

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>AGRIC LAW ENFORCEMENT</u>			42010100
PUBLIC PROTECTION			12
<u>LAW ENFORCEMENT</u>			<u>1202.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
SALARY RATE			000000
SALARY RATE.....	594,516-		
	=====		
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	-STATE	504,662-	1000 1
GENERAL INSPECTION TF	-STATE	281,849-	2321 1
AG EMERGENCY ERAD TF	-STATE	126,165-	2360 1

TOTAL POSITIONS.....	15.00-		
TOTAL APPRO.....	912,676-		
	=====		
EXPENSES			
GENERAL INSPECTION TF	-STATE	36,022-	2321 1
		=====	
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL REVENUE FUND	-STATE	2,632-	1000 1
GENERAL INSPECTION TF	-STATE	1,645-	2321 1
AG EMERGENCY ERAD TF	-STATE	658-	2360 1

TOTAL APPRO.....	4,935-		
	=====		
TOTAL: ELIMINATE LAW ENFORCEMENT POSITIONS			33V0140
TOTAL POSITIONS.....	15.00-		
TOTAL ISSUE.....	953,633-		
TOTAL SALARY RATE.....	594,516-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #40

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

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

This is a recurring General Inspection Trust Fund reduction of five civilian Investigation Specialist II positions and ten Law Enforcement Corporal Positions with associated reductions in Salaries and Benefits, Expenses, and Transfer to DMS/HR Services categories. Eight Corporal positions are funded from General Revenue and two are funded from the Ag Emergency Eradication Trust Fund. The Investigation Specialist II positions ensure compliance with applicable rules and laws governing regulated entities and protecting consumers against unfair and deceptive trade practices. The individuals in the Corporal 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:

Significant - 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.

The non-sworn investigator positions 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; they 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 five 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 encumber 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.

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 and 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 needed to staff the Interdiction Stations without requiring overtime. We currently have 171 Law Enforcement Officers and 12 Corporals for a total of only 183 positions to staff the ramps. Overtime is currently necessary 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.

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AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC LAW ENFORCEMENT</u>		42010100
PUBLIC PROTECTION		12
<u>LAW ENFORCEMENT</u>		<u>1202.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE LAW ENFORCEMENT POSITIONS		33V0140

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
8318 INVESTIGATION SPECIALIST II							
C0103 001	5.00-	172,016-		109,833-	281,849-	0.00	281,849-
8517 LAW ENFORCEMENT CORPORAL							
C0101 001	8.00-	338,000-		166,662-	504,662-	0.00	504,662-
C0102 001	2.00-	84,500-		41,665-	126,165-	0.00	126,165-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							281,849-
1000 GENERAL REVENUE FUND							504,662-
2360 AG EMERGENCY ERAD TF							126,165-
	15.00-	594,516-		318,160-	912,676-		912,676-
	=====	=====	=====	=====	=====		=====

CLOSE INTERDICTION STATION -							
AGRICULTURAL LAW ENFORCEMENT							33V0730
SALARY RATE							000000
SALARY RATE.....	729,143-						
	=====						
SALARIES AND BENEFITS							010000
GENERAL REVENUE FUND	18.00-						
-STATE	1,253,574-						1000 1
	=====						

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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	92,328-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	5,922-	1000 1
		=====	
TOTAL: CLOSE INTERDICTION STATION -			33V0730
AGRICULTURAL LAW ENFORCEMENT			
TOTAL POSITIONS.....	18.00-		
TOTAL ISSUE.....	1,351,824-		
TOTAL SALARY RATE.....	729,143-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #41

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This recurring General Revenue reduction of 18 Full Time Employees and associated reductions in Salaries and Benefits, OPS, Expense, Contracted Services, and Transfer to DMS/HR Services categories 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:

Significant - Closing this station would have a significant impact on the Office of Agricultural Law Enforcement and would require laying-off 18 officers. During FY 2016-17, officers at this station completed 46,603 visual inspections, 1,913 traffic stops, and 2,851 livestock inspections. They also assisted 394 citizens and law enforcement entities and made 24 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.

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
CLOSE INTERDICTION STATION -		
AGRICULTURAL LAW ENFORCEMENT		33V0730

In addition, closing this station would result in the loss of revenue generated from the Bill of Lading Program. During FY 2016-17, Officers at this station scanned and transmitted 6,363 bills of lading to the Department of Revenue, which led to the collection of more than \$1 million of unpaid sales and use taxes that would have otherwise gone uncollected. This station averages nearly \$1.7 million of revenue generated annually, which is significantly more than we would save if the station were closed.

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							
8515 LAW ENFORCEMENT OFFICER							
C0102 001	13.00-	482,885-		365,238-	848,123-	0.00	848,123-
8519 LAW ENFORCEMENT SERGEANT							
C0103 001	4.00-	185,269-		123,725-	308,994-	0.00	308,994-
8522 LAW ENFORCEMENT LIEUTENANT							
C0104 001	1.00-	60,989-		35,468-	96,457-	0.00	96,457-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							1,253,574-

	18.00-	729,143-		524,431-	1,253,574-		1,253,574-
							=====

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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	1,859,118-		1000
TRUST FUNDS	446,339-		2000

TOTAL POSITIONS.....	33.00-		
TOTAL PROG COMP.....	2,305,457-		
TOTAL SALARY RATE.....	1,323,659-		
=====			

<u>AGRIC WATER POLICY COORD</u>			42010200
<u>NATURAL RESOURCES/ENVIRON</u>			14
<u>WATER RESOURCES</u>			<u>1403.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE OFFICE OF AGRICULTURAL WATER			
POLICY AGRICULTURAL NONPOINT SOURCE			
BEST MANAGEMENT PRACTICES			
IMPLEMENTATION			33V0780
SPECIAL CATEGORIES			100000
AG NPS BMP IMPLEMENTATION			104127
GENERAL REVENUE FUND	-STATE	927,132-	1000 1
GENERAL INSPECTION TF	-STATE	140,000-	2321 1
LAND ACQUISITION TF	-STATE	2,765,310-	2423 1

TOTAL APPRO.....		3,832,442-	
=====			

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #18

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$927,132 from the recurring Category Agricultural Nonpoint Sources Best Management Practices Implementation in General Revenue (GR), \$140,000 in General Inspection Trust Fund (GITF) and \$2,765,310 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 limit the amount of cost-share available to landowners as incentive payments

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REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>AGRIC WATER POLICY COORD</u>		42010200
<u>NATURAL RESOURCES/ENVIRON</u>		14
<u>WATER RESOURCES</u>		<u>1403.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCE OFFICE OF AGRICULTURAL WATER		
POLICY AGRICULTURAL NONPOINT SOURCE		
BEST MANAGEMENT PRACTICES		
IMPLEMENTATION		33V0780

for their voluntary participation in the BMP program. It would also reduce the amount available to fund research, development, demonstration and implementation of BMPs. In addition, the GR Reduction would impact the operations and maintenance funding for the Hybrid Wetland Treatment (HWTT) and Floating Aquatic Vegetation (FAVT) facilities. Contractual services agreements are executed with system partners to expedite and facilitate BMP development and implementation to improve water quality. A reduction in GITF authority would reduce the amount that could be awarded to the Department by water management districts (WMDs) and other partners for activities and projects associated with the research, development, and implementation of BMPs to address water quality problems for agriculture.

CALCULATION OF REDUCTION AMOUNT:

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

STATUTORY CHANGES:

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

REDUCE NITRATE RESEARCH		33V5260
SPECIAL CATEGORIES		100000
NITRATE RSH/REMEDICATION		100863
GENERAL INSPECTION TF	-STATE	71,952-
		=====
		2321 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #10

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is a reduction of \$71,952 from the Nitrate Research and Remediation Special Category in the General Inspection Trust Fund. The Nitrate Research and Remediation Program is 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:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010200
		14
		<u>1403.00.00.00</u>
		33V0000
		33V5260

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
AGRIC WATER POLICY COORD
 NATURAL RESOURCES/ENVIRON
WATER RESOURCES
 PROGRAM REDUCTIONS
 REDUCE NITRATE RESEARCH

Significant - The reduction to the appropriation will significantly affect the number of BMPs implemented by landowners with the intent of improving fertilization-management practices and protecting the water resources of the state. Currently, there is one (1) FTE that supports the Nitrate Research and Remediation 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 in the Nitrate Research and Remediation appropriation if funds are used for any purpose other than what is provided for in s.576.045.

TOTAL: WATER RESOURCES		<u>1403.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	927,132-	1000
TRUST FUNDS	2,977,262-	2000

TOTAL PROG COMP.....	3,904,394-	
	=====	

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
ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
SALARY RATE			000000
SALARY RATE.....	701,740-		
	=====		
SALARIES AND BENEFITS			
			010000
GENERAL REVENUE FUND	-STATE	442,691-	1000 1
ADMINISTRATIVE TRUST FUND	-STATE	323,350-	2021 1
GENERAL INSPECTION TF	-STATE	60,603-	2321 1
LAND ACQUISITION TF	-STATE	215,136-	2423 1

TOTAL POSITIONS.....	17.50-		
TOTAL APPRO.....	1,041,780-		
	=====		
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL REVENUE FUND	-STATE	2,797-	1000 1
ADMINISTRATIVE TRUST FUND	-STATE	1,645-	2021 1
GENERAL INSPECTION TF	-STATE	329-	2321 1
LAND ACQUISITION TF	-STATE	987-	2423 1

TOTAL APPRO.....	5,758-		
	=====		
TOTAL: ELIMINATE ADMINISTRATIVE POSITIONS			33V0150
TOTAL POSITIONS.....	17.50-		
TOTAL ISSUE.....	1,047,538-		
TOTAL SALARY RATE.....	701,740-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #22

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Administration would reduce seventeen and one half (17.5) FTEs from recurring Salaries and Benefits authority in the amount of \$1,041,780 as follows: one (1) Operations and Management Consultant II, one (1) Illustrator II, one (1) Printer II, one (1) Professional Accountant, one (1) Fiscal Assistant II, one (1) Government Analyst I, one

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
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

(1) Grant Specialist, and one (1) Personnel Technician I from the General Revenue Fund in the amount of \$442,691, one (1) Publications Production Specialist II, one (1) Operations Analyst II, and two (2) Senior Management Analyst II - SES, and one (1) Construction Projects Consultant II from the Administrative Trust Fund in the amount of \$323,350, one (1) Personnel Technician III from the General Inspection Trust Fund in the amount of \$60,603 and one (1) Accountant III, one (1) Accountant I, and two (2) Personnel Technician III from the Land Acquisition Trust Fund in the amount of \$215,136.

IMPACT OF THE REDUCTION:

A \$1,041,780 reduction in Salaries and Benefits and \$5,758 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 the 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 four positions in the Bureau of General Services, Chief's Office and Print Shop, would have a significant impact on the department. All four positions are currently filled and each of the positions holds significant responsibilities within their respective sections. 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 the positions in the Bureau of General Services Chief's Office would have a significant impact on the development of the centralized construction management team currently in process. The remaining positions within the Chief's Office would be required to work overtime to manage the workload created by this elimination.

