

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
ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
SALARY RATE			000000
SALARY RATE.....	343,320-		
	=====		
SALARIES AND BENEFITS			010000
	10.00-		
GENERAL REVENUE FUND -STATE	568,971-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	3,390-		1000 1
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	10.00-		
TOTAL ISSUE.....	572,361-		
TOTAL SALARY RATE.....	343,320-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 Priority #51

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a recurring General Revenue reduction of ten Law Enforcement Corporal Positions and associated Salaries and Benefits. The individuals in these positions assist our Sergeants with policy and administrative oversight duties, as well as perform the same duties our Law Enforcement Officers perform. In addition, they carry out supervisory responsibilities in the absence of the Sergeant.

IMPACT OF THE REDUCTION: Eliminating these positions would have a significant impact on the Office of Agricultural Law Enforcement. These positions are filled and would require lay-offs and demotions if they were eliminated. In FY 2013-14, we re-classed 12 Law Enforcement Officer Positions to Law Enforcement Corporals in order to assist Sergeants with their supervisory duties. Sergeants are generally responsible for one interstate location and three or four smaller stations. They travel to all of these locations, spending time at each. They average about 14 direct reports. Having the Corporal level of supervision enables our Sergeants to provide more line supervision to our officers at our busy interstate locations, which is where the highest concentration of traffic is.

This cut will also severely impede our ability to meet minimum staffing requirements. We operate 24 hours a day, seven days a week, which requires five shifts with 38 officers each, for a total of 190 officers. This is the minimum staffing

COL A93 SCH VIIIB-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

needed to staff the Interdiction Stations. We currently have 171 Law Enforcement Officers and 12 Corporals for a total of only 183 positions to staff the ramps. Overtime is already required to meet minimum staffing. Back-filling for vacancies, deployments and sick and annual leave requests require even more Overtime. Eliminating another 10 positions will severely stress our existing staff while making it extremely difficult to approve leave requests.

We currently have 12 Corporals. If this cut is taken, the remaining two Corporal positions would be re-classed to Law Enforcement Officers.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on current Salaries and Benefits paid.

STATUTORY CHANGE(S): No statutory changes would be required to implement this reduction.

SALARIES AND BENEFITS:

NUMBER OF POSITIONS	CLASS CODE	PAY GRADE	RATE	SALARIES and BENEFITS
10	8517	053	(\$ 343,320)	(\$ 568,971)
TOTAL BY FUND:				
General Revenue				(\$ 568,971)

TRANSFER TO DMS FOR HUMAN RESOURCE SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT:
10		10 x \$ 339	\$ 3,390
TOTAL BY FUND:			
General Revenue			(\$ 3,390)

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

TOTAL ISSUE: (\$ 572,361)

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							
8517 LAW ENFORCEMENT CORPORAL							
C0101 001	10.00-	343,320-		225,651-	568,971-	0.00	568,971-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							568,971-
	10.00-	343,320-		225,651-	568,971-		568,971-

CLOSE INTERDICTION STATION -
 AGRICULTURAL LAW ENFORCEMENT
 SALARY RATE

33V0730
 000000

SALARY RATE..... 694,497-
 =====

SALARIES AND BENEFITS

010000

GENERAL REVENUE FUND -STATE 18.00-
 1,123,796-
 =====

1000 1

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
CLOSE INTERDICTION STATION -			
AGRICULTURAL LAW ENFORCEMENT			33V0730
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	79,165-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	6,102-	1000 1
		=====	
TOTAL: CLOSE INTERDICTION STATION -			33V0730
AGRICULTURAL LAW ENFORCEMENT			
TOTAL POSITIONS.....		18.00-	
TOTAL ISSUE.....		1,209,063-	
TOTAL SALARY RATE.....		694,497-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 Priority #52

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This recurring General Revenue reduction of 18 Full Time Employees and associated Salaries and Benefits would close the Pensacola Agricultural Interdiction Station, eliminating one Law Enforcement Lieutenant, four Law Enforcement Sergeants and 13 Law Enforcement Officers.

IMPACT OF THE REDUCTION: Closing this station would have a significant impact on the Office of Agricultural Law Enforcement and would require laying-off 18 officers. During FY 2015-16, officers at this station completed 39,314 visual inspections, 4,238 traffic stops and 2,949 livestock inspections. They also assisted 406 citizens and law enforcement entities and made 48 arrests.

The Pensacola Station is the agency's foothold in the panhandle and contributes toward our efforts to regulate the Department's programs in North Florida. The entire western portion of the state will no longer be protected from the infestation of plant and animal pests and diseases. Infestation of just one plant or animal pest or disease could cost the state millions of dollars.

In addition, closing this station would result in the loss of revenue generated from the Bill of Lading Program. During FY 2015-16, Officers at this station scanned and transmitted 6,732 bills of lading to the Department of Revenue, which led to the collection of more than \$2.8 million of unpaid sales and use taxes that would have otherwise gone uncollected.

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42010000
		42010100
		12
		<u>1202.00.00.00</u>
		33V0000
		33V0730

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 CLOSE INTERDICTION STATION -
 AGRICULTURAL LAW ENFORCEMENT

The amount of revenue generated annually is significantly more than we would save if the station were closed.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on current Salaries and Benefits paid.

STATUTORY CHANGE(S): No statutory changes would be required to implement this reduction.

SALARIES AND BENEFITS:

NUMBER OF POSITIONS	CLASS CODE	PAY GRADE	RATE	SALARIES and BENEFITS
(1)	8522	055	(\$ 60,406)	(\$ 90,851)
(4)	8519	054	(\$ 186,649)	(\$ 291,815)
(13)	8515	052	(\$ 447,442)	(\$ 741,130)
			TOTAL BY FUND	
			General Revenue	(\$ 1,123,796)

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT:
	Expenses associated with Pensacola Interdiction Station		(\$ 79,165)

TRANSFER TO DMS FOR HUMAN RESOURCE SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT:
18		18 x \$ 339	(\$ 6,102)

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
CLOSE INTERDICTION STATION -		
AGRICULTURAL LAW ENFORCEMENT		33V0730

 TOTAL ISSUE:
 General Revenue (\$ 1,209,063)

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							
C0102 001	13.00-	447,442-		293,688-	741,130-	0.00	741,130-
8519 LAW ENFORCEMENT SERGEANT							
C0103 001	4.00-	186,649-		105,166-	291,815-	0.00	291,815-
8522 LAW ENFORCEMENT LIEUTENANT							
C0104 001	1.00-	60,406-		30,445-	90,851-	0.00	90,851-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,123,796-
	18.00-	694,497-		429,299-	1,123,796-		1,123,796-
	=====	=====	=====	=====	=====		=====

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
REDUCE AGRICULTURAL LAW ENFORCEMENT			
- INVESTIGATIVE STAFF			33V0940
SALARY RATE			000000
SALARY RATE.....	241,290-		
	=====		
SALARIES AND BENEFITS			010000
DIV OF LICENSING TF	-STATE	112,599-	2163 1
GENERAL INSPECTION TF	-STATE	170,716-	2321 1
AG EMERGENCY ERAD TF	-STATE	79,909-	2360 1

TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	363,224-		
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE	29,621-	2163 1
GENERAL INSPECTION TF	-STATE	24,584-	2321 1
AG EMERGENCY ERAD TF	-STATE	16,296-	2360 1

TOTAL APPRO.....	70,501-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE	678-	2163 1
GENERAL INSPECTION TF	-STATE	1,187-	2321 1
AG EMERGENCY ERAD TF	-STATE	508-	2360 1

TOTAL APPRO.....	2,373-		
	=====		
TOTAL: REDUCE AGRICULTURAL LAW ENFORCEMENT			33V0940
- INVESTIGATIVE STAFF			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	436,098-		
TOTAL SALARY RATE.....	241,290-		
	=====		

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
REDUCE AGRICULTURAL LAW ENFORCEMENT		
- INVESTIGATIVE STAFF		33V0940

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
Priority #50

IT COMPONENT? NO

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

IMPACT OF THE REDUCTION: Eliminating these positions would have a significant impact on the Office of Agricultural Law Enforcement, as well as the public. 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. They also conduct investigations of private security and investigative and recovery licensees; 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; they conduct inspections requested by the Consumer Product Safety Commission; issue complaints for unlicensed activity; issue Cease and Desist Orders, when necessary; and issue Administrative Complaints for substantive violations.

Eliminating seven Investigative Specialist II positions would mean that fewer complaints would be investigated, impacting citizen safety. The loss of these positions would be detrimental to our ability to regulate many entities, which would impact consumers. This loss would also burden the remaining investigators with an increased workload, causing them to work overtime. They would have a larger territory to cover, causing them to travel hundreds of miles and causing additional wear and tear on their state vehicles.

CALCULATION OF REDUCTION AMOUNT: This reduction is based on current Salaries and Benefits paid.

STATUTORY CHANGE(S): No statutory changes would be required to implement this reduction.

SALARIES AND BENEFITS Investigation Specialist II:

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC LAW ENFORCEMENT
 PUBLIC PROTECTION
LAW ENFORCEMENT
 PROGRAM REDUCTIONS
 REDUCE AGRICULTURAL LAW ENFORCEMENT
 - INVESTIGATIVE STAFF

42000000
 42010000
 42010100
 12
1202.00.00.00
 33V0000
 33V0940

NUMBER OF POSITIONS	CLASS CODE	PAY GRADE	RATE	SALARIES and BENEFITS
-----	-----	-----	-----	-----
7	8318	020	(\$ 241,290)	(\$ 363,224)

TOTAL BY FUND:
 General Inspection Trust Fund (\$ 170,716)
 Licensing Trust Fund (\$ 112,599)
 Ag Emergency Eradication Trust Fund (\$ 79,909)

EXPENSES:

AMOUNT:

TOTAL BY FUND:
 General Inspection Trust Fund (\$ 24,584)
 Licensing Trust Fund (\$ 29,621)
 Ag Emergency Eradication Trust Fund (\$ 16,296)

TOTAL ALL FUNDS (\$ 70,501)

TRANSFER TO DMS FOR HUMAN RESOURCE SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT:
-----	-----	-----	-----
7		7 x \$ 339	(\$ 2,373)

TOTAL BY FUND:
 General Inspection Trust Fund (\$ 1,187)
 Licensing Trust Fund (\$ 678)
 Ag Emergency Eradication Trust Fund (\$ 508)

TOTAL ALL FUNDS (\$ 2,373)

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

 TOTAL ISSUE BY FUND

General Inspection Trust Fund	(\$ 196,486)
Licensing Trust Fund	(\$ 142,899)
Ag Emergency Eradication Trust Fund	(\$ 96,713)

TOTAL ISSUE: (\$ 436,098)

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							
C0108 001	7.00-	241,290-		121,934-	363,224-	0.00	363,224-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							170,716-
2163 DIV OF LICENSING TF							112,599-
2360 AG EMERGENCY ERAD TF							79,909-
	7.00-	241,290-		121,934-	363,224-		363,224-

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>
TOTAL: LAW ENFORCEMENT			<u>1202.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	1,781,424-		1000
TRUST FUNDS	436,098-		2000

TOTAL POSITIONS.....	35.00-		
TOTAL PROG COMP.....	2,217,522-		
TOTAL SALARY RATE.....	1,279,107-		
	=====		
<u>AGRIC WATER POLICY COORD</u>			42010200
NATURAL RESOURCES/ENVIRON			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 IMPLEMENTATION			104127
GENERAL REVENUE FUND	-STATE 926,585-		1000 1
LAND ACQUISITION TF	-STATE 3,152,744-		2423 1

TOTAL APPRO.....	4,079,329-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of \$926,585 from the recurring Category Agricultural Nonpoint Sources Best Management Practices Implementation in General Revenue and \$3,152,744 in Land Acquisition Trust Fund.

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

COL A93
 SCH VIIIIB-2
 REDUCTIONS

POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V0780

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
NATURAL RESOURCES/ENVIRON
WATER RESOURCES

PROGRAM REDUCTIONS
 REDUCE OFFICE OF AGRICULTURAL WATER
 POLICY AGRICULTURAL NONPOINT SOURCE
 BEST MANAGEMENT PRACTICES
 IMPLEMENTATION

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 2017-18
	Reduce Ag NPS BMP Implementation		(\$4,079,329)
TOTAL ISSUE BY FUND:			
GENERAL REVENUE FUND			(\$ 926,585)
LAND ACQUISITION TRUST FUND			(\$3,152,744)
TOTAL ISSUE:			(\$4,079,329)

REDUCE NITRATE RESEARCH		33V5260
SPECIAL CATEGORIES		100000
NITRATE RSH/REMEDICATION		100863
GENERAL INSPECTION TF	-STATE 103,212-	2321 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #13

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: This is a reduction of \$103,212 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 REDUCTION: Significant - The reduction to this appropriation will significantly affect the number of best

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

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 CHANGES: 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/REMEDICATION (100863)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Nitrate Research and Remediation		(\$103,212)
TOTAL ISSUE BY FUND:			
GENERAL INSPECTION TRUST FUND			(\$103,212)

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	926,585-	1000
TRUST FUNDS	3,255,956-	2000

TOTAL PROG COMP.....	4,182,541-	
	=====	

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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
ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
SALARY RATE			000000
SALARY RATE.....	719,581-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND -STATE	540,506-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	327,382-		2021 1
GENERAL INSPECTION TF -STATE	56,267-		2321 1
LAND ACQUISITION TF -STATE	140,137-		2423 1

TOTAL POSITIONS.....	19.50-		
TOTAL APPRO.....	1,064,292-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	3,221-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	2,034-		2021 1
GENERAL INSPECTION TF -STATE	339-		2321 1
LAND ACQUISITION TF -STATE	1,017-		2423 1

TOTAL APPRO.....	6,611-		
	=====		
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
TOTAL POSITIONS.....	19.50-		
TOTAL ISSUE.....	1,070,903-		
TOTAL SALARY RATE.....	719,581-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce nineteen and one half (19.5) FTEs from recurring Salaries and Benefits authority in the amount of \$1,064,292 as follows: one (1) Senior Clerk, one (1) Operations and Management Consultant II, one (1) Groundskeeper, one (1) Illustrator II, one (1) Printer II, one (1) Government Analyst II, one (1) Fiscal Assistant II, one (1) Grant Specialist, one (1) Personnel Technician I, one (1) Personnel Technician III from the General

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
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

Revenue Fund in the amount of \$540,506, one (1) Custodial Worker, one (1) Publications Production Specialist II, one (1) Administrative Assistant III, one (1) Operations Analyst II, two (2) Senior Management Analyst II from the Administrative Trust Fund in the amount of \$327,382, one (1) Accountant III, one (1) Accountant I, one (1) Personnel Technician III from the Land Acquisition Trust Fund in the amount of \$140,137, and one (1) Personnel Technician III from the General Inspection Trust Fund in the amount of \$56,267.

IMPACT OF THE REDUCTION:

A \$1,064,292 reduction in Salaries and Benefits and \$6,611 in HR Services for the Division of Administration would have a significant impact on the department's ability to achieve its mission. The duties of the eliminated positions would have to be absorbed by other employees within their offices.

Eliminating three and one half positions in the Bureau of Personnel Management would have a significant impact on the department. These positions are currently filled and are responsible for organizational structure maintenance, attendance and leave assistance, benefits enrollment, position classifications, retirement processing, 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, and ensuring that all employees are cared for properly as it pertains to their state sponsored benefits programs and retirement needs. The remaining staff in the Bureau of Personnel Management would be responsible for directing employees to the appropriate resources including People First system, the MyBenefits website, the MyFRS website, and the Department of Management Services.

Eliminating a position in the Office of Policy and Budget (OPB) would have a significant impact on the department. 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.

Eliminating five positions in the Bureau of General Services, Facilities Maintenance and Grounds, and Print Shop would have a significant impact on the department. All five positions are currently filled and each of the positions holds significant responsibilities within their respective sections. Two of the positions are in facilities maintenance and their elimination will only dilute the services being provided to keep the department's aging facilities and laboratories clean and sanitary. This reduction would eliminate the department's print shop, which significantly impacts the Division of Licensing and their ability to print publications and applications for concealed weapons permits and printing for all other divisions. The remaining positions in each section would be required to work overtime to manage the workloads, and the print shop capabilities will have to be contracted to a private printing firm, which will result in higher costs.

Eliminating positions in the General Audit Section, Financial Management Section, Revenue Section, Grants Management Section, Property Section, Travel/Voucher Management Section of the Bureau of Finance and Accounting would have a significant impact on the department. Each of the positions holds significant responsibilities within their respective sections. Eliminating the position in the General Audit Section 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,

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
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

which would ultimately increase expenses. Eliminating a position in the Financial Management Section would require a shift in responsibilities and would result in delays in reconciling cash and auditing journal transfers, as well as eliminate the subject matter expert responsible for overhead calculations, expense projections and receipts reporting. Eliminating the position in the Revenue Section would delay the dissemination of applications and supporting documentation to the divisions related to revenue collections. As we are mandated to process applications and issue licenses under numerous statutes, rules and timeframes, delays will result in noncompliance with statutes and rules which will ultimately adversely affect customers in their licensure. Eliminating the position in the Grants Management section would hinder the successful development of the new Grants Management section which obtained three new positions for fiscal year 2016-2017. The section now consists of six positions, and eliminating this position ensures that the anticipated strides in enterprise grant management will be minimized. Eliminating the position in the Property Section would eliminate our subject matter expert in asset disposal and create a bottleneck for surplus property disposal. This section would be reduced from four to three, placing an already heavy workload on the remaining employees. Eliminating the position in the Travel/Voucher Management Section removes a highly responsible position in the department in terms of warrant processing. This position is responsible for warrant running between the department and the Department of Financial Services and is also the Statewide Vendor File primary contact. Shifting these duties to another member would create significant delays in warrant processing.

