

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
SALARY RATE			000000
SALARY RATE.....	416,039-		
	=====		
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	637,055-	1000 1
AG EMERGENCY ERAD TF	-STATE	47,950-	2360 1
		-----	
TOTAL POSITIONS.....	13.00-		
TOTAL APPRO.....	685,005-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	13.00-		
TOTAL ISSUE.....	685,005-		
TOTAL SALARY RATE.....	416,039-		
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #52

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Revenue / Ag Emergency Eradication Trust Fund reduction of 13 Law Enforcement Officer Positions and associated Salaries and Benefits. These positions staff the 23 Interdiction Stations within the Office of Agricultural Law Enforcement. This reduction would have a significant impact as it would impede our ability to meet minimum staffing requirements.

IMPACT OF THE REDUCTION:

This reduction would have a significant impact on the Office of Agricultural Law Enforcement and our ability to perform our core mission. In order to meet minimum staffing requirements at our 23 Interdiction Stations 24 hours a day, 7 days a week, the Bureau of Uniform Services must employ 190 Law Enforcement Officers and Corporals. We currently have 183, with 171 of those being Law Enforcement Officer Positions. Therefore overtime is required to meet minimum staffing. Eliminating 13 of these positions would greatly impede our ability to meet minimum staffing to perform our core mission. Adjusting the schedule for vacancies, training assignments and leave requests is already a challenge. Eliminating 13 positions would cause overtime to surge, would lead to our inability to grant leave and would cause leave balances to accumulate quickly, creating an unfunded liability. In addition, funding 2,080 hours of overtime pay - the equivalent of a full-time position - is more expensive than funding a FTE.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140

CALCULATION OF REDUCTION AMOUNT:  
 This reduction is based on Salaries and Benefits calculated at the annual minimum.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS 13 Law Enforcement Officers:

RATE	SALARIES and BENEFITS	CLASS CODE	PAY GRADE	REDUCTION AMOUNT
(416,039)	(\$685,005)	8515	052	(\$685,005)

TOTAL BY FUND:

General Revenue	(\$637,055)
Ag Emergency Eradication Trust Fund	(\$47,950)

TOTAL ISSUE: (\$685,005)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8515 LAW ENFORCEMENT OFFICER							
C1200 001	13.00-	416,039-		268,966-	685,005-	0.00	685,005-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							637,055-
2360 AG EMERGENCY ERAD TF							47,950-
	13.00-	416,039-		268,966-	685,005-		685,005-

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REDUCE AGRICULTURAL LAW ENFORCEMENT							
- INVESTIGATIVE STAFF							33V0940
SALARY RATE							000000
SALARY RATE.....	119,136-						
	=====						
SALARIES AND BENEFIT							010000
	3.00-						
GENERAL REVENUE FUND -STATE		188,072-					1000 1
		=====					
TOTAL: REDUCE AGRICULTURAL LAW ENFORCEMENT							33V0940
- INVESTIGATIVE STAFF							
TOTAL POSITIONS.....	3.00-						
TOTAL ISSUE.....		188,072-					
TOTAL SALARY RATE.....	119,136-						
	=====						

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #53

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL LAW ENFORCEMENT		
- INVESTIGATIVE STAFF		33V0940

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring General Revenue reduction of three filled Law Enforcement Investigator II positions and associated Salaries and Benefits. These law enforcement positions assist the various regulatory divisions within the Department.

IMPACT OF THE REDUCTION:

This reduction would entail laying-off three investigators and would have a significant impact on the Office of Agricultural Law enforcement. Eliminating these positions would decrease our ability to assist the regulatory divisions within the Department and would result in fewer investigations in crimes such as wildland arson and consumer fraud. This cut would also impact our ability to assist local law enforcement in the investigation of crimes ranging from animal abuse, identity theft, fuel theft and other fraudulent practices.

CALCULATION OF REDUCTION AMOUNT:

This reduction is based on Salaries and Benefits calculated at the annual minimum.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS 3 Law Enforcement Investigator II Positions:

RATE	SALARIES and BENEFITS	CLASS CODE	PAY GRADE	REDUCTION AMOUNT
(119,136)	(\$188,072)	8541	054	(\$188,072)

TOTAL BY FUND:  
 General Revenue (\$188,072)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL LAW ENFORCEMENT		
- INVESTIGATIVE STAFF		33V0940

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8541 LAW ENFORCEMENT INVESTIGATOR II							
C1800 001	3.00-	119,136-		68,936-	188,072-	0.00	188,072-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							188,072-
	3.00-	119,136-		68,936-	188,072-		188,072-

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REDUCTION IN INVESTIGATIVE STAFF							33V8310
SALARY RATE							000000
SALARY RATE.....	65,646-						
=====							
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	8,803-						1000 1
GENERAL INSPECTION TF -STATE	89,007-						2321 1
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TOTAL POSITIONS.....	2.00-						
TOTAL APPRO.....		97,810-					
=====							
TOTAL: REDUCTION IN INVESTIGATIVE STAFF							33V8310
TOTAL POSITIONS.....	2.00-						
TOTAL ISSUE.....		97,810-					
TOTAL SALARY RATE.....	65,646-						
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V8310

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
AGRIC LAW ENFORCEMENT  
 PUBLIC PROTECTION  
LAW ENFORCEMENT

PROGRAM REDUCTIONS  
 REDUCTION IN INVESTIGATIVE STAFF

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #51

DESCRIPTION OF REDUCTION ISSUE:  
 This is a recurring General Inspection Trust Fund / General Revenue reduction of two civilian Investigation Specialist positions and associated Salaries and Benefits. These positions ensure compliance with applicable rules and laws governing regulated entities, protecting consumers against unfair and deceptive trade practices.

IMPACT OF THE REDUCTION:  
 These positions are filled and would require lay-offs if they were eliminated. These non-sworn investigators process cases for presentation of administrative action. They investigate all consumer complaints with substantive violations of regulatory acts; conduct interviews of witnesses, victims and businesses and prepare Memorandums of Interview and Affidavits, as appropriate. In addition, they conduct compliance audits of regulated businesses to ensure that required consumer disclosures are made; they conduct on-site inspections of unregistered or unlicensed businesses to bring about compliance; issue complaints for unlicensed activity; issue Cease and Desist Orders, when necessary; and issue Administrative Complaints for substantive violations. Eliminating two Investigative Specialist II positions would mean that fewer complaints would be investigated, directly impacting consumers.

CALCULATION OF REDUCTION AMOUNT:  
 This reduction is based on Salaries and Benefits calculated at the annual minimum.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS Investigation Specialist II:  
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RATE	SALARIES and BENEFITS	CLASS CODE	PAY GRADE	REDUCTION AMOUNT
(65,646)	(\$97,810)	8318	020	(\$97,810)

TOTAL BY FUND:  
 General Inspection Trust Fund (\$89,007)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN INVESTIGATIVE STAFF		33V8310

General Revenue (\$8,803)

TOTAL ISSUE: (\$97,810)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
C1900 001	2.00-	65,646-		32,164-	97,810-	0.00	97,810-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							89,007-
1000 GENERAL REVENUE FUND							8,803-
	2.00-	65,646-		32,164-	97,810-		97,810-

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TOTAL: LAW ENFORCEMENT							<u>1202.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		833,930-					1000
TRUST FUNDS		136,957-					2000
TOTAL POSITIONS.....	18.00-						
TOTAL PROG COMP.....		970,887-					
TOTAL SALARY RATE.....	600,821-						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC WATER POLICY COORD</u>		42010200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN SALARY AND BENEFITS		
WITHIN THE OFFICE OF AGRICULTURAL		
WATER POLICY		33V0470
SALARY RATE		000000
SALARY RATE.....	6,104-	
	=====	
SALARIES AND BENEFIT		010000
GENERAL REVENUE FUND	-STATE	7,014-
		=====
TOTAL: REDUCTION IN SALARY AND BENEFITS		33V0470
WITHIN THE OFFICE OF AGRICULTURAL		
WATER POLICY		
TOTAL ISSUE.....	7,014-	
TOTAL SALARY RATE.....	6,104-	
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
PRIORITY #8

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$7,014 from the recurring Category Salaries and Benefits in the General Revenue Fund.

IMPACT OF REDUCTION: Moderate

Given that the Office of Agricultural Water Policy has a modest amount of \$139,595 in recurring Salaries and Benefits authority, a reduction to this appropriation will impact agency operations and require a reduction in salary and benefit costs. The reduction may not result in any changes to current staffing levels and performance, but could have an adverse impact on recruiting and retaining qualified staff.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction was determined after due consideration was given to the severity of the impact on services provided and the need to avoid the elimination of other potentially affected programs.

STATUTORY CHANGES: A statutory change is not required to implement the requested reduction.

SALARIES AND BENEFITS (010000):

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QUANTITY DESCRIPTION

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CALCULATIONS

REDUCTION AMOUNT  
FY 2016-17



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 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
AGRIC WATER POLICY COORD 42010200  
 NATURAL RESOURCES/ENVIRON 14  
WATER RESOURCES 1403.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCTION IN SALARY AND BENEFITS  
 WITHIN THE OFFICE OF AGRICULTURAL  
 WATER POLICY 33V0470

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 Salaries and Benefits (\$7,014)

TOTAL ISSUE BY FUND:  
 General Revenue Fund (\$7,014)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C0001 001	0.00	6,104-	910-	7,014-	0.00	7,014-
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TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						
	0.00	6,104-	910-	7,014-		7,014-
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC WATER POLICY COORD</u>		42010200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OFFICE OF AGRICULTURAL WATER		
POLICY AGRICULTURAL NONPOINT SOURCE		
BEST MANAGEMENT PRACTICES		
IMPLEMENTATION		33V0780
SPECIAL CATEGORIES		100000
AG NPS BMP IMPLEMEN		104127
LAND ACQUISITION TF	-STATE 1,194,662-	2423 1
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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #46

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$1,194,662 from the recurring Category Agricultural Nonpoint Sources Best Management Practices Implementation.

IMPACT OF REDUCTION:

Significant The reduction to this appropriation will significantly reduce the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost-share available to landowners as incentive payments for their voluntary participation in the BMP program. It would also reduce the amount available to fund research, development, demonstration and implementation of BMPs.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction to this appropriation was determined based on the limited number of other available recurring appropriations, the amount that could be assigned to other program appropriations and the effects of total reductions taken on all program operations and services.

STATUTORY CHANGES: A statutory change is not required to implement the requested reduction.

AG NPS BMP IMPLEMENTATION (104127):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduce Ag NPS BMP Implementation		(\$1,194,662)

TOTAL ISSUE BY FUND:

Land Acquisition Trust Fund (\$1,194,662)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V5260
		100000
		100863
GENERAL INSPECTION TF	-STATE 51,624-	2321 1
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #45

DESCRIPTION OF REDUCTION ISSUE:

This is to request a reduction of \$51,624 from the recurring Best Management Practices Special Category in the General Inspection Trust Fund. These funds are specifically appropriated for the Nitrate Research and Remediation Program used for research and to improve fertilization-management practices as soon as practicable in a way that protects the state's water resources and preserves a viable agricultural industry.

IMPACT OF THE REDUCTION:

Significant. The reduction to this appropriation will affect the number of best management practices (BMP) implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. The reduction will also limit the amount of cost-share available to landowners as incentive payments for their voluntary participation in the BMP program. Currently, there is one (1) FTE that supports this program; consequently, no reduction in FTE's will result.

CALCULATION OF REDUCTION AMOUNT:

The amount of the reduction to this appropriation was determined based on the limited number of other available recurring appropriations, the amount that could be assigned to other program appropriations and the effects of total reductions taken on all program operations and services.

STATUTORY CHANGE(S):

A statutory change will be required to implement the reduction if funds are used for any purpose other than what is provided for in s.576.045.

NITRATE RSH/REMEDIATION (100863)

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduce Nitrate Research and Remediation		(\$51,624)

TOTAL ISSUE BY FUND:

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 COL A93  
 SCH VIIIB-2  
 REDUCTIONS  
 POS AMOUNT CODES  
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AGRIC/CONSUMER SVCS/COMMR 42000000  
 PGM: COMMISSIONER/ADMIN 42010000  
AGRIC WATER POLICY COORD 42010200  
 NATURAL RESOURCES/ENVIRON 14  
WATER RESOURCES 1403.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCE NITRATE RESEARCH 33V5260

General Inspection Trust Fund (\$51,624)

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TOTAL: WATER RESOURCES 1403.00.00.00  
 BY FUND TYPE  
 GENERAL REVENUE FUND 7,014- 1000  
 TRUST FUNDS 1,246,286- 2000  
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 TOTAL PROG COMP..... 1,253,300-  
 TOTAL SALARY RATE..... 6,104-  
 =====

EXECUTIVE DIR/SUPPORT SVCS 42010300  
 GOV OPERATIONS/SUPPORT 16  
EXEC LEADERSHIP/SUPPRT SVC 1602.00.00.00  
 PROGRAM REDUCTIONS 33V0000  
 REDUCTION IN BUREAU OF GENERAL  
 SERVICES STAFF - EXECUTIVE  
 DIRECTION AND SUPPORT SERVICES 33V0760  
 SALARY RATE 000000  
 SALARY RATE..... 85,403-  
 =====

SALARIES AND BENEFI 010000  
 GENERAL REVENUE FUND -STATE 74,304- 1000 1  
 ADMINISTRATIVE TRUST FUND -STATE 61,074- 2021 1  
 -----  
 TOTAL POSITIONS..... 4.00-  
 TOTAL APPRO..... 135,378-  
 =====

TOTAL: REDUCTION IN BUREAU OF GENERAL 33V0760  
 SERVICES STAFF - EXECUTIVE  
 DIRECTION AND SUPPORT SERVICES  
 TOTAL POSITIONS..... 4.00-  
 TOTAL ISSUE..... 135,378-  
 TOTAL SALARY RATE..... 85,403-  
 =====

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF GENERAL SERVICES STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0760

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #28

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces General Revenue Fund and Administrative Trust Fund Salaries and Benefits authority within the Division of Administration by eliminating four positions within the Bureau of General Services.