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

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GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE ADMINISTRATIVE POSITIONS		33V0150

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, 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 2016-17. 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 provides graphics and design to training presentations and provides the Microsoft basics training to department employees. The other two positions are within the division's Organizational Development 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.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
1418 FISCAL ASSISTANT II							
C0105 001	1.00-	32,795-		21,716-	54,511-	0.00	54,511-
1427 ACCOUNTANT I							
C0116 001	1.00-	25,056-		20,511-	45,567-	0.00	45,567-

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AGRIC/CONSUMER SVCS/COMMR	42000000
PGM: COMMISSIONER/ADMIN	42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>	42010300
GOV OPERATIONS/SUPPORT	16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>	<u>1602.00.00.00</u>
PROGRAM REDUCTIONS	33V0000
ELIMINATE ADMINISTRATIVE POSITIONS	33V0150

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							
1436 ACCOUNTANT III							
C0115 001	1.00-	34,023-		13,067-	47,090-	0.00	47,090-
1467 PROFESSIONAL ACCOUNTANT							
C0104 001	1.00-	32,823-		12,880-	45,703-	0.00	45,703-
2212 OPERATIONS ANALYST II							
C0111 001	1.00-	35,135-		14,704-	49,839-	0.00	49,839-
2224 GOVERNMENT ANALYST I							
C0106 001	1.00-	36,608-		22,310-	58,918-	0.00	58,918-
2230 GRANT SPECIALIST A							
C0107 001	1.00-	40,288-		25,034-	65,322-	0.00	65,322-
3706 ILLUSTRATOR II							
C0102 001	1.00-	26,168-		20,685-	46,853-	0.00	46,853-
3721 PUBLICATIONS PRODUCTION SPECIALIST II							
C0110 001	1.00-	35,135-		13,240-	48,375-	0.00	48,375-
4692 CONSTRUCTION PROJECTS CONSULTANT II							
C0113 001	1.00-	50,979-		24,548-	75,527-	0.00	75,527-
6311 PRINTER II							
C0103 001	1.00-	39,269-		15,347-	54,616-	0.00	54,616-
0169 PERSONNEL TECHNICIAN III/CBJA -SES							
C0117 001	1.00-	40,154-		24,679-	64,833-	0.00	64,833-
0185 PERSONNEL TECHNICIAN I/HR-SES							
C0108 001	0.50-	19,979-		7,253-	27,232-	0.00	27,232-
0188 PERSONNEL TECHNICIAN III/HR-SES							
C0109 001	1.00-	33,938-		23,708-	57,646-	0.00	57,646-
C0118 001	1.00-	36,496-		24,107-	60,603-	0.00	60,603-
2225 SENIOR MANAGEMENT ANALYST II - SES							
C0112 001	1.00-	50,192-		17,069-	67,261-	0.00	67,261-
C0114 001	1.00-	63,242-		19,106-	82,348-	0.00	82,348-
2236 OPERATIONS & MGMT CONSULTANT II - SES							
C0101 001	1.00-	69,460-		20,076-	89,536-	0.00	89,536-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42010000
		42010300
		16
		1602.00.00.00
		33V0000
		33V0150

AGRIC/CONSUMER SVCS/COMMR
 PGM: COMMISSIONER/ADMIN
EXECUTIVE DIR/SUPPORT SVCS
 GOV OPERATIONS/SUPPORT
EXEC LEADERSHIP/SUPPRT SVC
 PROGRAM REDUCTIONS
 ELIMINATE ADMINISTRATIVE 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						
TOTALS FOR ISSUE BY FUND						
						442,691-
						215,136-
						323,350-
						60,603-
17.50-	701,740-		340,040-	1,041,780-		1,041,780-

REDUCTION IN OPERATING COSTS -
 ADMINISTRATION - EXECUTIVE
 DIRECTION AND SUPPORT SERVICES
 OTHER PERSONAL SERVICES

33V0190
 030000

GENERAL REVENUE FUND -STATE 15,000-
 =====

1000 1

EXPENSES

040000

ADMINISTRATIVE TRUST FUND -STATE 26,853-
 =====

2021 1

SPECIAL CATEGORIES
 CONTRACTED SERVICES

100000
 100777

GENERAL REVENUE FUND -STATE 10,000-
 ADMINISTRATIVE TRUST FUND -STATE 83,000-

1000 1
 2021 1

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42010000
		42010300
		16
		<u>1602.00.00.00</u>
		33V0000
		33V0190
		100000
		100777
	93,000-	
	=====	
TOTAL: REDUCTION IN OPERATING COSTS -		33V0190
ADMINISTRATION - EXECUTIVE		
DIRECTION AND SUPPORT SERVICES		
SPECIAL CATEGORIES		
CONTRACTED SERVICES		
	134,853-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #13

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 and Administrative Trust Fund.

IMPACT OF THE REDUCTION:

A \$134,853 overall reduction for the Division of Administration would have a significant impact on the division's ability to achieve its mission.

Reductions in Expenses authority totaling \$26,853 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.

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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF INSPECTOR		
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0840
SALARY RATE		000000
SALARY RATE.....	83,015-	
	=====	
SALARIES AND BENEFITS		010000
ADMINISTRATIVE TRUST FUND -STATE	51,288-	2021 1
GENERAL INSPECTION TF -STATE	67,261-	2321 1

TOTAL POSITIONS.....	2.00-	
TOTAL APPRO.....	118,549-	
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	329-	2021 1
GENERAL INSPECTION TF -STATE	329-	2321 1

TOTAL APPRO.....	658-	
	=====	
TOTAL: REDUCTION IN OFFICE OF INSPECTOR		33V0840
GENERAL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	119,207-	
TOTAL SALARY RATE.....	83,015-	
	=====	

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #24

IT COMPONENT? NO

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.

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

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 \$118,549 reduction in Salaries and Benefits and \$658 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.

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							
C0119 001	1.00-	32,823-		18,465-	51,288-	0.00	51,288-
8317 INVESTIGATION SPECIALIST II - SES							
C0120 001	1.00-	50,192-		17,069-	67,261-	0.00	67,261-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							51,288-
2321 GENERAL INSPECTION TF							67,261-
	2.00-	83,015-		35,534-	118,549-		118,549-

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: COMMISSIONER/ADMIN		42010000
<u>EXECUTIVE DIR/SUPPORT SVCS</u>		42010300
GOV OPERATIONS/SUPPORT		16
<u>EXEC LEADERSHIP/SUPPRT SVC</u>		<u>1602.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN OFFICE OF GENERAL		
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		33V0850
SALARY RATE		000000
SALARY RATE.....	120,087-	
	=====	
SALARIES AND BENEFITS		010000
	2.00-	
ADMINISTRATIVE TRUST FUND -STATE	161,407-	2021 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
ADMINISTRATIVE TRUST FUND -STATE	658-	2021 1
	=====	
TOTAL: REDUCTION IN OFFICE OF GENERAL		33V0850
COUNSEL - EXECUTIVE DIRECTION AND		
SUPPORT SERVICES		
TOTAL POSITIONS.....	2.00-	
TOTAL ISSUE.....	162,065-	
TOTAL SALARY RATE.....	120,087-	
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #25

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

A \$161,407 reduction in Salaries and Benefits and \$658 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, Plant Industry, Animal Industry, and Fruit and Vegetables. 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 as the remaining attorneys work through the

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

increased 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.

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							
7738 SENIOR ATTORNEY							
C0101 001	1.00-	51,825-		21,431-	73,256-	0.00	73,256-
C0102 001	1.00-	68,262-		19,889-	88,151-	0.00	88,151-
TOTALS FOR ISSUE BY FUND							
2021 ADMINISTRATIVE TRUST FUND							
	2.00-	120,087-		41,320-	161,407-		161,407-

TOTAL: EXEC LEADERSHIP/SUPPRT SVC							<u>1602.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		470,488-					1000
TRUST FUNDS		993,175-					2000
TOTAL POSITIONS.....							
	21.50-						
TOTAL PROG COMP.....							
		1,463,663-					
TOTAL SALARY RATE.....							
	904,842-						
=====							

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>DIVISION OF LICENSING</u>			42010400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
CLOSE REGIONAL OFFICES - DIVISION			
OF LICENSING			33V0740
SALARY RATE			000000
SALARY RATE.....	491,122-		
	=====		
SALARIES AND BENEFITS			010000
	17.00-		
DIV OF LICENSING TF	-STATE 806,838-		2163 1
	=====		
OTHER PERSONAL SERVICES			030000
DIV OF LICENSING TF	-STATE 335,000-		2163 1
	=====		
EXPENSES			040000
DIV OF LICENSING TF	-STATE 299,569-		2163 1
	=====		
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
DIV OF LICENSING TF	-STATE 1,664,407-		2163 1
	=====		
TR/DMS/HR SVCS/STW CONTRCT			107040
DIV OF LICENSING TF	-STATE 6,663-		2163 1
	=====		
TOTAL: CLOSE REGIONAL OFFICES - DIVISION			33V0740
OF LICENSING			
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	3,112,477-		
TOTAL SALARY RATE.....	491,122-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 Priority #36

IT COMPONENT? NO

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

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

DESCRIPTION OF REDUCTION ISSUE:

The closing of three (3) of the Division's nine (9) regional offices located in Ft. Walton Beach, Tallahassee, and Northport, in addition to a \$1,012,806 reduction of Contracted Services budget authority would be necessary to achieve a 10% reduction of the Division's FY 2018-19 recurring operating budget equaling \$3,112,477. This significant reduction would eliminate 17 positions, all of which are filled as of July, 2017.

IMPACT OF THE REDUCTION:

Significant - Closing these three offices would substantially degrade the Division's license intaking 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 nine regional offices provide one stop shopping convenience to new CWL 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.

Over \$2.3M of revenue was generated from nearly 35,000 new and renewal CWL applications processed at these three locations in FY 2016-17; more than enough to cover the cost to operate these facilities, excluding revenue generated from private investigator, private security guard, and recovery agent license intaking. In addition, the \$1,012,806 reduction in Contracted Services category budget authority, separate from closing these offices, would decrease budget authority necessary to process background checks for new CWL applications.

CALCULATION OF REDUCTION AMOUNT:

Combined actual/estimated expenditures for FY 2017-18 for the Ft. Walton Beach, Tallahassee, and North Port offices is \$2,099,671, as detailed below, which in combination with a \$1,012,806 reduction in Contracted Services budget authority, totals (\$3,112,477).

Ft. Walton Beach, Tallahassee, Northport Regional Offices

Salaries	(\$806,838)
OPS	(\$335,000)
Expenses	(\$299,569)
Contracted Services	(\$651,601)
Transfer DMS HR Services	(\$6,663)

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

Subtotal: (\$2,099,671)
 Additional Contracted Service Reduction (\$1,012,806)
 Total Reduction: (\$3,112,477)

STATUTORY CHANGE(S):
 No statutory changes required.

OPS

QUANTITY	DESCRIPTION	CALCULATIONS	REDUCTION AMOUNT FY 2018-19
10	OPS positions	10 @ \$33,500	(\$335,000)

EXPENSES

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2018-19
	Actual/estimated budget authority for 3 regional offices Includes actual FLAIR costs for FY 16/17	(\$299,569)

CONTRACTED SERVICES

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2018-19
	Actual/estimated Contracted Services for three regional offices. Primarily reflects background check volume from new CWL applications at contracted background check rate with FDLE.	(\$651,601)
	Additional reduction of Contracted Services Budget Authority	(\$1,012,806)

TRANSFER DMS HR SERVICES

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

REDUCTION AMOUNT
 FY 2018-19

QUANTITY	DESCRIPTION	REDUCTION AMOUNT FY 2018-19
	Calculated personnel assessment costs-3 regional offices Based on current LBR instructions	(\$6,663)

TOTAL ISSUE BY FUND:
 Division of Licensing Trust Fund: (\$3,112,477)

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-	368,923-		228,102-	597,025-	0.00	597,025-
0442 REGULATORY CONSULTANT							
C0101 001	3.00-	122,199-		87,614-	209,813-	0.00	209,813-

TOTALS FOR ISSUE BY FUND							
2163 DIV OF LICENSING TF							806,838-
	17.00-	491,122-		315,716-	806,838-		806,838-
	=====	=====	=====	=====	=====		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: COMMISSIONER/ADMIN			42010000
<u>DIVISION OF LICENSING</u>			42010400
PUBLIC PROTECTION			12
<u>REGULATION AND LICENSING</u>			<u>1204.00.00.00</u>
TOTAL: REGULATION AND LICENSING			<u>1204.00.00.00</u>
BY FUND TYPE			
	17.00-		
TRUST FUNDS.....	3,112,477-		2000
SALARY RATE.....	491,122-		
	=====		
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.....	1,340,530-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 1,444,004-		1000 1
INCIDENTAL TRUST FUND	-STATE 920,519-		2381 1

TOTAL POSITIONS.....	50.00-		
TOTAL APPRO.....	2,364,523-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 9,870-		1000 1
INCIDENTAL TRUST FUND	-STATE 6,580-		2381 1

TOTAL APPRO.....	16,450-		
	=====		
TOTAL: REDUCE FLORIDA FOREST SERVICE			33V0060
WILDFIRE POSITIONS			
TOTAL POSITIONS.....	50.00-		
TOTAL ISSUE.....	2,380,973-		
TOTAL SALARY RATE.....	1,340,530-		
	=====		

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #42

DESCRIPTION OF REDUCTION ISSUE:

This is to reduce 50 FTE totaling \$2,380,973 in Salaries and Benefits and Transfer to HR Services with 1,453,874 in the General Revenue Fund and \$927,099 in Incidental Trust Fund.

IMPACT OF THE REDUCTIONS:

This reduction will significantly impact the Florida Forest Service's ability to suppress wildfires by reducing the number of firefighters and support personnel available to extinguish fires, to engage in wildfire mitigation projects and to respond to all other hazardous emergency incidents including hurricanes, floods, and agricultural emergencies.