Eliminating three currently filled positions in the Director's Office will have a significant impact within the Division of Administration. One position assists the senior attorney within the office with contract review, administrative hearing filings and other paralegal duties. The other two positions are within the division's business process analysis section and are responsible for developing and monitoring the department's strategic plan. They are also responsible for facilitating business process reviews to identify, recommend and measure process improvement initiatives for all divisions.

Eliminating a position in the Bureau of General Services Chief's Office would have a significant impact on the Division of Administration. The remaining positions within the Chief's Office would be required to work overtime to manage the workload created by this elimination.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO HR SERVICES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
19.5	Transfer to HR Services	19.5 x \$339	(\$6,611)

TOTAL BY FUND:
 GENERAL REVENUE FUND: (\$3,221)

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
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

ADMINISTRATIVE TRUST FUND: (\$1,695)
 LAND ACQUISITION TRUST FUND: (\$1,017)
 GENERAL INSPECTION TRUST FUND: (\$339)
 TOTAL HR SERVICES: (\$6,611)

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: (\$540,506)
 ADMINISTRATIVE TRUST FUND: (\$327,382)
 LAND ACQUISITION TRUST FUND: (\$140,137)
 GENERAL INSPECTION TRUST FUND: (\$56,267)
 TOTAL ISSUE: (\$1,064,292)

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							
C0301 001	1.00-	27,405-		11,926-	39,331-	0.00	39,331-
1418 FISCAL ASSISTANT II							
C0307 001	1.00-	32,795-		21,585-	54,380-	0.00	54,380-
1427 ACCOUNTANT I							
C0317 001	1.00-	24,674-		15,933-	40,607-	0.00	40,607-
1436 ACCOUNTANT III							
C0316 001	1.00-	32,403-		21,526-	53,929-	0.00	53,929-
2212 OPERATIONS ANALYST II							
C0314 001	1.00-	35,135-		14,563-	49,698-	0.00	49,698-
2225 GOVERNMENT ANALYST II							
C0306 001	1.00-	48,185-		23,920-	72,105-	0.00	72,105-
2230 GRANT SPECIALIST A							
C0308 001	1.00-	40,288-		24,925-	65,213-	0.00	65,213-
3706 ILLUSTRATOR II							
C0304 001	1.00-	26,168-		20,580-	46,748-	0.00	46,748-
3721 PUBLICATIONS PRODUCTION SPECIALIST II							

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
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

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							
6311 PRINTER II	1.00-	35,135-		13,099-	48,234-	0.00	48,234-
6394 GROUNDSKEEPER	1.00-	39,269-		15,190-	54,459-	0.00	54,459-
6526 CUSTODIAL WORKER	1.00-	25,507-		13,033-	38,540-	0.00	38,540-
0169 PERSONNEL TECHNICIAN III/CBJA -SES	1.00-	20,794-		19,765-	40,559-	0.00	40,559-
0185 PERSONNEL TECHNICIAN I/HR-SES	1.00-	32,403-		13,198-	45,601-	0.00	45,601-
0188 PERSONNEL TECHNICIAN III/HR-SES	1.00-	40,824-		15,443-	56,267-	0.00	56,267-
0714 ADMINISTRATIVE ASSISTANT III - SES	0.50-	19,495-		7,100-	26,595-	0.00	26,595-
2225 SENIOR MANAGEMENT ANALYST II - SES	1.00-	31,621-		23,220-	54,841-	0.00	54,841-
2236 OPERATIONS & MGMT CONSULTANT II - SES	1.00-	36,947-		13,888-	50,835-	0.00	50,835-
	1.00-	50,192-		15,904-	66,096-	0.00	66,096-
	1.00-	50,881-		21,079-	71,960-	0.00	71,960-
	1.00-	69,460-		18,834-	88,294-	0.00	88,294-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							540,506-
2423 LAND ACQUISITION TF							140,137-
2021 ADMINISTRATIVE TRUST FUND							327,382-
2321 GENERAL INSPECTION TF							56,267-
	19.50-	719,581-		344,711-	1,064,292-		1,064,292-

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 OPERATING COSTS -			
ADMINISTRATION - EXECUTIVE			
DIRECTION AND SUPPORT SERVICES			33V0190
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	15,000-		1000 1
	=====		
EXPENSES			040000
ADMINISTRATIVE TRUST FUND -STATE	26,853-		2021 1
AG EMERGENCY ERAD TF -STATE	30,000-		2360 1

TOTAL APPRO.....	56,853-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND -STATE	10,000-		1000 1
ADMINISTRATIVE TRUST FUND -STATE	83,000-		2021 1

TOTAL APPRO.....	93,000-		
	=====		
TOTAL: REDUCTION IN OPERATING COSTS -			33V0190
ADMINISTRATION - EXECUTIVE			
DIRECTION AND SUPPORT SERVICES			
TOTAL ISSUE.....	164,853-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This issue is a reduction for the Division of Administration in Other Personal Services, Expenses and Contracted Services categories from the General Revenue Fund, Administrative Trust Fund, and Agricultural Emergency Eradication Trust Fund.

IMPACT OF THE REDUCTION:

A \$164,853 overall reduction for the Division of Administration would have a significant impact on the division's ability

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 OPERATING COSTS -		
ADMINISTRATION - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		33V0190

to achieve its mission.

Reductions in Expense authority totaling \$56,853 would eliminate the lease/maintenance agreement of a copier/printer in our print shop. If the lease/maintenance agreement is eliminated, the department would be responsible for the all repairs associated with the equipment. Additionally, this reduction would require the Division of Administration to forgo general maintenance and repairs of aging department facilities.

Reductions in Other Personal Services authority totaling \$15,000 would significantly impact the internship program that the department operates in coordination with the Guardian Ad Litem for youth in the foster care system.

Reductions in Contracted Services authority totaling \$93,000 would also have significant impacts on the Division of Administration. This reduction would reduce IT maintenance and support of our electronic purchasing and travel systems. The department will be required to pay for any bugs or fixes that may occur on these applications. Additionally, this reduction would also negatively impact training for Guardian Ad Litem internship participants completed in coordination with the Department of Children and Families.

CALCULATION OF REDUCTION AMOUNT:

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2017-18
	Other Personal Services Category 030000 Reduction		(\$15,000)
	TOTAL BY FUND:		
	GENERAL REVENUE:		(\$15,000)

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2017-18
	Expenses Category 040000 Reduction		(\$56,853)
	TOTAL BY FUND:		
	ADMINISTRATIVE TRUST FUND:		(\$26,853)
	AGRICULTURAL EMERGENCY ERADICATION TRUST FUND:		(\$30,000)

COL A93
 SCH VIII B-2
 REDUCTIONS
 POS AMOUNT

CODES

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 OPERATING COSTS -
 ADMINISTRATION - EXECUTIVE
 DIRECTION AND SUPPORT SERVICES 33V0190

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Contracted Services Category 100777 Reduction		(\$93,000)
	TOTAL BY FUND:		
	GENERAL REVENUE:		(\$10,000)
	ADMINISTRATIVE TRUST FUND:		(\$83,000)

TOTAL ISSUE: (\$164,853)

REDUCTION IN OFFICE OF INSPECTOR
 GENERAL - EXECUTIVE DIRECTION AND
 SUPPORT SERVICES 33V0840
 SALARY RATE 000000

SALARY RATE..... 101,285-
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND -STATE 107,589- 1000 1
 ADMINISTRATIVE TRUST FUND -STATE 51,156- 2021 1

TOTAL POSITIONS..... 2.00-
 TOTAL APPRO..... 158,745-
 =====

SPECIAL CATEGORIES 100000
 TR/DMS/HR SVCS/STW CONTRCT 107040

GENERAL REVENUE FUND -STATE 339- 1000 1
 ADMINISTRATIVE TRUST FUND -STATE 339- 2021 1

TOTAL APPRO..... 678-
 =====

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 OFFICE OF INSPECTOR		
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0840
TOTAL: REDUCTION IN OFFICE OF INSPECTOR		33V0840
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	159,423-	
TOTAL SALARY RATE.....	101,285-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #33

DESCRIPTION OF REDUCTION ISSUE:

This issue would reduce two (2) positions from the Salaries and Benefits category in the General Revenue Fund and Administrative Trust Fund within the Office of Inspector General.

IMPACT OF THE REDUCTION:

The Office of Inspector General currently maintains an audit staff of four auditors and an audit director and an investigative staff of four law enforcement captains and a director of investigations. On average, the audit team annually performs 25 operational audits, special projects, and/or external audit coordination. The agencies' auditable programs and operating budget have substantially increased in recent years placing greater demand on this section. On average, the investigative section conducts over 100 criminal and/or administrative investigations annually, many with statutory requirements regarding completion timeframes. A \$158,745 reduction in Salaries and Benefits and \$678 in HR Services for the Office of Inspector General would adversely affect the ability to continue audit coverage at the current rate or continue investigations as required by law or policy.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO HR SERVICES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
2	Transfer to HR Services	2 x \$339	(\$678)

TOTAL BY FUND:
 ADMINISTRATIVE TRUST FUND: (\$678)

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

TOTAL HR SERVICES: (\$678)

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
8632	Law Enforcement Captain	530	01
1656	Internal Auditor II	420	01

TOTAL BY FUND:
 GENERAL REVENUE FUND: (\$107,589)
 ADMINISTRATIVE TRUST FUND: (\$51,156)
 TOTAL SALARIES AND BENEFITS: (158,745)

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							
1656 INTERNAL AUDITOR II - SES							
C0321 001	1.00-	32,823-		18,333-	51,156-	0.00	51,156-
8632 LAW ENFORCEMENT CAPTAIN							
C0320 001	1.00-	68,462-		39,127-	107,589-	0.00	107,589-

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						
						51,156-
						107,589-
2.00-	101,285-		57,460-	158,745-		158,745-
=====	=====	=====	=====	=====		=====

REDUCTION IN OFFICE OF GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0850
SALARY RATE		000000
SALARY RATE.....	109,821-	
	=====	
SALARIES AND BENEFITS		010000
2.00-		
ADMINISTRATIVE TRUST FUND -STATE	162,086-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	678-	2021 1
	=====	


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              COL A93
              SCH VIIIIB-2
              REDUCTIONS
              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
TOTAL: REDUCTION IN OFFICE OF GENERAL
      COUNSEL - EXECUTIVE DIRECTION AND
      SUPPORT SERVICES                    33V0850
TOTAL POSITIONS..... 2.00-
TOTAL ISSUE..... 162,764-
TOTAL SALARY RATE..... 109,821-
=====
  
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AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 Priority #34

DESCRIPTION OF REDUCTION ISSUE:

This issue would reduce two (2) attorney positions from recurring Administrative Trust Fund Salaries and Benefits authority within the Office of General Counsel.

IMPACT OF THE REDUCTION:

A \$162,086 reduction in Salaries and Benefits and \$678 in HR Services for the Office of General Counsel would result in a dramatic increase in work load for the remaining attorneys who are assigned to the divisions and offices. The program areas primarily impacted would be the Divisions of Consumer Services, Aquaculture, Forestry, and the Office of Agricultural Water Policy. These reductions would result in much longer wait times to the impacted program areas for resolution of their legal issues and would also greatly increase the time for important enforcement actions to be resolved. Consumers would be greatly affected in that they would be at more risk from fraudulent scams longer as the remaining attorneys work through the work load. Finally, a reduction in the number of in-house dedicated attorneys could result in the department's need to hire expensive outside counsel to cover additional legal issues.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO HR SERVICES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
2	Transfer to HR Services	2 x \$339	(\$678)

TOTAL BY FUND:
 ADMINISTRATIVE TRUST FUND: (\$678)

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 GENERAL COUNSEL - EXECUTIVE DIRECTION AND SUPPORT SERVICES		33V0850

TOTAL HR SERVICES: (\$678)

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
7736	Attorney	220	01
7738	Senior Attorney	230	01

TOTAL BY FUND:
 ADMINISTRATIVE TRUST FUND: (\$162,086)

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						
7736 ATTORNEY						
C0322 001	1.00-	41,559-	23,472-	65,031-	0.00	65,031-
7738 SENIOR ATTORNEY						
C0323 001	1.00-	68,262-	28,793-	97,055-	0.00	97,055-
TOTALS FOR ISSUE BY FUND						
2021 ADMINISTRATIVE TRUST FUND						162,086-
	2.00-	109,821-	52,265-	162,086-		162,086-

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>
TOTAL: EXEC LEADERSHIP/SUPPRT SVC			<u>1602.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	676,655-		1000
TRUST FUNDS	881,288-		2000

TOTAL POSITIONS.....	23.50-		
TOTAL PROG COMP.....	1,557,943-		
TOTAL SALARY RATE.....	930,687-		
	=====		
<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.....	474,983-		
	=====		
SALARIES AND BENEFITS			010000
	17.00-		
DIV OF LICENSING TF	-STATE 754,268-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 196,711-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 335,915-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,192,327-		2163 1
	=====		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010400
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0740
		100000
		107040
DIV OF LICENSING TF	-STATE 6,540-	2163 1
=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION		33V0740
OF LICENSING		
TOTAL POSITIONS.....	17.00-	
TOTAL ISSUE.....	2,485,761-	
TOTAL SALARY RATE.....	474,983-	
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #46

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE: The closing of three (3) of the Division of Licensing's eight (8) regional offices located in Ft. Walton Beach, Tallahassee and Northport in addition to a \$115,444 reduction of Contracted Services budget authority would be necessary to achieve a 10% reduction of the Division's FY 2016-17 recurring operating budget equaling \$2,485,761. This significant reduction would eliminate 17 positions, all of which but one are filled as of July, 2016.

IMPACT OF THE REDUCTION: Closing these three offices would substantially degrade the division's license in-taking and processing capability, in addition to the very popular onsite concealed weapon license (CWL) renewal issuance process, in which applicants walk out with their renewed concealed weapon license. 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 office visit. Closure of the Ft. Walton Beach and Tallahassee locations would also result in only one department run regional office in North Florida, the Jacksonville Regional Office, from which Chapter 493 regulated private investigator, private security guard and recovery agent license activities could be conducted. A large void would also result in the southwest Florida region for Chapter 493 licensees.

Almost \$2.6M was generated from nearly 40,000 new and renewal CWL applications processed at these three locations in FY 2015-16; more than enough to cover the cost to operate these facilities, excluding revenue generated from private investigator, private security guard and recovery agent license in-taking. In addition, a \$115,369 reduction in Contracted Services category budget authority would decrease needed budget authority to process background checks for new CWL applications.

CALCULATION OF REDUCTION AMOUNT: Combined actual/estimated expenditures for FY 2015-16 for the Ft. Walton Beach, Tallahassee and Punta Gorda offices is \$2,370,317, as detailed below, which in combination with a \$115,444 reduction in Contracted Services budget authority, totals (\$ 2,485,761).

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		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

Ft. Walton Beach, Tallahassee, Northport Regional Offices

Salaries	(\$754,268)
OPS	(196,711)
Expenses	(335,915)
Special Categories	(1,083,423)
Subtotal:	(\$2,370,317)
Contracted Service Reduction	(\$115,444)
Total Reduction:	(\$2,485,761)

STATUTORY CHANGE(S):
 No statutory changes required.