IMPACT OF THE REDUCTION:

This reduction would have a significant impact on the Division of Administration's Bureau of General Services, Purchasing, Facilities and Maintenance and Grounds. All four positions are currently filled and each of the positions holds significant responsibilities within their respective sections. Two positions that are proposed to be eliminated work in the maintenance sector, the elimination of which will only dilute the services that can be provided to keep the department's aged facilities up and running. The elimination of the remaining General Services positions will result in a reduced Purchasing staff which threatens contractual compliance monitoring and facility construction and maintenance services provided to other bureaus within Administration and to other divisions within the department. In each of the remaining sections, the remaining positions would be required to work overtime to manage the workloads.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000): (\$135,378)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0003 CLERK SPECIALIST							
C0001 001	1.00-	18,597-		9,926-	28,523-	0.00	28,523-
0004 SENIOR CLERK							
C0002 001	1.00-	21,616-		10,376-	31,992-	0.00	31,992-

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF GENERAL SERVICES STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0760

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0809 PURCHASING AGENT I C0004 001	1.00-	23,574-		18,738-	42,312-	0.00	42,312-
6529 CUSTODIAL SUPERVISOR III - SES C0003 001	1.00-	21,616-		10,935-	32,551-	0.00	32,551-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							61,074-
1000 GENERAL REVENUE FUND							74,304-
	4.00-	85,403-		49,975-	135,378-		135,378-

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REDUCTION IN BUREAU OF FINANCE AND ACCOUNTING STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0770
SALARY RATE							000000
SALARY RATE.....	63,251-						
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SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	41,803-						1000 1
ADMINISTRATIVE TRUST FUND -STATE	57,291-						2021 1
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TOTAL POSITIONS.....	2.00-						
TOTAL APPRO.....	99,094-						
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF FINANCE AND		
ACCOUNTING STAFF - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0770
TOTAL: REDUCTION IN BUREAU OF FINANCE AND		33V0770
ACCOUNTING STAFF - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	99,094-	
TOTAL SALARY RATE.....	63,251-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #27

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Salaries and Benefits authority in the General Revenue Fund and the Administrative Trust Fund within the Division of Administration by eliminating two positions within the Bureau of Finance and Accounting.

IMPACT OF THE REDUCTION:

Significant This reduction would have a significant impact on the Division of Administration's Bureau of Finance and Accounting. Both positions are currently filled and each of the positions holds significant responsibilities within their respective sections. Deleting the position in the General Audit Section would reduce staff to seven employees and would greatly affect the department's ability to comply with the Prompt Pay Law in regards to paying vendors. Violations of the Prompt Pay Law result in the payment of interest, which would ultimately increase expenses. Deleting the position in the Financial Management Section of only 6 positions would require a shift in responsibilities and would result in delays in reconciling cash and auditing journal transfers.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000):

(\$99,094)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF FINANCE AND ACCOUNTING STAFF - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0770

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1430 ACCOUNTANT II							
C0001 001	1.00-	26,643-		15,160-	41,803-	0.00	41,803-
2224 GOVERNMENT ANALYST I							
C0002 001	1.00-	36,608-		20,683-	57,291-	0.00	57,291-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							41,803-
2021 ADMINISTRATIVE TRUST FUND							57,291-
	2.00-	63,251-		35,843-	99,094-		99,094-

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REDUCTION IN BUREAU OF PERSONNEL -  
 EXECUTIVE DIRECTION AND SUPPORT  
 SERVICES

SALARY RATE			33V0830
SALARY RATE.....	69,268-		000000
	=====		

SALARIES AND BENEFIT

			010000
GENERAL REVENUE FUND	-STATE	57,016-	1000 1
GENERAL INSPECTION TF	-STATE	57,016-	2321 1
		-----	
TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....		114,032-	
		=====	



COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF PERSONNEL -		
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		33V0830
TOTAL: REDUCTION IN BUREAU OF PERSONNEL -		33V0830
EXECUTIVE DIRECTION AND SUPPORT		
SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	114,032-	
TOTAL SALARY RATE.....	69,268-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #29

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces General Revenue Fund and General Inspection Trust Fund Salaries and Benefits authority within the Division of Administration by eliminating two positions within the Bureau of Personnel Management.

IMPACT OF THE REDUCTION: Significant

This reduction would have a significant impact on the Division of Administration in the Bureau of Personnel Management. These two positions in the Bureau of Personnel Management are currently filled and are responsible for overseeing the benefits and retirement services to FDACS employees. This includes benefits enrollment and consultations, retirement processing and consultations, coordinating with State Group Insurance and the Division of Retirement, managing employee information in the People First system, monitoring legislative changes to the state's benefits and retirement, providing communication regarding statutory changes and program updates, ensuring that all employees are cared for properly as it pertains to their state sponsored benefits programs and retirement needs. If eliminated, all employees would be directed to the People First system, the MyBenefits website and MyFRS website, and the Department of Management Services for information and management of their benefits and retirement inquiries and needs. The remaining staff in the Bureau of Personnel Management would see an increase in employee inquiries in relation to these topics and would be responsible for directing them to the appropriate resources.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000):

(\$114,032)

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COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF PERSONNEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0830

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0170 PERSONNEL SERVICES SPECIALIST/CBJA - SES							
C0001 001	1.00-	34,634-		22,382-	57,016-	0.00	57,016-
C0002 001	1.00-	34,634-		22,382-	57,016-	0.00	57,016-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							57,016-
1000 GENERAL REVENUE FUND							57,016-
	2.00-	69,268-		44,764-	114,032-		114,032-

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REDUCTION IN OFFICE OF INSPECTOR GENERAL - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0840
SALARY RATE							000000
SALARY RATE.....	32,823-						
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	54,935-					2021 1
=====							
TOTAL: REDUCTION IN OFFICE OF INSPECTOR GENERAL - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0840
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		54,935-					
TOTAL SALARY RATE.....	32,823-						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF INSPECTOR		
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0840

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #31

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund Salaries and Benefits authority within the Office of Inspector General (OIG) by eliminating one position.

IMPACT OF THE REDUCTION:

Significant Currently, the OIG maintains an audit staff of four auditors and an audit director. On average, the team annually performs 25 operational audits, special projects, and/or external audit coordinations. The agencies auditable programs and operating budget have substantially increased in recent years placing greater demand on this section. An FTE reduction would adversely affect the ability to continue audit coverage at the current rate.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000):

(\$54,935)

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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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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

1656 INTERNAL AUDITOR II - SES

C0001 001

1.00-

32,823-

22,112-

54,935-

0.00

54,935-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF INSPECTOR GENERAL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0840

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							54,935-
	1.00-	32,823-		22,112-	54,935-		54,935-

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REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0850
SALARY RATE							000000
SALARY RATE.....	43,339-						
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE		57,552-					2021 1
GENERAL INSPECTION TF -STATE		4,717-					2321 1
TOTAL POSITIONS.....	1.00-						
TOTAL APPRO.....		62,269-					

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF GENERAL		
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0850
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
ADMINISTRATIVE TRUST FUND -STATE	9,000-	2021 1
	=====	
TOTAL: REDUCTION IN OFFICE OF GENERAL		33V0850
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	71,269-	
TOTAL SALARY RATE.....	43,339-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund and General Inspection Trust Fund Salaries and Benefits and Expense authority within the Office of General Counsel.

IMPACT OF THE REDUCTION:

Significant Reducing the Salary and Benefit funds will restrict the General Counsel from being able to retain talented, knowledgeable attorneys within the department. Such restriction will require hiring less experienced attorneys which will increase the time it takes to handle a legal action. That increased handling time will reduce the work load of those attorneys forcing the department to either drop some of its enforcement activities, thereby increasing the possibility of harm to consumers, or require additional costs by hiring outside counsel to handle the work.

Reduction of the expense funds will limit resources for online legal research access and other office automation requiring attorneys to travel to court libraries in order to perform legal research. This will reduce the amount of work each attorney can accomplish and ultimately require either additional attorneys to maintain the work load or hire outside counsel.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000):

(\$62,269)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
EXECUTIVE DIR/SUPPORT SVCS		42010300
GOV OPERATIONS/SUPPORT		16
EXEC LEADERSHIP/SUPPRT SVC		1602.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0850

EXPENSES (040000): (\$9,000)

TOTAL ISSUE BY FUND:

Administrative Trust Fund: (\$66,552)  
 General Inspection Trust Fund: (\$4,717)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0002 001	0.00	4,105-		612-	4,717-	0.00	4,717-
7736 ATTORNEY							
C0001 001	1.00-	39,234-		18,318-	57,552-	0.00	57,552-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							4,717-
2021 ADMINISTRATIVE TRUST FUND							57,552-
	1.00-	43,339-		18,930-	62,269-		62,269-

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>			42010300
GOV OPERATIONS/SUPPORT			16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>			<u>1602.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN TRAINING AND			
DEVELOPMENT - EXECUTIVE DIRECTION			
AND SUPPORT SERVICES			33V0870
SALARY RATE			000000
SALARY RATE.....	46,560-		
	=====		
SALARIES AND BENEFIT			010000
	1.00-		
GENERAL REVENUE FUND	-STATE	64,690-	1000 1
		=====	
TOTAL: REDUCTION IN TRAINING AND			33V0870
DEVELOPMENT - EXECUTIVE DIRECTION			
AND SUPPORT SERVICES			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		64,690-	
TOTAL SALARY RATE.....	46,560-		
	=====		

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
PRIORITY #26

DESCRIPTION OF REDUCTION ISSUE:  
This issue reduces General Revenue Fund Salaries and Benefits authority within the Division of Administration by eliminating one position within the Training and Development section.

IMPACT OF THE REDUCTION:  
Moderate This reduction would have a moderate impact on the Division of Administration's Training and Development section. This position was recently reprioritized from the Division of Marketing and serves in a training capacity for the department due to the increase in needs for talent growth and employee development. Without this position, the division will be unable to meet the consultation request of management in a timely fashion and will continue to increase contracted services agreements with outside entities to provide professional development consultation and trainings. Increasing internal talent and resources will translate into less need to outsource these efforts and will allow the division to be able to provide management and professional development strategies at an enterprise level that will have a singular message.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000): (64,690)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN TRAINING AND DEVELOPMENT - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0870

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6004 TRAINING AND RESEARCH CONSULTANT							
C0001 001	1.00-	46,560-		18,130-	64,690-	0.00	64,690-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							64,690-
	1.00-	46,560-		18,130-	64,690-		64,690-

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REDUCTION IN OFFICE OF POLICY AND BUDGET - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0880
SALARY RATE							000000
SALARY RATE.....	22,541-						
=====							
SALARIES AND BENEFIT							010000
ADMINISTRATIVE TRUST FUND -STATE	1.00-	38,364-					2021 1
=====							
TOTAL: REDUCTION IN OFFICE OF POLICY AND BUDGET - EXECUTIVE DIRECTION AND SUPPORT SERVICES							33V0880
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		38,364-					
TOTAL SALARY RATE.....	22,541-						
=====							



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010300
		16
		<u>1602.00.00.00</u>
		33V0000
		33V0880

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
EXECUTIVE DIR/SUPPORT SVCS  
 GOV OPERATIONS/SUPPORT  
EXEC LEADERSHIP/SUPPRT SVC

PROGRAM REDUCTIONS  
 REDUCTION IN OFFICE OF POLICY AND  
 BUDGET - EXECUTIVE DIRECTION AND  
 SUPPORT SERVICES

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #32

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Administrative Trust Fund Salaries and Benefits authority within the Office of Policy and Budget (OPB) by eliminating one position.

IMPACT OF THE REDUCTION:

Significant Currently, the OPB maintains a budget staff of seven including an administrative assistant and fiscal assistant to handle all department budget issues. An FTE reduction would adversely affect the ability to continue adequate coverage at the current level.

STATUTORY CHANGE(S): None needed

SALARIES AND BENEFITS (010000): (\$38,364)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1418 FISCAL ASSISTANT II - SES							
C0001 001	1.00-	22,541-		15,823-	38,364-	0.00	38,364-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF POLICY AND BUDGET - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0880

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						38,364-
1.00-	22,541-		15,823-	38,364-		38,364-
=====	=====	=====	=====	=====		=====

*****		*****
TOTAL: EXEC LEADERSHIP/SUPPRT SVC		<u>1602.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	237,813-	1000
TRUST FUNDS	339,949-	2000
TOTAL POSITIONS.....	12.00-	
TOTAL PROG COMP.....	577,762-	
TOTAL SALARY RATE.....	363,185-	
=====	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>DIVISION OF LICENSING</u>			42010400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE REGIONAL OFFICES - DIVISION			
OF LICENSING			33V0740
SALARY RATE			000000
SALARY RATE.....	105,939-		
	=====		
SALARIES AND BENEFIT			010000
	4.00-		
DIV OF LICENSING TF	-STATE	167,764-	2163 1
		=====	
OTHER PERSONAL SERV			030000
DIV OF LICENSING TF	-STATE	24,068-	2163 1
		=====	
EXPENSES			040000
DIV OF LICENSING TF	-STATE	84,297-	2163 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE	1,004,351-	2163 1
		=====	
TR/DMS/HR SVCS/STW			107040
DIV OF LICENSING TF	-STATE	1,376-	2163 1
		=====	
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	1,281,856-		
TOTAL SALARY RATE.....	105,939-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #48

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010400
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0740

AGRIC/CONSUMER SVCS/COMMR  
 PGM: COMMISSIONER/ADMIN  
DIVISION OF LICENSING  
 PUBLIC PROTECTION  
REGULATION AND LICENSING  
 PROGRAM REDUCTIONS  
 CLOSE REGIONAL OFFICES - DIVISION  
 OF LICENSING

DESCRIPTION OF REDUCTION ISSUE:

The closure of one of the division's eight (8) regional offices in Tallahassee and the reduction of \$900,000 of Contracted Services budget authority would be necessary to achieve a 5% reduction of the division's FY 2015-16 recurring operating budget. This significant reduction would eliminate four (4) positions (1 investigative / 3 non-investigative), all filled as of July, 2015.