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							
C1101 001	15.00-	370,125-		297,293-	667,418-	0.00	667,418-
C1104 001	15.00-	370,125-		297,293-	667,418-	0.00	667,418-
7610 SENIOR FOREST RANGER							
C1102 001	10.00-	280,340-		208,581-	488,921-	0.00	488,921-
C1105 001	4.00-	112,136-		83,432-	195,568-	0.00	195,568-
7622 FOREST AREA SUPERVISOR							
C1103 001	5.00-	173,170-		114,495-	287,665-	0.00	287,665-
C1106 001	1.00-	34,634-		22,899-	57,533-	0.00	57,533-

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 FLORIDA FOREST SERVICE		
WILDFIRE POSITIONS		33V0060

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						
TOTALS FOR ISSUE BY FUND						
1000 GENERAL REVENUE FUND						1,444,004-
2381 INCIDENTAL TRUST FUND						920,519-
50.00-	1,340,530-		1,023,993-	2,364,523-		2,364,523-

REDUCTION OF EXCESS BUDGET						33V5170
AUTHORITY						010000
SALARIES AND BENEFITS						
FEDERAL GRANTS TRUST FUND -FEDERL	1,000,000-					2261 3
=====						
SPECIAL CATEGORIES						100000
CONTRACTED SERVICES						100777
FEDERAL GRANTS TRUST FUND -FEDERL	200,000-					2261 3
=====						
TOTAL: REDUCTION OF EXCESS BUDGET						33V5170
AUTHORITY						
TOTAL ISSUE.....	1,200,000-					
=====						

 COL A93
 SCH VIIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: FOREST/RES PROTECTION 42110000
FLORIDA FOREST SERVICE 42110400
 NATURAL RESOURCES/ENVIRON 14
LAND RESOURCES 1402.00.00.00
 PROGRAM REDUCTIONS 33V0000
 REDUCTION OF EXCESS BUDGET
 AUTHORITY 33V5170

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #1

DESCRIPTION OF REDUCTION ISSUE:
 This is to reduce \$1,200,000 in the Federal Grant Trust Fund. Included in this reduction plan is a \$1,000,000 reduction in Salaries and Benefits and a \$200,000 reduction in Contracted Services.

IMPACT OF THE REDUCTIONS:
 This reduction will minimally impact the Florida Forest Service's ability to apply for and receive additional Federal Grant funding. It will require additional time to execute a budget amendment should new funding arise.

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
 2261 FEDERAL GRANTS TRUST FUND

1,000,000-

 1,000,000-
 =====

TOTAL: LAND RESOURCES 1402.00.00.00

BY FUND TYPE
 GENERAL REVENUE FUND 1,453,874- 1000
 TRUST FUNDS 2,127,099- 2000

 TOTAL POSITIONS..... 50.00-
 TOTAL PROG COMP..... 3,580,973-
 TOTAL SALARY RATE..... 1,340,530-
 =====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURE MIC			42120000
<u>TECHNOLOGY SERVICES</u>			42120100
GOV OPERATIONS/SUPPORT			16
<u>INFORMATION TECHNOLOGY</u>			<u>1603.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCE SALARIES AND BENEFITS IN THE			
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			33V0040
SALARY RATE			000000
SALARY RATE.....	266,282-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE 82,157-		1000 1
GENERAL INSPECTION TF	-STATE 251,093-		2321 1
LAND ACQUISITION TF	-STATE 59,279-		2423 1

TOTAL POSITIONS.....	6.00-		
TOTAL APPRO.....	392,529-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE 329-		1000 1
GENERAL INSPECTION TF	-STATE 1,316-		2321 1
LAND ACQUISITION TF	-STATE 329-		2423 1

TOTAL APPRO.....	1,974-		
	=====		
TOTAL: REDUCE SALARIES AND BENEFITS IN THE			33V0040
OFFICE OF AGRICULTURE TECHNOLOGY			
SERVICES			
TOTAL POSITIONS.....	6.00-		
TOTAL ISSUE.....	394,503-		
TOTAL SALARY RATE.....	266,282-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #26

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.

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

IMPACT OF THE REDUCTION:

Significant impact - The reduction in GR funding will be achieved by eliminating a Data Processing Manager - 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 database 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, a Data Processing Manager - SES 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, one position that functions as a business analyst in the PMO office, 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 Computer Operator III positions. This is a key support position in the Service Desk (Desktop Support) section that service 4,000+ staff department-wide. 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.

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

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2023 COMPUTER OPERATOR III							
C1206 001	1.00-	35,290-		23,989-	59,279-	0.00	59,279-
2043 OFFICE AUTOMATION SPECIALIST II							
C1202 001	1.00-	45,775-		16,360-	62,135-	0.00	62,135-
2107 SYSTEMS PROJECT ANALYST							
C1203 001	1.00-	46,663-		21,948-	68,611-	0.00	68,611-
4954 COMPUTER SUPPORT ANALYST							
C1205 001	1.00-	34,634-		13,162-	47,796-	0.00	47,796-
2133 DATA PROCESSING MANAGER - SES							
C1201 001	1.00-	52,704-		29,453-	82,157-	0.00	82,157-
C1204 001	1.00-	51,216-		21,335-	72,551-	0.00	72,551-

TOTALS FOR ISSUE BY FUND							
2423 LAND ACQUISITION TF							59,279-
2321 GENERAL INSPECTION TF							251,093-
1000 GENERAL REVENUE FUND							82,157-

	6.00-	266,282-		126,247-	392,529-		392,529-
	=====	=====	=====	=====	=====		=====

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 448,293-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? YES
 PRIORITY #19

DESCRIPTION OF REDUCTION ISSUE:

The budget reduction consists of eliminating total or partial funding for contracts executed and managed by OATS, which directly relate 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. Enterprise license and support contract for mobile device management
2. Fifty percent reduction of maintenance for public-facing FreshFromFlorida website
3. Salesforce cloud enterprise licensing and support for department correspondence
4. Ironport license for anti-spam/anti-virus malware and external email encryption
5. Cisco Smartnet support for network infrastructure and internal/external connectivity
6. GovQA for shared public records request processing
7. ArcGIS for GIS and satellite technology for program and application development
8. Enterprise solution for data systems back-up, offsite storage and disaster recovery.

The elimination of the enterprise contract for mobile device management (\$13,743 per year) will terminate the solution allowing departmental staff to access email, calendar, 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 fifty percent reduction of the Thinkcreative contract for the FreshFromFlorida website (\$21,250 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.

The elimination of the contract for Salesforce cloud enterprise licensing (\$64,627 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURE MIC		42120000
<u>TECHNOLOGY SERVICES</u>		42120100
GOV OPERATIONS/SUPPORT		16
<u>INFORMATION TECHNOLOGY</u>		<u>1603.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE CONTRACT FUNDING		33V1210

The elimination of the enterprise Ironport license contract (\$52,496 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 loss of the Cisco Smartnet contract (\$91,482 per year) would eliminate all support for critical network infrastructure providing connectivity for email, internet, the call center and video conferencing functions. It would also terminate the ability to scan external email for viruses, malware, and malicious content, and to encrypt outbound email containing sensitive content (SSN's, CW permit numbers, etc.).

The elimination of the GovQA contracts (\$26,880 per year) will effectively terminate the platform for enterprise, web-based processing of all departmental public records requests.

The elimination of the contract for the enterprise ArcGIS platform (\$47,886 per year) will terminate the ability to employ geographical data and mapping technology into program management and application development. This technology is currently used extensively within the Florida Forestry Service and Plant Industry divisions to develop and plan strategies to combat wildfires and invasive species.

The elimination of the disaster recovery solution (\$129,949 per year) will expose the department to tremendous risk while leaving its systems irrecoverable to such things as external cyber-attack, unscheduled power interruptions and catastrophic loss in the event of a natural disaster.

CALCULATION OF REDUCTION AMOUNT:

Amounts are derived from the ten-percent targets for Trust Fund totals.

STATUTORY CHANGE(S):

No statutory change is required.

TOTAL: INFORMATION TECHNOLOGY		<u>1603.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	82,486-	1000
TRUST FUNDS	760,310-	2000

TOTAL POSITIONS.....	6.00-	
TOTAL PROG COMP.....	842,796-	
TOTAL SALARY RATE.....	266,282-	
	=====	

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 IN CHEMICAL RESIDUE			
LABORATORY			33V5130
SALARY RATE			000000
SALARY RATE.....	209,614-		
	=====		
SALARIES AND BENEFITS			010000
	5.00-		
GENERAL REVENUE FUND -STATE	289,474-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	1,645-		1000 1
	=====		
TOTAL: REDUCTION IN CHEMICAL RESIDUE			33V5130
LABORATORY			
TOTAL POSITIONS.....	5.00-		
TOTAL ISSUE.....	291,119-		
TOTAL SALARY RATE.....	209,614-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #21

DESCRIPTION OF REDUCTION ISSUE:

This FY 2018-19 reduction consists of the elimination of five (5) positions in the bureau of Chemical Residue Laboratories, reducing \$289,474 in Salaries and Benefits and \$1,645 in Transfer to HR Services from the General Revenue Fund.

IMPACT OF THE REDUCTION:

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 5 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 the Department's ability to protect Florida consumers. This will result in reduced monitoring of fruits, vegetables, seafood, honey and other Florida produced foods in the distribution chain. In addition, this reduction will hamper the division's ability 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

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		<u>1205.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
REDUCTION IN CHEMICAL RESIDUE LABORATORY		33V5130

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. \$1.7 million).

CALCULATION OF REDUCTION AMOUNT:

In order to meet the targeted General Revenue reduction amount, \$289,474 in Salary appropriations for Fiscal Year 2018-19 would be eliminated in the Division.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
4806 ENVIRONMENTAL SPECIALIST I							
C1429 001	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
4823 ENVIRONMENTAL CONSULTANT							
C1873 001	1.00-	63,569-		19,131-	82,700-	0.00	82,700-
5043 CHEMIST I							
C0813 001	1.00-	29,457-		16,776-	46,233-	0.00	46,233-
5045 CHEMIST III							
C1904 001	1.00-	38,809-		13,812-	52,621-	0.00	52,621-
C4501 001	1.00-	46,671-		17,528-	64,199-	0.00	64,199-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							289,474-

	5.00-	209,614-		79,860-	289,474-		289,474-
=====							

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 IN FOOD SAFETY INSPECTION			
AND ENFORCEMENT			33V5150
SALARY RATE			000000
SALARY RATE.....	1,021,653-		
	=====		
SALARIES AND BENEFITS			010000
	27.00-		
GENERAL INSPECTION TF -STATE	1,546,164-		2321 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF -STATE	8,883-		2321 1
	=====		
TOTAL: REDUCTION IN FOOD SAFETY INSPECTION			33V5150
AND ENFORCEMENT			
TOTAL POSITIONS.....	27.00-		
TOTAL ISSUE.....	1,555,047-		
TOTAL SALARY RATE.....	1,021,653-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

Priority #39

DESCRIPTION OF REDUCTION ISSUE:

The FY 2018-19 reductions consist of the elimination of a total of 27 positions (4 in the Food Laboratory, 20 in the bureau of Food Inspection and 3 in the Director's Office) within the Division, reducing \$1,546,164 in Salaries and Benefits and \$8,883 in Transfer to HR Services from the General Inspection Trust Fund.

IMPACT OF THE REDUCTION:

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 positions 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

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

federal grants portion of the Food Labs programs (approx. \$ 513,000).

Bureau of Food Inspection: Significant Impact: The loss of twenty (20) positions in the bureau of Food 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 trace back investigations; reduced program oversight; loss of technical leadership and support; potential loss of federal grants awarded based on current staffing and abilities, and significant loss of administrative support and direction within the entire program.

Director's Office: Significant Impact: The loss of 3 positions in the Director's Office will result in a reduction in personnel, IT and financial activities between the bureaus and within other Divisions within the Department. These positions also provide technical computer, financial and needed administrative support regarding the daily activities within the Division and Department.

CALCULATION OF REDUCTION AMOUNT:

The reductions are based on the approximate annual salary rate and annual amount of salaries and benefits of 27 positions in the Division of Food Safety.