SALARIES AND BENEFITS:

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS	FY 2016-17 TOTAL RATE	AMOUNT NEEDED SALARY and BENEFITS
0422	Compliance Officer	020	(14)	(\$352,551)	(\$576,693)
0441	Regulatory Specialist II-SES	417	(1)	(\$29,664)	(\$ 46,354)
0442	Regulatory Sup. Consultant	420	(2)	(\$92,768)	(\$131,221)
Total			(17)		(\$754,268)

OPS:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
7	Actual OPS positions	7 x \$28,101.57	(\$ 196,711)

EXPENSES:

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

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Actual/estimated budget authority for 3 regional offices Includes actual FLAIR costs for FY 15-16		(\$335,915)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Actual/estimated Contracted Services for three regional offices. Primarily reflects background check volume from new CWL applications at contracted background check rate with FDLE.		(\$1,076,883)
	Additional reduction of Contracted Services Budget Authority		(\$115,444)
			(\$1,192,327)

TRANSFER DMS HR SERVICES:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
17	FTE	17 x \$ 339	(\$5,763)
7	OPS	7 x \$ 111	(\$777)
			(\$6,540)

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund (\$2,485,761)
 (Including estimated Salaries and Benefits)

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

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							
0422 COMPLIANCE OFFICER							
C0105 001	14.00-	352,551-		224,142-	576,693-	0.00	576,693-
0441 REGULATORY SPECIALIST II							
C0107 001	1.00-	29,664-		16,690-	46,354-	0.00	46,354-
0442 REGULATORY CONSULTANT							
C0106 001	2.00-	92,768-		38,453-	131,221-	0.00	131,221-

TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							754,268-
	17.00-	474,983-		279,285-	754,268-		754,268-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	17.00-	
SALARY RATE.....	2,485,761-	2000
	474,983-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<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 REBATES		101183
GENERAL REVENUE FUND	-STATE 1,000,000-	1000 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #2

DESCRIPTION OF REDUCTION ISSUE:

To support efforts to reduce the State's budget, the Office of Energy, within the Florida Department of Agriculture and Consumer Services submits this issue which reduces \$1,000,000 in the Natural Gas Vehicle Rebates category from the General Revenue Fund. In Fiscal Year 2016-17, 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 million and thereby decreasing the number of rebates available to Florida businesses and local governments from 240 to 200 (Reduction of approximately 40 @ \$25,000 each). 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. Section 377.810, Florida Statutes, (F.S.), Chapter 2013-198, Laws of Florida and HB 579 passed by the Florida Legislature and were effective July 1, 2013, with the purpose of creating within the Florida Department of Agriculture and Consumer Services (Department) a Natural Gas Fuel Fleet Vehicle Rebate Program (NGV Rebate Program). The purpose of this program is to help reduce transportation costs in this state and encourage freight mobility investments that contribute to the economic growth of the state by providing rebates to eligible applicants as defined in Section 377.810, F.S., of an amount not to exceed 50% of the eligible costs of a natural gas fuel fleet vehicle with a dedicated or bi-fuel natural gas fuel operating system, up to a maximum rebate of \$25,000 per vehicle up to a total of \$250,000 per applicant each fiscal year. The current appropriation for these rebates for State Fiscal Year (SFY) 2016-17 is approximately \$6 Million, resulting in a minimum of 240 funded NGV Rebate applications per year.

The NGV Rebate Program is administered by the Department's Office of Energy, with duties that include the development and adoption of rules relating to the administration of this program, determination of eligibility of applicants pursuant to Section 377.810, F.S., determination of eligible costs, verification of required supporting documentation, approval of the application for payment and processing the approved application for payment of the appropriate rebate amount. In addition, the Department is required to conduct an annual assessment of the use of the rebate program and provide the

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<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

findings to the Governor, President of the Senate, Speaker of the House of Representatives, and the Office of Program and Policy Analysis and Government Accountability.

COST SUMMARY:
 SPECIAL CATEGORY: Natural Gas Fleet Vehicles Rebates (101183)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Reduction in NGV Rebates	\$25,000 each x approximately 40 rebates unavailable	(\$1,000,000)

TOTAL REDUCTION ISSUE BY FUND: General Revenue (\$1,000,000)

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
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060
SALARY RATE		000000
SALARY RATE.....	647,900-	
	=====	
SALARIES AND BENEFITS		010000
	20.00-	
GENERAL REVENUE FUND	-STATE 1,087,495-	1000 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND	-STATE 6,780-	1000 1
	=====	

COL A93		
SCH VIIIB-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
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060
TOTAL: REDUCE FLORIDA FOREST SERVICE		33V0060
WILDFIRE POSITIONS		
TOTAL POSITIONS.....	20.00-	
TOTAL ISSUE.....	1,094,275-	
TOTAL SALARY RATE.....	647,900-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #53

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction in Forest and Resource Protection of (20) positions in the General Revenue Fund for \$1,087,495 and \$6,780 in HR Services.

IMPACT OF THE REDUCTION:

This reduction to the Florida Forest Service's (FFS) fire program will have significant impacts to the statewide fire program. These cuts will reduce the FFS's ability to quickly respond to wildfires and respond with enough resources to keep the wildfires from growing into significant threats to Florida's citizens, their homes and our natural resources. The amount of prescribed burning completed in the urban interface will be reduced, which will further increase the chances for destructive wildfires across Florida. Wildfires will become larger and more destructive because of the inability to promote fire mitigation efforts and to respond adequately to a wildfire with a less effective fire suppression force. These cuts will generate additional one-person firefighting crews which will create a safety issue for the FFS's firefighters. They will have less firefighters, communications, overhead aircraft and fire supervisors that provide critical safety measurers while suppressing wildfires in Florida's environment.

CALCULATION OF REDUCTION AMOUNT:

Based on average salary and benefits for 20 firefighters.

STATUTORY CHANGE(S):

No statutory change is required to implement this reduction.

SALARIES AND BENEFITS (POSITION REDUCTIONS):

NUMBER OF

REDUCTION AMOUNT

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
REDUCE FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060

RATE	SALARIES AND BENEFITS	POSITIONS	FY 2017-18
	Eliminate wildfire positions	(20)	(\$1,087,495)

TRANSFER TO HR SERVICES (107040)

QUANTITY	DESCRIPTION	CALCULATION	REDUCTION AMOUNT FY 2017-18
20	Transfer to HR Services	20 x 339	(\$6,780)

TOTAL ISSUE BY FUND
 General Revenue Fund (\$1,094,275)

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						
7609 FOREST RANGER C1001 001	20.00-	647,900-		439,595-	1,087,495-	0.00 1,087,495-
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,087,495-
	20.00-	647,900-		439,595-	1,087,495-	1,087,495-

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
REDUCE VACANT POSITIONS			33V0110
SALARY RATE			000000
SALARY RATE.....	81,250-		
	=====		
SALARIES AND BENEFITS			010000
INCIDENTAL TRUST FUND -STATE	58,978-		2381 1
LAND ACQUISITION TF -STATE	58,978-		2423 1

TOTAL POSITIONS.....	2.00-		
TOTAL APPRO.....	117,956-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
INCIDENTAL TRUST FUND -STATE	339-		2381 1
LAND ACQUISITION TF -STATE	339-		2423 1

TOTAL APPRO.....	678-		
	=====		
TOTAL: REDUCE VACANT POSITIONS			33V0110
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	118,634-		
TOTAL SALARY RATE.....	81,250-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #19

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction in Forest Resource Protection of one (1) position in Land Acquisition Trust Fund for \$58,978 and one (1) position in Incidental Trust Fund for \$58,978.

IMPACT OF THE REDUCTION:

This reduction will have a moderate impact. It includes a cut of \$118,634 with \$117,956 in Salaries and Benefits and two vacant positions and \$678 in HR Services. The Other Public Lands (OPL) Senior Foresters work with landowners to accomplish management activities that are vital for forest resource health and sustainability on their respective forest

COL A93 SCH VIIIB-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
REDUCE VACANT POSITIONS		33V0110

lands. Reducing the OPL program would cause reduced revenue from timber sales to OPL customers, but would also result in lowered forest health and productivity on current customer lands. Further, it would reduce the support now afforded to other state forests programs and the Rural and Family Lands Protection Program.

CALCULATION OF REDUCTION AMOUNT:

The calculation is based on a Salaries and Benefits average of two positions.

STATUTORY CHANGE(S):

No statutory change is required to implement this reduction.

TRANSFER TO HR SERVICES (107040)

QUANTITY	DESCRIPTION	CALCULATION	REDUCTION AMOUNT FY 2017-18
2	Transfer to HR Services	2 x 339	(\$678)
TOTAL ISSUE BY FUND			
		Land Acquisition Trust Fund	(\$59,317)
		Incidental Trust Fund	(\$59,317)
		TOTAL ISSUE	(\$118,634)

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							
7616 SENIOR FORESTER							
C1001 001	1.00-	40,625-		18,353-	58,978-	0.00	58,978-
C1002 001	1.00-	40,625-		18,353-	58,978-	0.00	58,978-

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
REDUCE VACANT POSITIONS		33V0110

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							
2381 INCIDENTAL TRUST FUND							58,978-
2423 LAND ACQUISITION TF							58,978-
	2.00-	81,250-		36,706-	117,956-		117,956-

ELIMINATE STATE FOREST RECEIPTS 33V0610
 AID TO LOCAL GOVERNMENTS 050000
 ST FOREST RECEIPT DISTR 051204

INCIDENTAL TRUST FUND -STATE 595,000- 2381 1
 =====

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #28

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$595,000 in Incidental Trust Fund Special Category, Aid to Local Governments/State Forest Receipt 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.

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

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on total budget for this category, as part of the cut exercise for FY 2017-18.

STATUTORY CHANGE(S):

This reduction will require statutory changes to Ch. 589.08, F.S.

SPECIAL CATEGORY: Aid to Local Governments/State Forest Receipt Distribution (051204)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Eliminate Forest Receipts Payment to Counties		(\$595,000)
TOTAL ISSUE BY FUND			
Incidental Trust Fund			(\$595,000)

REDUCE LAND MANAGEMENT PROGRAM		33V5280
SPECIAL CATEGORIES		100000
LAND MANAGEMENT		100718
LAND ACQUISITION TF	-STATE 2,000,000-	2423 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #15

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$2,000,000 in Land Acquisition Trust Fund Special Category Land Management, which will greatly reduce the ability to properly manage state lands and will eliminate the Prescribed Fire Assistance Program.

IMPACT OF THE REDUCTION:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42110000
PGM: FOREST/RES PROTECTION		42110400
<u>FLORIDA FOREST SERVICE</u>		14
NATURAL RESOURCES/ENVIRON		<u>1402.00.00.00</u>
<u>LAND RESOURCES</u>		33V0000
PROGRAM REDUCTIONS		33V5280
REDUCE LAND MANAGEMENT PROGRAM		

The reduction in Land Management operations will have a significant impact. Reducing Florida Forest Service's (FFS) capability to generate revenue on state forest lands and impact programs such as recreation, road maintenance, public access and prescribed fire application will increase the threat of wildfire. In addition, these cuts will reduce the FFS's ability to provide technical assistance to rural private forest landowners, including timber revenue, assistance to individuals, local governments and community leaders. Also, reduction on reforestation efforts, seed collection and FFS revenues from sales of seedlings and seeds will be anticipated. Further reduction in reforestation will impact the forest economics in Florida into the future.

The reduction in the Prescribed Fire Assistance Program will have a moderate impact. As natural fuel loadings increase so does the chance of severe catastrophic wildfire throughout Florida. If we do not address these priority areas and reduce the threat through prescribe burning, the impacts of wildfires will continue to grow becoming more costly to suppress and having the potential to negatively impact Florida's environment, citizens and economy.

STATUTORY CHANGE(S):
 This reduction will not require statutory changes to Ch. 589.04, F.S.

SPECIAL CATEGORY: Land Management (100718)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Land Management		(\$1,000,000)
	Prescribed Fire Assistance Program		(\$1,000,000)
TOTAL ISSUE BY FUND:			
	Land Acquisition Trust Fund		(\$2,000,000)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42110000
			42110400
			14
			<u>1402.00.00.00</u>
			33V0000
			33V5620
			100000
			100100
INCIDENTAL TRUST FUND	-STATE 156,868-		2381 1
LAND ACQUISITION TF	-STATE 838,570-		2423 1

TOTAL APPRO.....	995,438-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #49

DESCRIPTION OF REDUCTION ISSUE:

This is a recurring reduction of \$995,438 in Special Category Forestry Wildfire/Suppression Equipment, of which \$156,868 is in Incidental Trust Fund and \$838,570 is in Land Acquisition Trust Fund.

IMPACT OF THE REDUCTION:

This reduction will have a significant impact. As equipment is operated in harsh environmental conditions, premature wear occurs. As equipment ages, more maintenance is required, repairs become more frequent and finding parts becomes increasingly difficult. All of these conditions shorten the equipment's life expectancy. If this issue is not funded, equipment will remain inoperable or unsafe for fire operations.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on the total budget for this category, as part of the reduction exercise for FY 2017-18.

STATUTORY CHANGE(S):

This reduction will not require statutory changes to Ch. 590.02, F.S.

SPECIAL CATEGORY: Forestry Wildfire/Suppression Equipment (100100)

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2017-18 -----
	Eliminate Wildfire/Suppression Equipment		(\$995,438)

COL A93		
SCH VIIIB-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 WILDFIRE SUPPRESSION		
EQUIPMENT		33V5620

TOTAL ISSUE BY FUND
 Land Acquisition Trust Fund (\$838,570)
 Incidental Trust Fund (\$156,868)

TOTAL ISSUE: (\$995,438)

TOTAL: LAND RESOURCES		<u>1402.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,094,275-	1000
TRUST FUNDS	3,709,072-	2000

TOTAL POSITIONS..... 22.00-
 TOTAL PROG COMP..... 4,803,347-
 TOTAL SALARY RATE..... 729,150-
 =====

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
SALARY RATE		000000

SALARY RATE..... 251,171-
 =====

SALARIES AND BENEFITS 010000

GENERAL REVENUE FUND	-STATE	82,014-	1000	1
GENERAL INSPECTION TF	-STATE	176,630-	2321	1
LAND ACQUISITION TF	-STATE	108,535-	2423	1

TOTAL POSITIONS..... 6.00-
 TOTAL APPRO..... 367,179-
 =====

COL A93			
SCH VIIIB-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
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	339-	1000 1
GENERAL INSPECTION TF	-STATE	1,017-	2321 1
LAND ACQUISITION TF	-STATE	678-	2423 1

TOTAL APPRO.....		2,034-	
		=====	
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0040
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....		369,213-	
TOTAL SALARY RATE.....	251,171-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #37

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating the funding for six positions assigned throughout various operational sections in the Office of Agriculture Technology.

IMPACT OF THE REDUCTION:

Significant impact - The reduction in GR funding will be achieved by eliminating a DPM - SES position that performs 100% of the maintenance for the Remedy tracking system. Remedy is used for the management of department-wide Helpdesk calls and their ultimate resolutions. It is also the primary system for inventory tracking of desktop computers and related equipment. This position also contributes to the data base administration support group for Oracle and Unix departmental applications.

The reduction in GITF funding will be achieved by eliminating an OA Specialist II, a Systems Project Analyst, and Computer Support Analyst positions. These are two key support positions in the Helpdesk Services section that service 4,000+ staff department-wide with network and technical problems, and one position that manages the change log function for internal tracking of programming changes for department-wide enterprise application programming.

The reduction in LATF funding will be achieved by eliminating a DCS Specialist and Computer Operator III positions. These

COL A93 SCH VIIIB-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

are key support positions in the Service Desk (Desktop Support) and Helpdesk Services sections that service 4,000+ staff department-wide. The DCS Specialist responds to requests for second-tier helpdesk assistance (computer-specific and network connectivity problems) and the Computer Operator III is charged with receiving, tagging, and inventorying all departmental desktop IT equipment.

CALCULATION OF REDUCTION AMOUNT:
 Amounts are based on the full cost of salary and benefits for these positions and are derived from the ten-percent targets for General Revenue and Trust Fund totals.

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

CATEGORY: (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-2018
	Reduce Trf to HR Services Authority	6 x \$339	(\$2,034)
TOTAL BY FUND:			
	GENERAL REVENUE FUND:		(\$ 339)
	GENERAL INSPECTION TF:		(\$1,017)
	LAND AQUISITION TF:		(\$ 678)
TOTAL ISSUE BY FUND:			
	GENERAL REVENUE FUND:		(\$ 82,353)
	GENERAL INSPECTION TF:		(\$177,647)
	LAND AQUISITION TF:		(\$109,213)

COL A93 SCH VIIIB-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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2023 COMPUTER OPERATOR III							
C1206 001	1.00-	35,290-		23,894-	59,184-	0.00	59,184-
2043 OFFICE AUTOMATION SPECIALIST II							
C1202 001	1.00-	45,775-		14,713-	60,488-	0.00	60,488-
2050 DISTRIBUTED COMPUTER SYSTEMS SPECIALIST							
C1205 001	1.00-	36,105-		13,246-	49,351-	0.00	49,351-
2107 SYSTEMS PROJECT ANALYST							
C1203 001	1.00-	46,663-		21,822-	68,485-	0.00	68,485-
4954 COMPUTER SUPPORT ANALYST							
C1204 001	1.00-	34,634-		13,023-	47,657-	0.00	47,657-
2133 DATA PROCESSING MANAGER - SES							
C1201 001	1.00-	52,704-		29,310-	82,014-	0.00	82,014-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							108,535-
2321 GENERAL INSPECTION TF							176,630-
1000 GENERAL REVENUE FUND							82,014-

	6.00-	251,171-		116,008-	367,179-		367,179-
							=====

COL A93		
SCH VIIIB-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
SPECIAL CATEGORIES		100000
CONTRACTED SERVICES		100777
GENERAL INSPECTION TF	-STATE 381,196-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #36

IT COMPONENT? YES

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating total or partial funding for six 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:

- 1.Symantec Enterprise Vault for departmental email archiving
- 2.Good Enterprise license and support for mobile-device users
- 3.50% reduction of maintenance for public-facing FreshFromFlorida website
- 4.Salesforce cloud enterprise licensing and support for department correspondence
- 5.50% reduction of Microsoft infrastructure and applications support
- 6.Ironport license for anti-spam/anti-virus malware and external email encryption

The elimination of the Symantec Enterprise Vault contract for email (\$57,840 per year) will effectively diminish the recently implemented solution for archiving departmental email as well as the inherent ability to search emails pertaining to requests for public records. Functionally, the responsibility for the maintenance of email records will default to division staff. It could also render the department non-compliant with respect to public record retention requirements and lacking an expedient repository for records requests.

