in fiscal year 2020-2021. Outlined below are the reductions by fiscal year to meet the 10% reduction target.

	FY 2020-21 8.5%	FY 2021-22 1.5%	Total 10%
Salaries and Benefits - General Revenue	(\$851,158)	(\$159,910)	(\$1,011,068)
Lump Sum/Operations - General Revenue	(\$55,000)	(\$0)	(\$55,000)
Total	(\$906,158)	(\$159,910)	(\$1,066,068)

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COL A10 SCH VIIIIB-2 RED FY21-22 POS AMOUNT	CODES
GOVERNOR, EXECUTIVE OFFICE	31000000
PGM: GENERAL OFFICE	31100000
<u>EXEC PLANNING &amp; BUDGETING</u>	31100600
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
OFFICE OF POLICY AND BUDGET	
REDUCTIONS - REDUCE EXECUTIVE	
DIRECTION AND SUPPORT	33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A10 - SCH VIIIIB-2 RED FY21-22						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA02 RATE & SALARY ADJ - FTE - NO BENEFITS						
10002 001	12.00-	1,011,068-		1,011,068-	0.00	1,011,068-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	12.00-	1,011,068-		1,011,068-		1,011,068-

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TOTAL: EXEC LEADERSHIP/SUPPRT SVC						<u>1602.00.00.00</u>
BY FUND TYPE						
GENERAL REVENUE FUND.....	12.00-	1,066,068-				1000
	=====					

COL A10			
SCH VIIIIB-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCTION FOR STATE LOGISTICS			
RESPONSE CENTER - DIVISION OF			
EMERGENCY MANAGEMENT			33V9100
SPECIAL CATEGORIES			100000
STWIDE HURR PREP AND PLAN			105009
EMER MGMG PREP/ASST TF	-MATCH 2,064,539-		2191 2
FEDERAL GRANTS TRUST FUND	-FEDERL 580,934-		2261 3
GRANTS AND DONATIONS TF	-STATE 100,971-		2339 1
	-MATCH 19,302-		2339 2
TOTAL GRANTS AND DONATIONS TF	120,273-		2339
TOTAL APPRO.....	2,765,746-		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 DEM Priority #104 - Reduction of the State Logistics Response Center

This issue will close down the State Logistics Response Center (SLRC) in Orlando. This facility is used to stockpile commodities (water, food, tarps, shelter supplies, mortuary kits, etc) necessary to plan for, respond to, and recover from hurricanes, tornadoes, flooding, or any other significant natural or manmade disasters. In 2020, the SLRC was and still is the central point for receiving and distributing Personal Protective Equipment all over the state in response to the COVID-19 pandemic. This facility is also the initial delivery location for drugs and medical supplies from the Center's for Disease Control (CDC) Strategic National Stockpile. The impact of this reduction would require a 6-12 months notice to terminate the lease and vacate the facility, and require a complete rework of the process and procedures of the functions this facility provides. Any replacement option for the SLRC, such as privatizing the function, would require annual funding to ensure response capabilities are immediately available upon activation for a disaster. Reductions to sweep funding in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, F.S. as revenues collected cannot be used to supplant existing funding.

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COL A10			
SCH VIIIB-2			
RED FY21-22			
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>
PROGRAM REDUCTIONS			33V0000
REDUCTION FOR COMMISSION ON			
COMMUNITY SERVICE - DIVISION OF			
EMERGENCY MANAGEMENT			33V9140
SPECIAL CATEGORIES			100000
COMM ON COMMUNITY SERVICE			103644
EMER MGMG PREP/ASST TF	-MATCH	30,000-	2191 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 DEM Priority #102 - Reduction of Commission on Community Service (Volunteer Florida)

This issue will reduce the trust fund budget authority for the Commission on Community Service (Volunteer Florida) for FY 2021/2022 only. These funds support Emergency Support Function 15 (ESF-15) functions related to disaster activities. Volunteer Florida is the state's lead agency for mobilizing volunteers and coordinating donations before, during and after disasters. This includes administering the Florida Disaster Fund, the state's official fund established to help communities with disaster recovery; collaborating with nonprofit organizations and local government agencies to meet volunteer and donation needs; managing Community Emergency Response Teams (CERT) throughout Florida; and providing presentations and trainings on volunteer and donations management. In addition to these functions, Volunteer Florida also tracks the volunteer hours that can be used for part of the match requirement to federal funds if the disaster is federally declared. This agency is guided by a bipartisan board of Commissioners, who are appointed by the Governor and confirmed by the Florida Senate. The amount of funding being reduced equates to 10% of the total funding being allocated to Volunteer Florida from the Emergency Management Preparedness and Assistance Trust Fund. The impact of reducing the funding for this activity could potentially minimize the ESF-15 operations in the State Emergency Operations Center and require finding cash to match federal disaster funding. Reductions to sweep funding in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, F.S. as revenues collected cannot be used to supplant existing funding.