STATUTORY CHANGE(S): Not Applicable

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							
0045 RECORDS TECHNICIAN							
C0806 001	1.00-	26,757-		20,776-	47,533-	0.00	47,533-
0120 STAFF ASSISTANT							
C0814 001	1.00-	23,777-		11,471-	35,248-	0.00	35,248-
C3254 001	1.00-	23,573-		15,805-	39,378-	0.00	39,378-
0445 REGULATORY PROGRAM SPECIALIST							
C3684 001	1.00-	36,608-		17,835-	54,443-	0.00	54,443-
0714 ADMINISTRATIVE ASSISTANT III							

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		1205.00.00.00
PROGRAM REDUCTIONS		33V0000
REDUCTION IN FOOD SAFETY INSPECTION AND ENFORCEMENT		33V5150

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
2114 SENIOR INFO TECH BUSINESS CONSULTANT	1.00-	43,735-		23,420-	67,155-	0.00	67,155-
2224 GOVERNMENT ANALYST I	1.00-	60,733-		29,309-	90,042-	0.00	90,042-
2239 OPERATIONS REVIEW SPECIALIST	1.00-	47,563-		16,639-	64,202-	0.00	64,202-
4809 ENVIRONMENTAL SPECIALIST II	1.00-	52,549-		24,792-	77,341-	0.00	77,341-
4812 ENVIRONMENTAL SPECIALIST III	1.00-	36,608-		22,310-	58,918-	0.00	58,918-
	1.00-	41,106-		23,011-	64,117-	0.00	64,117-
	1.00-	42,746-		23,265-	66,011-	0.00	66,011-
5027 LABORATORY TECHNICIAN IV	1.00-	30,949-		21,429-	52,378-	0.00	52,378-
5035 BIOLOGICAL SCIENTIST III	1.00-	36,608-		17,835-	54,443-	0.00	54,443-
5036 BIOLOGICAL SCIENTIST IV	1.00-	68,217-		30,875-	99,092-	0.00	99,092-
5045 CHEMIST III	1.00-	50,278-		15,597-	65,875-	0.00	65,875-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC	1.00-	28,033-		20,975-	49,008-	0.00	49,008-
8888 SANITATION AND SAFETY SPECIALIST	1.00-	31,108-		16,979-	48,087-	0.00	48,087-
	1.00-	31,108-		16,979-	48,087-	0.00	48,087-
	1.00-	31,108-		16,979-	48,087-	0.00	48,087-
	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
	1.00-	31,108-		21,454-	52,562-	0.00	52,562-
	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
	1.00-	31,108-		21,454-	52,562-	0.00	52,562-

COL A93 SCH VIIIIB-2 REDUCTIONS		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

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							
C4478 001	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
C4513 001	1.00-	31,108-		16,979-	48,087-	0.00	48,087-
4823 ENVIRONMENTAL MANAGER - SES							
C5312 001	1.00-	60,733-		27,891-	88,624-	0.00	88,624-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,546,164-
	27.00-	1,021,653-		524,511-	1,546,164-		1,546,164-

TOTAL: CONSUMER SAFETY/PROTECTION							<u>1205.00.00.00</u>
BY FUND TYPE							
GENERAL REVENUE FUND		291,119-					1000
TRUST FUNDS		1,555,047-					2000
TOTAL POSITIONS.....							
	32.00-						
TOTAL PROG COMP.....							
		1,846,166-					
TOTAL SALARY RATE.....							
		1,231,267-					
		=====					

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
			42000000
			42160000
			42160100
			12
			<u>1204.00.00.00</u>
			33V0000
			33V0016
			000000
	1,009,037-		
	=====		
			010000
	68,866-	1000	1
	856,527-	2321	1
	552,015-	2528	1

	26.00-		
	1,477,408-		
	=====		
			100000
			107040
	329-	1000	1
	5,264-	2321	1
	2,961-	2528	1

	8,554-		
	=====		
			33V0016
	26.00-		
	1,485,962-		
	1,009,037-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #27

DESCRIPTION OF REDUCTION ISSUE:
 This issue reduces 26 positions and \$1,477,408 in Salaries and Benefits and \$8,554 in Transfer to HR Services within the Division of Agricultural Environmental Services (AES). This reduction includes the elimination of several field, laboratory, licensing, technical, case review and support staff in response to the request for a 10% reduction exercise.

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

This reduction will have a significant impact on the division's ability to carry out its core duties. The reduction consists of ten (10) field staff, five (5) laboratory staff, six (6) technical staff in outreach areas of termite, pest control and Worker Protection, and five (5) positions in the areas of accounting, administrative support and case review.

IMPACT OF THE REDUCTION:

Loss of these positions would result in a significant loss in the division's ability to effectively license and regulate manufacturers and users of pesticides, fertilizers, animal feed and seed. The turnaround times for all facets of our programs including sample analysis turnaround times and the time required to issue licenses and certifications to the regulated industries and review pesticide labels would be significantly extended. Because of the reduction of field staff, there would be a correlating reduction in the number of regulatory samples collected in the areas of seed, fertilizer and pesticide samples and a reduction in the number of inspections conducted in all areas regulated by AES including fumigations, mosquito control and pest control. AES would be unable to respond to many consumer complaints except for those with the greatest potential for impact to human, animal and environmental health. Investigations would be largely responsive and not proactive. Additionally, these losses would effectively eliminate several outreach programs that currently serve the regulated entities and provide a variety of consumer protections in the areas of Worker Protection (WPS), Pest Control and termites. The division's WPS outreach position serves to protect agricultural workers and pesticide handlers from pesticide exposure and works closely with the Environmental Protection Agency (EPA) and Florida Extension Offices to help educate agricultural employers and employees on the provisions of the WPS requirements. The division's Pest Control outreach serves to educate the pest control industry on how to comply with Florida's pesticide law, provides consumer education on how to protect their homes from pests and how provisions of pest control contracts offer protection for consumers. The position also communicates with builders on the proper building practices for prevention of termites.

Implementing this reduction would also eliminate specialized 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 and informed. The second component of this program is aimed at identifying and mitigating infestations of the Conehead termite. These staff assist pest control operators in identification of the termite and oversee termite surveillance and colony elimination activities where this species is already present.

Loss of these positions and related activities would potentially jeopardize the level of funding we receive from the EPA through our Performance Partnership Grant. This funding would likely not continue at the same level due to the significant reduction in inspections, sample analysis and cases reviewed. Loss of these positions would also reduce the division's ability to maintain adequate progress towards yearly goals detailed in our grant with the Food and Drug Administration (FDA) aimed at enhancing and standardizing the feed regulatory and laboratory programs thereby jeopardizing this funding source.

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

STATUTORY CHANGES: Not Applicable

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							
0120 STAFF ASSISTANT							
C3829 001	1.00-	23,573-		11,439-	35,012-	0.00	35,012-
0712 ADMINISTRATIVE ASSISTANT II							
C5347 001	1.00-	52,351-		24,761-	77,112-	0.00	77,112-
1436 ACCOUNTANT III							
C0104 001	1.00-	48,211-		24,116-	72,327-	0.00	72,327-
2209 OPERATIONS ANALYST I							
C0154 001	1.00-	28,033-		12,134-	40,167-	0.00	40,167-
4806 ENVIRONMENTAL SPECIALIST I							
C5534 001	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
4809 ENVIRONMENTAL SPECIALIST II							
C0148 001	1.00-	36,608-		22,310-	58,918-	0.00	58,918-
C0152 001	1.00-	36,608-		13,469-	50,077-	0.00	50,077-
C0156 001	1.00-	36,608-		22,310-	58,918-	0.00	58,918-
C1766 001	1.00-	36,608-		17,890-	54,498-	0.00	54,498-
C3488 001	1.00-	36,608-		13,469-	50,077-	0.00	50,077-
C3491 001	1.00-	36,608-		22,310-	58,918-	0.00	58,918-
C5001 001	1.00-	36,608-		13,469-	50,077-	0.00	50,077-
C5330 001	1.00-	38,438-		13,754-	52,192-	0.00	52,192-
C5360 001	1.00-	36,608-		13,469-	50,077-	0.00	50,077-
4812 ENVIRONMENTAL SPECIALIST III							
C1901 001	1.00-	68,692-		27,305-	95,997-	0.00	95,997-
C3780 001	1.00-	45,216-		23,650-	68,866-	0.00	68,866-
C5407 001	1.00-	41,106-		14,170-	55,276-	0.00	55,276-
C5535 001	1.00-	43,161-		23,330-	66,491-	0.00	66,491-
C5536 001	1.00-	43,161-		14,489-	57,650-	0.00	57,650-
4823 ENVIRONMENTAL CONSULTANT							

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		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							
C1555 001	1.00-	46,560-		16,483-	63,043-	0.00	63,043-
C4422 001	1.00-	51,079-		24,563-	75,642-	0.00	75,642-
5017 LABORATORY TECHNICIAN I							
C5376 001	1.00-	22,540-		15,699-	38,239-	0.00	38,239-
5027 LABORATORY TECHNICIAN IV							
C0443 001	1.00-	26,643-		16,283-	42,926-	0.00	42,926-
C1477 001	1.00-	26,643-		16,283-	42,926-	0.00	42,926-
5033 BIOLOGICAL SCIENTIST I							
C1704 001	1.00-	28,033-		12,134-	40,167-	0.00	40,167-
4823 ENVIRONMENTAL MANAGER - SES							
C0130 001	1.00-	51,625-		26,469-	78,094-	0.00	78,094-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							856,527-
2528 PEST CONTROL TRUST FUND							552,015-
1000 GENERAL REVENUE FUND							68,866-
	26.00-	1,009,037-		468,371-	1,477,408-		1,477,408-

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160100
		12
		<u>1204.00.00.00</u>
		33V0000
		33V1050
		050000
		050071
GENERAL INSPECTION TF	-STATE 100,000-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 Priority #5

DESCRIPTION OF REDUCTION ISSUE:

Elimination of the Operation Clean Sweep Program 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. The Clean Sweep program collects, transports and properly disposes Canceled, Suspended, and Unusable (CSU), 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:

Moderate - If not funded, 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.

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	69,195-	1000
TRUST FUNDS	1,516,767-	2000

TOTAL POSITIONS.....	26.00-	
TOTAL PROG COMP.....	1,585,962-	
TOTAL SALARY RATE.....	1,009,037-	
	=====	

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42160000
		42160200
		12
		<u>1204.00.00.00</u>
		33V0000
		33V0230
		010000
GENERAL REVENUE FUND	-STATE 4,982-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #3

DESCRIPTION OF ISSUE:

The Division of Consumer Services is requesting that the General Revenue Fund Salaries and Benefits appropriation be reduced by \$4,982. The \$4,982 would be covered by the current appropriation in the Salaries and Benefits category within the General Inspection Trust Fund.

ISSUE SUMMARY:

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

ADVERSE IMPACT IF NOT FUNDED:

There will not be any adverse impact.

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

OTHER SALARY AMOUNT						
1000 GENERAL REVENUE FUND						4,982-

						4,982-
						=====

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.....	953,837-		000000
	=====		
SALARIES AND BENEFITS			010000
	28.00-		
GENERAL INSPECTION TF -STATE	1,486,746-		2321 1
	=====		
EXPENSES			040000
GENERAL INSPECTION TF -STATE	314,250-		2321 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL INSPECTION TF -STATE	9,212-		2321 1
	=====		
TOTAL: REDUCE POSITIONS - CONSUMER SERVICES			33V0650
TOTAL POSITIONS.....	28.00-		
TOTAL ISSUE.....	1,810,208-		
TOTAL SALARY RATE.....	953,837-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #35

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

Reduce the General Inspection Trust Fund by \$1,810,208 by eliminating 28 full time employees to meet the 10 percent reduction goal. The Bureau of Standards would decrease their inspection staff by seventeen (17) inspectors and two (2) inspection supervisors. The Bureau of Communications and Consumer Outreach would lose one (1) Government Analyst II; the bureau of Mediation and Enforcement would lose one (1) Regulatory Program Administrator, one (1) Regulatory Consultant, three (3) Regulatory Specialist III, and two (2) Senior Consumer Service Analyst; and the Directors Office would lose one (1) Accountant I position.

ISSUE SUMMARY:

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

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-eight (28) 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(4), Florida Statutes). This reduction may result in Florida consumers experiencing delays in the response time for complaints and grievances.

In FY 2016-17, the Bureau of Standards (bureau) performed 20,168 petroleum inspections. The layoff of seventeen (17) inspectors and two (2) inspector supervisors will cause an estimated yearly decrease of approximately 7,000 inspections, reducing the total number of inspections to 13,168. Gasoline pumps are currently inspected every 12 months. The time between inspections could increase to an estimated 36 months. Consumer complaint investigations would increase from 1-2 days to 4-5 days. Credit card skimmer inspections and regional skimmer sweeps are being conducted. Reduced inspections would result in an estimated 42,000 fewer devices inspected for skimmers each year. The bureau performed 17,615 weights and measures inspections. The reduction would cause an estimated yearly decrease of approximately 6,000 inspections reducing the total to approximately 11,615 annually. The bureau performed 9,542 liquified petroleum (LP) gas safety inspections during FY 2016-17. The reduction of inspectors will cause an estimated yearly decrease of approximately 3,000 inspections decreasing the total to 6,542 inspections annually. Response time to the Liquefied Petroleum Gas industry and the public will be increased.