The elimination of the Good Enterprise contract (\$54,813 per year) will terminate the mobile device management solution which allows departmental staff to access email, calendaring, and IT systems through their mobile devices, over a protected and secured platform. The loss of this contract would setback the department's initiative to foster a mobile workforce and require the development of an alternate solution, potentially through the recent Microsoft 365 platform.

The 50% reduction of the Thinkcreative contract for the FreshFromFlorida website (\$29,250 per year) will transfer a significant portion of the maintenance for the website to the Office of Agriculture Technology Services' web team. It will likely necessitate a reallocation of the department's web resources and require redistributing portions of the related web support costs to other divisions within the department.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42120000
		42120100
		16
		<u>1603.00.00.00</u>
		33V0000
		33V1210

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

The elimination of the contract for Salesforce cloud enterprise licensing (\$123,029 per year) would abolish the Salesforce platform used for the department's correspondence control and tracking. The continuity and maintenance of this function would need to migrate to another host platform, such as Sharepoint, for which the costs for development would be borne and supported by other internal resources.

The 50% reduction of the Microsoft support contract (\$23,268 per year) will diminish the scale of maintenance support for the department's Microsoft infrastructure (operating systems, web information systems, MS application support tools, etc.). This will adversely impact the level of support the department receives for technical support issues, as they arise.

The elimination of the enterprise Ironport license contract (\$70,043 per year) will impair the IT security effort to scan incoming/outgoing external email for viruses, malware and malicious content. Furthermore, it will adversely affect the ability to exclude outbound internet sites (including sites with adult content, gambling, streaming, etc.) and to encrypt outbound email containing sensitive content (SSN's, credit card data, concealed weapons permit numbers, etc.). This contractual solution was originally implemented to address IG/AG audit-exception discoveries.

The balance of proposed cuts will be achieved through the elimination of various support contracts funded from set-aside reserves for discretionary spending.

CALCULATION OF REDUCTION AMOUNT:
 Amounts are derived from the ten-percent targets for Trust Fund totals.

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

CATEGORY: Contracted Services (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-2018
	Decrease Contracted Services Authority		\$ (381,196)

TOTAL ISSUE BY FUND:
 GENERAL INSPECTION TRUST FUND: \$ (381,196)

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>
TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	82,353-	1000
TRUST FUNDS	668,056-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL PROG COMP.....	750,409-	
TOTAL SALARY RATE.....	251,171-	
	=====	
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
REDUCE SALARIES AND BENEFITS		33V0230
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND	-STATE 20,287-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #23

DESCRIPTION OF REDUCTION ISSUE:

This FY 2017-18 reduction consists of a reduction of \$20,287 in the Salaries and Benefits category in the General Revenue Fund within the Division.

IMPACT OF THE REDUCTION:

Significant Impact - The programs impacted by this reduction are mission critical and would have an impact on department performance measures. A loss of state funding in Chemical Residue will have a significant impact on Department's ability to protect Florida consumers resulting in reduced monitoring of fruits, vegetables, seafood, honey and other Florida produced foods in the distribution chain to analyze for the presence of potential chemical contaminants. This lab is also a national leader in development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Loss of state funding and positions in the residue program will also potentially impact the federal grants portion of the program (approx. \$1.9 million).

The Division of Food Safety's Bureau of Dairy Industry ensures dairy products, purchased by Florida consumers, are

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
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
REDUCE SALARIES AND BENEFITS		33V0230

wholesome, produced under sanitary conditions and are properly labeled. The bureau regulates the production, transportation processing, distribution and labeling of Florida milk and milk products.

The reduction of Salaries and Benefits spending authority will limit the division's ability to hire needed administrative and laboratory staff to supplement program requirements in the Chemical Residue Lab and Dairy bureau.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, \$20,287 in Salaries and Benefits appropriations for Fiscal Year 2017-18 would be eliminated in the General Revenue Fund within the Division.

STATUTORY CHANGE(S): Not applicable

SALARIES AND BENEFITS:

QUANTITY	DESCRIPTION	CALCULATIONS	FY 2017-18
	Reduction in recurring Salaries and Benefits	General Revenue	(\$ 20,287)

TOTAL REDUCTION BY FUND: General Revenue (\$ 20,287)

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						
OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						20,287-

						20,287-
						=====

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 OF POSITIONS IN THE DAIRY			
PROGRAM			33V5120
SALARY RATE			000000
SALARY RATE.....	69,668-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
GENERAL REVENUE FUND -STATE	104,618-		1000 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	25,000-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	678-		1000 1
	=====		
TOTAL: REDUCTION OF POSITIONS IN THE DAIRY			33V5120
PROGRAM			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	130,296-		
TOTAL SALARY RATE.....	69,668-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

DESCRIPTION OF REDUCTION ISSUE:

In the Salaries and Benefits category, this reduction consists of the elimination of two (2) positions in the bureau of Dairy Industry totaling \$104,618 including a reduction in salaries and benefit authority from the transition of three (3) FTE's from the Winter Haven Laboratory to Tallahassee.

This reduction issue would eliminate \$25,000 in recurring General Revenue Fund in the Expense category due to moving laboratory operations from Winter Haven to Tallahassee and \$678 in Human Resource Services Assessment.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42150000
		42150200
		12
		<u>1205.00.00.00</u>
		33V0000
		33V5120

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

The amount of General Revenue Fund dollars reduced from these issues totals \$130,296.

IMPACT OF THE REDUCTION:

Moderate Impact- Currently, all of the Bureau of Dairy Industry's laboratory operations are located in Winter Haven, where there are limited trained and certified laboratory personnel to meet the specific federal and state laboratory testing requirements. In order to enhance and sustain operations, Winter Haven laboratory functions will be transitioned to Tallahassee. This will increase the program's ability to maintain its continuity of operations, increase its efficiency, and in the long-term, reduce operational costs. The Food Laboratory Bureau (in Tallahassee), will incorporate these functions, and gain the required analytical capabilities to accommodate these functions. As a result of this change, a cost savings in the Salaries and Benefits, Expense and Human Resource Services categories will be realized due to relocating positions and laboratory operations from Winter Haven to Tallahassee. These amounts are based on the amounts currently being paid for three laboratory positions in Winter Haven versus the anticipated amount of the same positions being paid when these positions are moved to Tallahassee. Cross-training and increased capacity in laboratory operations will allow the bureau to improve and increase efficiencies and testing capabilities, thereby supporting the division of Food Safety's mission of ensuring a safe and wholesome food supply for Florida.

However, the elimination of two Dairy positions currently located in Winter Haven would have a significant administrative and scientific impact on Dairy bureau operations. The Division of Food Safety's Bureau of Dairy Industry ensures dairy products, purchased by Florida consumers, are wholesome, produced under sanitary conditions and are properly labeled. The bureau regulates the production, transportation processing, distribution and labeling of Florida milk and milk products. Laboratory testing of milk and milk products is critical to ensuring Florida's residents and visitors of a safe and wholesome milk supply. A loss of a scientific position would reduce the capability of producing and analyzing required Dairy laboratory samples on a timely basis. This proposal would also eliminate a total of one administrative position in the Dairy bureau. The loss of clerical support would have an effect in the posting of data into the inspection and sampling databases, handling phone calls, and the processing of bureau expenditures as required.

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, \$104,618 in Salary and Benefits and \$25,000 in Expense and \$678 in Human Resource Services category appropriations for Fiscal Year 2017-18 would be eliminated in the Division.

STATUTORY CHANGE(S): Not applicable

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): (If applicable)

RATE	SALARIES AND BENEFITS	CLASS CODE	CLASS TITLE	NUMBER OF POSITIONS
(33,122)	(\$50,337)	5027	Laboratory Technician IV	(1) - Filled

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 OF POSITIONS IN THE DAIRY PROGRAM		33V5120

(28,001)	(\$44,439)	0120	Staff Assistant	(1)	Filled
(8,545)	(\$ 9,842)	RA01	Rate and Salary Adjustment	Associated Cost Savings from Transition of 3 Employees	
-----	-----				
(69,668)	(\$104,618)				

EXPENSE: 040000

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in Expense	General Revenue	(\$25,000)

SPECIAL CATEGORY: HUMAN RESOURCE SERVICES: 107040

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in Human Resource Services	General Revenue	(\$678)

TOTAL REDUCTION BY FUND: General Revenue (\$130,296)

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

RA01 RATE & SALARY ADJ - BENEFITS NO FTE						
C1203 001	0.00	8,545-	1,297-	9,842-	0.00	9,842-
0120 STAFF ASSISTANT						
C1201 001	1.00-	28,001-	16,438-	44,439-	0.00	44,439-
5027 LABORATORY TECHNICIAN IV						
C1202 001	1.00-	33,122-	17,215-	50,337-	0.00	50,337-

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		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION OF POSITIONS IN THE DAIRY PROGRAM		33V5120

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							104,618-
	2.00-	69,668-		34,950-	104,618-		104,618-

REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT							33V5150
SALARY RATE							000000
SALARY RATE.....	334,027-						
SALARIES AND BENEFITS							
GENERAL REVENUE FUND -STATE		112,056-					1000 1
GENERAL INSPECTION TF -STATE		359,143-					2321 1
TOTAL POSITIONS.....	7.00-						
TOTAL APPRO.....		471,199-					
OTHER PERSONAL SERVICES							
GENERAL REVENUE FUND -STATE		35,488-					1000 1

COL A93			
SCH VIIIB-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
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	678-	1000 1
GENERAL INSPECTION TF	-STATE	1,695-	2321 1

TOTAL APPRO.....		2,373-	
		=====	
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION			33V5150
AND ENFORCEMENT			
TOTAL POSITIONS.....		7.00-	
TOTAL ISSUE.....		509,060-	
TOTAL SALARY RATE.....		334,027-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #45

DESCRIPTION OF REDUCTION ISSUE:

This FY 2017-18 reduction consists of the elimination of two (2) positions in the bureau of Chemical Residue Laboratories, three (3) positions in the Food and Meat Inspection and Food Laboratory and two (2) within the Director's Office reducing \$471,199 in Salaries and Benefits category from the General Revenue Fund and the General Inspection Trust Fund. This reduction issue would also eliminate \$35,488 in recurring General Revenue Fund spending authority in the Other Personnel Services (OPS) and \$2,373 in Human Resource Services in both funds which will limit the division's ability to hire administrative and laboratory staff to supplement programmatic requirements.

IMPACT OF THE REDUCTION:

Chemical Residue Laboratory: Significant Impact: - The program impacted by this reduction is mission critical and would have a significant impact on department performance measures. This proposal would eliminate a total of two (2) positions from the Division, with positions taken from the Chemical Residue Lab. A loss of state funding in Chemical Residue will have a significant impact on Department's ability to protect Florida consumers resulting in reduced monitoring of fruits, vegetables, seafood, honey and other Florida produced foods in the distribution chain to analyze for the presence of potential chemical contaminants. This lab is also a national leader in development of methods for detecting toxins in food and is on the forefront of bioterrorism security and emergency response relative to potential food hazards. It is the only state laboratory in Florida dedicated to chemical residue analysis in foods. Loss of state funding and positions in the residue program will also potentially impact the federal grants portion of the program (approx. \$1.9

COL A93		
SCH VIIIIB-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

million).

The reduction of OPS spending authority will limit the division's ability to hire needed administrative and/or laboratory staff to supplement program requirements in the Chemical Residue Lab and Dairy bureau.

Bureau of Food Laboratories: Significant Impact: The Food Laboratories are mission critical and have a significant food safety function in the Department. The loss of one (1) position in this Bureau will result in the following: 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. These labs are also national leaders in the development of methods for detecting toxins in food and are on the forefront of bioterrorism security and emergency response relative to potential food hazards. Loss of scientific staff will have a negative impact on meeting performance measures. Loss of state funding and positions will also potentially impact the federal grants portion of the Food Labs programs (approx. \$ 508,000). Currently, this position is filled.

Bureau of Food and Meat Inspection: Significant Impact: The loss of two (2) positions in the bureau of Food and Meat Inspection would result in the loss of total food store inspections completed and corresponding increase of additional firms for remaining inspectors; high risk firms and firms with poor sanitation records will receive fewer inspections and increased delay in inspection time; emergency response capabilities diminished; increased time to process administrative complaints; reduction in training capacity; loss of expertise in traceback investigations; reduced program oversight; loss of technical leadership and support; potential loss of federal grants awarded based on current staffing and abilities. Currently, one position is filled, and one position is vacant.

Director's Office: Significant Impact: The loss of two (2) positions in the Director's Office will result in a reduction in performance of Information Technology (IT) based activities between the bureaus in the Division, other Divisions within the Department and IT activities related to outside vendors and contractors, as well as all of the administrative duties (Monitoring, reporting and payment activities) within the Director's Office. Currently, both positions are filled.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on the approximate annual salary rate and annual amount of salaries and benefits of seven (7) positions, Other Personal Services and Human Resource Services in the Division of Food Safety.

STATUTORY CHANGE(S): Not applicable

SALARIES AND BENEFITS (POSITIONS REDUCTIONS): 010000

COL A93		CODES
POS	AMOUNT	
		42000000
		42150000
		42150200
		12
		<u>1205.00.00.00</u>
		33V0000
		33V5150

AGRIC/CONSUMER SVCS/COMMR
 PGM: FOOD SAFETY & QUALITY
FOOD SAFETY INSPECT/ENFORC
 PUBLIC PROTECTION
CONSUMER SAFETY/PROTECTION
 PROGRAM REDUCTIONS
 REDUCTION IN FOOD SAFETY INSPECTION
 AND ENFORCEMENT

RATE	SALARIES and BENEFITS	CLASS CODE	CLASS TITLE	FUND	POSITIONS
(29,457)	(\$46,115)	5043	Chemist I	GR	(1) - Filled
(46,671)	(\$65,941)	5045	Chemist III	GR	(1) - Filled
(50,278)	(\$70,278)	5045	Chemist III	GITF	(1) - Filled
(60,733)	(\$82,136)	2114	Sr. Information Tech Business Consultant	GITF	(1) - Filled
(47,563)	(\$68,139)	2224	Sr. Management Analyst I	GITF	(1) - Filled
(31,108)	(\$48,017)	8888	Sanitation and Safety Spec	GITF	(1) - Vacant
(68,217)	(\$90,756)	5036	Biological Scientist IV	GITF	(1) - Filled
(334,027)	(\$471,199)				(7)

TOTAL REDUCTION BY FUND: General Revenue (\$112,056)
 General Inspection Trust Fund (\$359,143)

OTHER PERSONAL SERVICES: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in OPS	General Revenue	(\$35,488)

SPECIAL CATEGORY: HUMAN RESOURCE SERVICES: 107040

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in Human Resource Services	(\$339 x 2) General Revenue	(\$678)
		(\$339 x 5) General Inspection Trust Fund	(\$1,695)

TOTAL REDUCTION BY FUND: General Revenue (\$148,222)
 General Inspection Trust Fund (\$360,838)

TOTAL REDUCTION ISSUE: (\$509,060)

COL A93 SCH VIIIB-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		<u>1205.00.00.00</u>
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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT							
C1504 001	1.00-	60,733-		21,403-	82,136-	0.00	82,136-
5036 BIOLOGICAL SCIENTIST IV							
C1506 001	1.00-	68,217-		22,539-	90,756-	0.00	90,756-
5043 CHEMIST I							
C1501 001	1.00-	29,457-		16,658-	46,115-	0.00	46,115-
5045 CHEMIST III							
C1207 001	1.00-	46,671-		19,270-	65,941-	0.00	65,941-
C1503 001	1.00-	50,278-		19,817-	70,095-	0.00	70,095-
8888 SANITATION AND SAFETY SPECIALIST							
C1502 001	1.00-	31,108-		16,909-	48,017-	0.00	48,017-
2224 SENIOR MANAGEMENT ANALYST I - SES							
C1505 001	1.00-	47,563-		20,576-	68,139-	0.00	68,139-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							359,143-
1000 GENERAL REVENUE FUND							112,056-

	7.00-	334,027-		137,172-	471,199-		471,199-
							=====

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		298,805-					1000
TRUST FUNDS		360,838-					2000

TOTAL POSITIONS.....	9.00-						
TOTAL PROG COMP.....				659,643-			
TOTAL SALARY RATE.....		403,695-					
		-----		=====			

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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 AGRICULTURAL			
ENVIRONMENTAL SERVICES POSITIONS			33V0016
SALARY RATE			000000
SALARY RATE.....	875,384-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 64,066-		1000 1
GENERAL INSPECTION TF	-STATE 665,266-		2321 1
PEST CONTROL TRUST FUND	-STATE 559,220-		2528 1

TOTAL POSITIONS.....	23.00-		
TOTAL APPRO.....	1,288,552-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
PEST CONTROL TRUST FUND	-STATE 25,000-		2528 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 339-		1000 1
GENERAL INSPECTION TF	-STATE 4,068-		2321 1
PEST CONTROL TRUST FUND	-STATE 3,390-		2528 1

TOTAL APPRO.....	7,797-		
	=====		
TOTAL: ELIMINATE AGRICULTURAL			33V0016
ENVIRONMENTAL SERVICES POSITIONS			
TOTAL POSITIONS.....	23.00-		
TOTAL ISSUE.....	1,321,349-		
TOTAL SALARY RATE.....	875,384-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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 AGRICULTURAL		
ENVIRONMENTAL SERVICES POSITIONS		33V0016

PRIORITY #35

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces various positions within the Division of Agricultural Environmental Services. The elimination of a number of field, laboratory, licensing, technical, case review and support staff and associated expense, contracted services and human resource services funding in response to the request for a 10% reduction exercise. This reduction will have a significant impact on the division's ability to carry out its core duties. The reduction consists of eighteen (18) Environmental Specialists, three (3) laboratory positions and two (2) staff positions that support bureau and division functions.