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REDUCTION OF OPERATING TRUST FUND			
HAZARDOUS MATERIAL ANALYSIS FUNDING			
- DIVISION OF EMERGENCY MANAGEMENT			33V9180
SPECIAL CATEGORIES			100000
FL HAZARDOUS MATERIALS P P			107888
OPERATING TRUST FUND	-STATE	110,000-	2510 1
	-MATCH	18,600-	2510 2
		-----	
TOTAL OPERATING TRUST FUND		128,600-	2510
		=====	

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF OPERATING TRUST FUND		
HAZARDOUS MATERIAL ANALYSIS FUNDING		
- DIVISION OF EMERGENCY MANAGEMENT		33V9180
SPECIAL CATEGORIES		100000
FL HAZARDOUS MATERIALS P P		107888
TOTAL APPRO.....	128,600-	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 DEM Priority #103 Reduction of Florida Hazardous Materials Planning Program

This issue will reduce the trust fund budget authority for the Florida Hazardous Materials Planning Program for FY 2021/2022 only. This program funding supports the operational needs of the Local Emergency Planning Committees (LEPC) whose purpose is to receive information from local facilities about chemicals in the community, use that information to develop a comprehensive emergency plan for the community and respond to public inquiries about local chemical hazards and releases. The LEPC was established through the Emergency Planning and Community Right to Know Act of 1986 (EPCRA) who is required to prepare chemical emergency response plans and review these plans annually. There are 10 LEPCs that each receive \$80,000 annually to support their operations. In addition to the LEPC operations, the Division allocates \$440,000 for local governmental entities to conduct Hazard Analyses. These analyses are used to report the chemical inventory of local facilities that store, manufacture, handle and distribute certain hazardous chemicals. These inventories are updated to a database that first responders use when responding to an emergency incident. The reduction is based on reducing the total funding appropriated for this program by 10%. Reducing this funding would jeopardize the state's planning compliance with EPCRA and potentially expose first responders and the public to harm if chemical facility inventories are not updated when there is an emergency.

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REDUCTION OF OTHER PERSONAL SERVICES - DIVISION OF EMERGENCY MANAGEMENT		33V9400
OTHER PERSONAL SERVICES		030000
GENERAL REVENUE FUND -STATE	219,932-	1000 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO  
 DEM Priority #105 - Reduction of Other Personal Services

COL A10 SCH VIIIIB-2 RED FY21-22 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>
PROGRAM REDUCTIONS	33V0000
REDUCTION OF OTHER PERSONAL SERVICES - DIVISION OF EMERGENCY MANAGEMENT	33V9400

This issue will reduce the General Revenue budget authority in the Other Personal Services appropriation category that was provided for FY 2020-21 to support Florida's State Floodplain Office in conducting Community Assistance Visits (CAVs) for FY 2021/2022 only. CAVs must be conducted in order to ensure that communities are compliant with federal regulations and eligible to purchase National Flood Insurance Program (NFIP) insurance. There are 468 NFIP communities in the state and Florida committed to the Federal Emergency Management Agency (FEMA) to conduct these visits in a 3 year period. Due to the COVID-19 pandemic and travel restrictions being placed in March 2020, delays in conducting these visits have been experienced. The impact of reducing this funding would further put the program behind in conducting these visits which could jeopardize Florida's ability to meet the commitment made to FEMA. In addition, NFIP communities could be at risk of losing their eligibility to purchase NFIP insurance. This reduction equates to 53% of the total appropriation and was calculated based on the target provided for General Revenue reductions.