Due to the reduction in inspections, the following positions would also be reduced, one (1) Regulatory Program Administrator-SES, one (1) Government Analyst II, one (1) Regulatory Consultant, three (3) Regulatory Specialist, two (2) Senior Consumer Service Analyst, and one (1) Accountant I.

EXPENSES:

QUANTITY	DESCRIPTION	AMOUNT NEEDED FY 2018-19
-----		-----
28	Expense Appropriation Reduce the estimated costs of funding (28) positions and estimated travel and fuel cost.	
TOTAL BY FUND:		(\$314,250)
		General Inspection Trust Fund

SPECIAL CATEGORY:

QUANTITY DESCRIPTION

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

28 Human Resources Services cost factor
 (TR DMS HR SVCS STW CONTRACT)

TOTAL BY FUND: (\$9,212)
 General Inspection Trust Fund

TOTAL ISSUE BY FUND: (\$323,462)
 (Excluding Salaries and Benefits)
 General Inspection Trust Fund

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							
0442 REGULATORY CONSULTANT							
C0005 001	1.00-	36,838-		22,346-	59,184-	0.00	59,184-
0444 REGULATORY SPECIALIST III							
C0007 001	1.00-	31,108-		17,034-	48,142-	0.00	48,142-
C0008 001	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
C0009 001	1.00-	31,108-		21,454-	52,562-	0.00	52,562-
1427 ACCOUNTANT I							
C0010 001	1.00-	28,524-		12,210-	40,734-	0.00	40,734-
2225 GOVERNMENT ANALYST II							
C0011 001	1.00-	46,560-		23,860-	70,420-	0.00	70,420-
4009 SENIOR CONSUMER SERVICE ANALYST							
C0012 001	1.00-	29,681-		12,391-	42,072-	0.00	42,072-
C0013 001	1.00-	28,033-		12,134-	40,167-	0.00	40,167-
7533 AGRICULTURE AND CONSUMER PROTECT SPEC							
C0014 001	1.00-	31,596-		17,109-	48,705-	0.00	48,705-
C0015 001	1.00-	30,889-		12,578-	43,467-	0.00	43,467-
C0016 001	1.00-	28,033-		16,555-	44,588-	0.00	44,588-
C0017 001	1.00-	29,038-		21,131-	50,169-	0.00	50,169-

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

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							
C0018 001	1.00-	28,033-		16,555-	44,588-	0.00	44,588-
C0019 001	1.00-	28,033-		16,555-	44,588-	0.00	44,588-
8830 LIQUEFIED PETROLEUM GAS INSPECTOR							
C0021 001	1.00-	34,634-		13,162-	47,796-	0.00	47,796-
C0022 001	1.00-	40,027-		22,842-	62,869-	0.00	62,869-
C0023 001	1.00-	36,040-		22,221-	58,261-	0.00	58,261-
C0024 001	1.00-	34,755-		22,022-	56,777-	0.00	56,777-
C0025 001	1.00-	35,887-		22,197-	58,084-	0.00	58,084-
C0026 001	1.00-	36,040-		22,221-	58,261-	0.00	58,261-
C0027 001	1.00-	34,634-		22,003-	56,637-	0.00	56,637-
C0028 001	1.00-	38,774-		22,647-	61,421-	0.00	61,421-
C0029 001	1.00-	34,634-		17,583-	52,217-	0.00	52,217-
C0030 001	1.00-	36,379-		13,433-	49,812-	0.00	49,812-
C0031 001	1.00-	37,842-		22,502-	60,344-	0.00	60,344-
0443 REGULATORY PROGRAM ADMINISTRATOR - SES							
C0006 001	1.00-	40,656-		24,757-	65,413-	0.00	65,413-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C0020 001	1.00-	32,379-		23,464-	55,843-	0.00	55,843-
8831 LIQUEFIED PETROLEUM GAS INSPECT SUPV-SES							
C0032 001	1.00-	42,574-		27,330-	69,904-	0.00	69,904-
TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							1,486,746-
	28.00-	953,837-		532,909-	1,486,746-		1,486,746-

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
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 18-19 NARRATIVE:
 PRIORITY #9

IT COMPONENT? NO

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, usage, and marketability of propane gas and propane gas use equipment. Currently the normal budget set aside for activities established by this act is \$452,500 in Consumer Services' Contracted Services and Expenses categories. Due to the continued shortfall in revenues, the council has reduced their annual budget to \$302,500. The average revenue received for the marketing orders for the past three years is \$405,338. Consumer Services is requesting that the Contracted Services category be reduced by \$50,000 to help defray these shortfalls.

ADVERSE IMPACT IF NOT FUNDED:

This would likely have a moderate 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 industry is currently in the process of increasing the marketing order assessments, which in turn would require state spending authority to utilize the additional proceeds. This reduction could limit the department's ability to spend the marketing order proceeds received.

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT	CODES	
-----		-----	
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	
CLOSE THE NON-REGULATED COMPLAINTS			
PROGRAM IN THE BUREAU OF MEDIATION			
AND ENFORCEMENT		33V0720	
SALARY RATE		000000	
SALARY RATE.....	118,282-		
	=====		
SALARIES AND BENEFITS		010000	
	4.00-		
GENERAL INSPECTION TF	-STATE	2321 1	
	167,776-		
	=====		
EXPENSES		040000	
GENERAL INSPECTION TF	-STATE	2321 1	
	24,560-		
	=====		
SPECIAL CATEGORIES		100000	
TR/DMS/HR SVCS/STW CONTRCT		107040	
GENERAL INSPECTION TF	-STATE	2321 1	
	1,316-		
	=====		
TOTAL: CLOSE THE NON-REGULATED COMPLAINTS		33V0720	
PROGRAM IN THE BUREAU OF MEDIATION			
AND ENFORCEMENT			
TOTAL POSITIONS.....	4.00-		
TOTAL ISSUE.....	193,652-		
TOTAL SALARY RATE.....	118,282-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
PRIORITY #28

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 \$193,652.

ISSUE SUMMARY:

Section 570.544(4), Florida Statutes, authorizes the Division of Consumer Services to serve as a clearinghouse for matters relating to consumer protection, information, and services generally. Complaints and grievances from consumers

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

are promptly transmitted to the 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 2016-17 the division mediated and closed 16,110 complaints and recovered \$2,155,927 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.

EXPENSES:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
4	Expense Appropriation Reduce the 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.	(\$24,560)	(\$24,560)

SPECIAL CATEGORY:

QUANTITY	DESCRIPTION	CALCULATIONS	AMOUNT NEEDED FY 2018-19
4	Human Resources Services cost factor	4 x \$329	(\$1,316)

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

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							
C0001 001	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
C0002 001	1.00-	31,108-		12,613-	43,721-	0.00	43,721-
4009 SENIOR CONSUMER SERVICE ANALYST							
C0003 001	1.00-	28,033-		12,134-	40,167-	0.00	40,167-
C0004 001	1.00-	28,033-		12,134-	40,167-	0.00	40,167-

TOTALS FOR ISSUE BY FUND							
2321 GENERAL INSPECTION TF							167,776-
	4.00-	118,282-		49,494-	167,776-		167,776-
	=====	=====	=====	=====	=====		=====

TOTAL: REGULATION AND LICENSING		<u>1204.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	4,982-	1000
TRUST FUNDS	2,053,860-	2000

TOTAL POSITIONS.....	32.00-	
TOTAL PROG COMP.....	2,058,842-	
TOTAL SALARY RATE.....	1,072,119-	
	=====	

		COL A93	
		SCH VIIIIB-2	
		REDUCTIONS	
POS		AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
FRUIT/VEG INSPECT & ENFORC			42170100
ECONOMIC OPPORTUNITIES			11
BUSINESS DEVELOPMENT			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
FLORIDA AGRICULTURAL STATISTICS			
SERVICE PROGRAM ELIMINATION			33V1900
SALARY RATE			000000
	SALARY RATE.....	690,387-	
		=====	
SALARIES AND BENEFITS			010000
	CITRUS INSPECTION TF -STATE	1,048,210-	2093 1
	GENERAL INSPECTION TF -STATE	41,592-	2321 1

	TOTAL POSITIONS.....	20.00-	
	TOTAL APPRO.....	1,089,802-	
		=====	
OTHER PERSONAL SERVICES			030000
	CITRUS INSPECTION TF -STATE	214,552-	2093 1
		=====	
EXPENSES			040000
	CITRUS INSPECTION TF -STATE	323,828-	2093 1
		=====	
SPECIAL CATEGORIES			100000
CONTRACTED SERVICES			100777
	CITRUS INSPECTION TF -STATE	25,000-	2093 1
	GENERAL INSPECTION TF -STATE	6,300-	2321 1

	TOTAL APPRO.....	31,300-	
		=====	
TR/DMS/HR SVCS/STW CONTRCT			107040
	CITRUS INSPECTION TF -STATE	6,251-	2093 1
	GENERAL INSPECTION TF -STATE	329-	2321 1

	TOTAL APPRO.....	6,580-	
		=====	

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900
TOTAL: FLORIDA AGRICULTURAL STATISTICS		33V1900
SERVICE PROGRAM ELIMINATION		
TOTAL POSITIONS.....	20.00-	
TOTAL ISSUE.....	1,666,062-	
TOTAL SALARY RATE.....	690,387-	
=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #20

IT COMPONENT? NO

DESCRIPTION OF ISSUE:
 Elimination of Florida Agriculture Statistical Services (FASS) program services.

ISSUE SUMMARY:
 In participation of the 10 percent budget reduction exercise, the division offers up for elimination the entire FASS service program to meet the reduction targets. The FASS section is the main agricultural data gathering agency in Florida with the purpose of collecting, compiling and providing current statistics. This service is provided in cooperation with the USDA's National Agricultural Statistics Service (NASS) and the University of Florida Institute of Food and Agricultural Sciences (IFAS). The data collection is conducted by the FASS field staff, employees of the Divisions of Plant Industry and Fruit and Vegetables, and employees of the National Association of State Departments of Agriculture (NASDA). A primary goal of FASS is to provide farmers, ranchers, and other producers of agricultural commodities with unbiased and reliable information to assist them in making production and marketing decisions. Other important users of agricultural statistics are farm organizations, agribusiness and transportation firms, state and national policy makers, and foreign buyers of agricultural products. Farmers, ranchers, and agribusinesses provide the data which are collected through a broad program of sample surveys throughout the year.

ADVERSE IMPACT IF NOT FUNDED:
 The impact of this issue is very significant. Not only will this have a significant impact on the division as this reduction will result in laying off twenty full-time employees, this will have a significant impact to those in the citrus industry who rely on statistical information provided by FASS for business operations. The information provided by this section enables processors, packers, and growers the ability to develop a harvesting, processing, and sales plan to maximize efficiency. Additionally, other agribusinesses utilize this information to assist them in making production and marketing decisions.

COST SUMMARY:
 Present spending authority for Florida Agricultural Statistics Service in the Citrus Inspection Trust Fund is \$1,617,841

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
FRUIT/VEG INSPECT & ENFORC		42170100
ECONOMIC OPPORTUNITIES		11
BUSINESS DEVELOPMENT		1101.00.00.00
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

and the General Inspection Trust Fund amount is \$48,221.