The Termite Outreach Program is two-faceted. One component performs outreach activities associated with educating homeowners on a variety of issues related to Formosan termites. These activities include developing and distributing outreach materials, providing guidance to homeowners on how to identify and eliminate conditions that are conducive to termite infestations and providing guidance on what elements should be present in termite contracts so that homeowners are protected. The second component of this program is aimed at identifying and mitigating infestations of the Cone head termite. The staff assists pest control operators in identification of the termite and oversees termite surveillance and colony elimination activities where this species is already present. Contracted services funds are used to pay for consulting services with a renowned Cone head termite expert.

The Worker Protection Outreach Program consists of staff who conducts the majority of outreach duties related to the federal Worker Protection Standard (WPS) which is designed to protect agricultural workers and pesticide handlers from exposure to pesticides. They also assist the United States Environmental Protection Agency (USEPA) in the development of outreach materials so that Florida's needs and concerns are considered. The staff also participates in a number of educational programs in coordination with the USEPA and Florida Extension Offices to help educate agricultural employers and employees on the provisions of the WPS requirements.

IMPACT OF THE REDUCTION:

The elimination of these positions as detailed would significantly impact and inhibit the division's ability to serve its customers and to adequately regulate entities under the purview of AES. Total outputs in all areas of the division would be significantly reduced including inspections, sample collections, sample analyses and case review. A number of inspection duties would need to be absorbed in the field which would require a more risk based approach to performing inspections, less routine surveillance and more self enforcement. Overall impact to the division would be reduced oversight of regulated entities in the field, longer turnaround times in the lab, reduced oversight of pesticide labels, reduced guidance and customer service to fertilizer manufacturers and reduced efficiency in pest control case review due to fewer employees and absorbing CEU program tasks. Some accounting duties currently done in the division would need to be decentralized to the bureaus putting additional burden on already overworked staff.

The elimination of these positions and related contractual services funds would result in the elimination of the Formosan and conehead termite outreach programs and the resources devoted to monitoring and controlling the spread of the invasive

COL A93 SCH VIIIB-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 AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS		33V0016

conehead species and the Worker Protection (WPS) outreach program for migrant workers and regulated entities as described above. Florida would likely lose its influence in establishing national strategies on the implementation of substantial regulation and its ability to establish relationships with WPS stakeholders including federal agencies, advocacy groups and the regulated community. Also the elimination of the contractual services funds would eliminate expert consulting services used to support this program area.

COST SUMMARY:

SALARIES AND BENEFITS (POSITION REDUCTIONS):

CLASS CODE	POSITION TITLE	PAY GRADE	NUMBER OF POSITIONS	BASE RATE	SALARIES AND BENEFITS	STATUS	FUND
0093	Senior Word Processing Systems Operator	012	(1)	(\$22,454)	(\$38,051)	Vacant	GITF
5027	Laboratory Technician IV	016	(1)	(\$26,541)	(\$42,757)	Vacant	GITF
5033	Biological Scientist I	017	(1)	(\$29,195)	(\$45,813)	Filled	GITF
1436	Accountant III	018	(1)	(\$48,026)	(\$67,502)	Filled	PCTF
5044	Chemist II	020	(1)	(\$34,097)	(\$51,459)	Filled	GITF
4809	Environmental Specialist II	022	(6)	(\$364,676)	(\$325,139)	Filled	PCTF
			(2)	(\$72,935)	(\$108,380)	Filled	GITF
			(2)	(\$72,935)	(\$108,380)	Vacant	GITF
4812	Environmental Specialist III	024	(4)	(\$192,468)	(\$270,426)	Filled	GITF
4812	Environmental Specialist III	024	(2)	(\$81,896)	(\$118,700)	Filled	PCTF
4806	Environmental Specialist I	019	(1)	(\$30,988)	(\$47,879)	Vacant	PCTF
4812	Environmental Specialist III	024	(1)	(\$45,043)	(\$64,066)	Filled	GR
			(23)	(\$875,384)	(\$1,288,552)		

SPECIAL CATEGORY: CONTRACTED SERVICES:100777

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Contracted Services	(\$25,000) Pest Control Trust Fund	(\$25,000)

SPECIAL CATEGORY: HUMAN RESOURCE SERVICES:107040

COL A93 SCH VIIIIB-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 AGRICULTURAL ENVIRONMENTAL SERVICES POSITIONS		33V0016

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Human Resource Services	(\$339 x 1) General Revenue Fund	(\$339)
		(\$339 x 12) General Inspection Trust Fund	(\$4,068)
		(\$339 x 10) Pest Control Trust Fund	(\$3,390)
TOTAL REDUCTION ISSUE BY FUND:			
		General Revenue	(\$64,405)
		General Inspection Trust Fund	(\$669,334)
		Pest Control Trust Fund	(\$587,610)
TOTAL REDUCTION ISSUE:			(\$1,321,349)

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							
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C1603 001	1.00-	22,454-		15,597-	38,051-	0.00	38,051-
1436 ACCOUNTANT III							
C1606 001	1.00-	48,026-		19,476-	67,502-	0.00	67,502-
4806 ENVIRONMENTAL SPECIALIST I							
C1602 001	1.00-	30,988-		16,891-	47,879-	0.00	47,879-
4809 ENVIRONMENTAL SPECIALIST II							
C1609 001	6.00-	218,806-		106,333-	325,139-	0.00	325,139-
C1610 001	2.00-	72,935-		35,445-	108,380-	0.00	108,380-
C1611 001	2.00-	72,935-		35,445-	108,380-	0.00	108,380-
4812 ENVIRONMENTAL SPECIALIST III							
C1600 001	1.00-	45,043-		19,023-	64,066-	0.00	64,066-
C1601 001	2.00-	81,896-		36,804-	118,700-	0.00	118,700-
C1608 001	4.00-	192,468-		77,958-	270,426-	0.00	270,426-
5027 LABORATORY TECHNICIAN IV							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160100
		12
		1204.00.00.00
		33V0000
		33V0016

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 ELIMINATE AGRICULTURAL
 ENVIRONMENTAL SERVICES POSITIONS

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							
C1604 001	1.00-	26,541-		16,216-	42,757-	0.00	42,757-
5033 BIOLOGICAL SCIENTIST I							
C1605 001	1.00-	29,195-		16,618-	45,813-	0.00	45,813-
5044 CHEMIST II							
C1607 001	1.00-	34,097-		17,362-	51,459-	0.00	51,459-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							665,266-
2528 PEST CONTROL TRUST FUND							559,220-
1000 GENERAL REVENUE FUND							64,066-
	23.00-	875,384-		413,168-	1,288,552-		1,288,552-

REDUCE OTHER PERSONAL SERVICES							33V0160
OTHER PERSONAL SERVICES							030000
GENERAL INSPECTION TF -STATE		20,000-					2321 1
PEST CONTROL TRUST FUND -STATE		30,000-					2528 1
TOTAL APPRO.....		50,000-					

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0160

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE OTHER PERSONAL SERVICES

PRIORITY #21

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the recurring Other Personal Services (OPS) budget of \$\$20,000 in the General Inspection Trust Fund and \$\$30,000 in the Pest Control Trust Fund in response to the request for a 10% reduction exercise. This reduction will have a moderate impact on the division's ability to carry out its core duties.

IMPACT OF THE REDUCTION:

Moderate Impact: This reduction issue would create cuts in funding for continual support of a number of the division's programs and the hinder the ability to hire OPS staff to assist with the high volumes of calls received, inspections, applications and other workload duties that may be needed to adequately meet the needs of our customers.

COST SUMMARY:

CATEGORY OTHER PERSONAL SERVICES 030000:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Other Personal Services (OPS)	General Inspection TF	(\$20,000)
		Pest Control TF	(\$30,000)
		TOTAL REDUCTION ISSUE:	(\$50,000)

REDUCE EXPENSES 33V0490
 EXPENSES 040000

GENERAL REVENUE FUND	-STATE	14,551-	1000 1
GENERAL INSPECTION TF	-STATE	74,207-	2321 1

TOTAL APPRO.....		88,758-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
AGRIC/CONSUMER SVCS/COMMR		42160000
PGM: CONSUMER PROTECTION		42160100
<u>AGRICULTURAL ENVIRON SVCS</u>		12
PUBLIC PROTECTION		<u>1204.00.00.00</u>
<u>REGULATION AND LICENSING</u>		33V0000
PROGRAM REDUCTIONS		33V0490
REDUCE EXPENSES		

PRIORITY #20

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the recurring Expenses budget of \$14,551 in the General Revenue Fund and \$74,207 in the General Inspection Trust Fund in response to the request for a 10% reduction exercise.

IMPACT OF THE REDUCTION:

This reduction will have a moderate impact on the division's ability to carry out its core duties. This reduction issue would create cuts in funding for continual support of a number of the division's programs and the hinder the ability to purchase lab supplies and equipment to perform the analytical testing necessary for effective surveillance of the feed, seed, fertilizer and pesticide programs.

COST SUMMARY:

SPECIAL CATEGORY - 100777:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Expenses	General Revenue	(\$14,551)
		General Inspection TF	(\$74,207)
		TOTAL REDUCTION ISSUE:	(\$88,758)

ELIMINATE CLEAN SWEEP PROGRAM		33V1050
AID TO LOCAL GOVERNMENTS		050000
G/A-OPER CLEAN SWEEP		050071
GENERAL INSPECTION TF	-STATE	100,000-
		=====
		2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #10

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V1050

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 ELIMINATE CLEAN SWEEP PROGRAM

DESCRIPTION OF REDUCTION ISSUE:

This issue addresses the elimination of the Operation Clean Sweep Program in response to the request for a 10% reduction exercise. The Clean Sweep program collects, transports and properly disposes canceled, suspended, and unusable pesticides. This program is funded using General Inspection Trust Fund Funding in the amount of \$100,000 and originates from the Solid Waste Management Trust Fund.

IMPACT OF THE REDUCTION:

This reduction will have a moderate impact on the division's ability to carry out its core duties. There will be an increased risk that unused and unwanted pesticides will be improperly disposed of by agribusinesses and consumers, thereby increasing the risk that these pesticides will contaminate state waters, cause environmental impairment and health threats to Floridians.

COST SUMMARY:

SPECIAL CATEGORY - 050071:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Eliminate Operation Clean Sweep Program		(\$100,000)
TOTAL ISSUE BY FUND: General Inspection Trust Fund			(\$100,000)

REDUCE CONTRACTED SERVICES			33V3430
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL REVENUE FUND	-STATE	4,414-	1000 1
PEST CONTROL TRUST FUND	-STATE	30,000-	2528 1
TOTAL APPRO.....		<u>34,414-</u>	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V3430

AGRIC/CONSUMER SVCS/COMMR
 PGM: CONSUMER PROTECTION
AGRICULTURAL ENVIRON SVCS
 PUBLIC PROTECTION
REGULATION AND LICENSING
 PROGRAM REDUCTIONS
 REDUCE CONTRACTED SERVICES

PRIORITY #22

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the recurring Contracted Services budget of \$4,414 in the General Revenue Fund and \$30,000 in the General Inspection Trust Fund in response to the request for a 10% reduction exercise. This reduction will have a moderate impact on the division's ability to carry out its core duties.

IMPACT OF THE REDUCTION:

Moderate Impact: This reduction issue would create cuts in funding for critical information technology needs that support the changing web and database functionality in support of on-going rule changes and hinder the division's ability to meet its contractual obligations throughout the fiscal year.

COST SUMMARY:

SPECIAL CATEGORY - 100777:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Contract Services	General Revenue	(\$ 4,414)
		General Inspection Trust Fund	(\$30,000)
		TOTAL REDUCTION ISSUE:	(\$34,414)

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	83,370-	1000
TRUST FUNDS	1,511,151-	2000

TOTAL POSITIONS.....	23.00-	
TOTAL PROG COMP.....	1,594,521-	
TOTAL SALARY RATE.....	875,384-	
	=====	

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
REDUCE POSITIONS - CONSUMER SERVICES			
SALARY RATE			33V0650
SALARY RATE.....	685,722-		000000
	=====		
SALARIES AND BENEFITS			010000
	22.00-		
GENERAL INSPECTION TF -STATE	1,155,167-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF -STATE	197,241-		2321 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF -STATE	7,458-		2321 1
	=====		
TOTAL: REDUCE POSITIONS - CONSUMER SERVICES			33V0650
TOTAL POSITIONS.....	22.00-		
TOTAL ISSUE.....	1,359,866-		
TOTAL SALARY RATE.....	685,722-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #44

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Reduce the General Inspection Trust Fund by \$1,359,866 with the reduction of 22 full time employees to meet the 10 percent reduction goal. The Bureau of Standards would decrease their Petroleum and Weights and Measures inspection staff by sixteen (16) and administrative staff by (2); the Bureau of Communications and Consumer Outreach would lose one (1) Government Analyst II; the Agricultural Dealers License would lose one (1) Regulatory Specialist I and the Directors Office would lose (2) positions.

ISSUE SUMMARY:

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE POSITIONS - CONSUMER		
SERVICES		33V0650

Reducing the number of full time staff by twenty-two (22) within the Division of Consumer Services would be a significant impact within the division.

ADVERSE IMPACT IF NOT FUNDED:

The reduction of staff within the division will have a significant impact. The division currently serves as the clearinghouse for matters relating to consumer protection, consumer information and consumer services generally (s. 570.544(3), Florida Statutes). This reduction may result in Florida consumers experiencing delays in the response time for complaints and grievances.

The layoff of ten (10) petroleum inspectors will cause an estimated yearly decrease of 81,460 inspections. Gasoline pumps, which are now inspected every 18-24 months, will increase to 22-29 months. Consumer complaints would be investigated, but the target response time would increase by approximately 3-4 days. The reduction of two (2) administrative staff positions in the inspection programs may also result in slower response times for consumer complaints and inspection issues for regulated entities. The reduction of one (1) full-time employee dedicated to the Agricultural Dealers License would leave one part-time employee to process enforcement cases for registration issues. The reduction of one (1) Administrative Assistant and one (1) Systems Programming Consultant within the Director's Office would affect the efforts to stay up to date in today's changing technology, data analysis, payment of invoices, purchasing, property inventory, etc.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----		-----	-----
22	Expenses appropriation - reduce the estimated costs of funding (22) positions, travel and fuel cost.	\$197,241	(\$197,241)
		TOTAL BY FUND:	
		General Inspection Trust Fund	(\$197,241)

SPECIAL CATEGORY: Human Resources Services (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
-----		-----	-----

COL A93 SCH VIIIB-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
REDUCE POSITIONS - CONSUMER SERVICES		33V0650

22	Human Resources Services cost factor (TR/DMS/HR SVCS/STW CONTRACT)	22 X \$339	(\$7,458)
		TOTAL BY FUND:	
		General Inspection Trust Fund	(\$7,458)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$1,359,866)

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							
0004 SENIOR CLERK							
C1005 001	1.00-	25,183-		20,430-	45,613-	0.00	45,613-
0440 REGULATORY SPECIALIST I							
C1009 001	1.00-	25,577-		20,490-	46,067-	0.00	46,067-
0709 ADMINISTRATIVE ASSISTANT I							
C1004 001	1.00-	29,681-		21,113-	50,794-	0.00	50,794-
C1007 001	1.00-	34,704-		21,875-	56,579-	0.00	56,579-
2117 SYSTEMS PROGRAMMING CONSULTANT							
C1006 001	1.00-	49,617-		24,137-	73,754-	0.00	73,754-
2225 GOVERNMENT ANALYST II							
C1008 001	1.00-	46,560-		23,673-	70,233-	0.00	70,233-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C1001 001	5.00-	140,165-		104,313-	244,478-	0.00	244,478-
C1002 001	7.00-	196,231-		146,039-	342,270-	0.00	342,270-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C1003 001	4.00-	138,004-		87,375-	225,379-	0.00	225,379-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0650

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						
						1,155,167-
22.00-	685,722-		469,445-	1,155,167-		1,155,167-

REDUCE FLORIDA PROPANE GAS						
EDUCATION SAFETY AND RESEARCH						
MARKETING ORDERS						33V0660
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
GENERAL INSPECTION TF	-STATE	50,000-				2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #6

DESCRIPTION OF ISSUE:

The Division of Consumer Services is requesting a decrease of \$50,000 in our General Inspection Trust Fund Contracted Services appropriation. This decrease would affect the Florida Propane Gas Education, Safety, and Research Act.