IMPACT OF THE REDUCTION:

Closure of the Tallahassee office would significantly degrade the division's Chapter 493 investigative capability in a ten county area around Tallahassee. In addition, the three non-investigative positions, which provide administrative support as well as process concealed weapon (CW) license and Chapter 493 license applications, would also be eliminated. Given that the division's eight regional offices provide one stop shopping convenience to new CW license applicants by allowing applicants to complete the entire application process in one regional office visit, a very significant, but indeterminate percentage of new CW applicant revenue would likely be foregone if this office is closed. Over \$300,000 of new CW application revenue was generated by the Tallahassee office in FY 2014/15.

In addition, a \$900,000 reduction in Contracted Services category budget authority would result in insufficient budget authority to process background checks for new CW license application volume in excess of 140,000, annually. For the past four fiscal years, the department has exceeded 140,000 new CW license applications received. The Legislature has boosted this budget authority in recent years via budget amendments and LBR requests to facilitate the strong volume of CW applications received. A reduction of this authority would leave the department scrambling to request additional budget authority to process these crucial background checks in the event a budget reduction of this scale is implemented in combination with the application volume experienced in three of the past four fiscal years.

CALCULATION OF REDUCTION AMOUNT:

Actual/estimated expenditures for FY 2016-17 for the Tallahassee office is \$381,856 as detailed below, which in combination with a \$900,000 reduction in Contracted Services budget authority, totals (\$ 1,281,856).

Tallahassee Regional Office

Salaries	(\$167,764)
OPS	( 24,068)
Expenses	( 84,297)
HR Transfer	( 1,376)
Special Categories	(104,351)
Subtotal:	(\$ 381,856)
Contracted Service Reduction	(\$ 900,000)

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42010000
		42010400
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0740

Total Reduction: (\$1,281,856)

STATUTORY CHANGE(S):  
 No statutory changes required.  
 SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	RATE	NUMBER OF POSITIONS	FY 2015-16 TOTAL RATE	AMOUNT NEEDED SALARY and BENEFITS
8318	Investigation Specialist II	020	\$32,823	(1)	(\$ 34,228)	(\$ 48,905)
0441	Regulatory Specialist II-SES	417	\$28,034	(1)	(\$ 28,034)	(\$ 44,679)
0421	Corporate Document/Election Records Examiner	012	\$22,541	(2)	(\$ 45,082)	(\$ 74,180)
Total				(4)		(\$167,764)

OPS

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
1	Estimated 1 full time OPS position	\$24,068	(\$ 24,068)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Actual/estimated budget authority for 2 regional offices Includes actual FLAIR costs for FY 14/15		(\$ 84,297)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Actual/estimated Contracted Services for one regional office.		(\$104,351)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>DIVISION OF LICENSING</u>		42010400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE REGIONAL OFFICES - DIVISION OF LICENSING		33V0740

Reduce \$900,000 of Contracted Services (\$900,000)

TRANSFER DMS HR SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Actual personnel assessment costs-2 regional offices Based on actual FLAIR costs for FY 14/15	\$344 x 4 FTE	(\$ 1,376)

TOTAL ISSUE BY FUND:  
 Division of Licensing Trust Fund (\$1,281,856)

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0421 CORPORATE DOCUMENT/ELECTION RECORDS EXAM							
C0404 001	2.00-	45,082-		29,098-	74,180-	0.00	74,180-
8318 INVESTIGATION SPECIALIST II							
C0402 001	1.00-	32,823-		16,082-	48,905-	0.00	48,905-
0441 REGULATORY SPECIALIST II - SES							
C0403 001	1.00-	28,034-		16,645-	44,679-	0.00	44,679-
TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							167,764-
	4.00-	105,939-		61,825-	167,764-		167,764-

\*\*\*\*\*

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>DIVISION OF LICENSING</u>		42010400
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
	4.00-	
TRUST FUNDS.....	1,281,856-	2000
SALARY RATE.....	105,939-	
	=====	
<u>OFFICE OF ENERGY</u>		42010600
NATURAL RESOURCES/ENVIRON		14
<u>ENERGY SUSTAIN/CLIMAT PROT</u>		<u>1407.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE NATURAL GAS FUEL		
FLEET VEHICLE REBATE PROGRAM		33V0670
SPECIAL CATEGORIES		100000
NATURAL GAS FLEET R		101183
GENERAL REVENUE FUND -STATE	302,361-	1000 1
	=====	

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #9

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces \$302,361 in the Natural Gas Vehicle Rebates category from the General Revenue Fund. In Fiscal Year 2015-16, the Department of Agriculture and Consumer Services, Office of Energy received a \$6 million appropriation in General Revenue to provide rebates to eligible applicants with three (3) or more fleet vehicles that have converted their diesel and gasoline powered vehicles to natural gas.

IMPACT OF THE REDUCTION:

This reduction will have a moderate impact by reducing the Natural Gas Vehicle Rebates Program appropriation of \$6 million down to \$5,697,639 million and thereby decreasing the number of rebates available to Florida businesses and local governments. Also this reduction will have a similar impact on the State of Florida's efforts, pursuant to Chapter 377.810, Florida Statutes, and Chapter 2013-198, Laws of Florida to decrease reliance on imported diesel and gasoline fuels.

CALCULATION OF REDUCTION AMOUNT:

The amount of \$302,361 represents 5% of the total Energy's General Revenue appropriation and meets the 5% target reduction.

COST SUMMARY:

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
AGRIC/CONSUMER SVCS/COMMR		42010000
PGM: COMMISSIONER/ADMIN		42010600
OFFICE OF ENERGY		14
NATURAL RESOURCES/ENVIRON		<u>1407.00.00.00</u>
ENERGY SUSTAIN/CLIMAT PROT		33V0000
PROGRAM REDUCTIONS		
REDUCTION IN THE NATURAL GAS FUEL		
FLEET VEHICLE REBATE PROGRAM		33V0670

SPECIAL CATEGORY: Natural Gas Fleet Vehicle Rebates

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2016-17
	Reduction in Natural Gas Rebates		(\$302,361)

TOTAL BY FUND: General Revenue (\$302,361)

\*\*\*\*\*

PGM: FOREST/RES PROTECTION		42110000
FLORIDA FOREST SERVICE		42110400
NATURAL RESOURCES/ENVIRON		14
LAND RESOURCES		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010
SALARY RATE		000000
SALARY RATE.....	619,696-	
	=====	
SALARIES AND BENEFI		010000
	23.00-	
LAND ACQUISITION TF	-STATE 1,057,522-	2423 1
	=====	
EXPENSES		040000
LAND ACQUISITION TF	-STATE 521,710-	2423 1
	=====	
TOTAL: ELIMINATE FLORIDA FOREST SERVICE		33V0010
WILDFIRE MANAGEMENT TEAMS		
TOTAL POSITIONS.....	23.00-	
TOTAL ISSUE.....	1,579,232-	
TOTAL SALARY RATE.....	619,696-	
	=====	



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010
*****		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #54

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue will eliminate the Florida Forest Service's Wildfire Management Teams (WMT), which are a critical reinforcement on wildfires. This program reduction will equal to a total of \$1,579,232 in the Land Acquisition Trust Fund:  
 \$1,057,522, (23.0 FTE positions) in Salaries and Benefits; \$521,710 in Expense Category.

IMPACT OF THE REDUCTION:

This reduction will significantly impact Florida Forest Service's ability to suppress wildfires that escape initial attack. These teams are critical to keeping fires from growing into large campaign wildfires that become very costly and destructive.

The mission of the Wildfire Management Teams is to provide assistance to each Forestry District/Center within the region in accomplishing the wildfire hazard mitigation goals as set forth in the District/Center Annual Operational Plan. While the primary mission of a Wildfire Management Team is protecting Florida's communities with wildfire hazard mitigation, every Florida Forest Service employee has a responsibility to support and participate in wildfire suppression activities as the situation demands. The organizational structure, resource complement, and self-sufficient nature of a Wildfire Management Team allows for quick mobilization as a Strike Team or Task Force throughout the region in support of fire suppression or other emergency operations.

This program of wildland vegetative fuel management in and around the wildland urban interface minimizes the likelihood that homes and property will be damaged or destroyed by wildfire. All wildfire hazard fuel reduction conducted by the Wildfire Management Team will be within interface areas where structures are reasonably determined to be in danger of wildfire. This work will include prescribed fire operations, mechanical fuel reduction (mowing, masticating, roller chopping), pre-suppression fire line construction, herbicide application or a combination of treatment types.

Since their establishment these teams have treated 149,199 acres and provided a reduced risk of wildfire damage to 100,494 structures. The loss of these teams would increase the chances of a home or business being damaged or destroyed by a wildfire. These untreated areas also would require additional personnel and equipment, either from the Florida Forest Service or local Fire Department, to provide more protection than would be needed if the areas had been treated. These full-time positions work on wildfire prevention, suppression and all other hazard emergency incident response.

CALCULATION OF REDUCTION AMOUNT:

The calculation is based on actual Salaries and Benefits paid to the Fire Management Team positions and their operating budget for fiscal year 16-17.

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010

STATUTORY CHANGE(S): No statutory change is required to implement this reduction.

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

RATE	SALARIES AND BENEFITS	NUMBER OF POSITIONS
	(\$1,057,522)	(23)

EXPENSES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Operating Budget Statewide		(\$521,710)

TOTAL ISSUE BY FUND:

Land Acquisition TF: (\$1,579,232)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE FLORIDA FOREST SERVICE		
WILDFIRE MANAGEMENT TEAMS		33V0010

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0120 STAFF ASSISTANT							
C1700 004	1.00-	23,574-		14,702-	38,276-	0.00	38,276-
7609 FOREST RANGER							
C1700 002	14.00-	345,450-		259,196-	604,646-	0.00	604,646-
7610 SENIOR FOREST RANGER							
C1700 003	4.00-	112,136-		78,045-	190,181-	0.00	190,181-
7622 FOREST AREA SUPERVISOR							
C1700 001	4.00-	138,536-		85,883-	224,419-	0.00	224,419-
-----							
TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							1,057,522-
	23.00-	619,696-		437,826-	1,057,522-		1,057,522-
	=====	=====	=====	=====	=====		=====

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ELIMINATE STATE FOREST RECEIPTS		33V0610
AID TO LOCAL GOVERNMENTS		050000
ST FOREST RECEIPT D		051204
INCIDENTAL TRUST FUND -STATE	595,000-	2381 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #18

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOREST/RES PROTECTION		42110000
<u>FLORIDA FOREST SERVICE</u>		42110400
NATURAL RESOURCES/ENVIRON		14
<u>LAND RESOURCES</u>		<u>1402.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE STATE FOREST RECEIPTS		33V0610

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$595,000 in Incidental Trust Fund Special Category, Aid to Local Governments/State Forest Receipts Distribution, which will eliminate the forest receipts payments to fiscally-constrained counties.

IMPACT OF THE REDUCTION:

This reduction will have a significant impact. Fiscally-constrained counties will no longer receive a percentage of revenues collected from sales of timber from state lands located within their counties. These funds currently go to county education boards, therefore, the elimination of the payments will further reduce local education funds.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on total budget for this category, as part of the cut exercise for FY 16-17.

STATUTORY CHANGE(S): Will require statutory changes to Ch. 589.08(2)(3)F.S.

SPECIAL CATEGORY: Aid to Local Gov/St Forest Receipt Dist

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Eliminate Forest Receipts Payment to Counties		(\$595,000)

TOTAL ISSUE BY FUND: (\$595,000)  
 INCIDENTAL TRUST FUND

\*\*\*\*\*

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	23.00-	
SALARY RATE.....	2,174,232-	2000
	619,696-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
OFFICE OF AGRICULTURE TECHNOLOGY		
SERVICES		33V0040
SALARIES AND BENEFI		010000
LAND ACQUISITION TF	-STATE 8,966-	2423 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #11

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of decreasing funding within the Office of Agriculture Technology Services for the appropriate Land Acquisition Trust Fund share.

IMPACT OF THE REDUCTION:

Moderate impact. The reduction in funding received from the Land Acquisition Trust Fund will impact funding for staff salaries. Due to the relatively low amount, a specific position associated with this reduction has not been identified.

CALCULATION OF REDUCTION AMOUNT:

Amount is based on the five percent target for the Land Acquisition trust fund.

STATUTORY CHANGE(S):

No statutory change is required.

CATEGORY: (i.e. EXPENSES)

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-2017
	Reduce Expenses - Staff salaries		\$ (8,966)
		TOTAL ISSUE BY FUND:	\$ (8,966)
		LAND AQUISITION TF	

\*\*\*\*\*

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE OFFICE OF AGRICULTURE TECHNOLOGY SERVICES		33V0040

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						8,966-
						-----
						8,966-
						=====

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REDUCTION IN DATA COMMUNICATION  
 CIRCUIT COSTS - DIVISION OF  
 LICENSING TRUST FUND (DLTF)  
 EXPENSES

DIV OF LICENSING TF -STATE 5,806- 2163 1

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #2

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of decreasing funding within the Office of Agriculture Technology Services for the appropriate Licensing Trust Fund share.

IMPACT OF THE REDUCTION:

Minimal impact. The reduction in funding does not mean the Licensing share of data communication circuits costs will be eliminated, rather they will be shifted to and directly absorbed by the Division of Licensing's operating budget.

CALCULATION OF REDUCTION AMOUNT:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN DATA COMMUNICATION		
CIRCUIT COSTS - DIVISION OF		
LICENSING TRUST FUND (DLTF)		33V0930

Amount is based on the five percent target for the DOL trust fund.

STATUTORY CHANGE(S):  
 No statutory change is required.