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							
C0909 001	1.00-	21,616-		15,556-	37,172-	0.00	37,172-
C0910 001	1.00-	34,299-		13,109-	47,408-	0.00	47,408-
C0920 001	1.00-	21,616-		19,976-	41,592-	0.00	41,592-
0093 SENIOR WORD PROCESSING SYSTEMS OPERATOR							
C0917 001	1.00-	22,540-		15,699-	38,239-	0.00	38,239-
0120 STAFF ASSISTANT							
C0905 001	1.00-	27,658-		22,393-	50,051-	0.00	50,051-
3120 RESEARCH ASSISTANT							
C0901 001	1.00-	32,930-		21,737-	54,667-	0.00	54,667-
C0904 001	1.00-	37,963-		22,521-	60,484-	0.00	60,484-
C0907 001	1.00-	44,030-		16,975-	61,005-	0.00	61,005-
C0908 001	1.00-	29,457-		21,196-	50,653-	0.00	50,653-
C0911 001	1.00-	40,133-		25,002-	65,135-	0.00	65,135-
C0912 001	1.00-	29,457-		12,355-	41,812-	0.00	41,812-
C0915 001	1.00-	30,863-		21,415-	52,278-	0.00	52,278-
C0916 001	1.00-	34,639-		13,162-	47,801-	0.00	47,801-
C0918 001	1.00-	33,809-		21,874-	55,683-	0.00	55,683-
C0919 001	1.00-	30,863-		21,415-	52,278-	0.00	52,278-
3120 RESEARCH ASSISTANT - SES							
C0902 001	1.00-	43,180-		25,151-	68,331-	0.00	68,331-
C0903 001	1.00-	29,457-		17,938-	47,395-	0.00	47,395-
3134 AGRICULTURAL STATISTICS ADMIN - SES							
C0913 001	1.00-	58,337-		21,455-	79,792-	0.00	79,792-
3223 ECONOMIC RESEARCH ASSOCIATE - SES							
C0906 001	1.00-	41,739-		24,926-	66,665-	0.00	66,665-
C0914 001	1.00-	45,801-		25,560-	71,361-	0.00	71,361-

COL A93 SCH VIIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>FRUIT/VEG INSPECT & ENFORC</u>		42170100
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
FLORIDA AGRICULTURAL STATISTICS		
SERVICE PROGRAM ELIMINATION		33V1900

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						
						1,048,210-
						41,592-
20.00-	690,387-		399,415-	1,089,802-		1,089,802-
=====	=====	=====	=====	=====		=====

TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
TRUST FUNDS.....	20.00-	
SALARY RATE.....	1,666,062-	2000
	690,387-	
	=====	

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>AGRIC PRODUCTS MARKETING</u>			42170200
ECONOMIC OPPORTUNITIES			11
<u>BUSINESS DEVELOPMENT</u>			<u>1101.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
ELIMINATE POSITIONS - DIVISION OF			
MARKETING			33V0270
SALARY RATE			000000
SALARY RATE.....	394,999-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	36,285-	1000 1
GENERAL INSPECTION TF	-STATE	265,513-	2321 1
AG EMERGENCY ERAD TF	-STATE	126,289-	2360 1
MARKET IMP WKG CAP TF	-STATE	168,221-	2473 1

TOTAL POSITIONS.....	11.00-		
TOTAL APPRO.....	596,308-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	329-	1000 1
GENERAL INSPECTION TF	-STATE	1,316-	2321 1
AG EMERGENCY ERAD TF	-STATE	658-	2360 1
MARKET IMP WKG CAP TF	-STATE	1,316-	2473 1

TOTAL APPRO.....	3,619-		
	=====		
TOTAL: ELIMINATE POSITIONS - DIVISION OF			33V0270
MARKETING			
TOTAL POSITIONS.....	11.00-		
TOTAL ISSUE.....	599,927-		
TOTAL SALARY RATE.....	394,999-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #23

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The division would reduce eleven (11) positions from recurring salaries in the amount of \$596,308 as follows: one (1) Accountant from General Revenue Fund(GR), one (1) Data Processing Manager-SES position, one (1) Administrative Assistant

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
ELIMINATE POSITIONS - DIVISION OF MARKETING		33V0270

I, one (1) Public Information Specialist II, and one (1) Art Editor positions from the General Inspection Trust Fund (GITF), one (1) Development Representative I and one (1) Development Representative II positions from the Agricultural Emergency Eradication Trust Fund (AETTF), one (1) Administrative Secretary, one (1) Regional Agricultural Market Supv-SES, one (1) Security Guard, and one (1) Maintenance Repairman positions from Market Improvements Working Capital Trust Fund (MIWCTF). These positions are responsible for various activities throughout the division.

IMPACT OF THE REDUCTION:

This reduction for the Division of Marketing and Development would have a significant impact on the division's ability to achieve its mission of promoting the Fresh From Florida brand. The duties of the Data Processing Manager-SES and the Public Information Specialist II would have to be absorbed by other divisions/offices within the department if those positions were reduced and would pose a significant impact to those affected divisions/offices by taking on additional duties.

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							
0108 ADMINISTRATIVE SECRETARY							
C0608 001	1.00-	22,540-		15,699-	38,239-	0.00	38,239-
0709 ADMINISTRATIVE ASSISTANT I							
C0603 001	1.00-	25,577-		16,173-	41,750-	0.00	41,750-
1427 ACCOUNTANT I							
C0601 001	1.00-	24,674-		11,611-	36,285-	0.00	36,285-
2505 PUBLIC INFORMATION SPECIALIST II							
C0604 001	1.00-	43,797-		23,429-	67,226-	0.00	67,226-
3716 ART EDITOR							
C0605 001	1.00-	38,932-		24,750-	63,682-	0.00	63,682-
3936 DEVELOPMENT REPRESENTATIVE I							
C0606 001	1.00-	36,928-		13,519-	50,447-	0.00	50,447-
3939 DEVELOPMENT REPRESENTATIVE II							
C0607 001	1.00-	58,902-		16,940-	75,842-	0.00	75,842-
6373 MAINTENANCE REPAIRMAN							

COL A93 SCH VIIIB-2 REDUCTIONS		CODES
POS	AMOUNT	
AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
PROGRAM REDUCTIONS		33V0000
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							
C0611 001 8200 SECURITY GUARD	1.00-	20,043-		10,889-	30,932-	0.00	30,932-
C0610 001 2133 DATA PROCESSING MANAGER - SES	1.00-	17,393-		14,899-	32,292-	0.00	32,292-
C0602 001 3916 REGIONAL AGRICULTURAL MARKET SUPV - SES	1.00-	64,393-		28,462-	92,855-	0.00	92,855-
C0609 001	1.00-	41,820-		24,938-	66,758-	0.00	66,758-

TOTALS FOR ISSUE BY FUND							
2473 MARKET IMP WKG CAP TF							168,221-
2321 GENERAL INSPECTION TF							265,513-
1000 GENERAL REVENUE FUND							36,285-
2360 AG EMERGENCY ERAD TF							126,289-

	11.00-	394,999-		201,309-	596,308-		596,308-
							=====

REDUCTION IN THE VITICULTURE PROGRAM - DIVISION OF MARKETING							33V0380
SPECIAL CATEGORIES							100000
G/A-VITICULTURE PROGRAM							100110
VITICULTURE TRUST FUND -STATE		65,958-					2773 1
		=====					

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

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

PROGRAM REDUCTIONS
 REDUCTION IN THE VITICULTURE
 PROGRAM - DIVISION OF MARKETING

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #11

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.

REDUCE EXPENSES 33V0490
 EXPENSES 040000

GENERAL INSPECTION TF	-STATE	118,415-	2321	1
MARKET IMP WKG CAP TF	-STATE	152,111-	2473	1
SALTWTR PRODUCTS PROM TF	-STATE	75,000-	2609	1
FL AGRIC PROM CAMPAIGN TF	-STATE	18,323-	2920	1

TOTAL APPRO..... 363,849-

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #15

DESCRIPTION OF REDUCTION ISSUE:
 The issue is a reduction for the Division of Marketing and Development in expense category from General Inspection Trust Fund (GITF), Market Improvement Working Capital Trust Fund (MIWCTF), Saltwater Products Promotion Trust Fund (SWPPTF),

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

and Florida Agricultural Promotion Campaign Trust Fund (FAPCTF).

IMPACT OF THE REDUCTION:

A \$363,849 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. For SWPPTF, there has been a drop in revenues received from the Florida Fish and Wildlife Conservation Commission to promote the seafood industry and additional reductions will create further negative impacts. 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.

REDUCE THE FLORIDA AGRICULTURAL PROMOTION CAMPAIGN		33V6260
SPECIAL CATEGORIES		100000
FLA AGRIC PROM CAMPAIGN		100131
GENERAL REVENUE FUND -STATE	480,180-	1000 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #17

DESCRIPTION OF REDUCTION ISSUE:

Reduce recurring General Revenue spending authority for the Department's Florida Agricultural Promotion Campaign Special Category.

IMPACT OF THE REDUCTION:

The impact for this issue is Significant. This reduction would require cutting recurring funding of \$480,180 that is provided in General Revenue 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.

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES

AGRIC/CONSUMER SVCS/COMMR		42000000
PGM: AGRICULTURAL ECON DEV		42170000
<u>AGRIC PRODUCTS MARKETING</u>		42170200
ECONOMIC OPPORTUNITIES		11
<u>BUSINESS DEVELOPMENT</u>		<u>1101.00.00.00</u>
TOTAL: BUSINESS DEVELOPMENT		<u>1101.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	516,794-	1000
TRUST FUNDS	993,120-	2000

TOTAL POSITIONS.....	11.00-	
TOTAL PROG COMP.....	1,509,914-	
TOTAL SALARY RATE.....	394,999-	
=====		

<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 236,245-	1000 1
=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

PRIORITY #16

DESCRIPTION OF REDUCTION ISSUE:

This issue will reduce Expense, General Revenue appropriation by \$236,245 which is 10% of the Division of Aquaculture's recurring budget for fiscal year 2017-18.

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 2017-18.

COL A93		
SCH VIIIB-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
REDUCTION IN OYSTER PLANTING AND		
REHABILITATION		33V0560
SPECIAL CATEGORIES		100000
OYSTER PLANTING		102345
GENERAL INSPECTION TF	-STATE 160,000-	2321 1
	=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:

IT COMPONENT? NO

PRIORITY #12

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 the total recurring budget for this category, as part of the reduction exercise for Fiscal Year 2017-18.

STATUTORY CHANGE(S): None

TOTAL: CONSUMER SAFETY/PROTECTION		<u>1205.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	236,245-	1000
TRUST FUNDS	160,000-	2000

TOTAL PROG COMP.....	396,245-	
	=====	

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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
OTHER PERSONAL SERVICES			030000
GENERAL REVENUE FUND -STATE	12,104-		1000 1
GENERAL INSPECTION TF -STATE	11,606-		2321 1
TOTAL APPRO.....	23,710-		
EXPENSES			040000
GENERAL REVENUE FUND -STATE	7,205-		1000 1
GENERAL INSPECTION TF -STATE	60,156-		2321 1
TOTAL APPRO.....	67,361-		
TOTAL: REDUCTION IN OPERATING COSTS -			33V0130
DIVISION OF ANIMAL INDUSTRY			
TOTAL ISSUE.....	91,071-		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #14

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

A \$91,071 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 (reduce program), and swine garbage feeder inspections (reduce program). The introduction of animal diseases could have a catastrophic economic impact on the state of Florida. Without adequate surveillance and control for these diseases designated as dangerous transmissible diseases, marketing channels for movement out of state 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. Also, up to 75 percent of animal diseases are zoonotic and this reduction could have a significant adverse public health impact.

COL A93			
SCH VIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
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
SALARY RATE			000000
SALARY RATE.....	478,929-		
	=====		
SALARIES AND BENEFITS			010000
	13.00-		
GENERAL REVENUE FUND -STATE	711,253-		1000 1
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND -STATE	4,277-		1000 1
	=====		
TOTAL: ELIMINATION OF POSITIONS FOR			33V0180
DIVISION OF ANIMAL INDUSTRY			
TOTAL POSITIONS.....	13.00-		
TOTAL ISSUE.....	715,530-		
TOTAL SALARY RATE.....	478,929-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #30

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

The Division of Animal Industry would reduce thirteen (13) positions from recurring Salary and Benefits and Transfer to HR Services authority in the amount of \$715,530 as follows: six (6) ACP Inspectors, one (1) Veterinarian Manager-SES position, one (1) Veterinarian II, two (2) Senior Clerks, one (1) Environmental Consultant, one (1) Staff Assistant, and one (1) Distributed Computer Systems from the General Revenue Fund (GR) in the amount of \$715,530. 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 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

COL A93		
SCH VIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
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

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. Administrative BADC position reductions would cause duties to be reassigned, further burdening several other division district and administrative staff members who are already working at capacity. Any reduction of staff at Bronson Animal Disease Diagnostic Laboratory (BADDL) would negatively affect the laboratory's ability to perform tests for animal diseases that could impact Florida's agricultural industry.