ISSUE SUMMARY:

The Florida Propane Gas Education, Safety, and Research Act was created to advance the safety, efficiency, desirability,

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: CONSUMER PROTECTION		42160000
<u>CONSUMER PROTECTION</u>		42160200
PUBLIC PROTECTION		12
<u>REGULATION AND LICENSING</u>		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE FLORIDA PROPANE GAS		
EDUCATION SAFETY AND RESEARCH		
MARKETING ORDERS		33V0660

usage, and marketability of propane gas and propane gas use equipment. Currently there is \$425,000 in the division's Contracted Services category set aside for activities established in this act. The average revenue received for the marketing orders for the past three years is \$323,278. The division is requesting that the Contracted Services category be reduced by \$50,000 to help defray these shortages.

ADVERSE IMPACT IF NOT FUNDED:

This would likely have a minimal impact on the liquefied petroleum gas industry which relies on the Florida Propane Gas Education, Safety, and Research Council to approve marketing and other programs and on the department to collect the statutorily-mandated marketing order assessments. The Propane Education Foundation of Florida has been very successful in obtaining national marketing order funding for conducting rebate programs and for entering into contracts with providers for safety and education training programs that were previously undertaken by the Florida Propane Gas Education, Safety, and Research Council.

SPECIAL CATEGORY: Contracted Services (100777)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Reduce the General Inspection Trust Fund Florida Propane Gas Education, Safety, and Research Contracted Services Appropriation		(\$50,000)

TOTAL ISSUE BY FUND:
 General Inspection Trust Fund (\$50,000)

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
REDUCE EXPENSES - CONSUMER SERVICES			33V0700
EXPENSES			040000
GENERAL REVENUE FUND	-STATE	6,261-	1000 1
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #5

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

The Division of Consumer Services is requesting that the General Revenue Fund Expenses appropriation be eliminated. The \$6,261 would be covered by the current appropriation in the Expenses category within the General Inspection Trust Fund.

ISSUE SUMMARY:

In FY 2014-15 the division was allotted General Revenue Expenses appropriation to help offset some of the expenses associated with the statute changes related to the Solicitation of Contributions Act. The division will be able to absorb the Expenses appropriation in the General Inspection Trust Fund.

ADVERSE IMPACT IF NOT FUNDED: There will not be any adverse impact.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
1	Eliminate the General Revenue Expenses Appropriation		(6,261)

TOTAL ISSUE BY FUND:
 General Revenue Fund (6,261)

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			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE THE NON-REGULATED COMPLAINTS			
PROGRAM IN THE BUREAU OF MEDIATION			
AND ENFORCEMENT			33V0720
SALARY RATE			000000
SALARY RATE.....	117,830-		
	=====		
SALARIES AND BENEFITS			010000
	4.00-		
GENERAL INSPECTION TF	-STATE 184,465-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF	-STATE 152,758-		2321 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE 1,356-		2321 1
	=====		
TOTAL: CLOSE THE NON-REGULATED COMPLAINTS			33V0720
PROGRAM IN THE BUREAU OF MEDIATION			
AND ENFORCEMENT			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	338,579-		
TOTAL SALARY RATE.....	117,830-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #38

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Dissolve the Non-Regulated Complaints Program in Consumer Services, Bureau of Mediation and Enforcement to meet the 10 percent reduction goal. This would reduce the General Inspection Trust Fund appropriation by \$338,579.

ISSUE SUMMARY:

Per statute, the Division of Consumer Services shall serve as a clearinghouse for matters relating to consumer protection, information, and services generally. Complaints and grievances from consumers are promptly transmitted to the

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0720

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

PROGRAM REDUCTIONS
 CLOSE THE NON-REGULATED COMPLAINTS
 PROGRAM IN THE BUREAU OF MEDIATION
 AND ENFORCEMENT

agency most directly concerned so that it can be handled expeditiously in the best interest of the complaining consumer. If no agency exists, the division shall seek a settlement of the complaint using formal or informal methods of mediation and conciliation and may seek any other resolution of the matter in accordance with its jurisdiction. During FY 2015-16 the division received 9,878 complaints requesting restitution and recovered \$3,141,811 for Florida consumers.

ADVERSE IMPACT IF NOT FUNDED:

To discontinue the Non-Regulated Complaints Program would have significant impact on Florida consumers. If this program is dissolved, consumers would have no governmental agency to help them mediate and resolve complaints against non-regulated entities such as cell phone providers, cable providers, credit/banking issues, and landlord/tenants.

COST SUMMARY:

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
	Expenses Appropriation - reduce the \$152,758 estimated costs of four (4) positions plus other expenses associated with the operation of the Non-Regulated Complaints Program within the Bureau of Mediation and Enforcement.		(\$152,758)
TOTAL BY FUND:			
General Inspection Trust Fund			(\$152,758)

SPECIAL CATEGORY: Human Resources Services (107040)

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2017-18
4	Human Resources Services cost factor (TR/DMS/HR SVCS/STW CONTRACT)	4 x \$339	(1,356)
TOTAL BY FUND:			
General Inspection Trust Fund			(1,356)

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		<u>1204.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
CLOSE THE NON-REGULATED COMPLAINTS PROGRAM IN THE BUREAU OF MEDIATION AND ENFORCEMENT		33V0720

TOTAL ISSUE (\$338,579)

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							
0444 REGULATORY SPECIALIST III							
C1002 001	2.00-	61,978-		33,782-	95,760-	0.00	95,760-
4009 SENIOR CONSUMER SERVICE ANALYST							
C1001 001	2.00-	55,852-		32,853-	88,705-	0.00	88,705-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							184,465-
	4.00-	117,830-		66,635-	184,465-		184,465-

TOTAL: REGULATION AND LICENSING							<u>1204.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		6,261-					1000
TRUST FUNDS		1,748,445-					2000
TOTAL POSITIONS.....	26.00-						
TOTAL PROG COMP.....		1,754,706-					
TOTAL SALARY RATE.....	803,552-						

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170100
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0280
		100000
		100838
CITRUS INSPECTION TF	-STATE 3,000,000-	2093 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #1

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF REDUCTION:

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

CALCULATION OF REDUCTION AMOUNT:

Present spending authority in the Citrus Inspection Trust Fund for agricultural marketing orders is \$6,692,237. If executed, the decrease will result in a total of \$3,392,237 of spending authority for the citrus industry.

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

SPECIAL CATEGORY: 100838

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	AMOUNT NEEDED FY 2017-18 -----
1	G/A Marketing Order Reduction		\$ (3,000,000)

TOTAL ISSUE BY FUND:

Citrus Inspection Trust Fund \$ (3,000,000)

COL A93			
SCH VIIIB-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
ELIMINATE POSITIONS - DIVISION OF			
MARKETING			33V0270
SALARY RATE			000000
SALARY RATE.....	249,010-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL INSPECTION TF	-STATE 129,823-		2321 1
AG EMERGENCY ERAD TF	-STATE 102,575-		2360 1
MARKET IMP WKG CAP TF	-STATE 39,624-		2473 1
SALTWTR PRODUCTS PROM TF	-STATE 79,812-		2609 1

TOTAL POSITIONS.....	7.00-		
TOTAL APPRO.....	351,834-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF	-STATE 678-		2321 1
AG EMERGENCY ERAD TF	-STATE 678-		2360 1
MARKET IMP WKG CAP TF	-STATE 339-		2473 1
SALTWTR PRODUCTS PROM TF	-STATE 678-		2609 1

TOTAL APPRO.....	2,373-		
	=====		
TOTAL: ELIMINATE POSITIONS - DIVISION OF			33V0270
MARKETING			
TOTAL POSITIONS.....	7.00-		
TOTAL ISSUE.....	354,207-		
TOTAL SALARY RATE.....	249,010-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce seven (7) positions from recurring Salary and Benefits authority in the amount of \$351,834 as follows: one (1) Data Processing Manager-SES position and one (1) Administrative Assistant I from the General Inspection

COL A93 SCH VIIIIB-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
ELIMINATE POSITIONS - DIVISION OF MARKETING		33V0270

Trust Fund (GITF) in the amount of \$129,823, two (2) Development Representative I positions from the Agricultural Emergency Eradication Trust Fund (AEEF) in the amount of \$102,575, one (1) Carpenter position from Market Improvements Working Capital Trust Fund (MIWCTF) in the amount of \$39,624, one (1) Administrative Assistant I position and one (1) Distribution Agent positions from the Saltwater Products Protection Trust Fund (SWPPTF) in the amount of \$79,812. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

A \$351,834 reduction in Salaries and Benefits and \$2,373 in HR Services for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission of promotion the Fresh From Florida brand. The duties of the Data Processing Manager-SES and the Distribution Agent would have to be absorbed by other divisions/offices within the department if those positions were reduced and would possibly pose a significant impact to those affected divisions by taking on additional duties. The Carpenter position is not critical as the only tenant on the Gadsden State Farmer's Market has their own maintenance crew.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO HR SERVICES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
7	Transfer to HR Services	7 x \$339	(\$2,373)

TOTAL BY FUND:

GENERAL INSPECTION TRUST FUND:	(\$ 678)
AGRICULTURAL EMERGENCY ERADICATION TRUST FUND:	(\$ 678)
MARKET IMPROVEMENT WORKING CAPITAL TRUST:	(\$ 339)
SALTWATER PRODUCTS PROMOTION TRUST FUND:	(\$ 678)
TOTAL HR SERVICES:	(\$2,373)

TOTAL ISSUE BY FUND:

GENERAL INSPECTION TRUST FUND:	(\$130,501)
AGRICULTURAL EMERGENCY ERADICATION TRUST FUND:	(\$103,253)
MARKET IMPROVEMENT WORKING CAPITAL TRUST:	(\$ 39,963)
SALTWATER PRODUCTS PROMOTION TRUST FUND:	(\$ 80,490)
TOTAL ISSUE:	(\$354,207)

COL A93		
SCH VIIIB-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
ELIMINATE POSITIONS - DIVISION OF		
MARKETING		33V0270

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							
0709 ADMINISTRATIVE ASSISTANT I							
C0802 001	1.00-	25,577-		11,649-	37,226-	0.00	37,226-
C0806 001	1.00-	25,577-		11,649-	37,226-	0.00	37,226-
0930 DISTRIBUTION AGENT							
C0807 001	1.00-	30,231-		12,355-	42,586-	0.00	42,586-
3936 DEVELOPMENT REPRESENTATIVE I							
C0803 001	1.00-	36,928-		13,371-	50,299-	0.00	50,299-
C0804 001	1.00-	38,645-		13,631-	52,276-	0.00	52,276-
6432 CARPENTER							
C0805 001	1.00-	27,659-		11,965-	39,624-	0.00	39,624-
2133 DATA PROCESSING MANAGER - SES							
C0801 001	1.00-	64,393-		28,204-	92,597-	0.00	92,597-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							129,823-
2609 SALTWTR PRODUCTS PROM TF							79,812-
2360 AG EMERGENCY ERAD TF							102,575-
2473 MARKET IMP WKG CAP TF							39,624-
	7.00-	249,010-		102,824-	351,834-		351,834-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0380
		100000
		100110
VITICULTURE TRUST FUND	-STATE 60,958-	2773 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #14

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 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

STATUTORY CHANGE(S):

None

SPECIAL CATEGORY:100110

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	G/A Viticulture Program		
	Viticulture Trust Fund Special Category Reduction		(\$60,958)

TOTAL ISSUE BY FUND:

VITICULTURE TRUST FUND: (\$60,958)

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42170000
			42170200
			11
			<u>1101.00.00.00</u>
			33V0000
			33V0490
			040000
AGRIC/CONSUMER SVCS/COMMR			
PGM: AGRICULTURAL ECON DEV			
<u>AGRIC PRODUCTS MARKETING</u>			
ECONOMIC OPPORTUNITIES			
<u>BUSINESS DEVELOPMENT</u>			
PROGRAM REDUCTIONS			
REDUCE EXPENSES			
EXPENSES			
GENERAL REVENUE FUND	-STATE	50,000-	1000 1
GENERAL INSPECTION TF	-STATE	25,067-	2321 1
MARKET IMP WKG CAP TF	-STATE	279,068-	2473 1
SALTWTR PRODUCTS PROM TF	-STATE	46,551-	2609 1
FL AGRIC PROM CAMPAIGN TF	-STATE	34,365-	2920 1

TOTAL APPRO.....		435,051-	
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #25

DESCRIPTION OF REDUCTION ISSUE:

The issue is a reduction for the Division of Marketing and Development in expense category from General Revenue (GR), General Inspection Trust Fund (GITF), Market Improvement Working Capital Trust Fund (MIWCTF), Saltwater Products Promotion Trust Fund (SWPPTF), and Florida Agricultural Promotion Campaign Trust Fund (FAPCTF).

IMPACT OF THE REDUCTION:

A \$435,051 overall reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission. The fund with the most significant impact is MIWCTF. The Bureau of State Farmer's Markets typically spends all of their funds in this category every year and would have to determine where to make cuts to reduce the impact. The impact on GR, GITF, and FAPCTF would have a moderate impact if reduced and adjustments would need to be made to ensure the division can achieve its mission.

CALCULATION OF REDUCTION AMOUNT:

Reduction of Expense Category 040000 - \$435,051

SALARIES AND BENEFITS (POSITIONS REDUCTIONS):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Expenses Category 040000 Reduction		(\$435,051)

TOTAL ISSUE BY FUND:

GENERAL REVENUE: (\$ 50,000)
 GENERAL INSPECTION TRUST FUND: (\$ 25,067)

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170200
		11
		<u>1101.00.00.00</u>
		33V0000
		33V0490

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

MARKET IMPROVEMENT WORKING CAPITAL TRUST FUND: (\$279,068)
 SALTWATER PRODUCTS PROMOTION TRUST FUND: (\$ 46,551)
 FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TF: (\$ 34,365)

TOTAL ISSUE: (\$435,051)

REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN		33V6260
SPECIAL CATEGORIES		100000
FLA AGRIC PROM CAMPAIGN		100131
GENERAL REVENUE FUND -STATE	726,437-	1000 1
AG EMERGENCY ERAD TF -STATE	197,502-	2360 1
TOTAL APPRO.....	923,939-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #29

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

Reduce recurring General Revenue and Agricultural Emergency Eradication Trust Fund spending authority for the Department's Florida Agricultural Promotion Campaign Special Category. A portion of the reduction from General Revenue would come from funding historically appropriated to the Cattle Enhancement Board and the State Science Fair.

IMPACT OF THE REDUCTION:

The impact for this issue is Significant.
 This reduction would require cutting recurring funding of \$923,939 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:

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

Reduction of Special Category 100131 - \$923,939

STATUTORY CHANGE(S):
 None

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Florida Agriculture Promotion Campaign Reduction		

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: (\$726,437)
 AGRICULTURAL EMERGENCY ERADICATION TRUST FUND: (\$197,502)
 TOTAL ISSUE: (\$923,939)

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	776,437-	1000
TRUST FUNDS	997,718-	2000
TOTAL POSITIONS.....	7.00-	
TOTAL PROG COMP.....	1,774,155-	
TOTAL SALARY RATE.....	249,010-	
	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170300
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0160
		030000
FEDERAL GRANTS TRUST FUND -FEDERL	19,186-	2261 3
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO

PRIORITY #4

DESCRIPTION OF REDUCTION ISSUE:
 This issue reduces the Other Personal Services category in the amount of \$19,186, which represents 10% of the division's total recurring trust fund budget.

IMPACT OF THE REDUCTION:
 This cut would have a minimal impact on the Divisions functions. Any reduction of funding will reduce the Division of Aquaculture's ability to hire and retain OPS employees to help with federally funded projects by 97%

CALCULATION OF REDUCTION AMOUNT: 10% reduction of total recurring Trust Fund budget.

STATUTORY CHANGE(S): None

CATEGORY: Other Personal Services: 030000

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Other Personal Services		(\$19,186)

TOTAL REDUCTION ISSUE BY FUND: Federal Grants Trust Fund (\$19,186)

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>
PROGRAM REDUCTIONS		33V0000
REDUCE EXPENSES		33V0490
EXPENSES		040000
GENERAL REVENUE FUND	-STATE 213,453-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #27

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$213,453 which is 10% of the Division of Aquaculture's recurring budget for fiscal year 2016-17.

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 10% of recurring General Revenue budget for fiscal year 2016-17.

STATUTORY CHANGE(S):

CATEGORY: Expenses - 040000

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduce Expenses		(\$213,453)

TOTAL REDUCTION ISSUE: (\$213,453)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170300
		12
		<u>1205.00.00.00</u>
		33V0000
		33V0560
		100000
		102345
GENERAL INSPECTION TF	-STATE 160,000-	2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #17

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Oyster Planting special category in the amount of \$160,000 from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

This cut would have a significant impact on the Division's functions. Any reduction of funding will result in fewer acres of public oyster fisheries that will be restored and built.