CATEGORY: (i.e. EXPENSES)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-2017
	Reduce Expenses Data Communications Circuits		(\$5,806)
TOTAL ISSUE BY FUND:			(\$5,806)
LICENSING TRUST FUND			

\*\*\*\*\*

ELIMINATE CONTRACT FUNDING			33V1210
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	57,160-	2321 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF	-STATE	247,813-	2321 1
		=====	
TOTAL: ELIMINATE CONTRACT FUNDING			33V1210
TOTAL ISSUE.....		304,973-	
		=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT FUNDING		33V1210

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? YES  
 PRIORITY #24

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating funding for three separate contracts executed and managed by OATS, and directly related to the daily operations of the departmental IT network system.

IMPACT OF THE REDUCTION:

Significant impact The reduction in funding will be achieved by eliminating contracts for the department's disaster recovery and email archiving solutions, as well as the annual recurring maintenance for restoring network communications in the event of a system failure.

The elimination of the DSM contract for disaster recovery (\$180,408 per year) will expose the department to tremendous risk in the event of a natural disaster, cyber attack, or unscheduled power interruption, potentially leaving its systems irrecoverable.

The elimination of the Symantec Enterprise Vault contract for email archiving (\$57,160 per year) will effectively remove the recently implemented archive solution for departmental email. Functionally, the responsibility for the maintenance of email records will default to individual staff in order to curate and compile responses to public record searches and requests. It could also render the department non-compliant with respect to public record retention requirements.

The elimination of the Cisco Smartnet contract for network infrastructure maintenance (\$67,405 per year) will significantly impede the department's ability to respond to system failures and to restore network communications, in a timely manner. This contract is a 24/7 maintenance agreement for the department's data and communications network infrastructure, and is vital to enabling the department to fulfill its mandated directives.

CALCULATION OF REDUCTION AMOUNT:

Amount is derived from the remaining target balance for cumulative five percent reductions.

STATUTORY CHANGE(S):

No statutory change is required.

CATEGORY: Expense (040000)

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-2017
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COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURE MIC  
TECHNOLOGY SERVICES  
 GOV OPERATIONS/SUPPORT  
INFORMATION TECHNOLOGY  
 PROGRAM REDUCTIONS  
 ELIMINATE CONTRACT FUNDING

42000000  
 42120000  
 42120100  
 16  
1603.00.00.00  
 33V0000  
 33V1210

-----  
 1 Eliminate contract Symantec EV for email archiving solution (\$57,160)  
 TOTAL: (\$57,160)

CATEGORY: Contracted Services (100777)  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-2017
1	Eliminate contract DSM offsite storage and disaster recovery		(\$180,408)
1	Eliminate contract Cisco Smartnet for network infrastructure maintenance		(\$67,405)
TOTAL:			(\$247,813)

TOTAL ISSUE BY FUND: (\$304,973)  
 GENERAL INSPECTION TF

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TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	319,745-	2000
=====		

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42150000
			42150200
			12
			<u>1205.00.00.00</u>
			33V0000
			33V5120
			000000
	45,848-		
	=====		
			010000
	1.00-		
	63,872-		1000 1
	=====		
			33V5120
	1.00-		
	63,872-		
	45,848-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #16

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue eliminates one (1) position within the Division of Food Safety - Bureau of Dairy Industry from the General Revenue Fund. This action will reduce Salaries and Benefits by \$63,872.

IMPACT OF THE REDUCTION:

Moderate Impact - This proposal would eliminate a total of one (1) administrative position in the Dairy bureau. The loss of clerical support in the Dairy bureau would have a significant effect in assisting with the posting of data into the inspection and sampling database as well as handling phone calls, filing and running reports from the Bureau database for Federal Drug Administration (FDA) staff, state inspectors and rating officers, typing of warning letters regarding product standard and repeat violations, and the review and processing of the bureau's travel and regular expenditures as required. Currently, this is a filled position.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount of \$63,872, the division will eliminate one (1) position and reduce Salaries and Benefits authority within Dairy.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

-----

COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOOD SAFETY & QUALITY  
FOOD SAFETY INSPECT/ENFORC  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 PROGRAM REDUCTIONS  
 REDUCTION OF POSITIONS IN THE DAIRY  
 PROGRAM

42000000  
 42150000  
 42150200  
 12  
1205.00.00.00  
 33V0000  
 33V5120

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS
0712	Administrative Assistant II	18	(1)

TOTAL REDUCTION: General Revenue Fund (\$63,872)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
0712	ADMINISTRATIVE ASSISTANT II					
C1202 001	1.00-	45,848-	18,024-	63,872-	0.00	63,872-
TOTALS FOR ISSUE BY FUND						
1000	GENERAL REVENUE FUND					63,872-
	1.00-	45,848-	18,024-	63,872-		63,872-
=====						

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION		
AND ENFORCEMENT		33V5150
SALARY RATE		000000
SALARY RATE.....	326,013-	
	=====	
SALARIES AND BENEFIT		010000
	7.00-	
GENERAL INSPECTION TF -STATE	454,600-	2321 1
	=====	
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION		33V5150
AND ENFORCEMENT		
TOTAL POSITIONS.....	7.00-	
TOTAL ISSUE.....	454,600-	
TOTAL SALARY RATE.....	326,013-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #50

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This reduction issue eliminates seven (7) positions which includes three (3) in the Food Laboratory, three (3) in the Chemical Residue Laboratory and one (1) in the Director's Office within the Division of Food Safety, reducing Salaries and Benefits by \$454,600 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Bureau of Food Laboratories - Significant Impact: This reduction would be a significant impact to the Division of Food Safety's mission and authorized mandates. The Food Laboratories are mission critical and have a significant food safety function in the State of Florida. The elimination of three (3) positions in this bureau will result in a reduction in state samples and analytical tests; loss of ability to analyze nutrient claims (e.g. fat content, sodium); loss of ability to analyze for certain hazardous substances (e.g. mercury content in fish and heavy metals); loss of ability to prevent fraudulently identified fish, honey, vanilla, syrup; overall reduction in consumer based laboratory services. This lab is a national leader in the development of methods for detecting toxins in food and is on the forefront of bio-terrorism security and emergency response relative to potential food hazards. It is the only state laboratory dedicated to the microbiological analysis of food in Florida. The reduction of scientific staff will have a negative impact on meeting performance measures. Currently, these positions are filled.

Bureau of Chemical Residue Laboratories - Significant Impact: This reduction would be a significant impact to the Division of Food Safety's mission and authorized mandates. The elimination of three (3) positions in this bureau will result in the division's inability to protect Florida consumers from the presence of chemical contaminants found on

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
<u>FOOD SAFETY INSPECT/ENFORC</u>		42150200
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

fruits, vegetables, seafood, honey and other Florida produce. These food items are inspected and analyzed within the distribution chain and analyzed prior to them landing on store shelves for consumption. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Currently, two (2) positions are vacant and one (1) position is filled.

Both of these labs are national leaders in the development of methods for detecting toxins in food and are on the forefront of bio-terrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods.

Director's Office: Significant Impact - The loss of one (1) position in the Director's Office will result in a reduction in assessment, development and implementation of cross-over inspection activities between the bureaus in the Division of Food Safety and other Divisions within the Department where feasible. This position also provides written research, recommendations and guidelines regarding the training and implementation of such cross-over inspection activities within the Division and Department. This position is currently filled.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on the annual salary rate and salaries and benefits associated with these seven (7) positions within the Division of Food Safety.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS
4821	Environmental Administrator - SES	18	(1)
5027	Lab Technician IV	16	(2)
5043	Chemist I	19	(1)
5044	Chemist II	20	(1)
5045	Chemist III	23	(2)
			-----
			(7)

TOTAL REDUCTION: General Inspection Trust Fund (\$454,600)

\*\*\*\*\*

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV							
C1502 001	2.00-	79,141-		34,263-	113,404-	0.00	113,404-
5043 CHEMIST I							
C1501 001	1.00-	29,415-		15,606-	45,021-	0.00	45,021-
5044 CHEMIST II							
C1504 001	1.00-	37,736-		16,856-	54,592-	0.00	54,592-
5045 CHEMIST III							
C1503 001	2.00-	85,530-		35,223-	120,753-	0.00	120,753-
4821 ENVIRONMENTAL ADMINISTRATOR - SES							
C1505 001	1.00-	94,191-		26,639-	120,830-	0.00	120,830-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							454,600-
	7.00-	326,013-		128,587-	454,600-		454,600-

\*\*\*\*\*

REDUCTION OF EXCESS BUDGET AUTHORITY							33V5170
SALARIES AND BENEFIT							010000
FEDERAL GRANTS TRUST FUND -FEDERL	295,137-						2261 3

COL A93		CODES
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: FOOD SAFETY & QUALITY		42150000
FOOD SAFETY INSPECT/ENFORC		42150200
PUBLIC PROTECTION		12
CONSUMER SAFETY/PROTECTION		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF EXCESS BUDGET		
AUTHORITY		33V5170
OTHER PERSONAL SERV		030000
FEDERAL GRANTS TRUST FUND -FEDERL	100,000-	2261 3
	=====	
TOTAL: REDUCTION OF EXCESS BUDGET		33V5170
AUTHORITY		
TOTAL ISSUE.....	395,137-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #1

DESCRIPTION OF REDUCTION ISSUE: The reduction of \$395,137 consists of various operating categories within the Division of Food Safety and Inspection from the Federal Grants Trust Fund. This issue will reduce \$295,137 in Salaries and Benefits and \$100,000 in Other Personal Services (OPS).

IMPACT OF THE REDUCTION: Minimal Impact: The reduction of \$395,137 in Federal Grants Trust Fund authority would have a minimal impact on the overall grant programs currently being administered. The Division has reverted excess spending authority in previous years in the Federal Grants Trust Fund in Salaries and Benefits and OPS categories and has projected to revert additional authority in Fiscal Year 2015-16. This reduction in spending is primarily due to federal sequestration actions taken upon all of the divisions' renewal and new grant funding opportunities and the loss of the Microbiological Data Program (MDP) grant in 2013.

CALCULATION OF REDUCTION AMOUNT: The reductions are based on prior year reversions and the decreases in grant funding in the Federal Grants Trust Fund.

STATUTORY CHANGE(S): None

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduction in recurring Salaries and Benefits Authority	Federal Grants TF	(\$ 295,137)

OTHER PERSONAL SERVICES:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42150000
		42150200
		12
		<u>1205.00.00.00</u>
		33V0000
		33V5170

AGRIC/CONSUMER SVCS/COMMR  
 PGM: FOOD SAFETY & QUALITY  
FOOD SAFETY INSPECT/ENFORC  
 PUBLIC PROTECTION  
CONSUMER SAFETY/PROTECTION  
 PROGRAM REDUCTIONS  
 REDUCTION OF EXCESS BUDGET  
 AUTHORITY

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduction in recurring OPS Authority		Federal Grants TF (\$ 100,000)

TOTAL REDUCTION BY FUND: Federal Grants TF (\$ 395,137)

\*\*\*\*\*

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
OTHER SALARY AMOUNT						
						295,137-
						295,137-
						=====

TOTAL: CONSUMER SAFETY/PROTECTION

1205.00.00.00

BY FUND TYPE		
GENERAL REVENUE FUND	63,872-	1000
TRUST FUNDS	849,737-	2000
TOTAL POSITIONS.....	8.00-	
TOTAL PROG COMP.....	913,609-	
TOTAL SALARY RATE.....	371,861-	
	=====	



COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160100
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0400
			050000
			050896
GENERAL INSPECTION TF	-STATE 740,395-		2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #38

DESCRIPTION OF ISSUE:

This issue reduces the Aid to Local Governments for the Mosquito Control Program in the amount of \$740,395 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

Significant - This would reduce the amount available for distribution to local governments by \$740,395. For FY 15-16, funds provide for \$83,000 in overhead for administrative costs, \$1,660,000 for distribution to county programs, \$500,000 for research, \$500,000 to the Florida Medical Entomology Laboratory, and \$130,000 to mosquito control in the city of Bartow. Amounts other than those specified in proviso language are distributed in accordance with Rule 5E-13.030, FAC. Amounts distributed after this reduction would depend on total amount appropriated by the Legislature. Amounts appropriated have been as low as \$1,293,368 up to \$2,790,000.

CALCULATION OF REDUCTION AMOUNT:

The reduction amount of \$740,395 is based on 44.6% of the General Inspection Trust Fund appropriation designated to the Mosquito Control Program for Fiscal Year 2015-16.

STATUTORY CHANGE(S): None needed

SPECIAL CATEGORY: Mosquito Control Program

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduction in aid to local governments		(\$ 740,395)

TOTAL ISSUE BY FUND: General Inspection Trust Fund (\$ 740,395)

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COL A93 SCH VIII B-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>AGRICULTURAL ENVIRON SVCS</u>		42160100
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITION IN AGRICULTURAL ENVIRONMENTAL SERVICES		33V1040

TOTAL ISSUE BY FUND: General Revenue (\$50,875)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIII B-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4809 ENVIRONMENTAL SPECIALIST II C6100 001	1.00-	34,504-		16,371-	50,875-	0.00	50,875-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							50,875-
	1.00-	34,504-		16,371-	50,875-		50,875-

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		50,875-					1000
TRUST FUNDS		740,395-					2000
TOTAL POSITIONS.....							
	1.00-						
TOTAL PROG COMP.....							
		791,270-					
TOTAL SALARY RATE.....							
	34,504-						

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: CONSUMER PROTECTION			42160000
CONSUMER PROTECTION			42160200
PUBLIC PROTECTION			12
REGULATION AND LICENSING			1204.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF			
STANDARDS - PETROLEUM INSPECTIONS			
DIVISION OF CONSUMER SERVICES			33V0690
SALARY RATE			000000
SALARY RATE.....	464,819-		
	=====		
SALARIES AND BENEFI			010000
	16.00-		
GENERAL INSPECTION TF	-STATE 714,410-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	-STATE 98,656-		2321 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW			107040
GENERAL INSPECTION TF	-STATE 5,504-		2321 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF			33V0690
STANDARDS - PETROLEUM INSPECTIONS			
DIVISION OF CONSUMER SERVICES			
TOTAL POSITIONS.....	16.00-		
TOTAL ISSUE.....	818,570-		
TOTAL SALARY RATE.....	464,819-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #49

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce General Inspection Trust Fund recurring cost with additional cutbacks to meet the 5% budget reduction goal.