As listed below, the division would have to cut two (2) FTE at BADDL. Due to the loss of a scientific laboratory position, increased turnaround times for testing could prevent expedited diagnosis of a potential devastating animal disease, resulting in increased disease spread and possible negative impacts on public health. In addition, the Environmental Consultant duties would have to be reassigned to an already at-capacity managerial position, significantly jeopardizing BADDL's ability to maintain accreditation standards throughout the laboratory. Reduction of Information Technology (IT) staff in the Administration unit would cause an undue hardship on the Data Processing Manager/DIO by removing the needed desktop support to three (3) BADC district offices (25 employees) and the Mayo building staff (30 employees). Further, the loss of an IT position would prevent IT staff from having the time needed to implement overdue IT projects and initiatives that are building efficiencies within the division. The Division of Animal Industry has already suffered a loss of over 40 positions during the past eight fiscal years and we are currently operating with a historically low number of FTE positions. During that same period, we have also had a significant reduction in the amount of federal funding that has been received.

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
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 VIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0004 SENIOR CLERK							
C0925 001	1.00-	27,669-		20,918-	48,587-	0.00	48,587-
C0932 001	1.00-	22,264-		15,656-	37,920-	0.00	37,920-
0120 STAFF ASSISTANT							
C0933 001	1.00-	29,844-		13,880-	43,724-	0.00	43,724-
2052 DISTRIBUTED COMPUTER SYSTEMS ANALYST							
C0923 001	1.00-	44,420-		23,526-	67,946-	0.00	67,946-
4823 ENVIRONMENTAL CONSULTANT							
C0924 001	1.00-	63,084-		17,591-	80,675-	0.00	80,675-
7427 VETERINARIAN II							
C0922 001	1.00-	62,239-		18,923-	81,162-	0.00	81,162-
7530 AGRICULTURE & CONSUMER PROTECT INSPECTOR							
C0926 001	1.00-	26,643-		16,338-	42,981-	0.00	42,981-
C0927 001	1.00-	26,643-		16,338-	42,981-	0.00	42,981-
C0928 001	2.00-	53,286-		23,834-	77,120-	0.00	77,120-
C0930 001	2.00-	53,286-		41,516-	94,802-	0.00	94,802-
7430 VETERINARIAN MANAGER - SES							
C0921 001	1.00-	69,551-		23,804-	93,355-	0.00	93,355-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							711,253-
	13.00-	478,929-		232,324-	711,253-		711,253-

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES

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>
TOTAL: ENVIRONMENTAL HEALTH			<u>1302.00.00.00</u>
BY FUND TYPE			
GENERAL REVENUE FUND	734,839-		1000
TRUST FUNDS	71,762-		2000

TOTAL POSITIONS.....	13.00-		
TOTAL PROG COMP.....	806,601-		
TOTAL SALARY RATE.....	478,929-		
=====			
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			
REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
SALARY RATE			000000
SALARY RATE.....	52,722-		
=====			
SALARIES AND BENEFITS			
GENERAL REVENUE FUND	2.00-		010000
-STATE	85,312-		1000 1
=====			
SPECIAL CATEGORIES			
TR/DMS/HR SVCS/STW CONTRCT			100000
			107040
GENERAL REVENUE FUND	658-		1000 1
-STATE			
=====			
TOTAL: REDUCTION IN BUREAU OF ENTOMOLOGY, NEMATOLOGY AND PLANT PATHOLOGY - DIVISION OF PLANT INDUSTRY			33V0020
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	85,970-		
TOTAL SALARY RATE.....	52,722-		
=====			

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

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #31

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$85,970 and two FTE from the Bureau of Entomology, Nematology and Plant Pathology as part of the budget reduction plan. We would eliminate one Senior Clerk and one Biological Scientist II.

IMPACT OF THIS REDUCTION:

The loss of this senior clerk position is significant as it leaves one clerk remaining (of five senior clerks the bureau had four years ago) in the entomology section. The loss will increase handling time needed to process laboratory samples. The others were eliminated in budget cuts in recent years. This loss would have a serious impact on the processing of 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 near 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 more identifiers and lab technicians to pick up the clerical work which will further delay identifications and additional duties. There is also an indirect impact that must be considered. The loss of this position 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 serious loss of administrative functions such as mailing/shipping, lab equipment maintenance, and other duties. There will be a further reduction of the processing of samples that are not regulatory associated. This will also impact the decisions and services the Bureau of Plant Inspection provides to nurseries and other regulated entities.

The loss of our Biological Scientist II will greatly hinder the reporting time for identifications. It will also result in significant delays in specimen report writing, Tri-ology, quarterly accomplishment reporting, and other publications. It will also lead to a loss of supplemental information to assist inspectors with regulatory plant identifications. As a result of the loss all non-regulatory samples would have to be placed on low priority status or not identified at all. This will have the ripple effect of impacting the way the Bureau of Plant Inspection operates with regards to nursery samples.

COL A93
 SCH VIIIIB-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

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							
C0006 001	1.00-	21,615-		15,556-	37,171-	0.00	37,171-
5034 BIOLOGICAL SCIENTIST II							
C0007 001	1.00-	31,107-		17,034-	48,141-	0.00	48,141-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							85,312-
	2.00-	52,722-		32,590-	85,312-		85,312-

REDUCTION IN LAND ACQUISITION TRUST
 FUND - DIVISION OF PLANT INDUSTRY
 SPECIAL CATEGORIES
 ENDANGERED PLANT SPECIES

33V0050
 100000
 100207

LAND ACQUISITION TF -STATE 240,000-
 =====

2423 1

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #4

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

This is to eliminate \$240,000 from the Land Acquisition Trust Fund in the Endangered Plant Species category.

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

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

IMPACT OF THE REDUCTIONS:

This reduction will have a moderate impact eliminating endangered plant species funding that provides conservation grants to a variety of botanical gardens across the state.

CALCULATION OF REDUCTION AMOUNT:

This program would be eliminated to meet the targeted reduction amounts for this exercise.

STATUTORY CHANGE(S): N/A

REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070
SALARY RATE		000000
SALARY RATE.....	69,033-	
	=====	
SALARIES AND BENEFITS		010000
	1.00-	
GENERAL REVENUE FUND -STATE	96,391-	1000 1
	=====	
SPECIAL CATEGORIES		100000
TR/DMS/HR SVCS/STW CONTRCT		107040
GENERAL REVENUE FUND -STATE	329-	1000 1
	=====	
TOTAL: REDUCTION IN THE OFFICE OF ADMINISTRATION - DIVISION OF PLANT INDUSTRY		33V0070
TOTAL POSITIONS.....	1.00-	
TOTAL ISSUE.....	96,720-	
TOTAL SALARY RATE.....	69,033-	
	=====	

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

AGENCY ISSUE NARRATIVE:

SCH VIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #29

DESCRIPTION OF ISSUE:

This is to reduce \$96,720 in Salaries and Benefits from the division's Administration Office as part of the budget reduction plan by eliminating one Senior Management Analyst I - SES.

IMPACT OF THIS REDUCTION:

The loss of this senior management analyst is significant and would eliminate the assistant manager position in the division's personnel office. This loss would seriously hinder the personnel office's ability to quickly and efficiently process hiring packets, worker's compensation claims, and other personnel duties. With the increased turnover rates being experienced within the agency it is critical that the personnel office be fully staffed to refill vacant positions quickly.

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							
2224 GOVERNMENT ANALYST I C0003 001	1.00-	69,033-		27,358-	96,391-	0.00	96,391-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							96,391-
	1.00-	69,033-		27,358-	96,391-		96,391-

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
SALARY RATE			000000
SALARY RATE.....	57,749-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	2.00- 91,121-	1000 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	658-	1000 1
		=====	
TOTAL: REDUCTION IN THE BUREAU OF			33V0080
METHODS DEVELOPMENT AND BIOLOGICAL			
CONTROL - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....	91,779-		
TOTAL SALARY RATE.....	57,749-		
	=====		

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #32

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$91,779 and two FTE from the Bureau of Methods Development and Biological Control as part of the budget reduction plan. This reduction will be significant and eliminates one Laboratory Technician IV and one Biological Scientist II.

IMPACT OF THIS REDUCTION:

The Laboratory Technician IV is responsible for assisting a Biological Scientist IV conduct host specificity testing of imported insects for potential use as biological control organisms. The loss of this position creates significant burden on the supervisor to be solely responsible for both designing and running experiments, collecting and analyzing data, and providing daily insect rearing and plant maintenance activities. The impact will slow current and future progress of not

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

only this current project but other DPI programs as the loss creates a need for technicians assigned to other programs to dedicate a portion of their time to cover this position's duties.

The Biological Scientist II is responsible for designing and conducting methods development and biological control research programs. This loss will impact and further strain our methods development capabilities and continue to increase our reliance on federal funding. Additionally, several lab technicians assigned to this supervisory position, as well as the responsibilities of this position, will have to be re-assigned to other scientists, further increasing their work load.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
5027 LABORATORY TECHNICIAN IV C0004 001	1.00-	26,642-		16,338-	42,980-	0.00	42,980-
5034 BIOLOGICAL SCIENTIST II C0005 001	1.00-	31,107-		17,034-	48,141-	0.00	48,141-
TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							91,121-
	2.00-	57,749-		33,372-	91,121-		91,121-

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
SALARY RATE			000000
SALARY RATE.....	543,151-		
	=====		
SALARIES AND BENEFITS			010000
GENERAL REVENUE FUND	-STATE	710,432-	1000 1
AG EMERGENCY ERAD TF	-STATE	135,432-	2360 1

TOTAL POSITIONS.....	17.00-		
TOTAL APPRO.....	845,864-		
	=====		
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
GENERAL REVENUE FUND	-STATE	4,606-	1000 1
AG EMERGENCY ERAD TF	-STATE	987-	2360 1

TOTAL APPRO.....	5,593-		
	=====		
TOTAL: REDUCTION IN THE BUREAU OF PLANT			33V0090
AND APIARY INSPECTION - DIVISION OF			
PLANT INDUSTRY			
TOTAL POSITIONS.....	17.00-		
TOTAL ISSUE.....	851,457-		
TOTAL SALARY RATE.....	543,151-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #33

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This will reduce 17 FTE and \$851,457 in Salaries and Benefits and Transfer to HR Services from General Revenue (\$715,038 and 14 FTE) and Ag Emergency Eradication Trust Fund (\$136,419 and 3 FTE) in the Bureau of Plant Inspection.

IMPACT OF THIS REDUCTION:

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0090

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCTION IN THE BUREAU OF PLANT
 AND APIARY INSPECTION - DIVISION OF
 PLANT INDUSTRY

GENERAL REVENUE

ENVIRONMENTAL SPECIALIST I: A reduction of inspector positions would significantly hinder the ability of the Bureau of Plant Inspection to meet its mission of protecting Florida's native and commercially grown plants. Loss of these positions would negatively affect Florida's agriculture industries by impeding the division's ability to provide timely certification of plants and plant products for export out of the state or country. Annual nursery certification is mandated by Chapter 581, Florida Statutes, and is required for interstate and intrastate plant movement. Routine inspection 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 new introduced plant pests remaining undetected and uncontrolled. Reduction of this class of inspector positions would reduce the state's ability to timely service more than 56,000 fruit fly traps placed in high risk introduction areas, putting Florida at risk of the world's most destructive pest which feed on over 400 hosts. The introduction and late detection of these pests would cause economic losses and loss of market share due to restrictions on shipments of host commodities. Trapping activities, survey efforts, and import inspections play a critical role in protecting Florida agriculture.

The elimination of five of the Environmental Specialist I's and one of the Environmental Supervisor I's (described below) effectively abolishes the Citrus Tree Survey (CTS) section which fully eliminates the division's ability to survey for the USDA annual citrus census for crop forecasting. Lastly, losing the CTS personnel also hampers the division's regulatory activities associated with import/export inspection and Agricultural Interdiction Station inspections.

ENVIRONMENTAL SUPERVISOR I SES: These positions serve as needed supervision of inspector positions for a specific geographic area of the state. The supervisors provide support for the nursery industry, plant product exporters, and the Florida agriculture industry with the oversight of fruit fly trapping inspectors. The area supervisor is responsible for routine ride-along with fruit fly trappers and quality assurance fly placement on a quarterly basis. Elimination of these positions will require restructuring of districts and increasing the number of direct reports for other supervisors. This in turn will overburden those supervisors rendering them less effective.

ENVIRONMENTAL SPECIALIST III SES: This position administers the Caribbean Fruit Fly Citrus Export Certification Program in coordination with the USDA and serves as a first responder to emergency eradication programs of economic importance. Oversight of this program provides a pre-harvest certification eliminating the need for a post-harvest treatment to the citrus industry for access to domestic and foreign markets that regulate citrus for the Caribbean fruit fly.