CALCULATION OF REDUCTION AMOUNT:

This amount was calculated based on 10% of the total recurring budget for this category, as part of the reduction exercise for Fiscal Year 2016-17.

STATUTORY CHANGE(S): None

SPECIAL CATEGORY: Oyster Planting - 102345

QUANTITY	DESCRIPTION	----- CALCULATIONS -----	REDUCTION AMOUNT FY 2017-18 -----
	Reduction in Oyster Planting		(\$160,000)

TOTAL REDUCTION BY FUND: General Inspection Trust Fund (\$160,000)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170300
		12
		<u>1205.00.00.00</u>
		33V0000
		33V7380
		060000
GENERAL REVENUE FUND	-STATE 19,500-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:

IT COMPONENT? NO

PRIORITY #18

DESCRIPTION OF REDUCTION ISSUE:

This issue reduces the Operating Capital Outlay (OCO) category budget in the amount of \$19,500, which equates to a 10% reduction of the total recurring General Revenue Fund.

IMPACT OF THE REDUCTION:

This cut in the category of Operating Capital Outlay (OCO) in General Revenue funding would have a significant impact on the Divisions ability to replace equipment. This would impede our ability to replace Division equipment and our ability to perform other functions such as Processing Plant Inspections, collecting water samples and Shellfish Center Laboratory analysis.

CALCULATION OF REDUCTION AMOUNT: 10% of recurring General Revenue budget.

STATUTORY CHANGE(S): None

CATEGORY: Operating Capital Outlay: 060000

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in Operating Capital Outlay		(\$19,500)

TOTAL REDUCTION ISSUE BY FUND: General Revenue (\$19,500)

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	232,953-		1000
TRUST FUNDS	179,186-		2000

TOTAL PROG COMP.....	412,139-		
	=====		
<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
REDUCTION IN OPERATING COSTS -			
DIVISION OF ANIMAL INDUSTRY			33V0130
OTHER PERSONAL SERVICES			030000
GENERAL INSPECTION TF -STATE	25,000-		2321 1
	=====		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	13,259-		1000 1
GENERAL INSPECTION TF -STATE	47,766-		2321 1

TOTAL APPRO.....	61,025-		
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
GENERAL INSPECTION TF -STATE	16,000-		2321 1
	=====		
TOTAL: REDUCTION IN OPERATING COSTS -			33V0130
DIVISION OF ANIMAL INDUSTRY			
TOTAL ISSUE.....	102,025-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #26

IT COMPONENT? NO

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
REDUCTION IN OPERATING COSTS -		
DIVISION OF ANIMAL INDUSTRY		33V0130

DESCRIPTION OF REDUCTION ISSUE:

The issue is a reduction for the Division of Animal Industry in the Expenses category from General Inspection Trust Fund and General Revenue, the Other Personal Services category from General Inspection Trust Fund, and the Contracted Services category from General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

A \$102,025 overall reduction for the Division of Animal Industry would have a significant impact on the division's ability to achieve its mission. Specific programs that would be impacted are Livestock Market inspection, weekend small animal sales inspections, and swine garbage feeder inspections. 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 and internationally 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. Up to 75 percent of animal diseases are zoonotic and this reduction could have a significant adverse public health impact.

CALCULATION OF REDUCTION AMOUNT:

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Expenses Category 040000 Reduction		(\$ 61,025)
		GENERAL REVENUE:	(\$ 13,259)
		GENERAL INSPECTION TRUST FUND:	(\$ 47,766)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Other Personal Services Category 030000 Reduction		(\$ 25,000)
		GENERAL INSPECTION TRUST FUND:	(\$ 25,000)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Contracted Services Category 100777 Reduction		(\$ 16,000)
		GENERAL INSPECTION TRUST FUND:	(\$ 16,000)

COL A93 SCH VIIIB-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
REDUCTION IN OPERATING COSTS -		
DIVISION OF ANIMAL INDUSTRY		33V0130

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: (\$ 13,259)
 GENERAL INSPECTION TRUST FUND: (\$ 88,766)
 TOTAL ISSUE: (\$102,025)

ELIMINATION OF POSITIONS FOR DIVISION OF ANIMAL INDUSTRY		33V0180
SALARY RATE		000000
SALARY RATE..... 388,194-	=====	
SALARIES AND BENEFITS		010000
GENERAL REVENUE FUND -STATE 527,921-		1000 1
GENERAL INSPECTION TF -STATE 59,532-		2321 1

TOTAL POSITIONS..... 11.50-		
TOTAL APPRO..... 587,453-	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND -STATE 3,560-		1000 1
GENERAL INSPECTION TF -STATE 339-		2321 1

TOTAL APPRO..... 3,899-	=====	
TOTAL: ELIMINATION OF POSITIONS FOR		33V0180
DIVISION OF ANIMAL INDUSTRY		
TOTAL POSITIONS..... 11.50-		
TOTAL ISSUE..... 591,352-		
TOTAL SALARY RATE..... 388,194-	=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170500
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0180

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

PROGRAM REDUCTIONS
 ELIMINATION OF POSITIONS FOR
 DIVISION OF ANIMAL INDUSTRY

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #40

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce eleven and a half (11.5) positions from recurring Salary and Benefits authority in the amount of \$587,453 as follows: one (1) ACP Administrator-SES position, seven (7) ACP Inspectors, one (1) Senior Clerk, one (1) Environmental Consultant, and one half time Staff Assistant (0.5) from the General Revenue Fund (GR) in the amount of \$527,921, and one (1) Veterinarian II position from the General Inspection Trust Fund (GITF) in the amount of \$59,532. These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

All potential position cuts would have a significant impact on the Division of Animal Industry's ability to carry out duties as a division. A reduction of field staff for the Division of Animal Industry would have a devastating impact on the division's ability to achieve its mission of the prevention and control of serious animal diseases. As listed below, the division would have to cut 11.5 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 Livestock Market inspection, weekend small animal sales inspections, and swine garbage feeder inspections. 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 and internationally 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. Up to 75 percent of animal diseases are zoonotic and this reduction could have a significant adverse public health impact.

CALCULATION OF REDUCTION AMOUNT:

TRANSFER TO HR SERVICES (107040):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
11.5	Transfer to HR Services	\$339	(\$3,899)

TOTAL BY FUND:

COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
ANIMAL/PEST/DISEASE CONTRL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 ELIMINATION OF POSITIONS FOR
 DIVISION OF ANIMAL INDUSTRY

42000000
 42170000
 42170500
 13
1302.00.00.00
 33V0000
 33V0180

GENERAL REVENUE FUND: (\$3,560)
 GENERAL INSPECTION TRUST FUND: (\$ 339)
 TOTAL HR SERVICES: (\$3,899)

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: (\$527,921)
 GENERAL INSPECTION TRUST FUND: (\$ 59,532)
 TOTAL ISSUE: (\$587,453)

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						
C0902 001	1.00-	23,021-	11,261-	34,282-	0.00	34,282-
0120 STAFF ASSISTANT						
C0904 001	0.50-	23,573-	9,672-	33,245-	0.00	33,245-
4823 ENVIRONMENTAL CONSULTANT						
C0903 001	1.00-	63,084-	17,339-	80,423-	0.00	80,423-
7427 VETERINARIAN II						
C0912 001	1.00-	41,106-	18,426-	59,532-	0.00	59,532-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR						
C0905 001	7.00-	186,501-	113,622-	300,123-	0.00	300,123-
7542 AGRICULTURE & CONSUM PROTECT ADMIN - SES						
C0901 001	1.00-	50,909-	28,939-	79,848-	0.00	79,848-

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
ELIMINATION OF POSITIONS FOR		
DIVISION OF ANIMAL INDUSTRY		33V0180

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						527,921-
2321 GENERAL INSPECTION TF						59,532-
11.50-	388,194-		199,259-	587,453-		587,453-

REDUCE SALARIES AND BENEFITS IN THE DIVISION OF ANIMAL INDUSTRY						33V0250
SALARY RATE						000000
SALARY RATE.....	42,360-					
=====						
SALARIES AND BENEFITS						010000
AG EMERGENCY ERAD TF	-STATE	48,786-				2360 1
=====						
TOTAL: REDUCE SALARIES AND BENEFITS IN THE DIVISION OF ANIMAL INDUSTRY						33V0250
TOTAL ISSUE.....	48,786-					
TOTAL SALARY RATE.....	42,360-					
=====						

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 Priority #24

IT COMPONENT? NO

COL A93 SCH VIIIB-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

DESCRIPTION OF REDUCTION ISSUE:

This issue will result in a reclassification of one (1) Senior Management Analyst II position to a Government Analyst I due to a reduction of duties that will be associated with the position.

IMPACT OF THE REDUCTION:

The current duties of the position will be modified and the supervisory role will be removed. This will allow the division to fill the newly created position at a more fiscally beneficial rate. The reclassification will result in a cost savings of \$48,786.

CALCULATION OF REDUCTION AMOUNT:

The costs were derived from the current salary and benefits of the incumbent, \$110,618, and the proposed salary and benefits after the reclassification, \$61,832.

SALARIES AND BENEFITS (POSITIONS REQUESTED):

CLASS CODE	TITLE	PAY GRADE	NUMBER OF POSITIONS
2225	Senior Management Analyst II	426	01

TOTAL ISSUE BY FUND:

AGRICULTURAL EMERGENCY ERADICATION TRUST FUND: (\$48,786)

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							
RA01 RATE & SALARY ADJ - BENEFITS NO FTE							
C0913 001	0.00	42,360-		6,426-	48,786-	0.00	48,786-
TOTALS FOR ISSUE BY FUND							
2360 AG EMERGENCY ERAD TF							48,786-
	0.00	42,360-		6,426-	48,786-		48,786-

TOTAL: ENVIRONMENTAL HEALTH							<u>1302.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		544,740-					1000
TRUST FUNDS		197,423-					2000
TOTAL POSITIONS.....	11.50-						
TOTAL PROG COMP.....		742,163-					
TOTAL SALARY RATE.....		430,554-					
		=====					

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, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
SALARY RATE			000000
SALARY RATE.....	193,270-		
	=====		
SALARIES AND BENEFITS			010000
	6.00-		
GENERAL REVENUE FUND -STATE	295,729-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	2,034-		1000 1
	=====		
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	297,763-		
TOTAL SALARY RATE.....	193,270-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #41

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$295,729 in General Revenue in Salaries and Benefits and \$2,034 in HR Services from the Bureau of Entomology, Nematology and Plant Pathology as part of the budget reduction plan as follows:

- 2 - Senior Clerks
- 1 - Biological Scientist IV
- 2 - Laboratory Technician IV
- 1 - Biological Scientist II

IMPACT OF THIS REDUCTION:

The two senior clerk positions are the last clerical positions remaining of five senior clerks in the entomology section. The others were eliminated in budget cuts in recent years. This loss would have a serious impact on the processing of

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0020

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF ENTOMOLOGY,
 NEMATOTOLOGY AND PLANT PATHOLOGY -
 DIVISION OF PLANT INDUSTRY

arthropod samples submitted by federal and state inspectors, UF-IFAS extension agents, as well as Florida residents. In addition, this reduction will greatly alter the timeliness of the reporting of critical identifications. This reduction is a total loss of the clerical staff resources in our entomology section that provide services for eight identifiers. The loss will increase the overall handling time needed to process samples from the time they arrive at the identification lab to the time the results are reported. This will require identifiers and lab technicians to pick up the clerical work which will further delay identifications and additional duties. All staff would lose 18 percent of their current work time to handle these data management duties. The loss of these two positions impacts our division's ability to participate in important outreach events (public education) such as the State Fair, as well as training activities for inspectors and other field staff by the scientists and laboratory technicians. There will be a complete loss of administrative functions. This will also impact the decisions and services that the Bureau of Plant Inspection provides to nurseries and other regulated entities.

The loss of this Biological Scientist IV (entomologist - hymenoptera, gall insects, mollusks) fully eliminates a capability of our division. Specifically, none of the remaining scientists will be able to perform expert-level identifications of hymenoptera. The additional duties such as galls and mollusks will be added to a non-insect arthropod/thrips identifier, who will then drop all identifications of non-regulatory taxa (spiders and relatives, centipedes, etc.). Safety officer duties and USFWS 3-177 filings (Declaration for Importation or Exportation of Fish or Wildlife) will be transferred to another staff member further impacting other duties.

The laboratory support services provided by the Laboratory Technician IV's to certain entomologists (diptera, thrips and non-insect arthropods) will be lost or transferred to remaining staff members. Maintenance of communal areas and supplies will be transferred to another staff member. Tours of the entomology section will be lost as it is a duty that is not aligned with the bureau's primary function.

The loss of our Biological Scientist II (Botanist) will more than quadruple the reporting time for botany identifications. It will also result in significant delays in specimen report writing, Tri-ology (a DPI publication), quarterly accomplishment reporting, and other publications. It will also lead to a loss of supplemental information to assist the inspectors with regulatory plant identifications. As a result of the loss of this botanist, all non-regulatory samples will be placed on low priority. This will impact the way the Bureau of Plant Inspection handles nursery samples. Lastly, the general maintenance and improvement required to operate a herbarium will be severely impacted.

COST SUMMARY:
 SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	PAY GRADE	Fund	NUMBER OF POSITIONS
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COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT

CODES

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH

42000000
 42170000
 42170600
 13
1302.00.00.00
 33V0000

PROGRAM REDUCTIONS
 REDUCTION IN BUREAU OF ENTOMOLOGY,
 NEMATOTOLOGY AND PLANT PATHOLOGY -
 DIVISION OF PLANT INDUSTRY

33V0020

0004	Senior Clerk	GR	1
0004	Senior Clerk	GR	1
5036	Biological Scientist IV	GR	1
5027	Laboratory Technician IV	GR	1
5027	Laboratory Technician IV	GR	1
5034	Biological Scientist II	GR	1

Total Salaries and Benefits: (\$295,729)

TRANSFER TO HR SERVICES (107040)

QUANTITY	DESCRIPTION	CALCULATION	REDUCTION AMOUNT FY 2017-18
6	Transfer to HR Services	6 x 339	(\$2,034)

TOTAL ISSUE BY FUND:
 General Revenue Fund (\$297,763)

POSITION DETAIL OF SALARIES AND BENEFITS:

FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
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A93 - SCH VIIIB-2 REDUCTIONS

CHANGES TO CURRENTLY AUTHORIZED POSITIONS

0004 SENIOR CLERK						
C1001 001	1.00-	28,990-	16,588-	45,578-	0.00	45,578-
C1002 001	1.00-	28,684-	16,541-	45,225-	0.00	45,225-
5027 LABORATORY TECHNICIAN IV						
C1005 001	1.00-	29,654-	16,689-	46,343-	0.00	46,343-
C1006 001	1.00-	26,643-	16,232-	42,875-	0.00	42,875-
5034 BIOLOGICAL SCIENTIST II						

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

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							
C1003 001	1.00-	35,624-		17,594-	53,218-	0.00	53,218-
5036 BIOLOGICAL SCIENTIST IV							
C1004 001	1.00-	43,675-		18,815-	62,490-	0.00	62,490-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							295,729-
	6.00-	193,270-		102,459-	295,729-		295,729-

REDUCTION IN LAND ACQUISITION TRUST
 FUND - DIVISION OF PLANT INDUSTRY 33V0050
 SPECIAL CATEGORIES 100000
 ENDANGERED PLANT SPECIES 100207

LAND ACQUISITION TF -STATE 24,000- 2423 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

DESCRIPTION OF REDUCTION ISSUE:
 This is to reduce \$24,000 out of the Land Acquisition Trust Fund in the Endangered Plant Species category.

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 LAND ACQUISITION TRUST		
FUND - DIVISION OF PLANT INDUSTRY		33V0050

IMPACT OF THE REDUCTIONS:

This reduction will have minimal impact on the division's ability to carry out its mandate.

CALCULATION OF REDUCTION AMOUNT:

Land Acquisition Trust Fund 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

SPECIAL CATEGORY: ENDANGERED PLANT SPECIES (100207)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
1	Endangered Plant Species category	\$24,000	(\$24,000)
TOTAL ISSUE BY FUND:			
Land Acquisition Trust Fund			(\$24,000)

REDUCTION IN THE OFFICE OF
 ADMINISTRATION - DIVISION OF PLANT
 INDUSTRY

SALARY RATE			33V0070
SALARY RATE.....	102,469-		000000
	=====		
SALARIES AND BENEFITS			010000
	3.00-		
GENERAL REVENUE FUND	-STATE	155,747-	1000 1
	=====		

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
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	1,017-	1000 1
		=====	
TOTAL: REDUCTION IN THE OFFICE OF			33V0070
ADMINISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		156,764-	
TOTAL SALARY RATE.....	102,469-		
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #39

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$155,747 in General Revenue in Salaries and Benefits and \$1,017 in HR Services from the Division of Plant Industry (DPI) Administration Office as part of the budget reduction plan as follows:

- 1 Education and Training Specialist - SES
- 1 Library Services Supervisor - SES
- 1 Maintenance Mechanic

IMPACT OF THIS REDUCTION:

Through previous legislatively mandated budget reductions in recent years the DPI's training office has been reduced from four personnel to one. The loss of the final position, Education and Training Specialist, would leave the division without a critical resource for coordinating inspector training, professional development, continuing education credits, and incident command training. This employee is also responsible for tracking, processing, and reporting employee injuries for worker's compensation claims. The loss of this position would further burden the division's personnel office which is already understaffed with only three employees supporting well over 600 employees.