IMPACT OF THE REDUCTION:

The reduction in inspection staff would have a significant impact on the Florida Department of Agriculture and Consumer Services' Bureau of Standards. The Bureau of Standards performed 259,063 petroleum inspections in FY 14-15. The layoff of ten (10) petroleum inspectors will cause an estimated yearly decrease of approximately 45,000 petroleum inspections.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0690

AGRIC/CONSUMER SVCS/COMMR  
 PGM: CONSUMER PROTECTION  
CONSUMER PROTECTION  
 PUBLIC PROTECTION  
REGULATION AND LICENSING

PROGRAM REDUCTIONS  
 REDUCTION IN THE BUREAU OF  
 STANDARDS - PETROLEUM INSPECTIONS  
 DIVISION OF CONSUMER SERVICES

42000000  
 42160000  
 42160200  
 12  
1204.00.00.00  
 33V0000  
  
 33V0690

This reduction would expand the recurring inspection of gasoline pumps, which are now inspected every 18-24 months, to 22-29 months. Consumer complaints would be investigated, but targeted response time (approximately 2 days) would increase to approximately 3-4 days. The Bureau of Standards performed 59,834 weights and measures inspections in FY 14-15. The reduction of four (4) weights and measures inspectors will cause an estimated yearly decrease of approximately 9,500 inspections per year. Response time to businesses and the public will be increased. The Bureau of Standards performed 7,849 liquefied petroleum (LP) gas facilities and equipment inspections in FY 14-15. The reduction of two (2) LP inspectors will cause an estimated yearly decrease of approximately 1,300 inspections. Response time to the Liquefied Petroleum Gas industry and the public, especially in regards to LP gas accident investigations will be increased.

CALCULATION OF REDUCTION AMOUNT:  
 The reduction of staff would result in a reduction of expenses and human resources services assessments which is based on July 2015 Legislative Budget Request Instruction Standard #3 expense and human resource services assessments package.

STATUTORY CHANGE(S): NA

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
7533	Agriculture and Consumer Protection Specialist	17	(13)
8830	Liquefied Petroleum Gas Inspector	21	(2)
7539	Agriculture and Consumer Protection Spec Supervisor	419	(1)
			Total (16)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
16	Reduction of inspection staff	16 x (\$6,166)	(98,656)

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
CONSUMER PROTECTION		42160200
PUBLIC PROTECTION		12
REGULATION AND LICENSING		1204.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF STANDARDS - PETROLEUM INSPECTIONS DIVISION OF CONSUMER SERVICES		33V0690

SPECIAL CATEGORY: Human resources service assessment

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2016-17
16	Reduction of inspection staff	(5,504)

TOTAL ISSUE BY FUND: (\$104,160)  
 EXCLUDING SALARIES AND BENEFITS  
 GENERAL INSPECTION TF

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C1502 001	13.00-	364,442-		199,782-	564,224-	0.00	564,224-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C1501 001	2.00-	69,268-		32,704-	101,972-	0.00	101,972-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C1500 001	1.00-	31,109-		17,105-	48,214-	0.00	48,214-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							714,410-
	16.00-	464,819-		249,591-	714,410-		714,410-

\*\*\*\*\*

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160200
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0700
			040000
GENERAL REVENUE FUND	-STATE	2,776-	1000 1
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #5

DESCRIPTION OF REDUCTION ISSUE:

Reduce General Revenue Fund expense recurring cost to meet the 5% budget reduction goal.

IMPACT OF THE REDUCTION:

Expenses for the General Revenue funded portion of our Solicitation of Charities program would have to be covered by General Inspection Trust Fund expense funds.

CALCULATION OF REDUCTION AMOUNT:

Reduction of General Revenue Fund expense recurring cost is based on a 5% reduction of the total General Revenue Fund budget of \$55,513.00

EXPENSES:

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
1	Reduction of general revenue funded expenses	\$55,513*5%	(\$2,776)

TOTAL ISSUE BY FUND: (\$2,776)  
 GENERAL REVENUE

\*\*\*\*\*

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	2,776-	1000
TRUST FUNDS	818,570-	2000
	-----	
TOTAL POSITIONS.....	16.00-	
TOTAL PROG COMP.....	821,346-	
TOTAL SALARY RATE.....	464,819-	
	=====	





COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
FRUIT/VEG INSPECT & ENFORC			42170100
ECONOMIC OPPORTUNITIES			11
BUSINESS DEVELOPMENT			1101.00.00.00
PROGRAM REDUCTIONS			33V0000
REDUCE EXPENSES - FRUITS AND			
VEGETABLES INSPECTION			33V0570
EXPENSES			040000
CITRUS INSPECTION TF	-STATE	101,909-	2093 1
GENERAL INSPECTION TF	-STATE	11,694-	2321 1
TOTAL APPRO.....		113,603-	

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AGENCY ISSUE NARRATIVE:  
SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
PRIORITY #10

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Expenses authority within the Division of Fruit and Vegetables, Inspection Bureau within General Inspection Trust Fund and Citrus Inspection Trust Fund.

IMPACT OF THE REDUCTION:

A reduction in Expenses appropriation will have a major impact on the division's ability to operate efficiently and effectively when response times for required and requested inspection services are critical to the peanut, tomato and other vegetable commodity industries as well as impact on the division's ability to operate effectively during the height of the season when response times and inspection services are critical for the citrus industry.

STATUTORY CHANGE(S):

None needed

EXPENSES (040000):

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
1	Reduce Expenses		
	General Inspection Trust Fund		(\$11,694)
	Citrus Inspection Trust Fund		(\$101,909)
		TOTAL ISSUE:	(\$113,603)

\*\*\*\*\*

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>			42170100
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION OF THE GLOBAL FOOD SAFETY			
INITIATIVE PROGRAM - DIVISION OF			
FRUIT AND VEGETABLES			33V0790
SALARY RATE			000000
SALARY RATE.....	32,823-		
	=====		
SALARIES AND BENEFI			010000
	1.00-		
GENERAL INSPECTION TF	-STATE	48,905-	2321 1
		=====	
EXPENSES			040000
GENERAL INSPECTION TF	-STATE	51,035-	2321 1
		=====	
TOTAL: REDUCTION OF THE GLOBAL FOOD SAFETY			33V0790
INITIATIVE PROGRAM - DIVISION OF			
FRUIT AND VEGETABLES			
TOTAL POSITIONS.....	1.00-		
TOTAL ISSUE.....		99,940-	
TOTAL SALARY RATE.....	32,823-		
	=====		

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
PRIORITY #33

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces General Inspection Trust Fund Salaries and Benefits and Expenses authority within the Division of Fruit and Vegetables by reducing the Global Food Safety Initiative (GFSI) program, which includes eliminating one position, which is vacant, and the related travel and training expenses within the Inspection Bureau.

IMPACT OF THE REDUCTION:

This reduction would have a major impact on the Division of Fruit and Vegetables' Inspection Bureau. The division has two full-time Auditors who perform the audits within the GFSI program, but one is being targeted in the succession planning of the division. The division offers up the third Certification Specialist position, which is currently vacant, but will need to be filled to ensure appropriate staffing levels as the program grows. Most of the Expenses amount (84%) represents the travel and training appropriation received in conjunction with the GFSI Auditor position.

STATUTORY CHANGE(S):

-----  
 COL A93  
 SCH VIIIIB-2  
 REDUCTIONS  
 POS AMOUNT  
 -----

CODES

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
FRUIT/VEG INSPECT & ENFORC  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT

42000000  
 42170000  
 42170100  
 11  
1101.00.00.00  
 33V0000

PROGRAM REDUCTIONS  
 REDUCTION OF THE GLOBAL FOOD SAFETY  
 INITIATIVE PROGRAM - DIVISION OF  
 FRUIT AND VEGETABLES

33V0790

None needed

SALARIES AND BENFITS (010000):  
 -----

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	TOTAL SALARIES AND BENEFITS
7512	Certification Specialist - DACS	020	(1)	(32,823)	(\$48,901)

EXPENSES (040000):  
 -----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
1	Expenses (including travel and training)		(\$51,035)

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund (\$99,940)

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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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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

7512 CERTIFICATION SPECIALIST - DACS						
C1701 001	1.00-	32,823-	16,082-	48,905-	0.00	48,905-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION OF THE GLOBAL FOOD SAFETY INITIATIVE PROGRAM - DIVISION OF FRUIT AND VEGETABLES		33V0790

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						48,905-
2321 GENERAL INSPECTION TF						48,905-
1.00-	32,823-		16,082-	48,905-		48,905-

\*\*\*\*\*

REDUCE AUTOMATED TESTING EQUIPMENT - DIVISION OF FRUIT AND VEGETABLES SPECIAL CATEGORIES AUTOMATED TESTING E						33V0800 100000 100175
CITRUS INSPECTION TF	-STATE	61,396-				2093 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #23

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Citrus Inspection Trust Fund, Special Category Automated Testing Equipment authority within the Division of Fruit and Vegetables, Bureau of Technical Control.

IMPACT OF THE REDUCTION:

A reduction in the special category Automated Testing Equipment will have major impact on the division's responsibility of maintaining the equipment in the citrus processing plants and packinghouses. The division must ensure the hardware

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170100
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0800

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
FRUIT/VEG INSPECT & ENFORC  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT

PROGRAM REDUCTIONS  
 REDUCE AUTOMATED TESTING EQUIPMENT  
 - DIVISION OF FRUIT AND VEGETABLES

and software on owned equipment are operating properly and, in addition to routine service during the season, the Technical Section performs annual maintenance on the Brix Acid Units.

STATUTORY CHANGE(S):  
 None needed.

AUTOMATED TESTING EQUIPMENT (100175):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
1	Reduce automated testing equipment		(\$61,396)
TOTAL ISSUE BY FUND:			
Citrus Inspection Trust Fund			(\$61,396)

\*\*\*\*\*

REDUCE INSPECTION STAFF - DIVISION OF FRUIT AND VEGETABLES		33V0810
SALARY RATE		000000
SALARY RATE.....	56,101-	
	=====	
SALARIES AND BENEFIT		010000
	2.00-	
GENERAL INSPECTION TF -STATE	86,841-	2321 1
	=====	
TOTAL: REDUCE INSPECTION STAFF - DIVISION OF FRUIT AND VEGETABLES		33V0810
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	86,841-	
TOTAL SALARY RATE.....	56,101-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #34

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF - DIVISION		
OF FRUIT AND VEGETABLES		33V0810

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces General Inspection Trust Fund Salaries and Benefits authority within the Division of Fruit and Vegetables by reducing two vacant positions within the Inspection Bureau.

IMPACT OF THE REDUCTION:

A reduction in Salaries and Benefits appropriation will have major impact on the ability of the division to develop and implement succession planning in the Inspection Bureau. The division offers up two vacant positions, one Terminal Market Inspector and one CS Inspector, which, if taken, restricts the ability of the division to advertise, hire and train these positions prior to the departure of several key inspection personnel in 2016.

STATUTORY CHANGE(S):

None needed

SALARIES AND BENEFITS (010000):

CLASS CODE	TITLE	NUMBER OF POSITIONS	TOTAL RATE	TOTAL SALARIES AND BENEFITS
7506	Fruit and Vegetables Terminal Market Inspector	(1)	(29,457)	(\$45,037)
7503	Fruit and Vegetable Inspector	(1)	(26,644)	(\$41,804)

TOTAL ISSUE BY FUND:  
 General Inspection Trust Fund (\$86,841)

\*\*\*\*\*

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		1101.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE INSPECTION STAFF - DIVISION OF FRUIT AND VEGETABLES		33V0810

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7503 FRUIT & VEGETABLE INSPECTOR							
C1701 003	1.00-	26,644-		15,160-	41,804-	0.00	41,804-
7506 FRUIT & VEGETABLE TERMINAL MARKET INSP							
C1000 001	1.00-	29,457-		15,580-	45,037-	0.00	45,037-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							86,841-
	2.00-	56,101-		30,740-	86,841-		86,841-

\*\*\*\*\*

REDUCTION IN FRUIT AND VEGETABLE CITRUS INSPECTION TRUST FUNDED POSITIONS							33V1800
SALARY RATE							000000
SALARY RATE.....	28,034-						
=====							
SALARIES AND BENEFIT							010000
CITRUS INSPECTION TF	1.00-						
-STATE		43,402-					2093 1
=====							
TOTAL: REDUCTION IN FRUIT AND VEGETABLE CITRUS INSPECTION TRUST FUNDED POSITIONS							33V1800
TOTAL POSITIONS.....	1.00-						
TOTAL ISSUE.....		43,402-					
TOTAL SALARY RATE.....	28,034-						
=====							

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FRUIT AND VEGETABLE		
CITRUS INSPECTION TRUST FUNDED		
POSITIONS		33V1800

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #6

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces Citrus Inspection Trust Fund Salaries and Benefits authority within the Division of Fruit and Vegetables by eliminating one position.

IMPACT OF THE REDUCTION:

A reduction in Salaries and Benefits appropriation will have minimal impact on the ability of the division to ensure proper staffing in the Technical Control Bureau. The division offers up one position, Electronic Specialist (42004522), which will be vacant by June 2016 due to retirement.