ADMINISTRATIVE SECRETARY: This position provides administrative support for one of three regions of the state. Each administrative secretary supports more than 40 inspectors and supervisors for purchase order requisitions, p-card transactions, compliance monitoring, and record keeping for the region. Loss of this position will require the regional manager to handle those duties reducing the time the supervisor has for other higher order functions.

FISCAL ASSISTANT: This position is responsible for processing and tracking two million dollars received annually for

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

nursery and apiary registration fees and special inspection fees. This position is responsible for oversight and reconciliation of online payments, payments past due, correspondence and customer billing questions. Losing this position will require adding these duties to another employee.

AGRICULTURAL EMERGENCY ERADICATION TRUST FUND

AGRICULTURE TECHNICIAN III: These two positions serve as crew leaders for the Caribbean Fruit Fly Protocol Program. A loss of two positions would directly affect Caribbean fruit fly (Caribfly) trapping and host plant surveys. These supervisors oversee the performance of harvesting and packinghouse inspections to certify fruit as Caribfly free as required for export to Japan, Korea, Vietnam, the European Union, and California. The loss of these positions would require a restructure to assign those employees to other supervisors, overburdening them.

AGRICULTURE AND CONSUMER PROTECTION SUPERVISOR: This position schedules the trapping, packinghouse, harvesting and survey duties described above. Additionally, this supervisor is responsible for providing training and guidance on export requirements as related to the Caribbean Fruit Fly Protocol Program, and is the primary industry liaison in charge of relaying pertinent information to industry officials.

POSITION DETAIL OF SALARIES AND BENEFITS:

	FTE	BASE RATE	ADDITIVES	BENEFITS	SUBTOTAL	LAPSE %	LAPSED SALARIES AND BENEFITS
A93 - SCH VIIIIB-2 REDUCTIONS							
CHANGES TO CURRENTLY AUTHORIZED POSITIONS							
0108 ADMINISTRATIVE SECRETARY							
C0014 001	1.00-	22,539-		15,699-	38,238-	0.00	38,238-
1415 FISCAL ASSISTANT I							
C0016 001	1.00-	20,814-		15,430-	36,244-	0.00	36,244-
4806 ENVIRONMENTAL SPECIALIST I							
C0012 001	1.00-	34,314-		21,953-	56,267-	0.00	56,267-
C0015 001	1.00-	31,107-		17,034-	48,141-	0.00	48,141-
C0018 001	1.00-	31,107-		17,034-	48,141-	0.00	48,141-
C0019 001	1.00-	31,107-		17,034-	48,141-	0.00	48,141-
C0020 001	1.00-	33,822-		21,876-	55,698-	0.00	55,698-
C0021 001	1.00-	32,513-		21,672-	54,185-	0.00	54,185-
C0022 001	1.00-	34,314-		21,953-	56,267-	0.00	56,267-

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							
C0023 001	1.00-	34,686-		13,169-	47,855-	0.00	47,855-
C0024 001	1.00-	34,314-		14,944-	49,258-	0.00	49,258-
7521 AGRICULTURAL TECHNICIAN III							
C0009 001	1.00-	21,615-		15,556-	37,171-	0.00	37,171-
C0010 001	1.00-	23,914-		11,492-	35,406-	0.00	35,406-
4812 ENVIRONMENTAL SPECIALIST III - SES							
C0017 001	1.00-	41,106-		19,758-	60,864-	0.00	60,864-
4813 ENVIRONMENTAL SUPERVISOR I - SES							
C0011 001	1.00-	36,607-		19,054-	55,661-	0.00	55,661-
C0013 001	1.00-	40,829-		14,643-	55,472-	0.00	55,472-
7539 AGRICULTURE & CONSUMER PROTECT SUPV -SES							
C0008 001	1.00-	38,443-		24,412-	62,855-	0.00	62,855-

TOTALS FOR ISSUE BY FUND							
1000 GENERAL REVENUE FUND							710,432-
2360 AG EMERGENCY ERAD TF							135,432-

	17.00-	543,151-		302,713-	845,864-		845,864-
	=====	=====	=====	=====	=====		=====

COL A93			
SCH VIIIIB-2			
REDUCTIONS			
POS	AMOUNT		CODES
AGRIC/CONSUMER SVCS/COMMR			42000000
PGM: AGRICULTURAL ECON DEV			42170000
<u>PLANT/PEST/DISEASE CONTROL</u>			42170600
HEALTH AND HUMAN SERVICES			13
<u>ENVIRONMENTAL HEALTH</u>			<u>1302.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN THE BUREAU OF BUDWOOD			
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			33V0260
SALARY RATE			000000
SALARY RATE.....	53,484-		
	=====		
SALARIES AND BENEFITS			010000
	2.00-		
CITRUS INSPECTION TF	-STATE	95,031-	2093 1
		=====	
SPECIAL CATEGORIES			100000
TR/DMS/HR SVCS/STW CONTRCT			107040
CITRUS INSPECTION TF	-STATE	658-	2093 1
		=====	
TOTAL: REDUCTION IN THE BUREAU OF BUDWOOD			33V0260
REGISTRATION - DIVISION OF PLANT			
INDUSTRY			
TOTAL POSITIONS.....	2.00-		
TOTAL ISSUE.....		95,689-	
TOTAL SALARY RATE.....	53,484-		
	=====		

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
 PRIORITY #34

IT COMPONENT? NO

DESCRIPTION OF ISSUE:

This is to reduce \$95,689 and two FTE from the Bureau of Citrus Budwood Registration as part of the budget reduction plan. This reduction will be significant and eliminates one Laboratory Technician II and one Laboratory Technician IV.

IMPACT OF THIS REDUCTION:

These two laboratory technician positions are maintained within the Bureau of Citrus Budwood Registration laboratory that provides plant disease diagnostics to ensure that new Florida varieties are disease free prior to being released to citrus nurseries for propagation and in turn to the Florida citrus farmer. They also play a key role in helping with the laboratory process of cleaning up new varieties (removing any diseases present) prior to being released to citrus nurseries. Ensuring that new varieties are free from plant diseases prior to being planted in the field is vital in rebuilding Florida's citrus industry. Without these positions the bureau would be minimized in its ability to ensure that any new varieties showing promise for being more tolerant or resistant to citrus greening are free from other diseases

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

that may cause additional harm to the Florida citrus industry.

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							
5018 LABORATORY TECHNICIAN II							
C0001 001	1.00-	26,841-		20,789-	47,630-	0.00	47,630-
5027 LABORATORY TECHNICIAN IV							
C0002 001	1.00-	26,643-		20,758-	47,401-	0.00	47,401-
TOTALS FOR ISSUE BY FUND							
2093 CITRUS INSPECTION TF							95,031-
	2.00-	53,484-		41,547-	95,031-		95,031-

REDUCE EXPENSES - DIVISION OF
 PLANT INDUSTRY
 EXPENSES

GENERAL REVENUE FUND	-STATE	2,465-	1000	1
CITRUS INSPECTION TF	-STATE	5,237-	2093	1
TOTAL APPRO.....		7,702-		

COL A93		
SCH VIIIIB-2		
REDUCTIONS		
POS	AMOUNT	CODES
		42000000
		42170000
		42170600
		13
		<u>1302.00.00.00</u>
		33V0000
		33V0530

AGRIC/CONSUMER SVCS/COMMR
 PGM: AGRICULTURAL ECON DEV
PLANT/PEST/DISEASE CONTROL
 HEALTH AND HUMAN SERVICES
ENVIRONMENTAL HEALTH
 PROGRAM REDUCTIONS
 REDUCE EXPENSES - DIVISION OF
 PLANT INDUSTRY

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #2

DESCRIPTION OF REDUCTION ISSUE:
 This is to reduce \$5,237 in Expenses authority in Citrus Inspection Trust Fund (CITF) and \$2,465 in Expenses authority in General Revenue.

IMPACT OF THE REDUCTIONS:
 The division currently is forced to seek additional funding from the federal government to make up for the limited number of funds appropriated for expenses in carrying out its legislatively mandated tasks. This reduction would increase the problem, but would have a moderate impact.

CALCULATION OF REDUCTION AMOUNT:
 This reduction was used to properly adjust the balances to meet the targeted reduction amounts.

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

33V6540
 100000
 103810

PLANT INDUSTRY TF -STATE 540,000-
 =====

2507 1

AGENCY ISSUE NARRATIVE:
 SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #8

DESCRIPTION OF REDUCTION ISSUE:
 This is to reduce \$540,000 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 Industry Trust Fund (PITF) as part of the budget reduction plan as follows.

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

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 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 to meet the targeted reduction amounts.

TOTAL: ENVIRONMENTAL HEALTH		<u>1302.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	991,972-	1000
TRUST FUNDS	1,017,345-	2000
TOTAL POSITIONS.....	24.00-	
TOTAL PROG COMP.....	2,009,317-	
TOTAL SALARY RATE.....	776,139-	
	=====	

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
EDUCATION			03
<u>ELEMENTARY & SECONDARY ED</u>			<u>0304.00.00.00</u>
PROGRAM REDUCTIONS			33V0000
REDUCTION IN STATE FUNDING OF			
CHILD NUTRITION PROGRAMS			33V0460
AID TO LOCAL GOVERNMENTS			050000
G/A-SCHOOL BREAKFAST PGM			051124
GENERAL REVENUE FUND	-STATE	913,683-	1000 1
		=====	

AGENCY ISSUE NARRATIVE:

SCH VIIIIB-2 NARR 18-19 NARRATIVE:
PRIORITY #37

IT COMPONENT? NO

DESCRIPTION OF REDUCTION ISSUE:

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

IMPACT OF THE REDUCTION:

Significant - Section 595.404(8), 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:

Amount of \$913,683 is balance of the 10% target of total of General Revenue appropriation for FY 2017-18 after considering other options.

STATUTORY CHANGE(S):

None needed.

 COL A93
 SCH VIIIB-2
 REDUCTIONS
 POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
 PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
 HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
 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 VIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
 PRIORITY #38

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) which 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.

REDUCTION IN SUPPORT FOR FARM SHARE 33V0890
 SPECIAL CATEGORIES 100000
 FARM SHARE PROGRAM 101278

GENERAL REVENUE FUND -STATE 434,909- 1000 1
 =====

COL A93
SCH VIIIIB-2
REDUCTIONS
POS AMOUNT CODES

AGRIC/CONSUMER SVCS/COMMR 42000000
PGM: AGRICULTURAL ECON DEV 42170000
FOOD, NUTRITION, WELLNESS 42170700
HEALTH AND HUMAN SERVICES 13
SERVICES/MOST VULNERABLE 1304.00.00.00
PROGRAM REDUCTIONS 33V0000
REDUCTION IN SUPPORT FOR FARM SHARE 33V0890

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
PRIORITY #6

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 by 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:
Reductions are based on the 2017-2018 recurring 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

REDUCTION IN SUPPORT FOR FOOD BANKS 33V0900
SPECIAL CATEGORIES 100000
SUPPORT FOR FOOD BANK 100449

GENERAL REVENUE FUND -STATE 450,000- 1000 1
=====

AGENCY ISSUE NARRATIVE:
SCH VIIIIB-2 NARR 18-19 NARRATIVE: IT COMPONENT? NO
PRIORITY #7

DESCRIPTION OF ISSUE:
Reduction of Support for Food Banks

IMPACT OF THE REDUCTION:

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 FOOD BANKS		33V0900

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 balanced diet. A reduction in funds would impact the oversight of the program.

CALCULATION OF REDUCTION AMOUNT:

Reductions are based on the 2017-2018 recurring 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

TOTAL: SERVICES/MOST VULNERABLE		<u>1304.00.00.00</u>
BY FUND TYPE		
GENERAL REVENUE FUND	884,909-	1000
TRUST FUNDS	22,000-	2000
TOTAL PROG COMP.....	906,909-	
=====		
TOTAL: FOOD, NUTRITION, WELLNESS		42170700
BY FUND TYPE		
GENERAL REVENUE FUND	1,798,592-	1000
TRUST FUNDS	22,000-	2000
TOTAL BUREAU.....	1,820,592-	
=====		
TOTAL: AGRIC/CONSUMER SVCS/COMMR		42000000
BY FUND TYPE		
GENERAL REVENUE FUND	9,436,836-	1000
TRUST FUNDS	19,472,625-	2000
TOTAL POSITIONS.....	285.50-	
TOTAL DEPARTMENT.....	28,909,461-	
TOTAL SALARY RATE.....	9,979,312-	
=====		