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REDUCTION OF EMERGENCY MANAGEMENT PROGRAMS - DIVISION OF EMERGENCY MANAGEMENT	33V9500
SPECIAL CATEGORIES	100000
G/A-EMERGENCY MGMT PRGS	101123

EMER MGMG PREP/ASST TF	-STATE	708,900-	2191	1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 21-22 NARRATIVE: IT COMPONENT? NO

DEM Priority #101 - Reduction of Emergency Management Programs

This issue will reduce the trust fund budget authority for the Grants and Aids-Emergency Management Programs appropriation category for FY 2021/2022 only. Pursuant to Section 252.373, Florida Statutes, the Florida Division of Emergency Management allocates funding from the Emergency Management Preparedness and Assistance Trust Fund (EMPA) to local emergency management agencies for the purpose of providing each county the means to successfully manage and operate an Emergency Management Program. Each county receives a base amount of \$105,806 annually and are able to receive a reimbursement of their costs associated with the Emergency Management Accreditation Program (EMAP). This reduction would eliminate any reimbursement of costs for accreditation through EMAP and reduce each county's annual base amount by 6.8% (\$7,297). The base amount reduction could impact the operations of county emergency management programs whose primary fiscal support comes from this allocation. In addition to operational impacts, this funding is also used to match federal grant funding provided by the Division for operations. Some counties may not be able to find other sources to

COL A10		
SCH VIIIIB-2		
RED FY21-22		
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>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF EMERGENCY MANAGEMENT		
PROGRAMS - DIVISION OF EMERGENCY		
MANAGEMENT		33V9500

match the federal funds they received which could result in reductions in their programs. These reductions would then impact the counties' capabilities to respond during a disaster thus placing this additional burden on the state. Reductions to sweep funding in the Emergency Management Preparedness and Assistance Trust Fund would violate Section 252.372, F.S. as revenues collected cannot be used to supplant existing funding.

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TOTAL: EMERGENCY PREV/PREP/RESPNS		<u>1208.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	219,932-	1000
TRUST FUNDS	3,633,246-	2000
	-----	
TOTAL PROG COMP.....	3,853,178-	
	=====	
TOTAL: GOVERNOR, EXECUTIVE OFFICE		31000000
BY FUND TYPE		
GENERAL REVENUE FUND	2,463,836-	1000
TRUST FUNDS	4,323,009-	2000
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TOTAL POSITIONS.....	22.00-	
TOTAL DEPARTMENT.....	6,786,845-	
	=====	

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2020 14:39:22 *
* BUDGET PERIOD: 2008-2022                EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP    *
* COMPILE DATE: 09/16/2015                COMPILE TIME: 09:40:41                    PAGE:      1    *
*****
*                                     SAVE INITIALS:          SAVE DEPARTMENT: 07      SAVE ID: S8B2
* -----
* 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: A10                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: A5          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 VIIIB-2
* P=PORTRAIT          BUR, SUB, LBE, PRC,          PRIORITY LISTING FOR POSSIBLE REDUCTION
*                                     SIS, ISC)          FOR REQUEST YEAR
* -----

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* BPEADL01                               STATISTICAL INFORMATION                10/14/2020 14:39:22 *
* BUDGET PERIOD: 2008-2022              EXHIBIT A, D AND D-3A LIST REQUEST        KPS 31      SP   *
* COMPILE DATE: 09/16/2015              COMPILE TIME: 09:40:41                    PAGE:      2   *
*****
*
* TOTAL RECORDS READ FROM SORT:          19                                           *
* TOTAL RECORDS READ FROM CARD:          43                                           *
* TOTAL PAF RECORDS READ:                 2                                           *
* TOTAL OAF RECORDS READ:                 1                                           *
* TOTAL IEF RECORDS READ:                 0                                           *
* TOTAL BGF RECORDS READ:                 0                                           *
* TOTAL BEF RECORDS READ:                 11                                          *
* TOTAL PCF RECORDS READ:                 8                                           *
* TOTAL ICF RECORDS READ:                 12                                          *
* TOTAL INF RECORDS READ:                 144                                         *
* TOTAL ACF RECORDS READ:                 12                                          *
* TOTAL FCF RECORDS READ:                 7                                           *
* TOTAL FSF RECORDS READ:                 10                                          *
* TOTAL PCN RECORDS READ:                 0                                           *
* TOTAL BEN RECORDS READ:                 0                                           *
* TOTAL DPC RECORDS READ:                 4                                           *
* TOTAL RECORDS IN ERROR:                 0                                           *
*
*****

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