STATUTORY CHANGE(S):

None needed

SALARIES AND BENEFITS (010000):

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CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	TOTAL SALARIES AND BENEFITS
7223	Electronic Specialist	017	(1)	(28,034)	(43,402)

TOTAL ISSUE BY FUND:  
 Citrus Inspection Trust Fund (\$43,402)

\*\*\*\*\*



COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT &amp; ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FRUIT AND VEGETABLE		
CITRUS INSPECTION TRUST FUNDED		
POSITIONS		33V1800

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7223 ELECTRONIC SPECIALIST-DACS							
C1000 001	1.00-	28,034-		15,368-	43,402-	0.00	43,402-
-----							
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							43,402-
	1.00-	28,034-		15,368-	43,402-		43,402-
	=====	=====	=====	=====	=====		=====

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TOTAL: BUSINESS DEVELOPMENT							<u>1101.00.00.00</u>
BY FUND TYPE							
TRUST FUNDS.....	4.00-						2000
SALARY RATE.....		470,607-					
		116,958-					
	=====						

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170200
			11
			<u>1101.00.00.00</u>
			33V0000
			33V0280
			100000
			100838
CITRUS INSPECTION TF	-STATE 433,444-		2093 1
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #4

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the Citrus Marketing Order. Funds for the marketing orders are paid by farmers via a per-box voluntary assessment the industry approved to pay for research. None of the funds are used directly by the Department of Agriculture and Consumer Services. Rather, the advisory council recommends to the Commissioner of Agriculture which research projects they wish to fund.

IMPACT OF THE REDUCTION:

The impact of this issue may be viewed by industry as Significant but in fact is moderated in that they do not bring in as much in assessments. If the assessments increase and authority decreases, the industries will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research and marketing conducted on its behalf. All activities funded through the marketing order are conducted by entities associated directly with the industry.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - \$433,444

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Citrus Marketing Order Special Category Reduction		(\$433,444)

\*\*\*\*\*

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE PEANUT AND TOBACCO		
MARKETING ORDERS		33V0290
SPECIAL CATEGORIES		100000
G/A-MARKETING ORDER		100838
GENERAL INSPECTION TF	-STATE 28,254-	2321 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the Peanut and Tobacco Marketing Orders. Funds for the marketing orders are paid by farmers via a per-ton voluntary assessment the industries approved to pay for research and marketing specifically for their commodities. None of the funds are used directly by the Department of Agriculture. Rather, each marketing order's industry advisory council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes the industry funds along. This reduction represents a 5% reduction of the spending authority provided for this purpose.

IMPACT OF THE REDUCTION:

The impact of this issue will be viewed by industry as Significant.

The peanut and tobacco industries will be unable to fully utilize funds they voluntarily pay into the marketing order, thereby reducing the amount and scope of research and marketing conducted on its behalf. All marketing funded with the marketing order is conducted by entities associated directly with the industry (i.e., the Florida Peanut Producers Association).

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100838 - \$28,254

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0290

Ag Marketing Order Special Category Reduction (\$28,254)

TOTAL ISSUE BY FUND: (\$28,254)  
 GITF

\*\*\*\*\*

CLOSURE OF THE GADSDEN COUNTY		
STATE FARMERS' MARKET		33V0310
SALARY RATE		000000
SALARY RATE.....	27,659-	
	=====	
SALARIES AND BENEFI		010000
	1.00-	
MARKET IMP WKG CAP TF	-STATE 38,936-	2473 1
	=====	
EXPENSES		040000
MARKET IMP WKG CAP TF	-STATE 128,140-	2473 1
	=====	
TOTAL: CLOSURE OF THE GADSDEN COUNTY		33V0310
STATE FARMERS' MARKET		
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	167,076-	
TOTAL SALARY RATE.....	27,659-	
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #13

DESCRIPTION OF REDUCTION ISSUE:

This issue is for the closure of the Gadsden County State Farmers' Market and will reduce Salary and Expense categories in the Market Improvement Working Capital Trust Fund (MIWCTF).

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0310

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 PROGRAM REDUCTIONS  
 CLOSURE OF THE GADSDEN COUNTY  
 STATE FARMERS' MARKET

IMPACT OF THE REDUCTION:

The impact of this issue will be considered Significant by the Quincy/Gadsden community. The loss of a business always has a local impact, and this closure is no exception. However, the market has been under-performing for a number of years since tomato production, the primary agricultural crop in the area, declined drastically due to the economy. Presently the market has two tenants total: one tenant is a tomato producer and only uses the scales to weigh trucks going to and from the production fields; and the other tenant is FarmShare, a food bank organization that serves food to the general public and other civic and religious organizations that feed families in need. The market has one position assigned to it, a Carpenter FTE which is currently occupied. The gross revenue generated at the market during FY 14-15 was only \$58,462. Expenses incurred at the market for FY 14-15 were \$53,755. Therefore, a profit of only \$4,707 would be lost as income to the Market Improvement Working Capital Trust Fund. Overall MIWCTF Expenses will be reduced by an amount of \$128,140.

CALCULATION OF REDUCTION AMOUNT:

One (1) FTE - Carpenter (occupied) - (\$38,936)  
 Expenses Category Reduction - (\$128,140)

STATUTORY CHANGE(S):

None

SALARY & BENEFITS CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
(1)	Eliminate FTE - Carpenter Class (occupied)	Class Code-6432	(\$38,936)

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	MIWCTF Expenses Category Reduction		(\$128,140)

TOTAL ISSUE BY FUND: MIWCTF (\$167,076)

\*\*\*\*\*

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSURE OF THE GADSDEN COUNTY STATE FARMERS' MARKET		33V0310

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
6432 CARPENTER C0001 001	1.00-	27,659-		11,277-	38,936-	0.00	38,936-
TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF	1.00-	27,659-		11,277-	38,936-		38,936-

\*\*\*\*\*

REDUCTION IN THE VITICULTURE  
 PROGRAM - DIVISION OF MARKETING  
 SPECIAL CATEGORIES  
 G/A-VITICULTURE PRO

VITICULTURE TRUST FUND	-STATE	30,479-					2773 1
------------------------	--------	---------	--	--	--	--	--------

AGENCY ISSUE NARRATIVE:  
 SCH VIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #21

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce spending for the state Viticulture Program. Funds for the program are paid by farmers via an excise tax and approved to pay for research and marketing on Florida Viticulture. None of the funds are used directly by the Department of Agriculture. Rather, the Viticulture Advisory Council recommends to the Commissioner of Agriculture which research and marketing projects they wish to fund. The Department writes contracts directly to the selected entities and passes

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0380

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 PROGRAM REDUCTIONS  
 REDUCTION IN THE VITICULTURE  
 PROGRAM - DIVISION OF MARKETING

the industry funds along.

IMPACT OF THE REDUCTION:

The impact of this issue will be viewed by industry as Significant. The viticulture industry will be unable to utilize all the funds transferred to the Department. Funds are paid in order to conduct research and marketing projects that will benefit the industry as a whole. All marketing funded by the Viticulture Trust Fund is conducted by wineries and the grape growers' association directly decided by the advisory council.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100110 - \$30,479

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	G/A Viticulture Program		
	Viticulture Trust Fund Special Category Reduction		(\$30,479)
TOTAL ISSUE BY FUND:			(\$30,479)

\*\*\*\*\*

REDUCE DIVISION OF MARKETINGS  
 FUNDING IN THE FLORIDA AGRICULTURAL  
 PROMOTION CAMPAIGN TRUST FUND  
 EXPENSES

33V0580  
 040000

FL AGRIC PROM CAMPAIGN TF -STATE 17,195-  
 =====

2920 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0580

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT

PROGRAM REDUCTIONS  
 REDUCE DIVISION OF MARKETINGS  
 FUNDING IN THE FLORIDA AGRICULTURAL  
 PROMOTION CAMPAIGN TRUST FUND

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #14

DESCRIPTION OF REDUCTION ISSUE:

Reduce the Expenses Category in the Florida Agricultural Promotion Campaign Trust Fund (FAPCTF). The proposal recommends a reduction of \$17,195 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue is Moderate. The loss of spending authority will prevent full utilization of funds provided to the Department that help offset various promotional initiatives which individual Florida companies wish to participate.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction \$17,195

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	FAPCTF Expenses Category Reduction		(\$17,195)

TOTAL ISSUE BY FUND: (\$17,195)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0640
		040000
GENERAL INSPECTION TF	-STATE 64,109-	2321 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #22

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce the Expenses Category in the General Inspection Trust Fund (GITF). The proposal recommends a reduction of \$64,109 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue will be Significant.

Division operational expenses will be impacted to include: staff travel, printing, fuel for pool vehicles and other operational expenses.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction \$64,109

STATUTORY CHANGE(S):

None

EXPENSES CATEGORY:

-----

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	GITF Expenses Category Reduction		(\$64,109)

TOTAL ISSUE BY FUND: (\$64,109)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
-----		
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN SALTWATER PRODUCTS		
PROMOTION TRUST FUND - DIVISION OF		
MARKETING		33V0920
EXPENSES		040000
SALTWTR PRODUCTS PROM TF -STATE	36,374-	2609 1
	=====	
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
SALTWTR PRODUCTS PROM TF -STATE	26,659-	2609 1
	=====	
TOTAL: REDUCTION IN SALTWATER PRODUCTS		33V0920
PROMOTION TRUST FUND - DIVISION OF		
MARKETING		
TOTAL ISSUE.....	63,033-	
	=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #20

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce Expenses and Contracted Services Categories in the Saltwater Products Promotion Trust Fund (SWPPTF). The proposal recommends a reduction of \$63,033 for the Division.

IMPACT OF THE REDUCTION:

The impact of this issue will be Significant.  
 Due to the recent implementation of the provisions of F.S. 328.76(2) by the Florida Fish and Wildlife Conservation Commission, funds received by the Department of Agriculture and Consumer Services have decreased an average of \$87,798 or approximately 7.6% over the past three (3) years compared to the previous three years before its implementation. This has resulted in a significant drop in revenues to promote this very important industry to the Florida economy. Additional reductions will create further negative impacts.

CALCULATION OF REDUCTION AMOUNT:

Expenses Category Reduction	\$36,374
Contracted Services Category Reduction	\$26,659

STATUTORY CHANGE(S):

None

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN SALTWATER PRODUCTS		
PROMOTION TRUST FUND - DIVISION OF		
MARKETING		33V0920

EXPENSES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	SWPPTF Expenses Category Reduction		(\$26,659)

CONTRACTED SERVICES CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	SWPPTF Contracted Services Category Reduction		(\$36,374)

TOTAL ISSUE BY FUND: (\$63,033)

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REDUCE THE FLORIDA AGRICULTURAL			
PROMOTION CAMPAIGN			33V6260
SPECIAL CATEGORIES			100000
FLA AGRIC PROM CAMP			100131
GENERAL REVENUE FUND	-STATE	327,114-	1000 1
AG EMERGENCY ERAD TF	-STATE	149,342-	2360 1
TOTAL APPRO.....		476,456-	
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #35

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce recurring General Revenue and Agricultural Emergency Eradication Trust Fund spending authority for the

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V6260

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
AGRIC PRODUCTS MARKETING  
 ECONOMIC OPPORTUNITIES  
BUSINESS DEVELOPMENT  
 PROGRAM REDUCTIONS  
 REDUCE THE FLORIDA AGRICULTURAL  
 PROMOTION CAMPAIGN

Department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:

The impact for this issue is Significant.  
 This reduction would require cutting recurring funding of \$476,456 that is provided in General Revenue and the Agricultural Emergency Eradication Trust Fund for the highly effective Florida Agriculture Promotion Campaign. Some 50 initiatives a year are developed and executed from the FAPC Special Category, including the Global Grid promotion which is conducted in more than 10,000 supermarkets each year during Florida's peak growing seasons. The interruption or discontinuance of ongoing promotions could have significant impact on this campaign which has helped Florida growers increase sales by more than a billion dollars since its inception.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Special Category 100131 - \$476,456

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Florida Agriculture Promotion Campaign AETTF Special Category 100131 Reduction		(\$149,342)
	General Revenue Special Category 100131 Reduction		(\$327,114)
			TOTAL ISSUE: (\$476,456)

\*\*\*\*\*

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	327,114-	1000
TRUST FUNDS	952,932-	2000
	-----	
TOTAL POSITIONS.....	1.00-	
TOTAL PROG COMP.....	1,280,046-	
TOTAL SALARY RATE.....	27,659-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 117,992-	1000 1
	=====	

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #17

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$117,992 which is 5% of the Division of Aquaculture's recurring budget for fiscal year 2015-16.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the Divisions functions. This would impede our ability to maintain Division equipment and our ability to perform other functions such as Processing Plant Inspections, collecting harvest area water samples and Shellfish Center Laboratory analyses.

CALCULATION OF REDUCTION AMOUNT:

This accounts to 5% of recurring General Revenue budget for fiscal year 2015-16.

STATUTORY CHANGE(S):

CATEGORY: Expenses - 040000

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
1	Reduce Expenses		(\$117,992)

TOTAL ISSUE BY FUND: General Revenue (\$117,992)

\*\*\*\*\*

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AQUACULTURE</u>		42170300
PUBLIC PROTECTION		12
<u>CONSUMER SAFETY/PROTECTION</u>		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OYSTER PLANTING AND REHABILITATION		33V0560
SPECIAL CATEGORIES		100000
OYSTER PLANTING		102345
GENERAL INSPECTION TF	-STATE 90,211-	2321 1

\*\*\*\*\*

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #12

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$90,211 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

This cut would have a moderate impact on the Divisions functions. Any reduction of funding will be offset by Federal Oyster Fishery Disaster Funding and Early Restoration Phase III (NRDA) funding during FY 2016-17. The impact would not be seen until after FY 2016-17 when fewer acres of public oyster fisheries will be restored and built.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on 5% of the total recurring budget for this category, as part of the reduction exercise for Fiscal Year 2015-16.