The division's library is a critical resource for the diagnostic and research work necessary to perform science-based regulatory activities. The library contains a comprehensive collection of journals, books (including rare and unique taxonomic texts), and periodicals used daily by our scientists to assist them in making identifications, write scholarly articles, and support regulatory actions of economic importance. Losing the Library Services Supervisor would reduce the

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

library's staff from two employees to one. This would place a heavy burden on the single librarian to monitor, organize, and order new books, periodicals and other subscriptions important to the DPI mission.

The loss of a Maintenance Mechanic in the DPI headquarters building would hinder the maintenance section's ability to respond quickly and efficiently to equipment and other facility breakdowns. This position in particular is the division's heating, ventilation, and air conditioning (HVAC) specialist. Insofar as the division maintains important cultivars in greenhouses, tens of thousands of live biological control agents, as well as potential pests in quarantine that must be maintained in temperature controlled environments, our ability to quickly respond to an HVAC failure is critical to our success. The loss of this position will disallow such a response as it will require us to rely on a vendor to act. Emergency calls such as this will no doubt carry additional charges increasing the cost of the service call.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	PAY GRADE	Fund	NUMBER OF POSITIONS
1328	Education and Training Specialist - SES		GR	1
4321	Library Services Supervisor - SES		GR	1
6466	Maintenance Mechanic		GR	1
Total Salaries and Benefits:				(\$155,747)

TRANSFER TO HR SERVICES (107040)

QUANTITY	DESCRIPTION	CALCULATION	REDUCTION AMOUNT FY 2017-18
3	Transfer to HR Services	3 x 339	(\$1,017)

TOTAL ISSUE BY FUND:
 General Revenue Fund (\$156,764)

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							
1328 EDUCATION AND TRAINING SPECIALIST							
C1002 001	1.00-	40,475-		18,330-	58,805-	0.00	58,805-
6466 MAINTENANCE MECHANIC							
C1001 001	1.00-	27,360-		16,340-	43,700-	0.00	43,700-
4321 LIBRARY SERVICES SUPERVISOR - SES							
C1003 001	1.00-	34,634-		18,608-	53,242-	0.00	53,242-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							155,747-
	3.00-	102,469-		53,278-	155,747-		155,747-
	=====	=====	=====	=====	=====		=====

REDUCTION IN THE BUREAU OF
 METHODS DEVELOPMENT AND BIOLOGICAL
 CONTROL - DIVISION OF PLANT
 INDUSTRY
 SALARY RATE
 SALARY RATE..... 73,062-
 =====

33V0080
 000000

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			
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			33V0080
SALARIES AND BENEFITS			010000
	3.00-		
GENERAL REVENUE FUND	-STATE	120,715-	1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	1,017-	1000 1
	=====		
TOTAL: REDUCTION IN THE BUREAU OF			33V0080
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	3.00-		
TOTAL ISSUE.....		121,732-	
TOTAL SALARY RATE.....	73,062-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #42

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$120,715 in General Revenue in Salaries and Benefits and \$1,017 in HR Services from the Bureau of Methods Development and Biological Control as part of the budget reduction plan as follows:

3 Agricultural Technician III

IMPACT OF THIS REDUCTION:

Agricultural Technician III's are responsible for performing tasks in multiple specialized areas including facility security and after-hour project monitoring; fumigation and hazardous chemical disposal; fruit fly methods development and Caribbean fruit fly protocol response; imported fire ant certifications; field-collections and host-plant rearing; and assorted insect rearing duties for cactus moth, psyllid, and air potato bio-control projects. Through the elimination of Agricultural Technician IIIs we will no longer have staff skilled in versatile techniques and projects or staff that are able to be scheduled into multiple project areas during peak demand periods. Therefore, we will have to reduce the

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

production levels of our biological control insects during peak seasonal periods and public requests for parasitoids will wait additional time while insects are being reared. By eliminating these positions, we will not be able to monitor projects during the weekends, which could lead to catastrophic losses in our biological control programs. All fumigation, hazardous chemical disposal, and construction and design projects will be handled by one employee. There will no longer be on-site security after hours or on weekends, no testing of soils for imported fire ant certification, no traveling to local field sites concurrent with lab hours, and no development of fruit fly trap designs or improved eradication techniques.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	PAY GRADE	Fund	NUMBER OF POSITIONS
7521	Agricultural Technician III		GR	1
7521	Agricultural Technician III		GR	1
7521	Agricultural Technician III		GR	1

Total Salaries and Benefits: (\$120,715)

TRANSFER TO HR SERVICES (107040)

QUANTITY	DESCRIPTION	CALCULATION	REDUCTION AMOUNT FY 2017-18
3	Transfer to HR Services	3 x 339	(\$1,017)

TOTAL ISSUE BY FUND:
 General Revenue Fund (\$121,732)

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							
7521 AGRICULTURAL TECHNICIAN III							
C1001 001	1.00-	24,102-		15,846-	39,948-	0.00	39,948-
C1002 001	1.00-	25,183-		16,010-	41,193-	0.00	41,193-
C1003 001	1.00-	23,777-		15,797-	39,574-	0.00	39,574-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							120,715-
	3.00-	73,062-		47,653-	120,715-		120,715-
	=====	=====	=====	=====	=====		=====

REDUCTION IN THE BUREAU OF PLANT
 AND APIARY INSPECTION - DIVISION OF
 PLANT INDUSTRY

SALARY RATE						33V0090
SALARY RATE.....	286,594-					000000
	=====					
SALARIES AND BENEFITS						010000
GENERAL REVENUE FUND	9.00-					
-STATE	440,945-					1000 1
	=====					

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 PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND	-STATE 3,051-	1000 1
	=====	
TOTAL: REDUCTION IN THE BUREAU OF PLANT AND APIARY INSPECTION - DIVISION OF PLANT INDUSTRY		33V0090
TOTAL POSITIONS.....	9.00-	
TOTAL ISSUE.....	443,996-	
TOTAL SALARY RATE.....	286,594-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #43

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$440,945 in General Revenue in Salaries and Benefits and \$3,051 in HR Services as part of the budget reduction plan as follows:

- 2 - Environmental Specialist I
- 5 - Environmental Specialist I (vacant)
- 1 - Environmental Supervisor I (vacant)
- 1 - Fiscal Assistant I (vacant)

IMPACT OF THIS REDUCTION:

This reduction would hinder the ability of the Bureau of Plant Inspection in protecting Florida's native and commercially grown plants and would negatively affect Florida's plant and apiary industries. Annual certification is mandated by Chapter 581, Florida Statutes and is required for interstate and intrastate plant movement. These services are required for our customers to distribute plants and plant products interstate, intrastate, and internationally. Inspection of imported plants and plant material from foreign and domestic markets would be reduced at major produce and commodity distribution centers which would result in newly introduced plant pests remaining undetected. Reduction of these five positions would reduce the state's ability to timely service thousands of fruit fly traps placed in high-risk introduction areas putting Florida at risk of the world's most destructive pests which feed on over 400 host plants. The introduction and late detection of these pests would cause economic losses and loss of market share. Trapping activities, survey efforts, and import inspections play a critical role in the protection of Florida agriculture.

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

Vacancies include Environmental Specialist I's (5), an Environmental Supervisor I (1), and Fiscal Assistant I (1). Losing these positions will require the Bureau of Plant Inspection to shuffle responsibilities and add duties to the remaining staff. Inspection districts will be expanded forcing inspectors to drive longer distances and customers to wait for certification services. The bureau's headquarters office will add administrative duties to remaining staff including revenue reconciliation.

COST SUMMARY:

SALARIES AND BENEFITS (POSITIONS TO BE ELIMINATED):

CLASS CODE	TITLE	PAY GRADE	Fund	NUMBER OF POSITIONS
4806	Environmental Specialist I		GR	1
4806	Environmental Specialist I		GR	3
4806	Environmental Specialist I		GR	1
4806	Environmental Specialist I		GR	1
4806	Environmental Specialist I		GR	1
4813	Environmental Supervisor I - SES		GR	1
1415	Fiscal Assistant I		GR	1

Total Salaries and Benefits: (\$440,945)

TRANSFER TO HR SERVICES (107040)

QUANTITY	DESCRIPTION	CALCULATION	REDUCTION AMOUNT FY 2017-18
9	Transfer to HR Services	9 x 339	(\$3,051)

TOTAL ISSUE BY FUND:
 General Revenue Fund (\$443,996)

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							
1415 FISCAL ASSISTANT I							
C1003 001	1.00-	26,518-		16,213-	42,731-	0.00	42,731-
4806 ENVIRONMENTAL SPECIALIST I							
C1001 001	3.00-	93,324-		50,727-	144,051-	0.00	144,051-
C1002 001	1.00-	33,311-		17,243-	50,554-	0.00	50,554-
C1004 001	1.00-	30,889-		16,876-	47,765-	0.00	47,765-
C1005 001	1.00-	31,108-		16,909-	48,017-	0.00	48,017-
C1006 001	1.00-	34,976-		17,496-	52,472-	0.00	52,472-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C1007 001	1.00-	36,468-		18,887-	55,355-	0.00	55,355-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							440,945-
	9.00-	286,594-		154,351-	440,945-		440,945-

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
REDUCE SALARIES AND BENEFITS		33V0230
SALARIES AND BENEFITS		010000
PLANT INDUSTRY TF	-STATE 297,739-	2507 1
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #16

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$297,739 in Salaries and Benefits authority in Plant Industry Trust Fund (PITF).

IMPACT OF THE REDUCTIONS:

This reduction of \$297,739 in Salaries and Benefits authority will have a moderate impact on the division. This loss will adversely affect the division's ability to hire and retain agricultural inspectors. This increases the risk of introduction and establishment of exotic agricultural pests and an inability to certify agricultural products for export to domestic and foreign markets. The loss will also adversely affect the ability to hire and retain taxonomic and diagnostic scientists needed to identify and diagnose plant pests and diseases in Florida.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGE(S): N/A

CATEGORY: Salaries and Benefits (010000)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2015-16
1	Salaries and Benefits Authority	297,739	(\$297,739)

TOTAL ISSUE BY FUND:
 Plant Industry Trust Fund (\$297,739)

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
REDUCE SALARIES AND BENEFITS		33V0230

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							
2507 PLANT INDUSTRY TF							297,739-

							297,739-
							=====

REDUCE TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) FOR INVASIVE EXOTICS QUARANTINE FACILITY							33V6540
SPECIAL CATEGORIES							100000
TR/IFAS/INVASIVE EXOTICS							103810

PLANT INDUSTRY TF	-STATE	720,000-					2507 1
		=====					

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce \$720,000 in transfer authority to the University of Florida/Institute of Food and Agricultural Sciences (UF/IFAS) for the Invasive Exotics Quarantine Facility in the Plant Inspection Trust Fund (PITF) as part of the budget reduction plan as follows.

IMPACT OF THE REDUCTIONS:

The reduction in IFAS Invasive Plant Research would have moderate impact on the division. This reduction impacts the pass-through funding that supports invasive exotic plant research at a quarantine lab in Ft. Pierce conducted by the

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 TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES (IFAS) FOR INVASIVE EXOTICS QUARANTINE FACILITY		33V6540

UF/IFAS for plants and animals that must be quarantined and evaluated before being released.

CALCULATION OF REDUCTION AMOUNT:

IFAS Invasive Plant Research was used to properly adjust the balances after personnel reductions were calculated to meet the targeted reduction amounts.

STATUTORY CHANGE(S): N/A

SPECIAL CATEGORY: TR TO UF/IFAS FOR INVASIVE EXOTICS QUARANTINE FACILITY (103810)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
1	IFAS Invasive Plant Research (PITF)	\$720,000	(\$720,000)
TOTAL ISSUE BY FUND:			
Plant Industry Trust Fund			(\$720,000)

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	1,020,255-	1000
TRUST FUNDS	1,041,739-	2000
TOTAL POSITIONS.....	21.00-	
TOTAL PROG COMP.....	2,061,994-	
TOTAL SALARY RATE.....	655,395-	
=====		

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 1,709,776-		1000 2
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #47

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 \$1,709,776 is 10% of total of General Revenue - Aid to Local Governments (both lunch match and breakfast supplement) appropriation for FY 2016-17.

STATUTORY CHANGE(S):
 None needed.

CATEGORY: GRANTS AND AID - SCHOOL BREAKFAST PROGRAM (051124):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in Aid to Local Governments		(\$1,709,776)

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: (\$1,709,776)

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
EXPENSES		040000
GENERAL INSPECTION TF	-MATCH 22,000-	2321 2

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #48

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

Significant - The Farmers' Market Nutrition Program (FMNP) provides Women, Infants and Children (WIC) participants with coupons that can be used to purchase locally grown, fresh Florida fruits and vegetables would be lost. This produce can be purchased at authorized farmers' markets from April 1 to July 31. The current allocation of the federally awarded grant is distributed as follows: Value of Food Coupons (\$174,160); Processing of Coupons by Financial Institution (\$12,000); Distribution of Coupons through MOU with Department of Health (\$15,000); and Miscellaneous (\$18,840).

CALCULATION OF REDUCTION AMOUNT:

The 10% reduction to the \$220,000 Women, Infants and Children/Farmers' Market Nutrition Program totals \$22,000.

STATUTORY CHANGE(S):

None needed.

EXPENSE (040000):

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Reduction in Expense		(\$22,000)

TOTAL ISSUE BY FUND:

GENERAL INSPECTION TRUST FUND (\$22,000)

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 SUPPORT FOR FARM SHARE		33V0890
SPECIAL CATEGORIES		100000
FARM SHARE PROGRAM		101278
GENERAL REVENUE FUND	-STATE 43,491-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE:
 PRIORITY #7

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Reduction of Farm Share Program.

IMPACT OF THE REDUCTION:

The reduction would be a significant impact on the Farm Share Program to provide low-income Americans, regardless of age, by providing them with food and nutrition assistance at no cost. Farm Share play a vital role in providing food assistance by supplementing other donated foods distributed by the feeding organizations. Farm Share plays a vital role in food recovery providing produce to low-income Americans, regardless of age, helping promote a more nutritious balance diet. A reduction in funds would impact the oversight of the program.

CALCULATION OF REDUCTION AMOUNT:

The 10% reduction of \$434,909 Farm Share Program totals \$43,491. Reductions are based on the 2016-2017 allocation amounts. The funds are provided to the Farm Share Program to administer the distribution of recovered produce to low-income Americans.

STATUTORY CHANGE(S):

None

CATEGORY: Farm Share Program (101278)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
	Farm Share Program		(\$43,491)

TOTAL ISSUE BY FUND:

GENERAL REVENUE FUND: (\$43,491)

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170700
		13
		<u>1304.00.00.00</u>
		33V0000
		33V0900
		100000
		100449
GENERAL REVENUE FUND	-STATE 45,000-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 17-18 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

DESCRIPTION OF ISSUE:

Reduction of Support for Food Banks

IMPACT OF THE REDUCTION:

The reduction would be a significant impact on the Food Bank Programs to provide low-income Americans, regardless of age, by providing them with food and nutrition assistance at no cost. Food Banks play a vital role in providing food assistance by supplementing other donated foods distributed by the feeding organizations. Food Banks plays a vital role in food recovery providing produce to low-income Americans, regardless of age, helping promote a more nutritious balance diet. A reduction in funds would impact the oversight of the program.

CALCULATION OF REDUCTION AMOUNT:

The 10% reduction of \$450,000 Support for Food Bank totals \$45,000. Reductions are based on the 2016-2017 allocation amounts. The funds are provided to Florida Association of Food Banks to administer the distribution of recovered produce to low-income Americans.

STATUTORY CHANGE(S):

None

CATEGORY: Support for Food Banks (100449)

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2017-18
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	Support for Food Banks		(\$45,000)

TOTAL ISSUE BY FUND:
 GENERAL REVENUE FUND: (\$45,000)

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>
TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	88,491-	1000
TRUST FUNDS	22,000-	2000
TOTAL PROG COMP.....	110,491-	
=====		
TOTAL: FOOD, NUTRITION, WELLNESS		42170700
BY FUND TYPE		
GENERAL REVENUE FUND	1,798,267-	1000
TRUST FUNDS	22,000-	2000
TOTAL BUREAU.....	1,820,267-	
=====		
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	10,322,380-	1000
TRUST FUNDS	20,494,731-	2000
TOTAL POSITIONS.....	201.00-	
TOTAL DEPARTMENT.....	30,817,111-	
TOTAL SALARY RATE.....	7,082,688-	
=====		