STATUTORY CHANGE(S): None

SPECIAL CATEGORY: Oyster Planting - 102345

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QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2016-17 -----
	Reduction in Oyster Planting		(\$ 90,211)

TOTAL REDUCTION BY FUND: General Inspection Trust Fund (\$ 90,211)

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COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
-----			
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AQUACULTURE</u>			42170300
PUBLIC PROTECTION			12
<u>CONSUMER SAFETY/PROTECTION</u>			<u>1205.00.00.00</u>
TOTAL: CONSUMER SAFETY/PROTECTION			<u>1205.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	117,992-		1000
TRUST FUNDS	90,211-		2000
	-----		
TOTAL PROG COMP.....	208,203-		
	=====		
<u>ANIMAL/PEST/DISEASE CONTRL</u>			42170500
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SALARIES AND BENEFITS IN THE			
DIVISION OF ANIMAL INDUSTRY			33V0250
SALARY RATE			000000
SALARY RATE.....	240,479-		
	=====		
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND -STATE	250,160-		1000 1
GENERAL INSPECTION TF -STATE	65,974-		2321 1
AG EMERGENCY ERAD TF -STATE	52,265-		2360 1
	-----		
TOTAL POSITIONS.....	8.00-		
TOTAL APPRO.....	368,399-		
	=====		
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0250
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	8.00-		
TOTAL ISSUE.....	368,399-		
TOTAL SALARY RATE.....	240,479-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY # 47

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce six (6) field personnel in General Revenue recurring salaries in the amount of \$250,160, one (1) Veterinarian Manager in GITF in the amount of \$65,974, and one (1) Agricultural and Consumer Protection Administrator in AEETF in the amount of \$52,265. These positions are responsible for prevention and control of serious animal

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170500
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0250

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
ANIMAL/PEST/DISEASE CONTRL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 PROGRAM REDUCTIONS  
 REDUCE SALARIES AND BENEFITS IN THE  
 DIVISION OF ANIMAL INDUSTRY

diseases.

IMPACT OF THE REDUCTION:

A \$368,399 reduction for the Division of Animal Industry would have a significant impact on the division's ability to achieve its mission of the prevention and control of serious animal diseases. The division would have to cut approximately 5 FTEs in the Bureau of Animal Disease Control (BADC). Reduction in BADC field staff would result in reduced disease surveillance at animal sales across the state as well as reduced site visits to premises with livestock where disease monitoring, sample collection and quarantine assessments are conducted. Specific programs that would be impacted are weekend small animal sales inspections (reduce program) and swine field inspections (reduce program). The introduction of animal diseases could have a catastrophic economic impact on the state of Florida. Without adequate surveillance and control for these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state can be expected to be closed for Florida livestock and poultry in the event of a disease outbreak. It is expected that cuts will have a negative impact on overall response capacity for all programs including those for emergency response. Due to the potential of rapid spread of many animal diseases, lengthened reporting time and delayed response time could result in widespread disease outbreaks that would be difficult to contain and control. Also, up to 75% of animal diseases are zoonotic and this reduction could have a significant adverse public health impact.

The elimination of the Veterinarian Manager in GITF would have a significant impact and program oversight would be reassigned to the Bureau Chief.

The elimination of the Laboratory Tech II would have a significant impact on the Bronson Animal Disease Diagnostic Laboratory testing and disease prevention capabilities.

The lost of the Agriculture and Consumer Protection Specialist would have a negative impact on the division's ability to readily respond and react in the event of an agricultural emergency. In addition it would have an impact on the division's ability to maintain the fleet of response equipment.

CALCULATION OF REDUCTION AMOUNT:

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	SALARY BENEFITS
7530	Agriculture and Consumer Protection Insp.	016	(4)	(167,216)
7533	Agriculture and Consumer Protection Spec.	018	(1)	(43,402)
7430	Veterinarian Manager- SES	426	(1)	(65,974)
7542	Agriculture and Consumer Protection Admin.-SES	421	(1)	(52,265)



COL A93		SCH VIIIIB-2		REDUCTIONS		CODES
POS	AMOUNT					
AGRIC/CONSUMER SVCS/COMMR						42000000
PGM: AGRICULTURAL ECON DEV						42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>						42170500
HEALTH AND HUMAN SERVICES						13
<u>ENVIRONMENTAL HEALTH</u>						<u>1302.00.00.00</u>
PROGRAM REDUCTIONS						33V0000
REDUCE SALARIES AND BENEFITS IN THE						
DIVISION OF ANIMAL INDUSTRY						33V0250

5018 Laboratory Technician II 014 (1) (39,542)

TOTAL ISSUE BY FUND: GR: (\$250,160)  
 GITF: (\$ 65,974)  
 AEETF: (\$ 52,265)  
 TOTAL: (\$368,399)

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POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
5018 LABORATORY TECHNICIAN II						
C1028 001	1.00-	24,675-	14,867-	39,542-	0.00	39,542-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR						
C1001 003	1.00-	26,644-	15,160-	41,804-	0.00	41,804-
C1002 003	1.00-	26,644-	15,160-	41,804-	0.00	41,804-
C1903 004	1.00-	26,644-	15,160-	41,804-	0.00	41,804-
C1975 005	1.00-	26,644-	15,160-	41,804-	0.00	41,804-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC						
C0955 006	1.00-	28,034-	15,368-	43,402-	0.00	43,402-
7430 VETERINARIAN MANAGER - SES						
C1077 002	1.00-	46,560-	19,414-	65,974-	0.00	65,974-
7542 AGRICULTURE & CONSUM PROTECT ADMIN - SES						
C1003 001	1.00-	34,634-	17,631-	52,265-	0.00	52,265-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>ANIMAL/PEST/DISEASE CONTRL</u>		42170500
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE SALARIES AND BENEFITS IN THE		
DIVISION OF ANIMAL INDUSTRY		33V0250

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
						250,160-
						65,974-
						52,265-
8.00-	240,479-		127,920-	368,399-		368,399-
=====	=====	=====	=====	=====		=====

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TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	250,160-	1000
TRUST FUNDS	118,239-	2000
TOTAL POSITIONS.....	8.00-	
TOTAL PROG COMP.....	368,399-	
TOTAL SALARY RATE.....	240,479-	
=====	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY,			
NEMATOTOLOGY AND PLANT PATHOLOGY -			
DIVISION OF PLANT INDUSTRY			33V0020
SALARY RATE			000000
SALARY RATE.....	79,841-		
	=====		
SALARIES AND BENEFIT			010000
GENERAL REVENUE FUND	-STATE	72,054-	1000 1
PLANT INDUSTRY TF	-STATE	53,256-	2507 1
		-----	
TOTAL POSITIONS.....	3.00-		
TOTAL APPRO.....	125,310-		
	=====		
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY,			33V0020
NEMATOTOLOGY AND PLANT PATHOLOGY -			
DIVISION OF PLANT INDUSTRY			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....	125,310-		
TOTAL SALARY RATE.....	79,841-		
	=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #39

DESCRIPTION OF ISSUE:  
 This is to reduce \$125,310 in Salaries and Benefits from the Bureau of Entomology, Nematology and Plant Pathology as part of the budget reduction plan as follows:

- 2 Senior Clerks in the Entomology Section
- 1 Biological Scientist III in the Entomology Section

Impact of this Reduction:  
 The loss of two Senior Clerks in the Entomology section would have a serious impact on processing of arthropod identification slips that are submitted by inspectors and Florida citizens and the timeliness of reporting resulting identifications. This proposed reduction is a 50% reduction of clerical staff resources in our Entomology Section leaving two clerical positions to provide services for 8 identifiers. The loss of two senior clerk positions will increase the overall handling time needed to process a sample from the time it arrives to the identification lab to the time that the results are reported.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

The loss of a Biological Scientist III (Containment Officer) within the Division of Plant Industry would severely impact our ability to inspect containment facilities throughout the state of Florida in support of plant and plant pest regulatory activities of the Division of Plant Industry. These facilities include arthropod and pathogen quarantine facilities that are used to receive exotic insects and pathogens for various biological control projects and any other projects in which exotic pathogens and arthropods are being studied. It is imperative that these facilities are inspected by trained personnel that have great experience in containment facility operation and conditions to ensure that exotic organisms cannot escape into the Florida environment. In addition, the Containment Officer is responsible for the inspection of various laboratories, greenhouses and field locations that will be conducting work on genetically modified organisms in support of the Biotechnology Regulatory Services. These inspections are imperative for the Divisions ability to make decisions regarding permitting of genetically modified organisms.

COST SUMMARY:  
 SALARIES AND BENEFITS:

CLASS CODE	TITLE	SALARY RATE	FUND	NUMBER OF POSITIONS	SALARIES AND BENEFITS
0004	Senior Clerk	\$21,616	GR	2	(\$72,054)
5035	Biological Scientist III	\$36,609	PITF	1	(\$53,256)

TOTAL ISSUE BY FUND: GR (\$ 72,054)  
 PITF (\$ 53,256)

TOTAL ISSUE: (\$125,310)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOTOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY		33V0020

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C1226 001	1.00-	21,616-		14,411-	36,027-	0.00	36,027-
C1233 001	1.00-	21,616-		14,411-	36,027-	0.00	36,027-
5035 BIOLOGICAL SCIENTIST III							
C1239 001	1.00-	36,609-		16,647-	53,256-	0.00	53,256-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							72,054-
2507 PLANT INDUSTRY TF							53,256-
	3.00-	79,841-		45,469-	125,310-		125,310-

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REDUCE AGRICULTURAL EMERGENCY							
MEDFLY PROGRAM SPECIAL CATEGORY							33V0030
SPECIAL CATEGORIES							100000
AGRI EMER MEDFLY PR							100101
AG EMERGENCY ERAD TF	-STATE	218,098-					2360 1

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #36

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE AGRICULTURAL EMERGENCY		
MEDFLY PROGRAM SPECIAL CATEGORY		33V0030

DESCRIPTION OF REDUCTION ISSUE:  
 AEETF reduction of \$218,098 out of the Mediterranean fruit fly (Medfly) appropriation.

IMPACT OF THE REDUCTIONS:  
 Florida is a high-risk sentinel state for exotic pest incursions including fruit flies of economic importance. The loss of \$218,098 in Medfly special category funding will result in the loss of approximately 5 OPS employees responsible for fruit fly trapping (the equivalent of 2,500 traps).

CALCULATION OF REDUCTION AMOUNT:  
 Medfly was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

CATEGORY: Medfly Special Category (100101)

DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
Reduction of Medfly Special Category		(\$218,098)

TOTAL ISSUE BY FUND:  
 AEETF (\$218,098)  
 Total: (\$218,098)

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REDUCTION IN LAND ACQUISITION TRUST		
FUND - DIVISION OF PLANT INDUSTRY		33V0050
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777

LAND ACQUISITION TF	-STATE	12,000-	2423	1
		=====		

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AGENCY ISSUE NARRATIVE:  
 SCH VIIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #3

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0050

AGRIC/CONSUMER SVCS/COMMR  
 PGM: AGRICULTURAL ECON DEV  
PLANT/PEST/DISEASE CONTROL  
 HEALTH AND HUMAN SERVICES  
ENVIRONMENTAL HEALTH  
 PROGRAM REDUCTIONS  
 REDUCTION IN LAND ACQUISITION TRUST  
 FUND - DIVISION OF PLANT INDUSTRY

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$12,000 out of the Land Acquisition Trust Fund in the Contracted Services special category.

IMPACT OF THE REDUCTIONS:

The reduction of \$12,000 from the LATF will have a minimal impact on the ability to properly evaluate the status of populations of current Florida native plants that are threatened and/or endangered. This would also limit the ability to work with designated populations that are critically endangered that could be lost from Florida's heritage.

CALCULATION OF REDUCTION AMOUNT:

LATF was used to properly adjust the balances after personnel and other reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

CATEGORY: Contracted Services

DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
Reduction in Contracted Services authority		(\$12,000)
	TOTAL ISSUE: LATF	(\$12,000)

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REDUCTION IN THE OFFICE OF  
 ADMINISTRATION - DIVISION OF PLANT  
 INDUSTRY  
 SALARY RATE

33V0070  
 000000

SALARY RATE..... 111,896-  
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170600
			13
			<u>1302.00.00.00</u>
			33V0000
			33V0070
			010000
GENERAL REVENUE FUND	-STATE	4.00- 179,363-	1000 1
		=====	
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....		179,363-	
TOTAL SALARY RATE.....	111,896-		
		=====	

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #25

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$179,363 in Salaries and Benefits from the division's Administration Office as part of the budget reduction plan as follows:

- 1 Systems Project Analyst I - SES
- 1 Maintenance Mechanic from the Maintenance Section
- 1 Administrative Secretary
- 1 Library Technical Assistant II

Impact of this Reduction:

The loss of a Systems Project Analyst I within the Division of Plant Industry would have a major impact on our ability to develop new systems to record, report and archive inspections, diagnostics and other plant protection activities. The loss of this position will make us more reliant on outside contractors for application development which is a less efficient and more costly alternative.

The loss of one maintenance will measurably impact the division's ability to keep aging equipment operational. The HVAC system, fire suppression systems, vehicles and other equipment at the Doyle Conner complex are aged and outdated and require constant repair and upkeep. Failures to the HVAC system has the potential to result in irreversible damages to the extremely valuable work conducted in our many greenhouses including irreplaceable citrus germplasm, biological control colonies and diagnostic research studies.

The Administrative Secretary provides a wide range of services to the entire division from word processing to preparing



COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF		
ADMINISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0070

bid packages. With the addition of more division-wide grant-funded projects, the workload for this position has increased significantly. If that position was eliminated and the workload had to shift to other staff, it would have a significantly negative impact on productivity and quality of work products. Current duties include preparing purchase orders, travel expense reports, ordering supplies, business card ordering, coordinating with vendors on maintenance of printers and placing printing jobs that must be outsourced. She assists with scheduling relief switchboard and helpline operators, prepares invoices, conducts the annual TA inventory, conducts media research for topics that impact the department, maintains an electronic logo of division's public outreach activities, assists with preparation of quarterly reports, and coordinates with vendors.

The loss of a Library Technical Assistant II in the Division of Plant Industry would directly affect the ability of the department's library to collect, maintain and assist the department scientists with books, journals documents and other related materials that are used by Division of Plant Industry staff to identify and control exotic plant pests.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	SALARY RATE	FUND	NUMBER OF POSITIONS	SALARIES AND BENEFITS
2107	Systems Project Analyst I	\$41,106	GR	1	(\$64,456)
6466	Maintenance Mechanic	\$24,675	GR	1	(\$39,542)
0108	Administrative Secretary	\$22,541	GR	1	(\$37,089)
4304	Library Technical Assistant II	\$23,574	GR	1	(\$38,276)

Total Salaries and Benefits: (\$179,363)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C1002 001	1.00-	22,541-		14,548-	37,089-	0.00	37,089-
4304 LIBRARY TECHNICAL ASSISTANT II							
C1003 001	1.00-	23,574-		14,702-	38,276-	0.00	38,276-
6466 MAINTENANCE MECHANIC							
C1248 001	1.00-	24,675-		14,867-	39,542-	0.00	39,542-
2107 SYSTEMS PROJECT ANALYST - SES							
C5035 001	1.00-	41,106-		23,350-	64,456-	0.00	64,456-
-----							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							179,363-
	4.00-	111,896-		67,467-	179,363-		179,363-
	=====	=====	=====	=====	=====		=====

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REDUCTION IN THE BUREAU OF  
 METHODS DEVELOPMENT AND BIOLOGICAL  
 CONTROL - DIVISION OF PLANT  
 INDUSTRY

33V0080  
 000000

SALARY RATE  
 SALARY RATE..... 52,725-  
 =====

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF			
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			33V0080
SALARIES AND BENEFIT			010000
	2.00-		
GENERAL REVENUE FUND	-STATE	84,241-	1000 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF			33V0080
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		84,241-	
TOTAL SALARY RATE.....	52,725-		
	=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #41

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$84,241 in Salaries and Benefits from the Bureau of Methods Development and Biological Control as part of the budget reduction plan as follows: 1 Agricultural Technician III and 1 Biological Scientist II.

Impact of this Reductions:

The position of Agricultural Technician III is responsible for many different specialized areas including building security and after hour project monitoring, fumigation, fruit fly methods development, imported fire ant certification, hazardous chemical disposal and cactus moth rearing. By eliminating this position we will no longer be able to test soils for imported fire ant certification, we will be unable to do the necessary work on methods development of fruit fly trapping and eradication techniques and our security schedule will no longer cover full weekends. This lack of security and project monitoring during the weekends could lead to catastrophic losses in our many biological control programs. All fumigation, hazardous chemical disposal and construction and design projects will have to be handled by one employee if this position is eliminated.

The position of Biological Scientist II is stationed at the USDA Sterile Insect Release Facility in Sarasota, Florida. The employee is responsible for quality control of released Medflies, as well as developing techniques to improve exotic fruit fly detection and eradication methods. Current research includes developing new fruit fly trap and lure technology, field testing emerging trap and lure technology against current methods, fly diet testing to improve post-release fly fitness, field testing of post-release fly dispersal and longevity, as well as peach and carambola crop research for new agricultural protocols. The lack of quality control measures and fruit fly research could pose immense risks to

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080

agriculture within Florida and to all areas receiving Florida produce. Ultimately, the loss of this position would have significant impacts on Florida's fight against exotic fruit flies.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	SALARY RATE	FUND	NUMBER OF POSITIONS	SALARIES AND BENEFITS
7521	Agricultural Technician III	\$21,616	GR	1	(\$36,027)
5034	Biological Scientist II	\$31,109	GR	1	(\$48,214)

Total Salaries and Benefits: (\$84,241)

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POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
7521 AGRICULTURAL TECHNICIAN III							
C1859 001	1.00-	21,616-		14,411-	36,027-	0.00	36,027-
5034 BIOLOGICAL SCIENTIST II - SES							
C5268 001	1.00-	31,109-		17,105-	48,214-	0.00	48,214-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF METHODS DEVELOPMENT AND BIOLOGICAL CONTROL - DIVISION OF PLANT INDUSTRY		33V0080

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							84,241-
	2.00-	52,725-		31,516-	84,241-		84,241-

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REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY							33V0090
SALARY RATE							000000
SALARY RATE.....	84,759-						
SALARIES AND BENEFIT							010000
GENERAL REVENUE FUND -STATE	3.00-	130,960-					1000 1
SPECIAL CATEGORIES							100000
APIARIAN INDEMNITIE							100140
AG EMERGENCY ERAD TF -STATE		30,000-					2360 1

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090
TOTAL POSITIONS.....	3.00-	
TOTAL ISSUE.....	160,960-	
TOTAL SALARY RATE.....	84,759-	
=====		

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AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 16-17 NARRATIVE:  
 PRIORITY #42

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$130,960 in Salaries and Benefits and \$30,000 in Special Category 100140 Apiarian Indemnities as part of the budget reduction plan.

Impact of this Reduction:

The loss of the Senior Word Processing Systems Operator would result in the inability to coordinate and process over 1,000 nematode certification letters required for the entry of live plants from Florida producers into Arizona, California, Texas, Louisiana and foreign markets. This certification accounts for all plant material exported to these markets without which Florida producers would be significantly impacted.

The loss of 2 Environmental Specialist I positions would have a major impact and is proposed only out of the necessity to meet the required 5% reduction target. A reduction of two plant inspectors would have a significant impact on the services provided to customers, particularly the nursery industry and other export agribusinesses that rely on inspection services to retain certification and to allow for intra/interstate and international movement of regulated commodities.

The reduction in the Apiarian Indemnities special category would have a moderate impact on the division's Apiary Inspection Program and the health and vitality of managed honey bee colonies that are essential to the pollination of crops and plants in natural areas. Bee keepers with honey bee colonies infected with the honey bee bacterial disease known as American foul brood have historically been compensated through the Division's Apiary Inspection Section as the infected colonies must be depopulated and the equipment burned. If this practice is discontinued it will lead to uncooperative honey bee colony owner who may attempt to hide their infected colonies or seek litigation for compensation, thus placing other bee keepers at risk of disease exposure impacting pollination and our agriculture well being and potentially costing the state addition money for the compensation of destroyed colonies.

COST SUMMARY:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090

SALARIES AND BENEFITS:

CLASS CODE	TITLE	SALARY RATE	FUND	NUMBER OF POSITIONS	SALARIES AND BENEFITS
0093	Senior Word Processing Systems Operator	\$22,541	GR	1	\$37,089
4806	Environmental Specialist I	\$31,109	GR	2	\$93,871

Total Salaries and Benefits: GR (\$130,960)

SPECIAL CATEGORY: APIARIAN INDEMNITIES (100140)

DESCRIPTION:	FUND	CALCULATIONS	TOTAL REDUCTION
Reduction in Special Category	AEETF	\$30,000	(\$30,000)
Total Special Category: AEETF			(\$30,000)

Total Issue: (\$160,960)

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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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A93 - SCH VIIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR						
C1340 001	1.00-	22,541-	14,548-	37,089-	0.00	37,089-
4806 ENVIRONMENTAL SPECIALIST I						
C1001 001	2.00-	62,218-	31,653-	93,871-	0.00	93,871-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS						
CHANGES TO CURRENTLY AUTHORIZED POSITIONS						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						130,960-
3.00-	84,759-		46,201-	130,960-		130,960-
=====	=====	=====	=====	=====		=====

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REDUCE OTHER PERSONAL SERVICES 33V0160  
 OTHER PERSONAL SERV 030000

PLANT INDUSTRY TF -STATE 120,355- 2507 1  
 =====

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #15

DESCRIPTION OF REDUCTION ISSUE:

Reduction in OPS funding in Plant Inspection Trust Fund.

IMPACT OF THE REDUCTIONS:

A reduction of \$120,355 in OPS funding will result in the loss of 3 OPS inspectors from our Caribbean fruit fly protocol program. This loss would impact our ability to service fruit fly traps for the citrus industry in a timely manner. Timely servicing of fruit fly traps is required to obtain certification for fresh citrus fruit export to foreign and domestic markets.



COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OTHER PERSONAL SERVICES		33V0160

CALCULATION OF REDUCTION AMOUNT:

OPS was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

CATEGORY: Other Personal Services (030000)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduction in OPS		(\$120,355)

TOTAL ISSUE BY FUND:

PITF (\$120,355)

Total (\$120,355)

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REDUCTION IN THE BUREAU OF BUDWOOD  
 REGISTRATION - DIVISION OF PLANT  
 INDUSTRY

SALARY RATE		33V0260
SALARY RATE.....	31,109-	000000
	=====	

SALARIES AND BENEFI

	1.00-	010000
CITRUS INSPECTION TF	-STATE 46,936-	2093 1
	=====	

TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD 33V0260

REGISTRATION - DIVISION OF PLANT  
 INDUSTRY

TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	46,936-	
TOTAL SALARY RATE.....	31,109-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #40

DESCRIPTION OF ISSUE: This is to reduce \$46,936 in Salaries and Benefits from the Bureau of Budwood Registration as part of the budget reduction plan as follows:

1 Environmental Specialist I

Impact of this Reduction:

The loss of a position from this relatively small industry-funded bureau would greatly impact our ability to continue to provide a ready supply of clean citrus propagative material to citrus growers. The demand for citrus budwood has and continues to increase with over 528,000 citrus bud eyes cut from the bureau's foundation plantings over the last year. It is essential to have adequate staff to care take the trees properly to maximize budwood yield, maintain accurate records on propagations and track them to the nursery which ensures only clean stock is used by the industry.

COST SUMMARY:

SALARIES AND BENEFITS:

CLASS CODE	TITLE	SALARY RATE	FUND	NUMBER OF POSITIONS	SALARIES AND BENEFITS
4806	Environmental Specialist I	\$31,109	CITF	1	\$46,936

Total Salaries and Benefits: (\$46,936)

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COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>PLANT/PEST/DISEASE CONTROL</u>		42170600
HEALTH AND HUMAN SERVICES		13
<u>ENVIRONMENTAL HEALTH</u>		<u>1302.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN THE BUREAU OF BUDWOOD		
REGISTRATION - DIVISION OF PLANT		
INDUSTRY		33V0260

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C1435 001	1.00-	31,109-		15,827-	46,936-	0.00	46,936-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							46,936-
	1.00-	31,109-		15,827-	46,936-		46,936-

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TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		466,618-					1000
TRUST FUNDS		480,645-					2000
TOTAL POSITIONS.....	13.00-						
TOTAL PROG COMP.....		947,263-					
TOTAL SALARY RATE.....		360,330-					

=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170700
			03
			<u>0304.00.00.00</u>
			33V0000
			33V0460
			050000
			051124
GENERAL REVENUE FUND	-MATCH 855,044-		1000 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #43

DESCRIPTION OF REDUCTION ISSUE:

Reduction to the School Breakfast Supplement Program to meet General Revenue target.

IMPACT OF THE REDUCTION:

Significant - Section 595.404(7), Florida Statutes, states that the department shall annually allocate funds provided from the school breakfast supplement in the General Appropriations Act. All allocations from these funds are critical in supplementing the costs incurred by schools in the provision of universal-free breakfast meals as provided in Section 595.405(2), Florida Statutes. A reduction to the School Breakfast Supplement Program may result in a reduction in the number of schools that are able to provide universal-free school breakfast meals in schools where 80 percent or more of the students are eligible for free or reduced-price breakfast meals.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$855,044 is 5% of total of General Revenue - Aid to Local Governments (both lunch match and breakfast supplement) appropriation for FY 2015-16.

STATUTORY CHANGE(S):

None needed.

GRANTS AND AID - SCHOOL BREAKFAST PROGRAM (051124):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduction in Aid to Local Governments		(\$855,044)

TOTAL ISSUE BY FUND:

General Revenue (\$855,044)

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COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FOOD, NUTRITION, WELLNESS</u>		42170700
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF THE		
WOMEN, INFANTS AND CHILDREN (WIC)		
PROGRAM		33V0500
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL INSPECTION TF	-MATCH 11,000-	2321 2

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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 16-17 NARRATIVE: IT COMPONENT? NO  
 PRIORITY #44

DESCRIPTION OF REDUCTION ISSUE:

Reduction of General Inspection Trust Fund Contracted Services authority in the Women Infant and Children's (WIC) and Farmer's Market Nutrition Programs (FMNP).

IMPACT OF THE REDUCTION:

Significant - The FMNP provides WIC participants with coupons that can be used to purchase locally-grown, fresh Florida fruit and vegetables. This produce can be purchased at authorized farmers' markets from April 1 to July 31. The General Inspection Trust Fund Contracted Services authority for the FMNP is currently allocated for State matching funds that are a prerequisite to the receipt of Federal funds for the administration of the FMNP. The State must contribute State, local or private funds equal to 30 percent of the total administrative FMNP cost. A reduction of General Inspection Trust Fund Contracted Services authority for the FMNP could jeopardize the department's receipt of Federal funds for the administration of the FMNP and could result in a claim against the department for failure to meet the State matching requirement.

CALCULATION OF REDUCTION AMOUNT:

Target amount of \$11,000 is 5% of total of General Inspection Trust Fund appropriation for FY 2015-16.

STATUTORY CHANGE(S):

None needed.

CONTRACTED SERVICES (100777):

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QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2016-17
	Reduction in Contracted Services		(\$11,000)

TOTAL ISSUE BY FUND:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FOOD, NUTRITION, WELLNESS</u>		42170700
HEALTH AND HUMAN SERVICES		13
<u>SERVICES/MOST VULNERABLE</u>		<u>1304.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN STATE FUNDING OF THE		
WOMEN, INFANTS AND CHILDREN (WIC)		
PROGRAM		33V0500

General Inspection Trust Fund (\$11,000)

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TOTAL: FOOD, NUTRITION, WELLNESS		42170700
BY FUND TYPE		
GENERAL REVENUE FUND	855,044-	1000
TRUST FUNDS	11,000-	2000
TOTAL BUREAU.....	866,044-	
=====		
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	3,515,569-	1000
TRUST FUNDS	10,031,361-	2000
TOTAL POSITIONS.....	108.00-	
TOTAL DEPARTMENT.....	13,546,930-	
TOTAL SALARY RATE.....	3,312,355-	
=====		